



**Village of Park Forest, Illinois
2024/2025 Budget**

www.villageofparkforest.com

Village of Park Forest

2024/2025 Budget

Mayor

Joseph A. Woods

Trustees

Theresa M. Settles

Tiffani Graham

Maya Hardy

Erin I. Slone

Randall White

John V. Moore

Village Clerk

Sheila McGann

Village Manager

Thomas K. Mick

Village Treasurer

Mark A. Pries



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Village of Park Forest
Illinois**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morrill

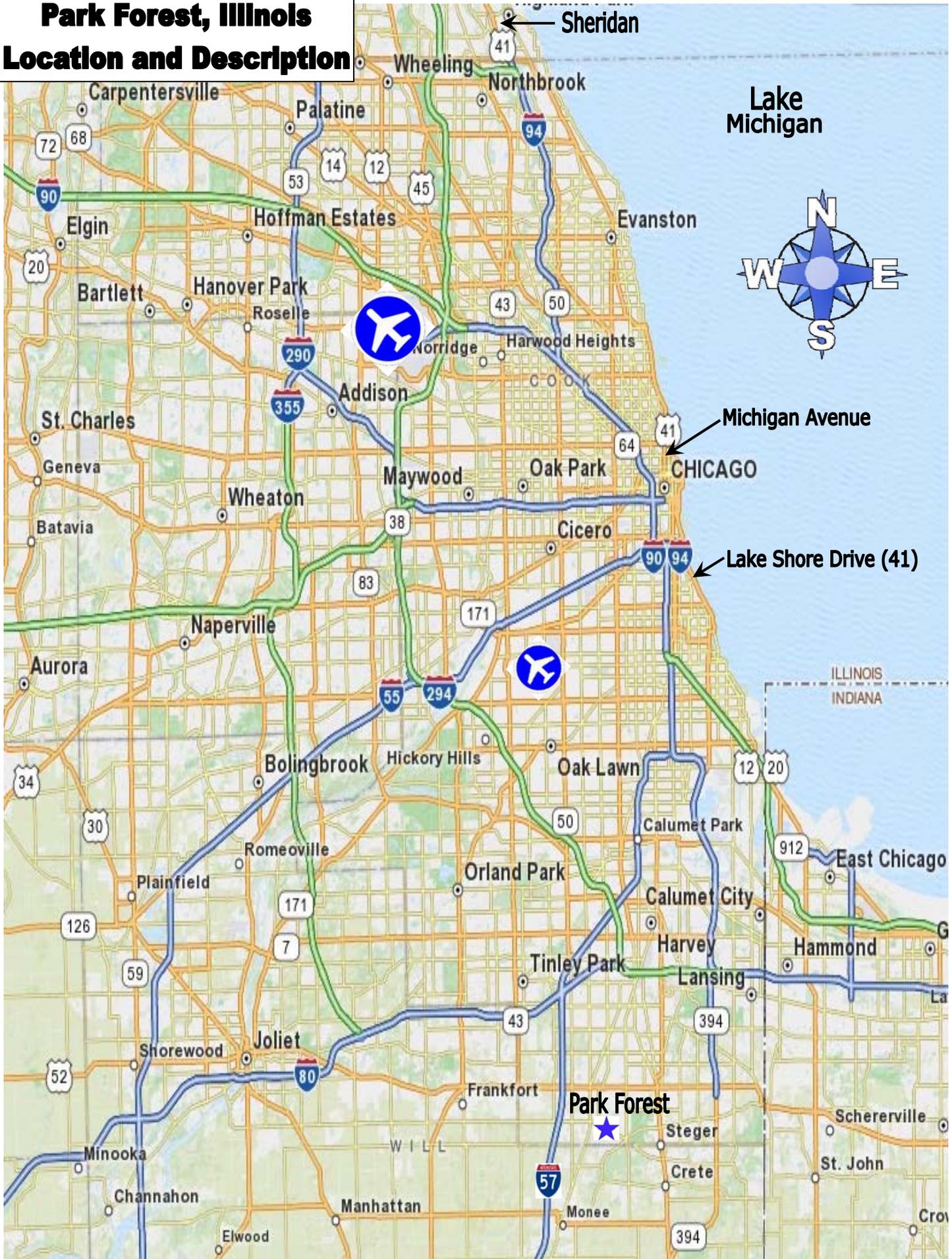
Executive Director

The Government Finance Officers Association
of the United States and Canada (GFOA)
presented a Distinguished Budget Presentation Award
to Village of Park Forest, Illinois for the Annual Budget
beginning July 1, 2023.

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

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

Park Forest, Illinois Location and Description

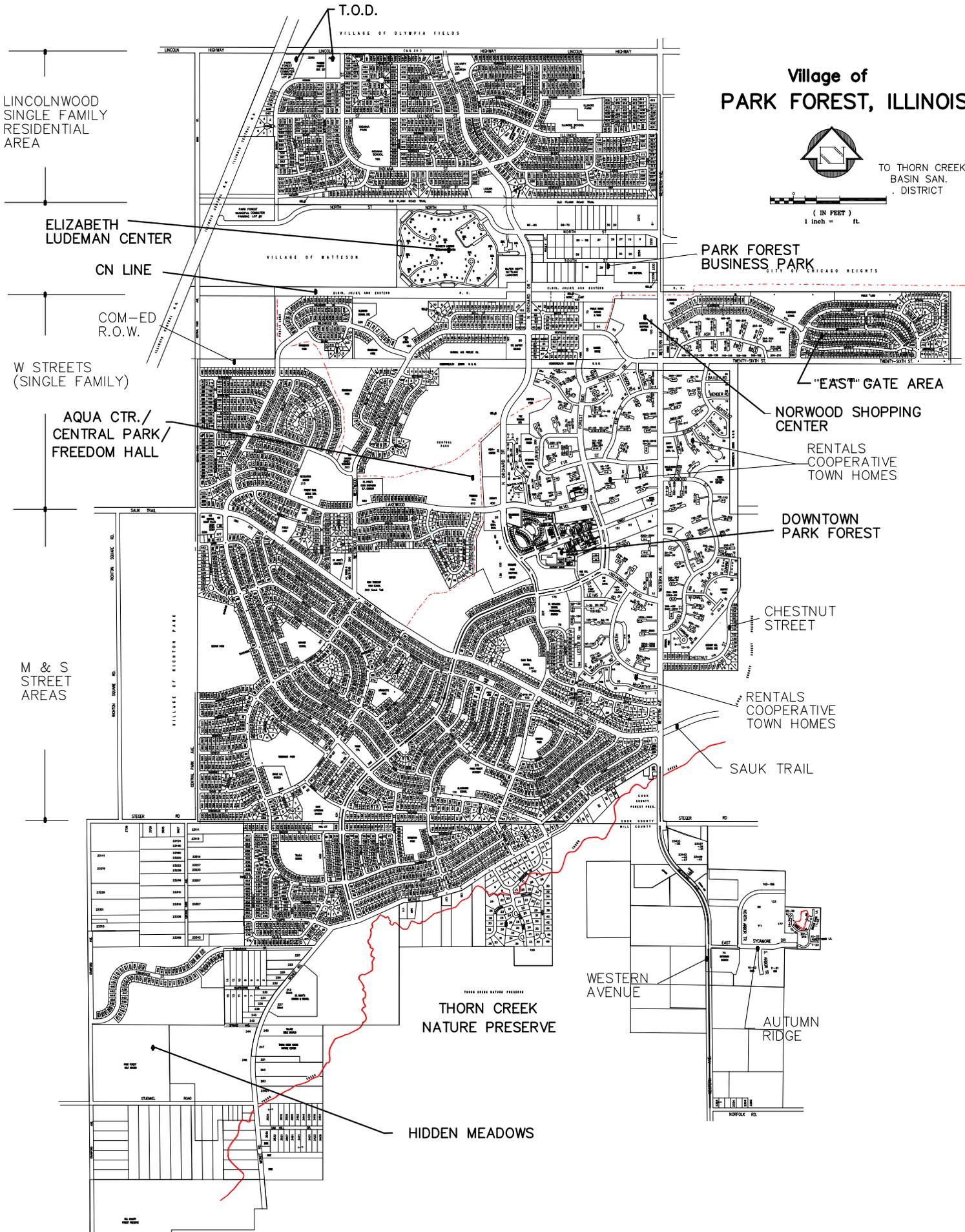


Village of PARK FOREST, ILLINOIS



TO THORN CREEK
BASIN SAN.
DISTRICT

(IN FEET)
1 inch = ft.



LINCOLNWOOD
SINGLE FAMILY
RESIDENTIAL
AREA

ELIZABETH
LUDEMAN
CENTER

CN LINE

COM-ED
R.O.W.

W STREETS
(SINGLE FAMILY)

AQUA CTR./
CENTRAL PARK/
FREEDOM HALL

M & S
STREET
AREAS

T.O.D.

VILLAGE OF OLYMPIA FIELDS

VILLAGE OF WATTESON

PARK FOREST
BUSINESS PARK

"EAST" GATE AREA

NORWOOD SHOPPING
CENTER

RENTALS
COOPERATIVE
TOWN HOMES

DOWNTOWN
PARK FOREST

CHESTNUT
STREET

RENTALS
COOPERATIVE
TOWN HOMES

SAUK TRAIL

THORN CREEK NATURE PRESERVE

WESTERN
AVENUE

AUTUMN
RIDGE

HIDDEN MEADOWS

COMMUNITY PROFILE

Park Forest began life in 1948 as a plan to provide housing for GIs returning from World War II. It was America's first post-war planned community and its innovative design has been recognized and used as a model for towns throughout the world. The Village of Park Forest has received numerous livability citations including two All-America City Awards, two Governors Home Town Awards and, its Downtown redevelopment received the Burnham Award for excellence in planning. The Illinois Chapter of American Institute of Architects recognized Park Forest as one of Illinois' greatest places for urban design and urban planning. And, most recently, the Village was listed in the Chicago Tribune top one hundred work places. In January 2014 Park Forest was selected to participate in the 2014 Leadership STAR (Sustainability Tools for Assessing and Rating Communities) Program and maintains a 4 STAR designation and earned LEED Certified City status in 2019.

Located approximately 30 miles south of downtown Chicago, Park Forest (population 21,687 per 2020, US Census) is part of both Cook and Will Counties. It is bordered by Chicago Heights, Matteson, Olympia Fields, Richton Park and University Park. Interstate Highway 57 is less than three miles to the west and the Bishop Ford Expressway eight miles to the east, providing access to all of the major highways in the Chicago area. Both Midway and O'Hare airports are less than an hour away. Park Forest residents have easy access to three Metra commuter rail line stations. Metra Electric trains make 30 daily trips to downtown Chicago. During rush hour, this trip can take as little as 45 minutes.

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

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

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

From its inception, Park Forest was one of the few open communities. Although pioneer residents represented religious but not racial diversity, less than ten years after its incorporation, the Village began a Human Relations Commission, adopted a Fair Housing

Ordinance and actively sought racial diversity. The Village did not follow the pattern so prevalent in Chicago's neighborhoods and suburbs of white flight and racial resegregation. Today, African-Americans, Asians and Hispanics residents represent approximately 74 percent of the total. With sixteen churches and a nearly 65-year commitment to fair housing, all ages, races and religious groups call Park Forest home.

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

From its founding, residents valued a rich cultural life. Today, Park Forest is the administrative office home for the Illinois Philharmonic Orchestra which performs in Palos Heights and the Tall Grass Arts Association, a 60 plus year-old visual arts organization which sponsors juried shows, a juried art fair, an art gallery and an art school. Park Forest is also home to Freedom Hall, a cultural arts center that hosts evening, matinee and children's series featuring various entertainment genres. Since 1977, the musicians of the [Grande Prairie Singers](#) have been dedicated to sharing their passion for the vocal arts. Theater 47, a private theater, provides engaging theater with elaborate sets.

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

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

Originally the majority of its population commuted to work in and near Chicago. Today, Park Forest residents have numerous local employment opportunities. Businesses with international markets include Agrati, Essations, Inc., and L3vel3. In the Business Park are a mix of enterprises that manufacture, provide or service day-to-day necessities such as a

U-Haul rental and sales facility, Champion Sportswear, Imageworks, several vehicle body shops, and Star Disposal transfer station. At this time, the major employer in Park Forest is the Elisabeth Ludeman Center, a facility for developmentally disabled adults with severe medical and behavioral needs.

The Village was incorporated in 1949 and immediately adopted both a non-partisan, independent election system and council-manager form of government which is going on 74 years. Park Forest residents are assured of open participation in the election process, independent candidates and professional local government. A Mayor and six Trustees, all elected at large, determine policies, enact ordinances, approve budgets and establish tax levies. An appointed Village Manager, the chief administrative officer, carries out policies, prepares budgets and hires and directs paid personnel who manage the operations of the Village on a day-to-day basis.

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

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

As of March 2024, the Village of Park Forest has 159 full-time employees and approximately 54 part-time employees.

Census Information

	<u>2010</u>	<u>2023</u>	<u>Projected 2028</u>
Population	21,975	21,864	21,504
Median Age	37.4	40.6	41.3
Total Housing Units	9,601	9,868	9,960
Average Home Value	\$105,347	\$131,765	\$193,042
Median Household Income	\$48,291	\$57,525	\$62,529
Average Household Income	\$65,795	\$71,232	\$79,665
Per Capita Income	\$26,181	\$29,252	\$33,321

<u>Race and Ethnicity</u>	<u>2010</u>		<u>2023</u>		<u>Projected 2028</u>	
	<u>Number</u>	<u>%</u>	<u>Number</u>	<u>%</u>	<u>Number</u>	<u>%</u>
White Alone	7,338	33.4%	4,108	18.7%	3,849	17.9%
Black Alone	13,144	59.8%	15,201	69.2%	14,945	69.5%
American Indian Alone	69	.3%	66	.3%	43	.2%
Asian Alone	166	.8%	176	0.8%	172	0.8%
Pacific Islander Alone	10	0.0%	0	0.0%	0	0.0%
Some Other Race Alone	465	2.1%	769	3.5%	882	4.1%
Two or More Races	783	3.6%	1,450	6.6%	1,591	7.4%
Hispanic Origin (any race)	1,407	6.4%	1,735	7.9%	1,957	9.1%

<u>Population by Sex</u>	<u>2010</u>		<u>2023</u>		<u>Projected 2028</u>	
	<u>Number</u>	<u>%</u>	<u>Number</u>	<u>%</u>	<u>Number</u>	<u>%</u>
Male	9,858	44.9%	9,793	44.8%	9,667	45%
Female	12,117	55.1%	12,053	55.2%	11,837	55%

<u>Senior Population</u>	<u>2010</u>	<u>2023</u>	<u>Projected 2028</u>
65 and over	12.70%	19.6%	21.7%

<u>Population 25+ by Education Attainment</u>	<u>2023</u>
High School Graduate	21.4%
Some College	26.2%
Associate Degree	13.7%
Bachelor's Degree	16.5%
Graduate/Professional Degree	11.7%

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

How to use this Budget

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

Overview:

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

Transmittal Letter:

The Transmittal Letter synthesizes the major financial concerns and/or trends that were addressed by the Budget. For example, if the condition of the economy has had a significant impact on the Budget, it would be noted in the Transmittal Letter. It also establishes the legal framework for the document.

Budget Message:

The Budget Message provides a descriptive overview of the budget process, the Village Board's goals and the means by which the Budget intends to accomplish those goals, brief summaries of trends noted within departmental budgets, an analysis of the Board's fiscal policies, as applied to the Budget, including those policies governing long-range debt management. It concludes with a description of the budget process, time-line and the organizational chart of the Village.

Financial Summary:

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

General Fund:

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

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

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

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

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

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

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

Departmental Budget Summary: A three-year summary follows the organizational chart. It compares actual expenditures from Fiscal Year 2022/2023, budgeted and estimated year-end expenditures for Fiscal Year 2023/2024 with proposed expenditures for the 2024/2025 Budget, including the percentage change between Fiscal Year 2023/2024 Budget and Fiscal Year 2024/2025 Proposed.

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

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

Other Funds:

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

Supplemental Schedules:

Included in the Supplemental Schedules are the salary schedules, glossary of terms and 5-year capital plan.

Example:

If a resident was interested in how much the Village planned to spend for crossing guards, he/she would first read the sections entitled “Department Function” to determine which department crossing guards are assigned. In doing so, the resident would learn that crossing guards are a function of the Police Department. In the Police Department section, the Departmental Budget Summary would indicate, under Personnel Services, that salaries are budgeted at \$5,885,702 for all Police personnel for the Fiscal Year 2024/2025. However, in the Departmental Budget Detail, the resident would learn that the salaries are divided into full and part-time salaries. Crossing guards are contained in the part-time salaries and are budgeted at \$59,015.

**VILLAGE OF PARK FOREST
2024/2025 BUDGET**

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May 1, 2024

www.villageofparkforest.com

Mayor / President
Joseph A. Woods

Mayor Joseph A. Woods
Board of Trustees
Park Forest, Illinois

Village Trustees
Tiffani Graham
Maya Hardy
John V. Moore
Theresa M. Settles
Erin I. Slone
Randall White

Dear Mayor Woods and Trustees:

Village Clerk
Sheila McGann

Transmitted herewith is the budget for the Fiscal Year beginning July 1, 2024 and ending June 30, 2025. The Village of Park Forest operates under the Budget Act, as outlined in Chapter 65, Section 5/8-2-9 of the Illinois Compiled Statutes, and local ordinances related to the budget derived from the Village's home rule status. These state statutes and local ordinances require the Village Board to adopt the budget prior to the beginning of the fiscal year to which it applies. The law also provides that the budget shall serve as the annual appropriations ordinance.

Village Manager
Thomas Mick

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

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

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

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

The Budgeted expenditures in the General Fund after transfers are \$35,791,763. General Fund revenues are projected at \$32,051,362. The General Fund expenditures exceed proposed revenues by \$3,740,401. This would leave a 3.7 month reserve in the General Fund at June 30, 2025. Budgeted expenditures for all funds other than the Library Fund are \$68,445,907. Budgeted revenues for all funds, other than the Library Fund, are \$65,659,401.

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

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

**Recreation, Parks &
Community Health
Department**
350 Victory Drive
(708) 748-2005

Income tax revenues continue to grow, reflecting increasing wages in the State of Illinois. Overall sales taxes have improved due to use tax increases from certain internet sales tax and sales tax on internet sales that are applied to their specific zip code acting almost like a point-of-purchase transaction. Cannabis sales taxes have also factored into the overall sales tax increase. The full impact of internet sales taxes was realized starting in FY 19/20 and the Illinois Municipal League forecasted a 5% increase in Local Use Tax for FY 24/25. Housing values continue to increase and are now higher than they have been over the last 15 years.

The Board approved a 0.0% tax levy increase for 2023 for the Village portion of the levy, all while maintaining service levels throughout the Village and continuing the pattern started six years prior with levy increases that have been the lowest seen in the Village in almost thirty years. With the Library tax levy added to the Village levy (the Village levies the property taxes for the Library), the total impact was a 0.2% decrease to the levy controlled by the Village. The General Corporate Levy funds expenditures for many items that includes, but is not limited to, salaries and personnel costs, IRMA (Intergovernmental Risk Management Association) cost and capital improvements across all departments, including Police, Fire, Public Works, Administration, Recreation, Parks and Community Health, Community Development and Economic Development.

The Transmittal Letter and Budget Message contain a great deal of history. Over the years, the Village of Park Forest has undertaken many unique and amazing challenges. The Village purchased a failed regional mall and converted it into a traditional main street downtown. Work on this conversion is ongoing, but the Village continues to observe signs that its efforts are restoring the economic viability of the community.

The structure of the Village of Park Forest is unusually complex. Recreation, Parks and Community Health and Fire Services, which, in many other communities are structured as separate districts, are departments in Park Forest. The Village also operates a Housing Choice Voucher Program under the aegis of a Housing Authority. The Village has a tradition of providing a high level of municipal services. Based on the unusual challenges undertaken by the Village, the complexity of the government and the menu of services, the budget is equally complex. The goal of the municipal staff has been to present this budget in as clear and comprehensible a manner as possible.

Fortunately for Park Forest, its Fiscal Policies and fiscal planning, which are rooted in the practice of conservative budgeting, have spared it the massive budget/program cuts when revenues shift with the economy or when the State of Illinois temporarily reduces revenues that are distributed to local government bodies or when there are property tax distribution problems with Cook County. One of the ongoing concerns involves the State retaining part of the Local Government Distribution Fund (LGDF) which distributes the municipal share of Income Tax. The State did reduce LGDF disbursements for 2017/2018 by 10% and by 5% for 2018/2019 and 2019/2020. The governor in Illinois had proposed a 10% reduction for FY 21/22 but the State legislature did not approve it. A further complication to Income Taxes is that the Illinois Constitution calls for 10% of all Income Taxes collected in the State to be placed in the Local Government Distributive Fund (LGDF) to be distributed to municipalities based on their population. However, when the State increased the Income Tax rates several years ago, it has never placed 10% into the LGDF; rather, it has placed an amount that is calculated using the old, lower income tax rate and has kept 100% of the incremental amount from the new tax rate. In plain percentages, rather than 10% placed in the LGDF, the State is placing 6.16% in the LGDF even though the State Constitution clearly states the State must place 10% into the LGDF.

Cook County, who distributes the property taxes collected by residents of the Cook County section of the Village, was late issuing the second/final installment in calendar 2023 that pushed receipts back by almost three months. These factors, which are not within the Village's control, provide strong justification for maintaining fund balances at Government Finance

Officers Association (GFOA) best practice guidelines, at a minimum, and regularly assessing financial issues will continue to prudently serve the Village to navigate through future anomalies with minimal impact to services. Higher than minimum reserves allow for steady financial planning over longer periods of time while minimizing significant changes to the taxpayers.

The 2024/2025 Budget maintains Village programs and services but there are many fiscal challenges and issues which must be met. Those challenges and issues are as follows:

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

Beginning in 2014/2015, the Village began an effort to assess core versus non-core services. Over the years, the Village has expanded its services going beyond what comparable communities provide to address resident needs and support Village philosophies. Responsible fiscal management necessitates a continuous review of these non-core services to determine if continuation is in the best interests of the Village. Non-core services include:

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

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

An additional step in the evaluation of non-core services will be to determine if any of these services could be modified to improve the financial impact or expand their social and environmental benefits. In Fiscal 2016, non-resident rates were implemented at the Aqua Center and ticket prices were increased at Freedom Hall. In Fiscal 2018, a budgeted improvement at the Tennis & Health Club was not done due to the relative few patrons who used the apparatus needing replacement. In Fiscal 2019, one of the two municipal parking lots was closed due to decreasing usage where revenues were not covering costs. Rates at the Aqua Center for the 2020 season were updated even though there was no 2020 season due to COVID-19. A new management contractor began running the Aqua Center starting in 2021 which reduces the cost of running the facility. Rates at the Tennis and Health Club will also be analyzed as the facility has become the premier indoor tennis facility from Evergreen Park to Bourbonnais and Joliet to Indiana. Substantial remodeling of the Aqua Center and closing the second municipal parking lot was discussed during reviews of the FY 24/25 budget with the Board of Trustees.

The Village support for the following services has been identified. Revenue, expenditure and Village support amounts are from the Fiscal Year 2023 annual audit:

<u>Non-Core Services</u>				
	<u>Revenues*</u>	<u>Expenditures</u>	<u>Revenue Coverage</u>	<u>Village Support</u>
Aqua Center	\$ 146,175	\$ 476,577	31%	\$ 250,000
Tennis & Health Club	250,249	295,037	85%	15,000
Parking Lot	21,237	48,330	44%	0
Freedom Hall	98,176	387,430	25%	289,254
Housing Authority	2,325,708	2,443,748	95%	0
Jolly Trolley	36,224	86,375	42%	50,151

* - Revenue amount does not include the Village Support amount.

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

Controlling Expenditures

The major costs impacting the Village are salaries, IRMA (Intergovernmental Risk Management Association) liability and workers compensation costs, health insurance, pension costs and SouthCom charges. Capital outlays for infrastructure, although much needed and quite sizable, can be controlled and even suspended with much greater ease than the aforementioned costs which is why infrastructure costs are not included in this category.

Salaries

Salaries are by far the largest expense of the Village. During the years immediately after the “Great Recession,” salary increases were held to 2% for three years in a row. Prior to that management received a 1.5% or 0% increase. The salary increases for the 2014/2015 Budget were 2.25%. For the 2015/2016 through 2018/2019 Budgets, a 2.5% salary increase was included. For FY 19/20, salaries had a 2% increase. The FY 20/21 budget had a full annual increase of 2.75% only for sworn police and fire personnel. The 2.75% increase for the remaining employees was given at January 1, 2021. The FY 21/22 budget had a 2.75% increase for all employees and the FY’s 22/23 and 23/24 budgets each had a 3% increase for all employees. The FY 24/25 budget contains a 2.5% for all employees. The Village has two public safety unions. Parity in salary increases has been maintained between both the fire and police unions and has tried to be kept between union and non-union personnel in order to eliminate internal inequity for positions with equal levels of responsibility.

As determined by the budget and based on the needs of the community, Village staffing will continue to be evaluated accordingly. Over the past eight years, the Village has eliminated a host of positions – largely due to the closing of the Park Forest Health Department – and has consolidated others. Some new positions have been added to allow for more specialized staffing in particular areas of focus, like human resources generalist, communications specialist, communications manager, cultural arts manager, and cultural arts specialist.

IRMA

Liability and workers compensation insurance for a municipal government is essential in order to protect the Village and its taxpayers from the unforeseen and possible quite expensive accidents that can occur during the day-to-day operations of local government.

This insurance is substantially more comprehensive than insurance for an individual or for a home. Unfortunately, with that more comprehensive coverage comes a cost that can seem surprising to a taxpayer. The Village belongs to the Illinois Risk Management Association (IRMA) pool which has dozens of Chicagoland municipal governments as members. Pooling insurance members helps to keep costs as low as possible.

The annual contributions over the past ten calendar years have been:

	<u>IRMA Costs</u>					
	<u>Annual Contribution</u>	<u>Surplus Credit</u>	<u>Optional Deductible Credit</u>	<u>Net Premium Paid</u>	<u>Fiscal Year Deductible Expense</u>	<u>Total Cost</u>
2015	836,570	(65,050)	(376,457)	395,063	269,189	644,252
2016	868,145	(237,917)	(355,939)	274,289	618,998	893,287
2017*	732,711	(243,965)	(315,066)	173,680	278,584	452,264
2018*	755,482	(185,869)	(355,155)	214,498	491,883	706,381
2019*	881,762	(101,408)	(387,975)	392,379	340,267	732,646
2020	899,898	(200,205)	(440,950)	258,743	355,609	614,352
2021*	957,373	(377,707)	(469,113)	110,553	476,496	587,049
2022*	1,095,795	(354,885)	(493,108)	247,802	367,604	615,406
2023*	1,085,400	(246,856)	(466,722)	371,822	225,636	597,458
2024 est.	935,133	(30,809)	(395,756)	508,568	500,000est.	1,008,568

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

In 2012, the Village increased to a deductible of \$100,000 per incident. In order to set aside adequate funds to cover this increase, the deductible budget was increased to \$500,000. In addition, an assigned fund balance was established for an additional \$500,000. The impact of this increase in deductible took a few years to realize. The benefit of such a large deductible is a lower annual premium, as can be seen in the chart above. The premium savings experienced from this higher deductible program has funded the salt dome, a portion of the Route 30 landscape project, implementation of the salary study and the new ERP computer system.

Worker safety and training are critical to hold the line on the cost of the Village's insurance as worker's compensation is a large part of the overall cost of the insurance. The Village earns interest (surplus credit) on the monies held by IRMA on behalf of the Village, since this is a self-insured municipal pool made up of over 70 communities. The surplus credit is derived from investment income of the fund. The Surplus Credit has been used to fund additional transfers to the Police and Fire Pension Funds in recent years in order to boost funding levels in each fund. However, a portion of the interest credit was held in the General Fund as it helped "buy down" the 2021 tax levy and was used in FY 22/23. The same process was done again the following year to lower the 2022 tax levy and use the funds in FY 23/24. The 2024 renewal saw a minimal surplus credit of \$30,809 which was retained in the General Fund.

Health Insurances

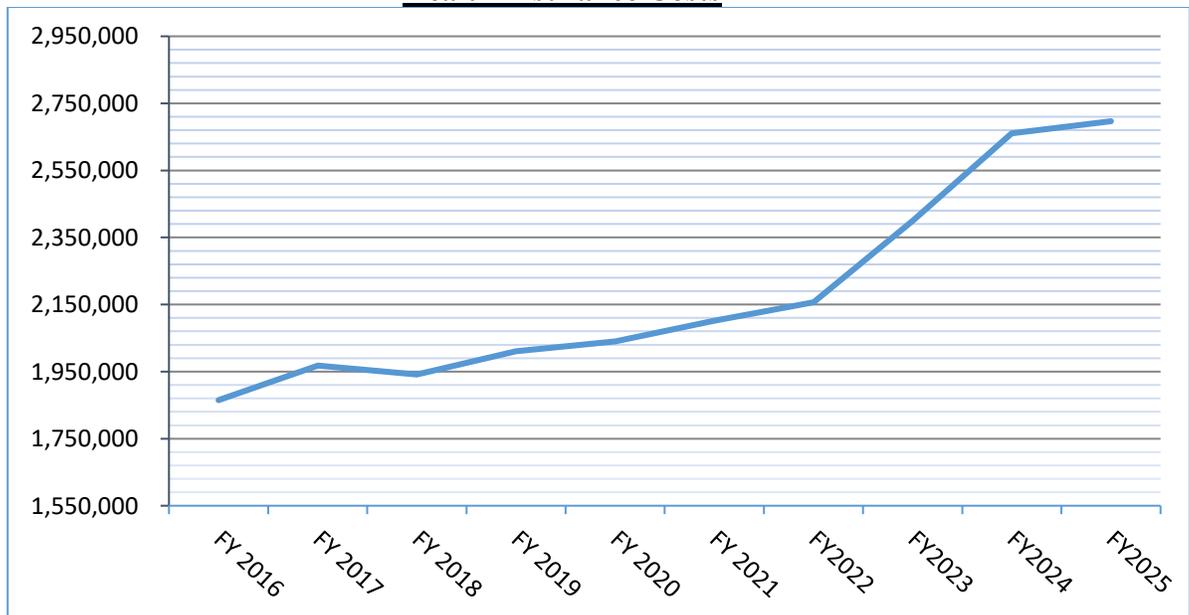
Health insurance has become a political hot-point for over a decade. Politics aside, one of the benefits the Village has received from the Affordable Care Act (ACA or Obamacare) is the significant decrease in the annual change to insurance premiums. Prior to the effects of the ACA, the Village would consistently budget and see premium renewals above 10% and, at times, well into the 13% to 19% range. The ACA limits the amount of profit certain health insurance companies can make; past that certain point, the excess profit must be applied to reducing the cost of premiums. The cost of medical, dental and life insurances have increased over the last ten years as follows:

Health Insurance Costs

	<u>Total Dollars</u>	<u>Percent Change</u>
Fiscal 2015/2016	1,864,895	- 1%
Fiscal 2016/2017	1,968,083	6%
Fiscal 2017/2018	1,941,275	- 1%
Fiscal 2018/2019	2,010,776	4%
Fiscal 2019/2020	2,040,255	2%
Fiscal 2020/2021	2,101,713	3%
Fiscal 2021/2022	2,156,666	3%
Fiscal 2022/2023	2,399,420	11%
Fiscal 2023/2024 est.	2,660,798	11%
Fiscal 2024/2025 est.	2,696,621	1%

* - FY 2025 reflects the expected cost if all vacant positions are filled. Historically, actual costs run considerably lower as the Village continually has vacant positions.

Health Insurance Costs



Employee health and wellness initiatives, such as screenings and a pedometer program, as well as establishment of a health savings account (HSA) option have been undertaken to reduce costs. Included in this number is the Village cost of \$57,128 for health insurance costs for duty disabled police and fire personnel that qualify for PSEBA benefits (Public Safety Employees Benefit Act) and \$78,000 for the fixed stipend offered to retired personnel with twenty years of service for a max ten year period until age 65.

Pension Funds

Village cost for pension funds are highlighted in the Retirement section of the budget. The costs for the Police and Fire Pension Funds have increased considerably for more than ten years as there has been several retirements from each department and the actuarial mortality tables have been updated reflecting the longer lifespans experienced in modern times. Investment portfolio performance has been mixed in FY 23/24 due to inflation and interest rate concerns, there has been significant military action in eastern Europe and the Middle-East and the specter of a recession still looms.

Beginning January 2011, the statutory amortization period of unfunded liability increased for Police and Fire Pension. In addition, a Tier II benefit schedule was adopted for police, fire and IMRF pensions. These changes had positive impacts on the Village's tax levies. Unfortunately, Tier II benefits for police and fire were increased late in calendar 2019 which had a significant impact on the 2020 tax levy, and future levies, for each pension fund. These changes are reviewed in the Retirement section of this document, on page 21-3.

Investment returns on pension fund balances can have a substantial impact on levy needs. When possible, the Village has added additional dollars over and above the actuarial recommendation, typically funded from interest credits on its reserves in the IRMA liability insurance pool. At the time this document was written, current participants in the retirement plans are 119 for IMRF, 40 for Police Pension and 26 for Fire Pension. Tax levy requirements for IMRF, Police and Fire Pension Funds have been as follows:

Tax Levies

	<u>IMRF</u>	<u>Funded Ratio</u>	<u>Police</u>	<u>Funded Ratio</u>	<u>Fire</u>	<u>Funded Ratio</u>
2014	442,573	87.30%	1,502,014	52.00%	992,775	51.00%
2015	505,150	88.40%	1,735,910	46.60%	1,027,025	49.00%
2016	590,150	88.90%	1,904,441	44.24%	1,201,675	46.20%
2017	601,475	92.90%	1,989,441	44.60%	1,307,269	45.60%
2018	574,572	90.00%	2,084,376	44.90%	1,352,191	46.10%
2019	596,086	90.70%	2,347,398	43.00%	1,461,551	44.50%
2020	605,619	94.10%	2,685,705	42.30%	1,590,285	45.90%
2021	636,490	98.60%	2,782,272	44.50%	1,678,384	48.60%
2022	528,768	98.20%	3,152,153	45.20%	1,708,187	51.60%
2023	346,990	97.70%	3,264,235	46.10%	1,929,437	50.00%

SouthCom Costs

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

The Village is represented actively on the SouthCom Board and reviews and approves all budgets. The current surcharge generated \$325,692 and reduces the Village's current annual contribution. Surcharge is now \$1.50 per line for both cell and land lines, effective January, 2014. Previously, land lines and cell lines were at .78¢ per line per month. This surcharge level will be in place for the foreseeable future. Following is a history of SouthCom participation costs for the most recent ten years:

<u>Annual Cost Net of Surcharge</u>	
<u>Based on SouthCom Fiscal Year</u>	
2015/16	685,003
2016/17	716,589
2017/18	670,321
2018/19	700,884
2019/20	558,322
2020/21	526,532
2021/22	557,812
2022/23	662,322
2023/24	578,865
2024/25	585,600

The Village's SouthCom costs are budgeted to increase 1.16% for 2024/2025. These costs represent 80% Police service calls and 20% Fire service calls. Costs are allocated to the communities based on average share of calls per Village as follows:

<u>SouthCom - Park Forest Calls for Service</u>			
	<u>Police</u>	<u>Fire</u>	<u>Total</u>
2014	17,126	3,470	20,596
2015	17,529	3,380	20,909
2016	18,473	3,560	22,033
2017	19,113	3,903	23,016
2018	17,251	4,204	21,455
2019	17,651	4,533	22,184
2020	18,432	4,617	23,049
2021	18,073	4,733	22,806
2022	17,123	4,881	22,004
2023	20,641	4,844	25,485

Revenue Protection and Enhancements

The following table shows the trends since 2016 in key revenue categories:

	Fiscal							
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Sales Tax	\$ 838,061	\$ 857,532	\$ 911,527	\$ 1,048,762	\$ 1,192,933	\$ 1,517,772	\$ 1,551,727	\$ 1,639,720
Utility Tax	1,093,283	1,128,093	1,060,843	1,036,108	957,088	980,176	1,112,273	1,073,185
State Income Tax	2,201,109	2,078,045	1,973,253	2,289,854	2,173,253	2,927,717	3,568,064	3,402,748
PPRT	203,883	228,088	183,393	209,478	223,457	320,417	710,116	744,717
R. E. Transfer Tax	371,061	165,895	151,310	174,120	227,195	271,090	385,770	562,125
Building Permit Fee	98,449	137,432	164,165	103,442	107,183	121,939	121,875	209,240
Interest Income	<u>90,297</u>	<u>53,266</u>	<u>380,864</u>	<u>449,476</u>	<u>351,306</u>	<u>425,675</u>	<u>293,136</u>	<u>605,620</u>
	4,896,143	4,648,351	4,825,355	5,311,240	5,232,415	6,564,786	7,742,961	8,237,355

Income Tax is one of the Village's major revenue sources. The 2023/2024 Budget includes projected Income Tax at \$3,708,477 which is based on IML projections. The 2024/2025 budget reflects an ending unassigned fund balance of 3.7 months. The FY 24/25 General Fund budget has a 1-month expenditure level of \$2,560,033. It is important to maintain these reserves for the Village to take advantage of grant opportunities, minimize the impact of any proposed changes the State of Illinois attempts to try to correct their decades-long financial problems and property tax collection issues with Cook County.

For the Fiscal 2025 Budget, Property Taxes have been budgeted at 90% of the original tax levy. This level is a result of collection patterns experienced in the prior ten years. In summer 2023, the Village learned that Cook County would delay the disbursement of the 2nd property tax bill for 2023 until late 2023. This was the second consecutive year Cook County delayed the 2nd property tax installment for reasons not due to the pandemic. This delay in receiving those payments from Cook County means that the Village had to use over \$4.2 million of its General Fund reserves to fund operations without interruption. Reserves were replenished once the property taxes were received but this situation, which was completely out of the Village's control, is another example of why maintaining healthy reserves in the General Fund is imperative for strong financial management of Village services.

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

Interest income noticeably increased in FY's 2018 and 2019. However, interest rates were slashed throughout FY's 2020 and 2021 to levels not seen since the Great Recession. Interest rates began to increase in late FY 21/22 and interest earnings increased substantially in FY 2022/2023. FY 24/25 continues to see increasing interest earnings across all funds.

3. Maintaining a leadership role in the region

The Village maintains leadership positions in the South Suburban Mayors and Managers Association, SouthCom Combined Dispatch, the South Suburban Housing Collaboration, the South Suburban Land Bank Development Authority and the Metropolitan Managers Association. This involvement keeps Park Forest serving as a catalyst for innovative change in the region.

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

Developed in 2015, the Park Forest Civic Leadership Academy (CLA) is a 9 month curriculum which cultivates future leaders in Park Forest. The program was halted in FY 2021/22 and FY 2022/23 due to the pandemic. It resumed in FY 2023/24 and will continue into FY 2024/25. To date, nearly 100 residents have graduated from the CLA, many of which now serve on Village boards/commissions and on local school boards. Finally, two CLA graduates are now members of the Village Board of Trustees – including one serving as Mayor.

The Village's efforts in the arena of sustainability have grown out of the 2012 Park Forest Sustainability Plan. Spinoff initiatives have included a Bike & Pedestrian Plan, a Complete Streets Policy and a Climate Action Resiliency Plan. Most recent examples include community solar initiatives being rolled out in addition to a community-wide electric aggregation project. In FY 2022/2023 a solar array project came on line at the water plant. A project like no other in the south suburbs, the solar array offsets nearly 50% of the annual utility costs at the water plant. These savings will allow the project to pay for itself in 6 years with the installed solar panels having a life expectancy in excess of 20 years.

As a member of the SouthCom combined emergency services dispatch agency, efforts toward a large scale merger began in 2023/24. SouthCom's four member communities secured a \$2.99M consolidation grant from the State of Illinois in FY 2022/23 to explore combining resources with a similar 9-member E-Com Agency. As FY 2023/24 has unfolded, additional grants are being sought at the federal level and an official application for consolidation of both agencies into one Joint Emergency Telephone Services Board has been submitted to the State of Illinois.

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

4. Village Infrastructure and Maintenance

As a community ages, so does its infrastructure. Regular and scheduled replacement of facilities and systems help ensure the continuation of high quality services. Unfortunately, the largest portion of the Village was constructed over 65 years ago. Many of the materials used for infrastructure are no longer utilized, such as cast iron from which water pipes were made. Those original materials have experienced dramatic deterioration.

As noted in the “Financial Summary” under “Capital Expenditures by Department and Funds,” a total of \$12,698,711 of capital improvements are included in the Fiscal Year 2024/2025 Budget. This includes \$108,500 for the ongoing computer, printer and copier replacement program, \$45,000 for network hardware and licensing upgrades, \$369,000 for various Village facility repairs and improvements, \$123,000 for Police department equipment and office furniture, \$73,250 for Fire department equipment and protective clothing, \$7,831,071 for various road improvements, and \$450,000 in public improvements to the DownTown paid from the TIF Fund. The Aqua Center Fund has \$10,000 and the Tennis and Health Club Fund has \$74,000 in facility maintenance costs. There is \$895,000 for water main and well improvements in the Water Fund, \$655,000 for the Forest Brook lift station and \$350,000 for sanitary sewer lining in the Sewer Fund. The DownTown Fund has \$217,650 for various maintenance, repair and tenant build out for the year. There is \$325,000 for a traffic signal at Route 30 and Indiana Street, \$75,000 for improvements to Central Park, \$425,000 for large-scale improvements to various Village facilities and \$35,000 for various small projects in the Capital Projects Fund. In the Vehicle Services Fund, there is \$188,000 for police vehicles and squad equipment, \$160,000 for a forestry vehicle, \$141,000 for three pick-up trucks and \$97,000 for fuel and maintenance costs. The current capital plan is in the last section of the budget document.

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

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

Capital Outlays			
<u>Fiscal Year</u>	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
2015/2016	679,479	8,840,257	9,519,736
2016/2017	576,245	9,349,000	9,925,245
2017/2018	643,850	5,626,018	6,269,868
2018/2019	582,900	5,431,592	6,014,492
2019/2020	1,064,900	4,462,065	5,526,965
2020/2021	1,624,250	6,694,305	8,318,555
2021/2022	1,257,675	9,969,281	11,226,956
2022/2023	3,836,410	11,339,907	15,176,317
2023/2024	5,531,475	7,557,879	13,089,354
2024/2025	4,716,190	7,982,521	12,698,711

The proposed capital spending for 2024/2025 includes costs associated with the following major projects:

Water Infrastructure

- Well 4 maintenance totaling \$200,000. This project provide for component and casing replacements at the well. Water Fund revenues will pay for this project.

- The Water Fund is planning for the next IEPA project with design and engineering costs of \$180,000.
- The Water Fund has a \$515,000 budget for water main improvements.

Sewer Infrastructure (Sanitary and Storm)

- Sanitary sewer line improvements at \$350,000 that will line the existing sewer lines.
- The construction of a new Forest Brook lift station with a cost of \$655,000. The Sewer Fund revenues will pay for this project.

For Fiscal Year 2024/2025, water and sewer rates will each increase by 5% in order to afford ongoing major capital outlays:

July 1, 2024 Rates

Water	\$20.91 per 1,000 gallons
Water Infrastructure Fee	3.00 per month (no change)
Sewer	3.82 per 1,000 gallons
Refuse	26.75 per month thru December, 2024

The current refuse contract began January 1, 2022 and expires December 31, 2033 with rates established therein. In addition, the Village prepares combined monthly water/sewer/refuse bills. The current rates equate to an average utility bill as follows:

Monthly Average Bill

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

<u>Water</u>	Water Infrastructure Fee	\$ 3.00
	Ready to Serve	3.99
	Volume Charge	77.37
<u>Sewer</u>	Ready to Serve	.27
	Volume Charge	14.13
<u>Thorn Creek*</u>	Ready to Serve	1.90
	Volume Charge	9.07
<u>Refuse</u>		<u>26.75</u>
	Average Bill	\$136.48

* Thorn Creek volume charges are \$2.451 per 1,000 gallons effective July 1, 2023.

MFT Fund

- There is \$500,000 for annual MFT maintenance projects. This item consists of funding for the maintenance work identified in the Village’s Annual MFT Municipal Estimate of Maintenance Costs. This estimate consists of annual projected costs for traffic signal maintenance, street light maintenance, street sweeping, vegetation control, snow and ice control purchases, Thorn Creek Bridge inspections, and various maintenance contracts. There is \$3,412,000 for local road improvements. \$3 million for Forest Blvd. improvements but no specific location has been identified for the \$400,000 portion but improvements will include, but are not limited to, curb replacement, sidewalk

improvements at intersections and driveways, structure adjustments, milling and resurfacing of roadway, pavement patching, driveway apron replacement, pavement marking, and restoration. There is \$419,071 for preliminary engineering for resurfacing Westwood Drive from Sauk Trail to Western Ave.

5. Continuation and Resolution of New Initiatives

The Village has taken dramatic steps to improve housing stock, stimulate economic development, and support long-term sustainability for the residents and businesses in the Village. These initiatives will continue.

Housing Initiatives

The **Eastgate Neighborhood Redevelopment** plan contained within the *Strategic Plan for Land Use and Economic Development* continues to move forward with the help of grant funds that have funded or helped fund the demolition of 83 homes. Funding that has assisted with this project include a Delta Institute grant, a State CDBG-IKE grant, two Cook County NSP grants, two IHDA Blight Reduction Program (BRP) grants, four IHDA Abandoned Property Program (APP) grants, and Village and bank funded demolitions. Between the Village and the South Suburban Land Bank and Development Authority (SSLBDA), 85 of these lots are in public ownership as of April 2024. Village Staff continues to work with the Village Attorney to obtain title to as many of the properties with blighted houses and the remaining vacant lots as possible.

Three single family homes (200 Allegheny Street, 269 Allegheny Street, and 236 Arcadia Street) were sold to **Community and Economic Development Association of Cook County, Incorporated** - also known as CEDA - in spring 2023 as part of a **new initiative** for home rehabilitation and occupancy.

The Village has also been actively involved in **neighborhood stabilization activities** in all other neighborhoods. Since 2008, 30 vacant, blighted homes have been demolished using many of the same grants listed above, bank demolitions, and Village funds. In addition, a total of 79 vacant, foreclosed homes have been acquired, rehabilitated, and sold (all but three to owner occupants) in the past 16 years. This work has been conducted by private developers, Habitat for Humanity, the South Suburban Land Bank and Development Authority, the Cook County Land Bank Authority, the South Suburban Trades Initiatives, and programs funded by the Illinois Housing Development Authority like the Strong Communities Program. In October 2023, three single family homes, 9 Arrowhead Court, 223 Arrowhead Street, and 228 Arrowhead Street were sold to Habitat for Humanity of DuPage County and the Chicago South Suburbs.

In 2018, the Village initiated the **South Suburban Trades Initiative (SSTI)** in partnership with South Suburban College, Prairie State College, and several trade unions. The SSTI is supported with funding from the Illinois Housing Development Authority and the Village Capital Fund. In FY 2018-2019, the SSTI rehabilitated the Village-owned house at 305 Sauganash Street, and in FY 2019-2020, it rehabilitated the house at 336 Early Street, in FY 2020-2021 117 Wilson was rehabbed (and used by the NCCC team), and in FY 2021-2022 74 Marquette's renovation was complete. The FY 2022-2023 home was 76 Winslow. These five houses have been sold and all Village expenses for rehabilitation, project management,

acquisition and sale, property maintenance (prior to rehab), and legal have been reimbursed to the Village. 244 Gentry, the FY 2023-2024 home will be ready for sale at the end of June and should be sold in FY 24/25. The FY 24/25 SSTI house is 406 Sauk Trail. The net profit from these houses, and subsequent sales of SSTI houses, will be reinvested in programs to rehabilitate additional homes. The Village was awarded and fully expended a \$250,000 grant from the Illinois Housing Development Authority (IHDA) – Strong Communities Program (SCP) to continue the SSTI, undertake modest rehabilitation of two other Village-owned houses, and demolish vacant, blighted houses. In 2023, the Village was awarded a \$712,000 grant by IHDA for SCP Round 2. The IHDA SCP Round 2 runs from November 2023 to November 2025.

In December 2022, the Village of Park Forest was awarded \$400,000 by IHDA for the **Home Repair and Accessibility Program** (“HRAP”). The Village plans to complete roof replacements and repairs to approximately 15 qualified owner-occupied homes throughout the community. As of April 2024, roof replacement and repairs of eight homes have been completed.

In 2019, the Village worked with Development Planning Partners (DPP), to complete a **market analysis for multifamily residential development** at five Park Forest locations. The consultant analyzed the rental market potential of: 211th Street Metra Station (including the dormant commuter parking lot, 3200 and 3250 Lincoln Highway), Hidden Meadows, 2.25 acres on Main Street, NW Corner of Cunningham Drive and Main Street, and the Marshall Field’s parking lot. This work was completed in FY 2020, and continues to be widely shared with potential developers and the study is linked to the land listings on-line. Access South Cook, LLC managed by **IFF, a regional multi-family residential developer, submitted development plans**, which staff and the Planning and Zoning Commission recommended and Village Board approved. The development, intended for roughly half of the former Marshall Fields parking lot, will construct forty-four new residential units and a community center, which may be used by the public. Sale of the property will be finalized in June 2024 with construction to start soon after.

Commercial and Manufacturing Initiatives

In FY 23/24, the property at **29 North Street** (former car wash), was acquired by judicial deed. Homewood Star Disposal is interested in purchasing the property from the Village to expand their operations.

The owner of Champion Screen Print & Embroidery submitted a request to renew the Cook County Class 6b property tax incentive for 56 South Street. The Economic Development Advisory Group deferred recommending the renewal due to the lower assessed value. Their application revealed the inconsistent valuation of commercial and industrial property in Rich Township of Park Forest, and led to renewed conversation and interaction with the **Cook County Assessor**. Consequently, there will be ongoing interaction to address and resolve inequities in the property valuation system in FY 24/25.

A quarterly **commercial map** insert in the water bill and an on-line shopping and services guide on the Village’s website will substitute for the annual Shopping and Services Guide. These changes allow for more up to date listings and reaches the consumer market four times rather than once.

A **small business loan program**, was designed and is being promoted. Two inquiries were received. One loan for \$15,000 was awarded to a business in DownTown.

A policy allowing for **food trucks** was developed and is being utilized regularly by Juancho's Tacos and sporadically by four other food related businesses.

DownTown Park Forest

In March 2023, **Village-owned buildings in DownTown Park Forest were 83 percent occupied**. A year later, occupancy is at 87 percent occupied,

In 2023-2024, **overall general maintenance of the DownTown** continued to address curb appeal and structural matters. Fascia and columns were painted, gutters and downspouts (part of a four year plan) were replaced, sidewalks were shaved down for safe walkability, potholes were filled, and roof sealcoating took place. To grow the year-round attraction of the DownTown, permanent lights along the eaves and roof line were installed for holidays, celebrations, and special events. All Out Smoke Pit opened in February 2023. The Patch Ladie and Cre'A's Love Butter are new ground floor tenants. The FY 2024/25 budget will give special attention to Building 2 and continue with preservation, maintenance, and improvements of downtown buildings, curb appeal, updates for move-ins and holiday installations.

Management of **Dining on the Green** was transferred to Community Relations. Reservations, bookings and maintenance will now flow through the Community Relations Manager. Community Relations has expanded public events to include small business pop-ups, Black business events, and shop local events which will continue in FY 2024/25.

In June 2020, Governor Pritzker signed legislation to extend the **DownTown Tax Increment Financing (TIF)** district for 12 years. TIF Districts are typically 23 years in duration and the District in Downtown Park Forest was set to expire in November 2020. While the Village completed numerous projects in the TIF during the initial 23 year TIF period, there is still much more to be done. By extending the tax increment tool, much more redevelopment work can be completed in DownTown Park Forest, as the Village works to attract new economic investment. The Master Plan Update was officially adopted June 2023. For the remainder of the TIF extension period, TIF increment will be used to implement the recommendations of the Master Plan Update.

Sustainability Initiatives

The Village Board adopted the *Growing Green: Park Forest Sustainability Plan* in 2012 and the *Climate Action and Resiliency Plan (CARP)* in 2019. These plans guide the organization as it works to educate the staff, residents, and businesses about how they can adopt practices that reduce energy usage, increase recycling rates, promote alternate modes of transportation, and increase resiliency in the face of climate change. The CARP establishes a goal of reducing the Village's greenhouse gas (GHG) emissions from the 2010 baseline by 26 percent before 2025. To date, the Village's community-based GHG emissions have been reduced by about 15 percent as a result of the collective effort of everyone in the Village. Building on successful initiatives, in FY 24/25 the office is set to prioritize energy efficiency upgrades for multi-family residences, championing community composting, and spearheading the Tool Lending Library to promote sharing over ownership.

A solar array installation was completed at the Water Treatment Plant September 2022. This project supplies 45 percent of the facility’s energy needs and reduces the Village’s costs for energy at the facility. Additionally, an agreement to sell renewable energy credits (RECs) to the State of Illinois through an adjustable block grant managed by the Illinois Power Agency was executed. The RECs are sold to the State of Illinois, and will reduce the payback by half and pay the Village approximately \$391,000 over the next 15 years. The Village saved \$56,000 in energy costs the first full year of operation.

Village Owned Properties

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

The Village of Park Forest reacquired **Building 2 - the Movie Theater Building** - and now owns six of the DownTown Buildings.

Village Owned Properties

- DownTown properties (six buildings and various vacant land parcels)
 - Hidden Meadows (72 acres)
 - Former Norwood Square shopping center (12 acres)*
 - Blackhawk Shopping Center
 - Several Business Park lots
 - 3200 Lincoln Highway*, Former Metra Parking Lot at 211th Street Station, and 3250 Lincoln Hwy (50,000 sq ft building)
 - Residential lots in Eastgate (85)* and scattered residential lots (29)*
 - Former Wildwood School site*
 - 29 North Street (former car wash)
- *Now vacant, demolished, and ready for development

Included in the 2024/2025 Budget is a \$50,000 transfer to Capital Projects to fund property maintenance of acquired properties.

Marketing and Public Relations – The Village revamped its communications approach in recent years, moving away from a one-person operation to meet increased demand from the public. The Village now employs a communications coordinator assisted by a communications specialist. The communications team provides support via the Village’s website, electronic messaging boards, through direct mail and print materials, and via social media pages. Produced content aims to be informative to residents and is delivered in both written and video form.

Summary

In summary, the Village continues to provide the high level of services expected by its residents. Certain non-core services will continue to be monitored to determine their viability and any proposed changes will consider as many viewpoints as possible. All departments will continue to plan expenditures within available revenues, to maintain the integrity of programs and to plan for growth needs within budget parameters. The Village is sound financial condition and able to meet significant challenges while minimizing fees and taxes for its residents.

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

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

Conclusion

The 2024/2025 Budget, as presented, continues the fiscally conservative practices of the previous budgets. It is this practice of maintaining fund balances and conservatively estimating revenues and expenditures and operating within those limits that allows the Village to continue the level of service in tough socio-economic times. And, while maintaining emphasis on fiscal conservatism, the 2024/2025 Budget plans to accomplish several major capital improvements.

In short, the 2024/2025 Budget:

- **Implements the Board’s strategic plan goals adopted in 2022 in the FY 2024/2025 budget.**
- **Is balanced and unassigned fund balances leaving at least a three-month reserve.**
- **Funds several major capital improvements.**
- **Includes funding for continuation of Economic Development efforts with dedicated marketing dollars.**
- **Continues housing initiatives involving maintenance and crime control.**

It is also worth reiterating that:

- **Fund balances, in all funds, meet or exceed financially prudent standards.**
- **The budget is flexible and will respond to challenges presented by any obstacles that come up throughout the year.**
- **SouthCom costs have increased \$6,735 for FY 24/25, an increase of 1.2%.**

- **Delays in receiving the second installment of Cook County property taxes in calendar 2023 is another reason why maintaining healthy General Fund reserves is necessary to provide uninterrupted services to the residents of the Village.**
- **The Parking Lot Fund has not rebounded after the pandemic and its future is uncertain.**
- **The Aqua Center is facing significant remodeling costs due to the aging infrastructure of the facility.**

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

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

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

The Village has been notified that its 2023/2024 Budget has received the Government Finance Officers Association Distinguished Budget Award. In fact, every budget since 1995 has received the GFOA Distinguished Budget Award with FY 23/24 being the 29th consecutive and the total number of budget awards to 31.

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the Village of Park Forest, Illinois for its Annual Budget for the fiscal year beginning July 1, 2023. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

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

Every Annual Financial Report since 1996 has received the Award for Excellence in Financial Reporting (COA). Park Forest is one of only 117 entities out of 8,529 units of government in Illinois (provided by the Illinois Comptroller's Office) to receive the Distinguished Budget Award and one of only 330 to receive the COA (audit) award. One of the criteria for the Distinguished Budget Award is the clarity of the budget and ease of understanding. The 2024/2025 Budget has been prepared with that goal in mind.

The budget is the result of many long hours of work. Our warmest appreciation is given to the Department Heads and their staff who submitted and revised their budgets in a timely manner, within the guidelines provided. Park Forest is indeed fortunate to have a group of consummate professionals, each of whom not only runs his/her department well, but also is able to provide the residents of the Village an exceptionally high level of service while receiving minimal increases to their budgets. Also, the diligent efforts of Sharon Floyd, Assistant Finance Director, Angela Thurston, Executive Assistant, Theresa McAvoy, Accounting Manager, Analind Serna, Accountant and Esmeralda Ocampo, Payroll Specialist, are worth noting.

In conclusion, we are pleased to transmit to the Mayor and Board of Trustees the 2024/2025 Budget for the Village of Park Forest.

Sincerely,



Thomas K. Mick
Village Manager



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

BUDGET MESSAGE 2024/2025

BUDGET MESSAGE - EXECUTIVE SUMMARY:

The local economies of Park Forest and the south suburbs have shown signs of economic recovery over the past couple of fiscal years in coming out of the Covid-19 pandemic. Pandemic impacts spanned multiple fiscal years as leaders sorted through what has become the new normal. The 2024/2025 Budget does not propose any new major initiatives as the Village sorts through what the long-term shifts, if any, will come of the pandemic.

Conservative financial principles have historically been the basis of the Village's fiscal planning. As such, the 2024/2025 Budget represents a very conservative financial approach as it relates to expenses. A longstanding approach of fiscal conservatism has helped the Village survive when the economy is not doing well. The organization will continue to monitor and evaluate core and non-core municipal services. Capital improvement projects will be limited in the upcoming year due to limited resources. The Village will strive in 2024/2025 to maintain the standard services that residents have come to expect.

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

The 2024/2025 Budget, though conservative in nature, has been developed to accomplish the Village Board's strategic planning goals with various departments containing objectives designed toward goal implementation. In summary, the budget of the Village of Park Forest reflects a need to continue to provide a high level of service to its residents in spite of stagnated revenue patterns in several areas.

BUDGETARY POLICIES – PROGRAMMATIC AND THE BUDGET PROCESS:

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

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

1. The Strategic Policy Plan:

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

1. Maintain and upgrade existing housing and develop quality moderate to upscale housing that attracts and retains a diverse population.
2. Provide human services that support and promote a community diverse in age, culture, economics and race.
3. Develop a strong and diverse tax base by focusing on commercial revitalization, business attraction and retention and new growth through annexation with attention to regional issues.

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

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

In working its way through strategic planning in 2021/2022, the Vision Statement was reviewed by the Village Board and Management Staff.

2. Community Input:

Strategic planning efforts were completed in 2021/22. Community input included substantial stakeholder analysis. A community survey and focus groups took place. Results were tabulated for review by the Board of Trustees and the public. Financial update meetings take place multiple times throughout the year and are open to the public. Besides working toward the established goals, community input is obtained a multitude of ways.

Public comment is solicited at all Village Board Meetings, which typically take place on the 1st, 3rd and 4th Mondays of each month. The Village Board also hosts Saturday Morning Rules Meetings on the 1st Saturday of each month to facilitate informal dialogue with citizens. Another avenue for community input is the volunteer Boards/Commissions serving Village Officials. In excess of 100 residents are seated on these various bodies which provide insight on a spectrum of issues ranging from youth and senior citizen initiatives to environmental programming and human relations issues. Additional statutory bodies such as the Planning and Zoning Commission and the Board of Fire and Police Commissioners were also fully seated to address respective issues as they arose.

3. Strategic Planning Workshops:

A strategic planning process with pandemic-related stops and starts was completed in 2021/22. New goals were established to guide Village operations and allocation of resources for a 3 to 5 year period. The process included substantial stakeholder analysis. A community

survey resulted in almost 1,500 responses and nearly a dozen focus groups took place including the public and Management Staff. The culmination of the work was the following set of goals:

- To strengthen and enhance economic conditions to attract and retain businesses and employers to support a thriving local economy.
- To provide municipal services in a responsive and fiscally sustainable manner through continued collaboration, innovation, and regional leadership.
- To employ best practices to deliver high-quality services, maintain and develop infrastructure in an environmentally and fiscally sustainable manner.
- To mitigate effects of climate changes through management of Village resources, partnerships, and the natural environment.
- To continue to ensure the health, welfare, and safety of Village residents and property through the provision of excellent and innovative public safety services delivered with integrity and impartiality.
- To increase opportunities of engagement and maximize resources for all residents.
- To continue to develop public relations and innovative marketing and communications to promote Park Forest.
- To build upon the history of Park Forest and cultivate a culture that meets the future.

A financial updates session took place in November 2023 followed by another update in March 2024. These updates concentrated on a review of the fiscal condition of the Village to each respective point in the fiscal year. The financial analysis presented at the November workshop detailed revenues and expenditures for the previous fiscal year. It contained an analysis of dollars spent as compared to what was budgeted. Also, current trends were highlighted and the proposed tax levy was reviewed.

4. The Capital Improvements Plan:

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

The Capital Improvements Plan facilitates planning for capital expenditures over a multi-year period. When budget guidelines are issued, those items in the Five-Year Capital Plan that can be afforded and are consistent with Board goals are included in the budget. In a typical fiscal year, not all of the desired/planned improvements are allocated due to a finite amount of resources. As referenced previously, fiscal constraints in 2024/25 will result in a reduced Capital Improvements Plan compared to what might be most ideally desired. The current Five-Year Capital Plan is in the last section of this document.

5. Preparation of Proposed Budget:

As noted above, the budget process begins with Strategic Planning endeavors. Budget worksheets and spending guidelines are distributed to Department Heads in March following the six-month financial review and development of the proposed Capital Improvement Plan. Target budget limits are assigned to each department based on the December 2023 Tax Levy and the impacts of mandated increases in such areas as pension

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

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

6. Public Review and Adoption:

The budget is presented to the Board by the first of May for its consideration. While the Board is reviewing the budget and through the remainder of the budget adoption process, the draft budget is made conveniently available for public inspection at both the Village Clerk’s Office in Village Hall and the Park Forest Public Library. Copies of the first two chapters, the Budget Overview and Financial Summary, are available for the taking by residents in attendance at all Board meetings held during the months of May and June. Not less than one week after publication of the notice of the budget’s availability and prior to approval of the budget, the Board is required to hold a Public Hearing on the budget. The Public Hearing is scheduled for June 10, 2024. By Ordinance, the budget must be adopted by the end of June, following the required notifications and Public Hearing. Once the Board approves the proposed budget, the adopted budget is produced in its final form.

7. Budget Implementation and Review:

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

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

8. Budget Amendments:

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

- Items that were budgeted in the prior year’s budget but not spent. Those items, after approval, are encumbered into the current year’s budget, thus the budget must be amended to reflect the expenditure.
- Grant funds that were anticipated and not received or not anticipated and received.
- Major unanticipated changes in revenue or expenditures. However, revenues must be identified to cover increases in expenditures if such are requested.

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

9. Annual Financial Report and Audit:

The budget process concludes with the preparation of the Comprehensive Annual Financial Report and Audit. This is both an internal and external report that verifies and clarifies that the Village’s annual fiscal programs are in accordance with generally accepted accounting principles. The Village’s audit and financial reporting has the admirable record of accomplishment in receiving the Certificate of Achievement for Excellence in Financial Reporting in *every year from 1996 through 2023*. The Annual Financial Report and audit are publicly reviewed and discussed by the Board. It is available at both the Village Clerk’s Office in Village Hall and the Park Forest Public Library for public inspection. The Comprehensive Annual Financial Report for 2022/2023, as well as the ten preceding years, has been posted in its entirety for public review on the Village’s website at www.villageofparkforest.com. In addition to the Annual Financial Report and Audit, the Village conducts an annual Internal Procedures Review to review and revise monetary handling control functions across all Village departments. This internal review work will continue 2024/25.

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

BUDGET OVERVIEW:

For Fiscal Year 2024/2025, the operating budget for the General Fund contains \$35,791,763 of expenditures. This represents a 2% decrease in expenditures from the prior year budget for the General Fund. The reason for this decrease comes from the costs budgeted in Public Works for roadway improvements totaling \$4.7 million in FY 23/24 but is at a \$4 million level in FY 24/25. Revenues for the General Fund are \$32,051,362, a decrease of 2%.

For Fiscal Year 2024/2025, the combined budget of all funds reflects \$68,445,907 of expenditures (excluding the Library). This represents a 0% change in expenditures for all funds even though additional infrastructure work is in the General Fund for FY 24/25. Budgeted revenues for all funds other than the Library Fund are \$65,659,401, a decrease of 1% or about \$882,065. Revenues are budgeted conservatively across all funds so it would

not be unusual for actual revenues to come in higher than budget. It is somewhat misleading to compare total revenues and expenditures for all funds since some of the funds utilize fund balance, such as the Motor Fuel Tax Fund which accumulates funds for roadway projects.

The Fiscal Year 2024/2025 Budget recommends a transfer of \$155,036 to the DownTown Fund for the Village's share of Common Area Maintenance. The Budget also recommends transfers to the Aqua Center for \$250,000 and Tennis & Health Club for \$15,000. The Board has discussed an annual monitoring of these support amounts. A transfer to Capital Projects of \$185,000 includes \$50,000 each for land acquisition maintenance and sustainability projects, \$75,000 for Central Park and \$10,000 for public art.

The combination of the funds utilized for operating, pension funds and transfers will produce a projected, year-end General Fund Balance of \$10,998,681. This represents a 3.7 months' reserve. For several years, fund balances have made it possible to reduce the increases in the tax levies that were adopted each December. As the graphic presentation after the Fund Summary in the Financial Summary section of the budget shows, the General Fund Balance has fluctuated over time.

DEPARTMENTAL OVERVIEW:

It is imperative in understanding the budget and the budget process, to realize that the tax levy adopted in December of a given year funds the budget that is adopted in June of the next year. The Tax Levy adopted in December 2023, which provides the property tax base for the 2024/2025 Budget. Management Staff were provided direction that 2% growth would be allowed in operating expenses. The 2024/2025 Budget includes salary step increases for eligible employees with a 2.5% cost of living adjustment for all employees including unionized personnel in the Fire and Police Departments.

Following is a chart that depicts Full Time Equivalent (FTE) personnel, by department, from Fiscal Year 2020/2021 through Fiscal Year 2024/2025 projected.

<i>Department*</i>	<i>2020/21</i>	<i>2021/22</i>	<i>2022/23</i>	<i>2023/24</i>	<i>2024/25</i>
<i>Administration/Finance^{2,3}</i>	<i>13.53</i>	<i>12.96</i>	<i>13.43</i>	<i>13.43</i>	<i>13.43</i>
<i>Public Works/Water^{2,3,4}</i>	<i>31.27</i>	<i>30.77</i>	<i>30.77</i>	<i>31.27</i>	<i>31.27</i>
<i>Recreation and Parks^{3,4}</i>	<i>21.0</i>	<i>21.0</i>	<i>20.8</i>	<i>21.0</i>	<i>21.0</i>
<i>Police^{1,3,4}</i>	<i>56.1</i>	<i>56.1</i>	<i>56.1</i>	<i>56.1</i>	<i>56.1</i>
<i>Fire^{1,2,4}</i>	<i>28.4</i>	<i>27.4</i>	<i>27.4</i>	<i>27.4</i>	<i>27.4</i>
<i>Community Development^{2,3,4}</i>	<i>10.5</i>	<i>10.0</i>	<i>9.5</i>	<i>9.5</i>	<i>9.5</i>
<i>Economic Development & Planning^{3,4}</i>	<i>4.6</i>	<i>4.6</i>	<i>5.1</i>	<i>5.1</i>	<i>5.1</i>
<i>Downtown⁴</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>	<i>3.0</i>
<i>TOTALS</i>	<i>168.4</i>	<i>165.83</i>	<i>166.10</i>	<i>166.8</i>	<i>166.8</i>

* Does not include seasonal positions.

¹ Fiscal 2020/2021 includes an additional full time police officer to replace officer in ISATT program. FTE's will go back down to 55.1 upon the next retirement of a sworn officer. Fire includes reorganization changes: addition of a shift commander rank and two new Firefighter/Paramedics funded by a (SAFER) grant through 12/31/23.

² Fiscal 2021/2022 decreases include 3 FT vacant positions going to PT, an Asst in Administration, an Admin Asst I in Public Works and a Housing Case Worker in Community Development. Fire Deputy Chief position was not filled after retirement in 07/21.

³ Fiscal 2022/2023 Administration replaces Communications Director's position with a Communications Coordinator and adds a Communications Specialist position, HR Generalist replaces the Administrative Assistant II position. Finance PT Office Technician moves to Administration's PT Office Asst in the AM and Water's PT Office Asst in the PM. Public Works Admin Assistant II reclassified as Admin Assistant I. Water Plant Operator I replaces Assistant Chief Water Plant Operator. Recs and Parks Office Assistant is reclassified as an Admin Asst I. Freedom Hall's Office Assistant and PT Main Street Manager is combined and reclassified as Asst Cultural Arts Manager. Police Department reclassified a Records Clerk to an Admin Asst I. Community Development's PT Housing Case Worker position eliminated due to decrease in HCV case load. Economic Development's Planner replaces Asst Dir of Ec Dev position and the Sustainability Coordinator moves to FT.

⁴ Fiscal 2023/2024 Freedom Hall's Assistant Cultural Arts Manager was reclassified as Cultural Arts Specialist and Main Street Market Manager responsibilities will revert to a PT Market Manager. Community Health Coordinator responsibilities became part of Assistant Director's responsibilities. Fire Department reclassified Administrative Asst to Executive Asst., Captain position eliminated after retirement in 07/23 and Deputy Chief position filled. Restructure Director of Human Resources to Assistant Village Manager. Public Works Admin Asst I to FT and reclassified an Admin Asst I to Admin Asst II. Water Plant Maintenance Worker reclassified to a Technician. Recs and Parks Maintenance Worker reclassified to a Parks Foreman. Community Service Officer went to FT and an Admin Asst I reclassified to a Records Clerk. Economic Development Planner promoted to Asst Director of Economic Development and Planning, Community Relations Coordinator reclassified to Community Relations Manager. Downtown Facility Manager's title changed to Downtown Manager.

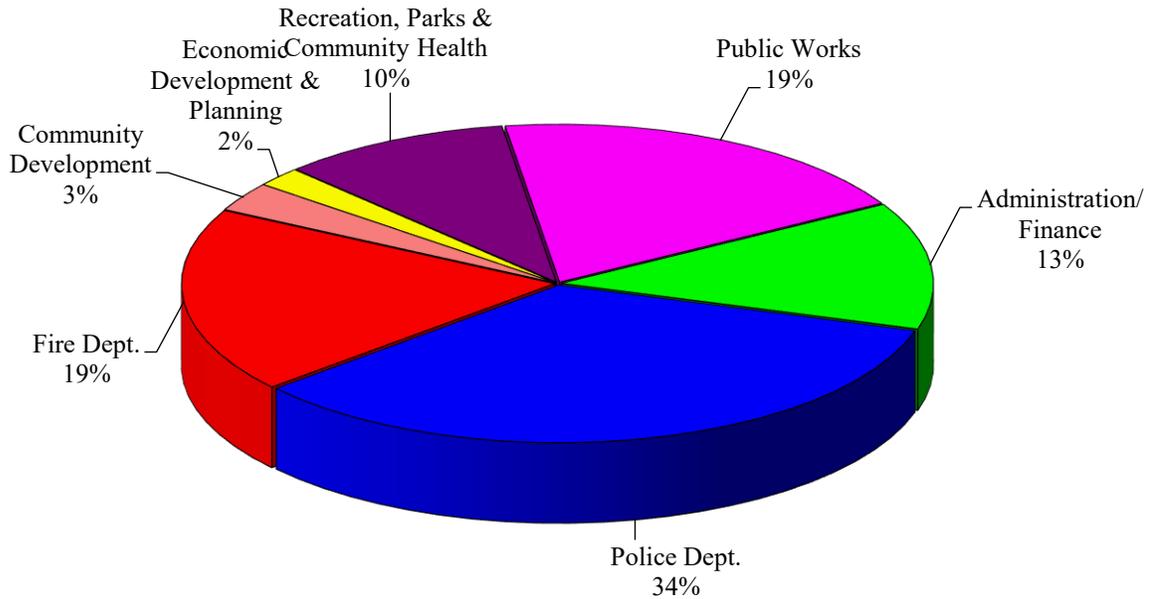
Each section of the Budget follows the same format. First, there is a description of the department and its function in the overall provision of services to the community. It is followed by accomplishment of the prior year's goals, the current year's goals and performance measurements, organizational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

The summary sheets that introduce the budget detail for each department or cost center contain five columns. The first column of a summary sheet is labeled Fiscal Year 2022/2023 Actual. This reflects the amount actually spent in Fiscal Year 2022/2023 in each of the listed categories: personnel, insurance, employee support, etc. The second column is Fiscal Year 2023/2024 Budget. This column reflects the amount budgeted to be spent in each of the listed categories in Fiscal Year 2023/2024. The third column is Fiscal Year 2023/2024 Estimate. This column reflects the amount the department anticipates spending in each of the listed categories by the end of the current budget year. The fourth column is Fiscal Year 2024/2025 Proposed. This column is the proposed budget presented to the Board for its consideration for Fiscal Year 2024/2025. The final column is percent change. It is important to note that this column is not a comparison between the two closest columns. Instead, it reflects the change from Fiscal Year 2023/2024 Budget to Fiscal Year 2024/2025 Budget. In reviewing this column, it is also important to take note of the Fiscal Year 2023/2024 Estimate since that column may help explain the percent change from one budget year to the next more clearly. For example, if a department budgeted \$10,000 for overtime in 2023/2024, but believes it will actually spend \$12,000 that number will show up in the Fiscal Year 2023/2024 Estimate column. It would explain why the department decided to budget \$13,000 in Fiscal Year 2024/2025.

In order to understand the department-by-department analysis that follows, reference should be made to the summary sheet in each departmental budget. The summary sheet is located before the salary detail. For example, in the Administrative Department, the summary sheet is page 3-34.

Following is an overview of department budgeted highlights. The following graph shows how the General Fund expenditures are allocated. As you can see, public safety (Police and Fire) constitutes 53% of the General Fund Budget (before transfers).

**Village of Park Forest
General Fund Operating Expenditures
FY 24/25 Proposed Budget**



Administration:

The Administration Department combines the sub-departments of the Manager’s Office, Personnel, Communications, Risk Management, Board of Trustees, Boards and Commissions, Legal Services, Finance and Information Technology. The Administration Department has the primary responsibility for implementing the Board’s goals. After a comprehensive planning process, a set of eight goals were adopted in FY 2021/22. These goals will guide Village operations and expenditure of resources for 3 to 5 years. Reporting on efforts toward achieving these goals will be shared with the Board of Trustees several times throughout the year.

Following the retirement of several long-time employees in the administration department over the last several years, new team members have now fully transitioned. With new staff

in place, the department has streamlined processes while reducing paper, has taken steps to enhance internal and external communication, and has also become a bit more diverse.

One of the single largest municipal expenses each is employee health insurance. Managing health insurance plan premiums are very important. It is important to note that changes in health insurance costs from year to year can vary from the premium increase percentage. This is due to employee plan changes (single coverage to family coverage, new employees, etc.) which might take place over the course of the fiscal year.

Health insurance premium rates in 2024/2025 will increase by 3.17%. The 2023 tax levy contained a 7% increase for health insurance so this means there will be savings from the budgeted amount that will allow the tax levy to be paid down. A recent history of health plan premium increases is depicted in the following table:

Health Plan Year	Premium Increase
July 1, 2017	-2.5%
July 1, 2018	3.5%
July 1, 2019	0%
July 1, 2020	2%
July 1, 2021	0.92%
July 1, 2022	7.02%
July 1, 2023	2.48%
July 1, 2024	3.17%

Dental premiums for 2024/2025 will see no change. An employee Health and Wellness Taskforce charged with enhancing employee wellness. In 2024/2025, this work will continue with such items as wellness screenings, information-sharing sessions on costs associated with insurance benefits and a pedometer incentive program. As part of the wellness initiative, aggregate data is provided for review by the insurance carrier as a means to educate employees and positively impact future premium increases. The health and well-being benefits of this Task Force for the employees are many but there are benefits to the Village as well.

Village Staff strives to educate the public on where Village resources are being expended. As a model of governmental transparency, this includes board meetings streaming live on the Village website in addition to being broadcast on the local cable access channels. Other examples of transparency include the current budget and most recent audit being posted online. Archived budgets, audits and strategic planning documents go back approximately 15 fiscal years. Detailed in the budget document is full disclosure of employee compensation and information. Finally, all check run activity is also made available on the Village’s website.

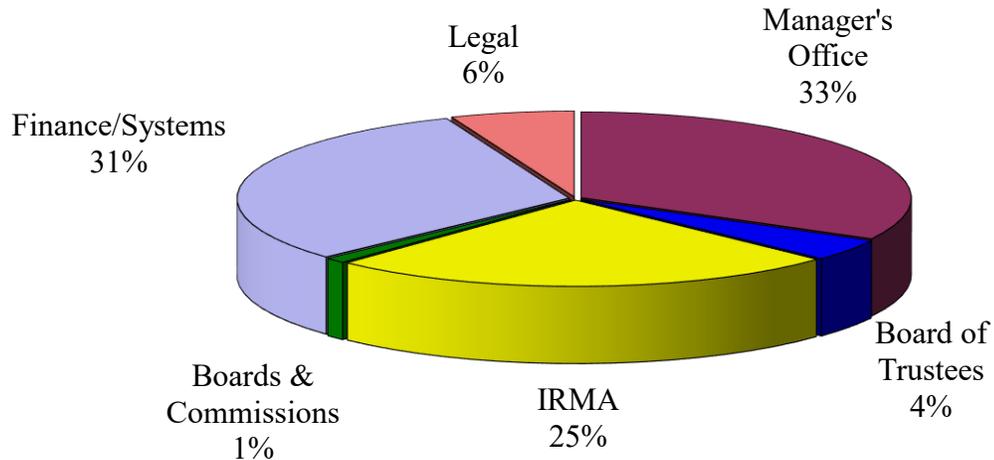
Liability and workers’ compensation coverage rates through the Intergovernmental Risk Management Association (IRMA) are noted in Administration but encompass the entire organization. As the board will recall, the Village has saved costs on the insurance premium by selecting a \$100,000 insurance deductible. However, funds need to be set aside as reserves for potential claims exposure. This will continue in 2024/2025.

In 2023/2024, the Village Manager (Vice-Chair) and Fire Chief (Board Member) will serve on the SouthCom Executive Board in the Village’s participation and oversight of the joint emergency dispatch agency, which serves the communities of Park Forest, Matteson, Olympia Fields and Richton Park. Pooling of resources is key in this area as state of the art emergency response technologies could not be provided solely at Park Forest’s expense.

The "legal services" sub-department is shown as a line item on the summary sheet. This sub-department includes the costs of the Village Prosecutor, Village Attorney and a labor attorney. The Village’s management staff has extensive training and experience in developing ordinances, resolutions and agreements. As a result, the Village’s overall legal budget is a fraction of what might be seen in other communities of comparable size and scope of operations. Major cost factors in legal expenses is the Village’s pursuit of dilapidated housing and the enforcement of the Village’s code of ordinances, especially the residential building code and Crime Free Housing Ordinance. Special legal services funding for the Village Prosecutor has increased for the coming year due the volume of work being carried out in housing court.

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

**Village of Park Forest
Administration/Finance Department Operating Expenditures
FY 24/25 Proposed Budget**



Finance is included as a sub-department within Administration. Finance will coordinate the inclusion of the Budget and Certified Annual Financial Report for public review and use on the Village web site at www.villageofparkforest.com. In Finance operations, 2022/2023 includes Information Technology (IT) expenditures for computer replacements and software upgrades will take place to keep the Village's network current. FY 2024 IT expenditures will continue with the systematic replacement of hardware and upgrades to software. Of particular note, costs may begin to escalate in IT professional services related to an upcoming migration to cloud support and licensing related Microsoft Pro. The 2023/24 budget includes \$30,000 toward these costs. However, costs could double in the coming fiscal years.

Police:

In Fiscal Year 2022/2023, the Village's newly formed Police and Fire Advisory Council began operation. This Council allows residents who have been appointed to provide input and review important information regarding the Police Department and provide in-person communication, input, and recommendations directly from residents to the administration of the Police and Fire Departments. Topics discussed this fiscal year included police responses to domestic violence situations and quality of life issues, such as barking dogs and loud music complaints.

On a transitional note, the staffing structure for the Police Department shifted in FY 2023/24. Changes included, among others, the number of fulltime record clerks and the staffing allocation in the Investigations Division. The organizational chart for department has been updated to reflect these changes in the 2024/25 budget.

In order to provide transparency, the Police Department provides detailed data throughout the budget narrative regarding all aspects of the agency's activities. Traditional information such as crime reporting and crash data is included, but data regarding citizen complaints, community outreach, and use of force incidents are also presented.

As has historically been the case, in 2023/2024 the Police Department continued its dedication to providing services to youth in Park Forest. Included in the budget narrative are details regarding the Youth Violence Prevention Engagement Program and multiple other non-traditional juvenile and effective programs.

In 2023 and 2024, certain crime trends showed significant increases, most notably motor vehicle thefts. This crime has continued to overwhelm law enforcement not only regionally but nationally. The Police Department began and continues innovative policing methods to provide safety and security to Park Forest residents, including using technology such as automated license-plate reading cameras to identify stolen vehicles and forming an Unmanned Aerial Vehicle (UAV) program that can be used to assist in the tracking of fleeing suspects. Another non-traditional approach was partnering with auto manufacturers to provide free anti-theft devices to residents who own the most targeted vehicles for theft.

The Police Department is deeply committed to partnering with residents to ensure the safety of the community. During the 2023/24 fiscal year, the private security camera incentive program was implemented. This program allowed residents, landlords and businesses the

opportunity to receive a 50% rebate (to not exceed \$200) to cover half the cost of one forward facing surveillance camera to help deter and solve crime in Park Forest.

In FY 2023/24, an administrative vehicle and eight new Tasers were purchased through the use of Asset Forfeiture funds, avoiding the use of taxpayer funds. Included in the Vehicle Services Fund for 2024/2025 are funds to purchase three replacement squad cars. Additional budgeted capital expenditures for this fiscal year include replacement of computers and outdated electronic equipment, remodeling and renovations of the building and body-worn/in-car camera replacement. Finally, there is a professional services expense to cover 80% of the Village's costs as part of the Village's membership in SouthCom. The remaining costs for the Village's membership in this joint public safety dispatching agency are in the Fire Department's budget.

Public Works:

In Public Works, a 4.3 mile road improvement project was completed along numerous non-arterial roadways last construction season. For 2024/2025, grant funds from the Illinois Department of Commerce and Economic Opportunity will be used to make roadway improvements to Hemlock Street in Spring/Summer 2024. Also, preliminary engineering work will be completed for a planned multi-use trail along 26th Street from Western Avenue to an existing connection into the Cook County Forest Preserves. This preliminary engineering work is being 100% funded by the 2022 Invest in Cook Grant Program through the County.

Public Works also contains road and sidewalk projects including the pursuit of grant funds for the resurfacing/reconstruction of Forest Boulevard from Indianwood Boulevard to Westwood Drive. The 50/50 residential sidewalk replacement program will be included in the amount of \$10,000 to further leverage investment from the public. The General Fund also supports coordination of the local Jolly Trolley bus transportation program, which is an intergovernmental collaborative with Rich Township. The agreement for this partnership runs through the end of calendar year 2024.

In MFT, salt will continue to be budgeted but at lower amounts now that the Village has purchased salt brine equipment. Staff projects having to purchase and use less salt going forward. A 1.3 mile road improvement along Shabbona Drive from Sauk Trail to Indianwood Blvd was completed last construction season. Public Works postponed the construction engineering and construction of a multi-use path and intersection improvements along Forest Boulevard from Indianwood to Westwood until an additional 3 million dollars of funding can be awarded to reconstruct the road at the same time. Public Works has budgeted funds to begin preliminary engineering for road improvements along Westwood Drive from Sauk Trail to Western Ave. The Department is awaiting approval of draft agreements with the State to keep moving forward.

The Vehicle Services Fund for Public Works in 2024/2025 will include the purchase of 3 new pick-up trucks and refurbishing of two, 2.5 ton dump trucks/snow fighters.

In the Commuter Parking Lot Fund, funds are provided for lot maintenance such as crack filling, patching, pay box and gate maintenance, grounds upkeep, lot lighting, and restriping. Revenues unfortunately continue to be projected on the decline. This has been the case since

the pandemic in 2020/21. Current lot use amounts to an average of 15 cars per day out of 555 available spaces. If Metra ridership does not return to pre-pandemic levels, the Village may need to explore other uses for this lot or assess the prospects for sale.

In the Water Fund, funds are provided for the ongoing maintenance of the water plant and water system. In March 2024, the Village began a water main replacement project along Monee Rd from Western Ave to Blackhawk Drive. Work is expected to be completed in summer/fall 2024. In 2024/2025, Public Works plans to maintain/refurbish Well #4 located in the downtown, repaint the remaining hydrants throughout the community, and complete another water system improvement project, with the exact location still to be determined. The Village recently submitted a 10 million dollar water main replacement plan to the IEPA State Revolving Loan Fund (SRF). The SRF is offering a 50% loan forgiveness. Therefore, if the plan is approved, Staff will seek a 10 million dollar IEPA loan, to make 10 million dollars in water main improvements, but only need to payback 5 million dollars. Initial design engineering is included for this work in the 2024/2025 budget.

In the Sewer Fund, funds are provided for the ongoing maintenance of sewers. Capital Projects contains funds for replacing Forest Brook Lift Station and lining of sewers in the southwest section of the Village. \$200,000 dollars in Community Development Block Grant (CDBG) Funds will be used for this sewer lining project.

Rate structures for water, sewer and garbage pickup for single family homes in accordance with an established waste hauling contract continue to be in place in all three areas through Fiscal Year 2027. Refuse/garbage, lawn waste, recyclables, and electronic waste collection will continue to be provided in 2024/25.

Recreation, Parks & Community Health:

The Recreation, Parks & Community Health Department will continue to return to pre-pandemic operations with increased community activities. Activities range from new community events, increased programming and exciting trip offerings. With the opening of Somonauk Nature Adventure Park in Fall of 2023, staff is working to highlight programming and special events at the site for 2024.

Staff will continue to pursue community health initiatives such as various health screenings including monthly covid testing and blood pressure monitoring. Due to changes in government funding, free Covid-19 testings have been halted. To supplement this service, staff is offering free at home testing kits on a limited basis. Staff is working with several organizations to highlight several additional health awareness events in 2024. To enhance resident awareness of all that is offered in programming and events, FY 2024/25 will support printing of three editions of the Recreation & Parks programming brochure.

The Main Street Market looks to continue its success in providing residents and the surrounding communities with a quality farmers market. Staff is continually looking to add more diverse vendors to the market especially with regards to fresh produce. Staff has engaged in discussions with a farmer from a nearby community to provide additional produce for sale at the market, weekly. Additionally, to enhance the overall experience for visitors and create a more engaging atmosphere, staff is adding live band performances, food demos and fitness demos to the market.

The Park Forest Tennis and Health Club will build on a successful 2023 season. Continued usage from local area colleges and universities, an improving Pickleball program, health-inspired beverage offerings, and revitalized fitness areas will add to the facility in 2024/25. Capital improvement items at the Club will include the purchase of fitness equipment and a remodel of the viewing and lounge area on the second level.

For FY 24/25, Freedom Hall aims to boost its profile and revenues through engaging local businesses for sponsorships, diversifying event programming to attract broader demographics, and leveraging partnerships with cultural institutions. Plans include enhancing venue offerings with VIP experiences, utilizing the outdoor amphitheater for events, expanding room rental options, and implementing a multi-channel marketing approach. Capital improvements to be funded include a new projector and controls for the theater.

The Park Forest Aqua Center will continue to feature special events aimed at increasing member experience throughout the season such as Members Only Nights and cabana rentals. Staff is evaluating several needed facility updates to modernize the facility.

Recreation, Parks & Community Health oversees much of the Village's buildings and grounds. Capital improvements to be funded in 2024/25 include another round of interior office space redesigns for Village Hall. The Recreation Center will receive remodeled restrooms and a new HVAC system. Roof replacement at Freedom Hall will be completed. At Eastgate Park, the basketball courts will be resurfaced. Finally, a non-CDL Forestry vehicle will be purchased.

Community Development:

Community Development plays an important role in preserving the quality of life in neighborhoods through the resolution of code enforcement issues and addressing problematic properties, while working with property owners and occupants in a reasonable and respectful manner. The primary objective is to ensure compliance with codes and regulations. Prior to issuing citations, warning notices are issued. Encouragingly, the prevalence of vacant and foreclosed homes seems to be diminishing. In 2023, the number of homes in foreclosure stood at 131, a significant decline from 638 in 2015, marking a reduction of almost 80%. Additionally, abandoned residential properties in the Village have nearly been eliminated, largely due to a partnership between the Village and the South Suburban Land Bank and Development Authority, which has vigorously pursued abandoned residential properties, especially since 2022.

Community Development heads the Village's efforts in coordinating permit processes for new construction, rehabilitation and repair work to be done throughout the Village's more than 9,500 properties. In 2020, 837 permits were issued. In 2021, 956 building permits were issued. In 2022, 863 building permits were issued. In 2023, 761 permits were issued for a total construction cost of \$9.4 million in property improvements. The total permits issued for 2019 through 2023 are the highest in 40 years and are positive indicators as investment into properties continues to progress upward.

The inclusion of a part-time code enforcement inspector has significantly influenced the performance benchmarks within the Community Development budget, notably addressing

resident complaints regarding issues such as dead trees, overgrown grass, and improperly placed garbage cans. Overall inspections have risen by an average of 24% in comparison to 2017 figures. During 2023/2024, the department underwent staffing transitions with the retirement of two long serving staff members. That transition resulted in two promotions. Consequently, there are now two new housing inspectors and a new part-time code enforcement inspector. The training and acclimation process for these new staff members will continue throughout the fiscal years 2023/2024 and 2024/2025.

Finally, organizational success in pursuit of grant funding sources over the past decade is tracked in the Community Development Department. An itemized list of grant successes totaling several million dollars is presented on pages 9-2 and 9-3 of the Community Development section of the budget. In 2023/2024, Staff will continue these efforts to bring outside funding into Park Forest operations. Community Development has limited capital project needs. In addition to addressing routine computer needs, the staff is actively exploring the utilization of body-worn cameras and online permitting application options. This work will continue in 2024/2025.

The Housing Choice Voucher (HCV) Program and the Park Forest Housing Authority is overseen by the Community Development Department. The Village has enhanced local administrative oversight of housing rentals in the community with a local Housing Authority. In 2024/2025, the Housing Choice Voucher Program is projected to administer \$3.15M in housing assistance payments. The Authority currently administers 159 of its own vouchers and intends to grow this to 170 in 2024/2025 by awarding HCV's to current waitlist applicants. The Authority also administers 53 portable vouchers, which is a good number for a small agency. However, with the increase in payment standards the Housing Authority expects to see an increase in portable vouchers. Finally, General Fund support to the Housing Authority is noted at \$0 in 2024/2025. However, if there is a need for additional support a request will be made for a budget amendment. The Housing Authority's web page is up and running. Now landlords, housing clients and the community can easily check the website for documents or general information about the Housing Authority.

Fire:

In January 2021, the Fire Department started a project to restructure the organization. This project was completed in 2023 with the installation of a Deputy Chief. Some objectives, which were completed during this time, included: increased line staff to assist with meeting the increased call volume, increased compliance of annual fire inspections, and an overall disbursement of Fire Department administrative tasks to all officer ranks. The reorganization included realignment of department priorities geared towards the public's safety. With the completion of the department's reorganization, attention will now focus on senior command staff transition and succession planning for the future.

The Fire Department staff is working with a new billing services contractor with the hopes of maximizing revenue streams at a minimum impact to residents. Fire Department staff is also looking at new federal and state programs such as GEMT, which will supplement revenue.

The Office of the State Fire Marshall and Illinois Department of Public Health continue to require continuing education for many certifications and licenses that our members hold. To

meet the requirements, the Fire Department works with 14 area fire departments within the region to provide monthly training. This training is otherwise impossible to complete without going to an outside class. The Department also began hosting monthly paramedic continuing education trainings with several surrounding communities. Overall, these monthly trainings satisfy several state continuing education requirements as well as provide training with departments that assist us.

The Fire Department will continue to work to increase public engagement/outreach through social media and programs like smoke detector installations, car seat assistance, and public education. The Fire Department is also looking to continue its rejuvenated efforts to engage the public during Fire Prevention Week with efforts such as poster coloring contest, open house activities, pop-up events, school assemblies, and senior lectures.

The Fire Department has also worked to replace AED's in village buildings and provide training to village staff and the public on CPR and AED applicability.

The Fire Department will continue to work with local schools such as Prairie State College, Governors State University, the Black Fire Brigade, and local school districts to increase awareness of public safety careers. The goal is introducing students to career pathways and to maximize recruitment of local students into the Fire Department's internship program. These efforts are particularly important in minority communities as the Village strives to further diversify its personnel.

The Fire Department has completed upgrades to fire station vehicle bay exhaust system using funds received from a federal grant. Remainder of these funds will be spent within the original scope of this project and aim to continue providing a safer and healthier work place by removing toxic gasses from within the station. This project helps the village reach "green" initiative goals.

The Fire Department, with assistance from Cook County's Build Up Cook will also be upgrading its training site with grant funds before the end of FY 2024/2025.

The department has also secured federal funding to assist with upgrading its radio infrastructure to newer technology. This will allow the integration of different technologies for several area dispatch agencies allowing the department to communicate during emergencies. The Fire Department's budget includes capital purchases related to computer equipment, personal protective equipment, furniture/maintenance upgrades to the fire station and improvements to the fire-training site. In addition, purchase of a new station vehicle is in the FY 24/25. Finally, there is a professional services expense in the Fire Department budget to cover the Village's costs as part of the Village's membership in SouthCom. The remaining costs for the Village's membership in this joint public safety-dispatching agency are in the Police Department's budget. In FY 24/25, SouthCom will be consolidating with the E-Com dispatching center. Should this project be finalized, the consolidated center would provide emergency dispatch services for over 13 communities and a total of 24 fire/police departments in the south suburbs.

Economic Development & Planning:

The Department oversees sustainability projects. In 2021-2022, Sustainability Staff oversaw the completion of the roof and ground solar project at the Water Plant that has offset 45% of energy costs for the water plant and saved the Village over \$56,000 in energy costs the first full year of operation. The FY 2024/2025 budget for the Sustainability Office will continue

efforts on rooftop and community solar projects, alongside the construction and enhancement of electric vehicle charging infrastructure. These initiatives are perfectly aligned with securing federal grants, reflecting a commitment to slash greenhouse gas emissions in line with the Village's environmental objectives. Additionally, the office is set to prioritize energy efficiency upgrades for multi-family residences, championing communal composting, and spearheading the Tool Lending Library to promote sharing over ownership.

To bolster recycling, Staff will continue organizing recycling events that target a wide array of materials, thereby encouraging the community's participation in sustainable practices. Community gardening initiatives will be further promoted, providing residents with spaces to engage in and learn about sustainable food production. Each of these targeted areas not only supports the Village's broader sustainability goals, including those outlined in the Climate Action and Resilience Plan, but also works towards engaging every sector of the community (residents, businesses, schools, and municipal departments) in a collective effort to achieve a more sustainable and resilient future.

In fiscal year 2023/2024, overall general maintenance of the Downtown continued to address curb appeal and structural improvements. Fascia and columns were painted, gutters and downspouts were replaced, sidewalks were shaved, potholes were filled, and roof sealcoating took place. New tenants ground floor tenants include The Patch Ladie and Cre'A's Love Butter. The Downtown Office continues to have a waiting list for office space on the second floor. The FY 2024/2025 budget will continue preservation and maintenance of downtown buildings, curb appeal, preparation for move-ins and holiday installations. Special attention will be given to Building 2. The TIF extension allows for prioritizing recommendations of the adopted the Downtown Master Plan and planning for additional capital investments.

Economic Development and Planning leads the efforts toward property rehabilitation, revitalization and demolition. This work is accomplished with various partners including South Suburban Housing Collaborative, South Suburban Land Bank and Development Authority, Illinois Housing Development Authority (IHDA), Habitat for Humanity, CEDA, and the South Suburban Trades Initiative. Substantial grant dollars have resulted from these partnerships, including a combined \$1.12M from IHDA's Strong Communities Program Round 2 and the Home Repair and Accessibility Program that will be administered in the remainder of FY 2023/2024 and into 2024/25. From 2021/2022 to 2023/2024, the department completed ten property sales of residential homes to housing organizations, investors, developers, and owner occupants and plans to sell 244 Gentry during the summer of 2024. This work will continue in 2024/25 with reinvestment of gains from residential property sales being put toward future rehab projects.

Gourmet Butter Delights opened at Central Court Plaza. One of two projects that started in 2022, will unfold in the summer of 2024 resulting in forty-four multi-family units in the Downtown. Marketing efforts continue along Western Avenue to promote the potential for additional commercial or light-industrial use on vacant, and unincorporated parcels of land. Economic Development and Planning continues to support the existing business community by serving in a quasi-chamber of commerce role. Support efforts include the Park Forest Business Person of the Year, a Bi-Weekly Business e-Bulletin and production of a quarterly business map insert for the water bill. In-person business breakfasts/business education

sessions continued in 2023/24 so that businesses may get the additional benefits of face-to-face marketing. A small business loan program continues to operate and has successfully funded a small business owner in the DownTown.

Resident engagement is coordinated by the Community Relations division. Resident appreciation events occur throughout the year and Community Relations coordinates with other departments (ex: Police/Safe Halloween) and entities (ex: Commission on Human Relations/Black History Month programming, ice cream socials, etc.). The 2024/25 budget includes funding of two Community Calendar brochures that promote upcoming events, a new annual Village events/activity calendar, and other initiatives aimed at furthering fair housing, engaging the community, and attracting residents from across the Chicagoland area. Events in 2024/25 will include but are not limited to the yearly housing fair and home buyers workshop, LGBTQ+ Weekend, Sunset Soiree, Pioneers of Park Forest Brunch, House Music Night, Line Dance and Ice Cream Social, Night on the Town, and Celebrating Black History Month and Hispanic Heritage Month. The operation of Dining on the Green is now managed by Community Relations. Reservations, bookings, and maintenance will now flow through the Community Relations Manager.

Capital Projects Fund:

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

The 2024/2025 Budget includes matching funds that might be needed should Park Forest be able to secure an intern to continue work toward implementing the Sustainability Plan and the associated Bike and Pedestrian Plan, and Climate Action and Resilience Plan. Capital Projects includes for various projects including community gardens, composting, Recycle Fest, energy efficiency programs, public outreach, and informative meetings focused on educating Park Forest residents and business owners on various programs.

The Capital Projects Fund also includes allocations for facilities improvements comprising partial roof replacements at the Police Station and Freedom Hall, garage bay improvements at the Fire Station and repairs to the Fire Training Site. The Village is hopeful to have grant funding secured to augment the work at the Fire Training Site.

Retirement:

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

The Police and Fire Pension Funds are administered by Boards whose composition and powers are regulated by State statute. The levels of these funds are established by actuarial studies done by the State and independent actuaries hired by each fund. Both funds contain

adequate balances with the net position for the Police Pension Fund anticipated to be \$29,332,531 and the Fire Pension Fund anticipated to be \$19,736,256 by the end of 2024/2025. Currently, the Police Pension Fund is funded at 46.1% of future benefits and the Fire Pension Fund is funded at 50.0%. These two percentages are calculated by and consistent with actuarial study recommendations and are considered financially sound. In Fiscal 2019/2020, public safety pension consolidation started in the State of Illinois and will have significant impact on the two pension funds for the Village. The consolidation was approved in early calendar 2020 and the transition to it is now complete for both Police and Fire Pension Funds. However, there were pension benefit enhancements given to police and fire which significantly impacted the tax levy, starting with the 2020 levy. The retirement section of the budget explains these enhancements.

Even though GASB 34 requires FICA and IMRF to be contained within the various departments of the General Fund, the Village levies separately for FICA and IMRF. For that reason, the Retirement section of the Budget contains an analysis of these two retirement expenditures. After several years of no increases in the tax levy for these funds, the 2016 levy was increased. In addition, an allocation of \$100,000 for FICA and \$150,000 for IMRF was made from the Unassigned General Fund balance to alleviate the negative Restricted Fund balances. In FY 18/19, \$75,000 was moved from the IMRF Restricted Fund Balance to the FICA Restricted Fund Balance to correct the balances for each pension. At the end of FY 23/24, FICA is projected to have a year-end reserved General Fund balance of \$44,249 and IMRF is projected to have \$228,344. At the end of FY 24/25, FICA is projected to have a year-end reserved General Fund balance of \$3,844 after receiving a transfer from IMRF's fund balance of \$5,000 and IMRF is projected to have an ending balance of \$37,327. The IMRF employer funding rate for 2024 is 7.19% with an increase to 7.44% being forecast for 2025. This increase in the IMRF rate will have a slightly negative impact on the 2024 tax levy for the Village.

Effective January 1, 2011, a 2-tier benefit structure was implemented by the State of Illinois. The terms of this new structure, which applies to public safety and IMRF funds, is detailed on page 21-2.

Bond Retirement:

In order to understand the Bond Retirement Fund more clearly, bond retirement schedules are included in the section of the Budget labeled Bond Retirement. The schedules show debt service through 2044. The section also includes a page entitled "History and Analysis of Debt Service." which tracks the history of the financing and refinancing of the Village's bonds and IEPA loans.

In 2001, the Village issued debt to fund the construction of a new Fire Station. In 2005, the Village was awarded a low interest IEPA loan to fund the engineering and construction of a new water plant. The 2.5%, \$15,945,517 IEPA loan had a January, 2008 repayment start date. By securing this below market rate loan, the Village will save \$5,000,000 over the life of the borrowing. Due to favorable interest rates, the Village was able to refund the 2001 Series in 2012, saving an additional \$730,800 in interest. In 2011, the Village borrowed \$4,206,842 via a 1.25% IEPA loan for water and sewer infrastructure improvements. Revenue to pay debt service has been identified in those funds. In 2017, The Village borrowed \$3,997,542 via a 1.86% IEPA loan for water main replacement and revenues in

that fund have been identified to repay that debt. In June, 2022, the Village issued GO refunding bonds to refinance the outstanding balance of the 2007 IEPA loan in the Water Fund. These new bonds mature at the same time the IEPA loan would have – January 1, 2027 – and save the Water Fund \$151,813 in interest charges.

The total installment debt as of June 30, 2025 is estimated to be \$13,290,509 including interest. Page 22-2 shows the annual debt service related to the General Fund as well as the enterprise funds over a three-year period. In Fiscal Year 2022/2023, debt service was \$1,778,353; in 23/24, it was \$1,852,622 and in FY 24/25 it will be \$2,053,053. Page 22-3 shows the Village’s debt service requirement through 2044. Page 22-1 shows a breakdown of the debt. It can be seen that almost 98% of the debt relates to the Water and Sewer Funds. **This speaks to the investment in the Village’s water and sewer infrastructure systems and the large financial investment that is required to operate these systems.**

It is evident, on the debt schedules contained on page 22-3, that annual debt service requirements are fairly consistent between significant years of large decreases in FY’s 2026, 2028, 2033, 2037, 2038 and 2044. Again, it is useful to cross-reference the debt schedules included at the back of the Bond Retirement section of the budget. The Village’s debt is addressed further in the section on Long-Range Debt Management, later in this Overview.

TIF:

The Tax Increment Financing (TIF) Fund accounts for revenues and expenditures associated with the Village’s Tax Increment Financing Districts. The Downtown TIF District was originally established in June, 1986. After several years of decline and the loss of a major tenant, Sears in December, 1995, the Village purchased the shopping center. The certified base year (1986) equalized assessed valuation of the Tax Increment Financing District was \$11,710,716. The equalized assessed valuation at the 1994 level was \$15,132,110. When Sears left, the Tax Increment Financing District dropped below the certified equalized assessed valuation. This meant no increment was generated with which to pay debt service. At the time Sears left, the outstanding TIF debt was \$9,500,000. During Fiscal Year 1997/1998, the Tax Increment Financing District, as then configured, was dissolved and a new one created. Besides addressing the problem of the erosion of the base, creation of a new Tax Increment Financing District enabled the Village to spread the TIF debt over a longer period of time. Lengthening the life of the TIF, however, would have had a negative impact on the other participating taxing districts. For that reason, the residential properties formerly included in the TIF were excluded. For the taxing bodies, this created an almost equal exchange of value. The EAV of the TIF, when it was newly created in 1997 and the frozen base, was \$3,598,133. The Downtown TIF district was set to expire in November, 2020 with all related debt having been fully repaid in FY 2019/2020. Village staff worked on a 12-year extension for the TIF and, in late calendar 2020, the Illinois legislature approved the extension. This will give the Village considerable financial resources to improve the Downtown and attract businesses to Park Forest.

Starting on page 23-5 of the section of the Budget entitled “TIF,” the history of the EAV of the Downtown TIF from 2003 to current is traced. The 2022 EAV for the TIF was \$9,346,830, decreasing from \$9,563,672 in 2021.

On December 12, 2005, the Village Board adopted the Tax Increment Development Plan and Redevelopment Project for the Norwood Square Redevelopment Project Area. This established the Village's second TIF. The frozen base EAV for the Norwood TIF is \$469,344. A developer was sought and Nassimi Realty Corporation purchased Norwood in March, 2008. Unfortunately, economic conditions prevented Nassimi from developing Norwood and the Village reacquired the property in 2012. Later that year, thanks to a \$2.2 million grant, the buildings were demolished and, as a result, the EAV has been \$0 since – see the Norwood EAV chart on page 23-12.

There is one final point that must be made in regard to the TIF funds. As noted in the Transmittal Letter and repeated in the DownTown section of the budget, the Village has invested \$7,658,823 of its funds in the DownTown through June 30, 2023. Net incremental taxes in the amount of \$2,694,412 represents a 35.1% return on investment. For that reason, it is essential to continue to move forward with the continued redevelopment of the DownTown now that it has been extended until 2032. In addition, the DownTown TIF owes the Village \$1,494,374 – original amount of \$4,494,374 less payments made of \$3 million – of eligible redevelopment costs. The repayment process began in FY 2021/2022 with a \$2 million repayment, and then \$500,000 annual payment in FY's 22/23 and 23/24. Annual payments of \$500,000 will be made until the full \$4,494,374 is repaid. Norwood will continue to be a challenge until a developer who follows through on promises is identified.

Library:

The Library is now presented as an independent entity with its own elected Board, which establishes and approves the Library's budget. The Library budget, as presented, balances revenues against expenditures. The Library building belongs to the Village of Park Forest. The Library is responsible for all costs associated with the maintenance and improvement of the building and these costs are located in the Library's budget. The 2024/2025 proposed budget is 5% higher than the 2023/2024 budget, a difference of \$88,698.

BUDGET POLICIES - FISCAL:

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

- Housing values continue to increase as well as a reduction in vacant and foreclosed homes reflects stabilization in the Village's housing market. The recovery from the financial crisis of 2007 has come full-circle.
- A stagnant commercial tax base, with few sales tax producing entities.
- The State of Illinois has consistently, over the last fifteen years, reduced the amount of State shared revenues, in one form or another, meant for municipalities. Over the last six years, Income Tax allocations have been delayed several times by the State in attempts to fix their financial condition. The current proposed State budget looks to eliminate the grocery sales tax.

- Utility tax revenues appear to have stabilized after many years of decreasing revenues. However, the impacts of a reduced commercial base, packaged services and de-regulation continue to impact these revenues.
- The Village’s purchase and conversion of DownTown Park Forest to a TIF District. In the first few years of the TIF, no increment was generated and the TIF debt was a burden on the taxpayers. Over the years, the TIF was able to generate revenue that helped pay for redevelopment initiatives as well as abate a part of the annual debt service requirements of the TIF. Starting in FY 2019, the TIF debt was entirely abated from the annual tax levy for the remaining life of the debt. Fiscal 2020 saw the TIF debt paid in full. Incremental taxes relieved the TIF debt service burden on taxpayers. Increasing increment provides further relief as well as additional funding to redevelop the DownTown area. The Village successfully had the DownTown TIF extended until 2032, meaning there will be significant funds available to improve the DownTown for the next nine years as well as reimburse the \$4.4 million owed by the TIF to the Village.
- The Village’s aging infrastructure and ongoing plans to address that infrastructure. In Fiscal Year 2019, a \$2 million water main extension down Western Avenue was completed without the need for borrowing along with the Village receiving \$750,000 from Agrati to offset some of the cost of this water main extension. With the 2018 tax levy, the Village Board authorized an additional \$500,000 to be budgeted annually, starting in Fiscal 2019-2020, for street maintenance projects utilizing property tax dollars that were previously used to support the Health Department. FY 20-21 saw additional water main replacement occurring in the Village, the start of a 2-year, \$5 million project funded by IEPA low-interest loans. FY 21-22 continued the water main replacement project as well as the design work for the resurfacing of Shabbona Drive. FY 22-23 saw the \$5 million project come to a completion as well as additional infrastructure work beginning that is funded via the \$2.88 million the Village is receiving from the American Rescue Plan Act (ARPA) approved by Congress in 2021. The FY 23-24 budget saw a \$6.8 million infrastructure project done, using unassigned fund balance from the General Fund.
- The impact of the COVID-19 global pandemic of 2020 has, for the most part, subsided with many aspects of everyday life returning to “normal” levels. However, there are Village operations that are still slowly recovering – Recreation and Parks recreation programs, Tennis Club and Aqua Center attendance – and other areas that appear to be permanently impacted – the Parking Lot Fund. Ongoing operations in those services still impacted will need closer scrutiny and discussion to determine if additional support will be given or if the service will be completely halted. From a purely financial standpoint, the Village is in better shape than prior to the pandemic. The Village received over \$730,000 in CARES Act funding and over \$2.88 million from the American Rescue Plan Act (ARPA) with the majority of funds going to infrastructure improvements.

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

The Fiscal Policies included in the 2024/2025 Budget are designed to address, not necessarily solve, these aforementioned trends and challenges.

Fiscal Policies:

1. Budgetary revenues will be projected at the conservative end of the scale of anticipated revenue.
 - Revenues derived from property taxes are most clearly known because they were determined at the time of the prior year’s levy.
 - Sales and income tax projections are based on an analysis of historic trends coupled with known changes.
 - Revenues derived from intergovernmental sources are projected based upon consultation with the appropriate State or County agencies.
 - Grant revenues are budgeted for approved projects as well as items that have a reasonable certainty of being approved. Budget amendments are made for any grants subsequently awarded.
 - Revenues derived from “fee for service” budgetary categories are conservatively estimated. Fees are adjusted based on an evaluation of the cost to provide said services.
2. Budgetary expenditures will reflect a realistic cap on anticipated expenditures. Expenditures will be paid with current revenues and excess fund balances, to the extent available. Given these facts, all funds are presented as a balanced budget, utilizing both current year revenues and, if needed, fund balances to afford current year expenditures.
3. A level of unassigned fund balance will be maintained in the General Fund sufficient to handle emergency needs, cash flow needs associated with the timing of property tax receipts and unfavorable variances in estimating the revenue and expenditure budget. It is the Village’s goal to establish an unassigned fund balance level in the General Fund sufficient to cover, at a minimum, three months of operations. A three month minimum reserve is considered an appropriate reserve level for the General Fund and all other budgeted Governmental-type Funds, including the Library. Reserve levels in Enterprise Funds can range greatly depending upon the potential for large capital outlays (Water and Sewer Funds) or for pay-as-you-go services (Refuse Fund). A minimum reserve level for Enterprise Funds is three months of operations.
4. Department Heads will maintain a total overall increase of 2% over the 2023/2024 level of expenditures for those items that involve controllable costs. This does not include pensions, health insurance, IRMA, salary increases or capital outlays.
5. The 2024/2025 Budget will provide for salary steps. It will also provide for a 2.5% annual salary increase for all Village employees.
6. Potential areas for budget savings for the Fiscal Year ending 2023/2024 will be identified. Fiscal savings identified in the 2023/2024 Budget will not be permitted to “carry over” into the 2024/2025 Budget, unless specifically approved by the Finance Director, but will contribute to the unassigned fund balance.

7. Adequate funding, as determined by a State or independent actuarial study, will be provided for Police and Fire pension funds. For FICA and IMRF obligations, the Village will levy amounts sufficient to cover costs. \$18,000 in Personal Property Replacement Tax (PPRT) revenue will remain allocated to FICA for FY 24-25.
 - (a) The Actuarial Assumptions for the Police and Fire Pension Funds are as follows:
 - A 6.75% interest rate assumption
 - Entry Age Normal
 - Target 100% Funding
 - Payroll Growth of 3.75%
 - Level Percentage of Payroll amortization method ending in 2041
 - Inflation at 2.5%
 - The Pub-S 2010 Mortality Table is used
 - (b) Both the Police and Fire Pension Funds have adopted Investment Policies. These policies allow for asset allocations consistent with State Statutes for a maximum of 65% in allowable equities and the remainder in fixed income investments.
8. All departments will be charged an amount sufficient to fund vehicle replacement and maintenance through the Vehicle Services Fund.
9. The Aqua Center and Tennis Club will operate as enterprise funds with fee-generated revenue supporting expenses. Inasmuch as the Aqua Center and Tennis Club are amenities that enhance the quality of life of the residents of the Village and serve to market the community, in the event that fees are insufficient to cover capital and operating expenditures, the Board may decide to use the general tax revenues of the Village for those purposes.
10. Capital expenditures will be planned through the mechanism of a five-year capital plan that feeds into the annual budget. The Capital Plan will be updated on an annual basis. Actual capital expenditures will be budgeted contingent upon available revenues. Capital expenditures will be accounted for within departmental budgets.
11. The Village of Park Forest shall maintain a capitalization level of \$10,000 per item for capitalization purposes for all asset categories except infrastructure, which carries a \$20,000 threshold. Per item means that even though an entire system may be purchased for more than \$10,000 (i.e. a computer system), if it is reasonable that the system could be purchased in separate pieces with those pieces each costing less than \$10,000, it does not qualify for capitalization. This allows the fixed asset records of the Village to maintain a much clearer picture by removing lower cost items and assets that have relatively short useful lives. All assets will have a useful life determined at the time of purchase. The following are the standard useful lives and standard useful mileage given to the typical assets purchased by the Village:
 - Equipment – 5 to 10 years
 - Infrastructure – 20 to 50 years
 - Buildings – 20 to 50 years
 - Building Improvements – 20 to 50 years

12. DownTown Park Forest will operate as an enterprise fund. The Board may transfer General Fund monies to cover operating and redevelopment costs. The Village will pay its appropriate share of CAM (Common Area Maintenance) costs from the DownTown Fund and may, if needed by the DownTown Fund, pay these CAM costs by a transfer from the General Fund.
13. Capital expenditures for DownTown will be prioritized and accomplished as funds are identified for those capital expenditures or with the approval of the Board of Trustees. The Budget for DownTown shall be subject to review at six months.
14. The DownTown Budget does not reflect any sale of property. Sales of properties will be actively pursued. The DownTown Budget does not recommend added borrowing.
15. Management of the DownTown Fund will take any means necessary to collect rent from any tenant that is more than one (1) month behind on their rent payment. This includes starting the eviction process for any tenant that is behind on their rent.
16. User fees, such as charges for water, sewer, and garbage, will be evaluated annually to ensure that fees cover costs, if intended to do so, including maintenance and replacement costs, and that fees are increased in reasonable increments on an annual basis. A five-year water rate schedule was adopted in December, 2021 with a 5% increase for FY 2024/2025. The two subsequent fiscal years each have a 5% increase to water rates.

<u>Fiscal Year</u>	<u>Rate per 1,000 gallons</u>
2024	\$19.91
2025	\$20.91

A new refuse contract began January 1, 2022 and expires December 31, 2033. All terms of the preceding contract will stay in place and the monthly fee for calendar 2022 did not increase from the 2021 rate. The Village Board adopted the rates for calendar years 2022 to 2026 in December, 2021, keeping with the existing practice of approving refuse rates in a five-year block.

<u>Calendar Year</u>	<u>Monthly Refuse Rate</u>
2024	\$26.75
2025	\$27.65

It is the Village's intent to reduce Inflow and Infiltration (I & I) and continue to maintain and replace aging sewer infrastructure as needed. Beginning in Fiscal 2015, storm sewer maintenance is also charged to the sewer fund. Similar to water rates, a five-year sewer rate schedule was adopted in December, 2021 with a 5% increase for FY 24/25. The subsequent two fiscal years each have a 5% increase to rates. Sewer rates for the current budget year are as follows:

<u>Fiscal Year</u>	<u>Rate per 1,000 gallons</u>
2024	\$3.64
2025	\$3.82

17. The budget is flexible within departments. Over-expenditures on one line must be compensated for within the departmental budget. However, departments may not overspend their total departmental budget without a budget amendment.
18. Budget amendments will be made at the fourth quarter of the budgetary cycle. Budget amendments will only be made to accommodate major, unanticipated changes in revenue, expenditures, or personnel.
19. The Board will receive detailed operating results at a minimum of each quarter, with monthly reports being made each year starting in September. Evaluation of areas will be made where cost savings have occurred that could warrant redirection of funds. In addition, the Board receives a weekly report of bills paid.
20. The Village's annual budget is meant to convey the initiatives and strategies implemented across Village departments to accomplish the Board's goals as determined in the Strategic Planning process. Affordability of implementation will be determined at the time revenues are projected, as part of the budget process.
21. The Finance Director will determine if a portion of fund balance should be assigned. This determination will be based upon Board directives and goals.
22. The Village, when possible, will spend the most restricted dollars before less restricted, in the following order:
 - 1) Nonspendable (if funds become spendable)
 - 2) Restricted
 - 3) Committed
 - 4) Assigned
 - 5) Unassigned
23. All Governmental Accounting Standards Pronouncements will be implemented. The Village will strive for the Certificate of Achievement for Excellence in Financial Reporting (COA) as well as the Distinguished Budget Presentation Award.
24. The Village's Debt Management Policies will be identified annually in the Budget Document and include narrative about any new debt issuances.
25. The restricted fund balance for IMRF in the General Fund will transfer \$5,000 to the restricted fund balance for FICA to cover any shortfall in FICA expenditures for FY 24/25.
26. A budgetary monitoring and control system will be maintained. Budget performance will be measured, at a minimum, on a quarterly basis with results being provided to the Village Board. The optimal level of reporting will be monthly budget reports to the Board that start with the third month (September) each fiscal year. The Finance Director, Village Manager and Department Heads will conduct a formal six-month review of budget performance with the results being provided to the Village Board.

LONG-RANGE DEBT MANAGEMENT:

The Village's long-range debt policies are rooted in the Village's conservative approach to budgeting and the Board's Fiscal Policies, which emanate from that conservative approach. For many purchases, the Village accumulates fund balance rather than borrowing. For projects that require outside borrowing, a revenue stream is identified initially before borrowing.

The Village's bond rating improved in 2021. Moody's rating agency upgraded the Village's rating from A2 negative outlook to A2 with the negative outlook removed. The A2 negative outlook was given in early 2017 after several years of increasing tax levies due to the Great Recession. However, in 2021, the Village's rating improved due to its "low debt burden and rapid principal amortization" of current debt.

The Bond Retirement section of the budget includes not only the history and purpose of all outstanding debt but debt service schedules for the remaining obligations, as well. There is a brief explanation of the uses of bond proceeds for each debt issuance for the Village as well as the fund where the debt is located.

There are two forms of debt for the Village. The first is general obligation (GO) debt; in other words, debt that is backed by the "full faith and credit" of the Village (i.e., will be repaid by the property taxes of the Village should the intended funding source be inadequate). The other forms of debt are intended to be repaid through revenues from certain funds, such as the Water or Sewer Funds. The debt in the Water and Sewer Funds is a combination of GO debt and low-interest loans from the Illinois Environmental Protection Agency (IEPA) and is secured by revenues of those funds. (See page 22-2 for a breakdown of the 2023 debt levy).

The sole outstanding GO debt for the Village that is funded via the property tax levy, the 2012B bonds, was a debt restructuring to take advantage of lower interest rates and has an outstanding balance of \$305,000. The GO debt that is funded from water rates, Series 2021, has an outstanding balance of \$2,825,000. The outstanding IEPA debt for the Water and Sewer Funds is \$9,149,487 and this debt has never used property taxes to repay the debt and there are no plans to use property taxes for the IEPA debt. Debt service for Fiscal Year 2024/2025 will be \$2,053,052, which is an increase from the FY 2023/2024 level of \$1,852,622 due from the new, 2023 IEPA loan in the Water Fund. Of the amount for FY 2024/2025 of \$2,053,052, \$250,000 was levied in December, 2023 for 2012B bonds. The Village Board has made a commitment not to add to the debt load but to fund current operations with current revenues with the exception of IEPA loans for water and sewer infrastructure replacement.

In October, 2005, the Village was approved for a 2.5% IEPA loan for \$15,945,517 to construct a new water plant. This low interest loan will save the Village \$5,000,000 over the life of the debt. Construction of the water plant was substantially completed in August, 2007. The first debt service payment took place January, 2008. This loan was refinanced via the 2021 GO Refunding Bonds that will be paid from the Water Fund. This refinancing saves the Water Fund \$151,813 in interest charges. The revenue stream to pay the debt service has already been established with water rate increases.

In December, 2010, the Village received notification that the IEPA approved a combined \$4,206,842, 1.25% loan for water and sewer rehab projects. The debt service on this loan will be funded through the Water and Sewer Funds. In 2017, the Village borrowed \$3,555,279 via an IEPA low interest loan of 1.86% to fund a water main replacement project. The revenue streams to pay the debt service has already been established with water and sewer rate increases.

In 2021, the Village borrowed \$5 million from the IEPA for the replacement of the ground storage tank at the water plant and to replace water mains throughout the Village. The IEPA forgave \$400,000 of this loan, meaning the Village only needs to repay \$4.6 million.

For the tax levy adopted December, 2023, \$1,082,150 of debt service payments were abated, or removed, from the tax levy. The Village will attempt to remain frugal with its long-term debt, continuing to repay a portion on an annual basis (for fiscal 2024, principal repayments totaled \$1,620,455) and fund operations with current revenues and fund balance surpluses.

For Fiscal Year 2025, \$12,698,711 worth of capital expenditures are budgeted. Because of grant funds and/or accumulated fund balances, no borrowing will be needed to pay for any of these capital improvements. Whenever possible, the Village has saved for major capital expenditures such as vehicles, high-cost fire engines, water main, sewer line, and roadway repairs and replacement.

**VILLAGE OF PARK FOREST
2024/2025 BUDGET
SCHEDULE**

November 6, 2023	Financial Update/Proposed Tax Levy/Pending Issues
December 11	2023 Tax Levy Adopted
January 8, 2024	Submit Capital Plans
January 31, February 1 & 2	Six-month review with Manager and Finance Director
February 19	Present 2022/2023 Audit to the Board
February 23	Budget Guidelines are distributed
February 23 - March 13	Budgets are prepared by Department Heads
March 13	Budgets Due from Department Heads
March 25	Present Six Month Review and Current Year Trends to Board
March 26 & 27, April 8	Budget Review with Manager and Finance Director
April 15	Board Adopts Fiscal Policies
May 6	Distribute Draft Budget to Board, Library and Place on File with Village Clerk
May 6	Public Introduction of Budget at Rules Meeting
May 7, 13, 14	Budget Review with Board
May 28	Legal Notice for Public Hearing
June 10	Hold Public Hearing/Budget Review by Board at Rules Meeting/First Reading of Ordinance
June 17	Adopt Budget

Village of Park Forest Organizational Chart



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Village of Park Forest 2024/2025 Budget

EXECUTIVE REPORT TO THE PUBLIC FOR THE FINANCIAL SUMMARY

FINANCIAL STATUS - END OF FISCAL YEAR 2022/2023

The Financial Status section information comes from the audit report of the fiscal year that ended June 30, 2023, which is the most current audited financial year. Revenues in the General Fund increased from the 2022 level of \$28,649,538 to \$29,916,402, an increase of \$1,266,864 or 4.4%. Two revenue items were responsible for this increase: property taxes increased \$1,052,825 and investment income increased by \$370,093. It is expected that these revenue patterns will moderate but will continue to bring relief to the annual tax levy. The remaining revenue items in the General Fund changed minimally from the previous fiscal year, which was expected. Interest rates continue to be considerably higher than they were prior to FY 22/23, meaning investment income will increase for the foreseeable future. The property tax collection rate did increase for FY 22/23 but, unfortunately, collection rates for property taxes remain low. At the 8th month point in FY 2024, tax levy collections are coming in higher than last year when there was a significant impact from the collection delays in Cook County on the 2nd installment in calendar 2022 and the 1st installment in calendar 2023. For FY 22/23, property taxes provided the majority of the revenue, followed by income tax and then sales taxes.

Operating expenditures, before transfers, in the General Fund for the fiscal year ended June 30, 2023 totaled \$32,372,197. This represented a 27.2%, or \$6,930,775, increase from the prior year. The main reasons for the increase in overall expenditures were two infrastructure projects undertaken in the year that were funded by the large annual surpluses experienced in the General Fund in FY's 20/21 and 21/22. These projects spent close to \$5.6 million in FY 22/23 on much needed road improvements throughout the Village. Overall, capital outlays accounted for \$6 million of the \$6.9 increase in expenditures, with increased pension costs accounting for an additional \$300,000 and public safety costs accounting for the remaining \$600,000 increase in expenditures in FY 22/23. Actual expenditures for the year were \$5,474,956 lower than budget as a result of continued cost containment measures and assignments (encumbrances) of \$934,268.

The unassigned General Fund fund balance as of June 30, 2023 was \$16,582,921. There are unassigned General Fund fund balance dollars planned for use in the FY 2023/2024 Budget in the amount of \$1,509,421 for the large infrastructure improvement project spanning FY's 22/23 and 23/24. The continued practice of informally assigning \$500,000 to be available should any FAU road work projects need to be done and utilization of \$268,686 to reduce the 2023 tax levy increase, this represents a 5.3 month reserve of \$15,239,082 in the unassigned fund balance in the General Fund. The reserve calculation is based on a monthly expenditure level of \$2,894,533. Reserves are needed to cover cash flow requirements that fluctuate as a result of the seasonal and sometimes erratic nature of

the receipt of property taxes and other revenues. Reserves also provide the Board the opportunity to make choices, as it did in December 2023, when a portion of the reserve was used to reduce the increase in the tax levy, saving taxpayers from an additional 1.4%, or \$268,686, increase in the levy.

The Village Board has expressed a strong desire to operate on a pay-as-you-go basis, rather than increasing debt. No additional bonded debt has been issued since 2001; however, there was an IEPA loan that was refunded(refinanced) in 2021 with general obligation debt. Detail about General Obligation Bonds and loans outstanding can be found in the Bond Retirement section. The Village has utilized low interest IEPA loans to fund water and sewer infrastructure improvements since 2005. Also, over the years, the Village took advantage of the interest rate environment to restructure and reissue General Obligation Bonds in order to reduce the interest costs of borrowed money, which saved the Village considerable amounts of money with each restructuring (this process is called refunding).

In December 2010, the Village was awarded a \$4,611,302 combined loan for water and sewer improvements. This 1.25% IEPA loan will be paid through designated water and sewer revenues. In Fiscal 2016, an additional \$3,997,542 of low interest loan dollars was borrowed to fund water main replacement. This amount of \$3,997,542 is after the IEPA forgave \$750,000 of the loan, providing even additional savings to the Village and its residents. In July, 2021, the Village refunded its 2007 IEPA loan with a general obligation bond issuance in order to save \$151,813 over the remaining life of the. The Village received a low interest IEPA loan of \$5 million in 2022 for water system infrastructure improvements and the IEPA forgave \$400,000 of this amount. The total outstanding debt balance anticipated as of June 30, 2024 is \$12,279,487.

In summary, at the end of Fiscal Year 2022/2023, the Village's audit revealed an economy that continued on a healthy pace even though significant inflation was experienced during the year. The Village Board held the 2023 tax levy at a 0% increase while continuing to cover increasing pension costs and infrastructure projects. Reserves of \$268,686 were utilized to reduce the levy.

The Fiscal Year 2024/2025 Budget has been planned within a cautious conservative framework. The Village will continue to evaluate every vacant position looking for restructuring opportunities. It will also monitor actions taken by the State that could potentially reduce revenues, such as the proposed elimination of the 1% grocery tax. The Budget is designed to implement Board goals without there being an increase on most operating expenditures. Thus, expenditures have been planned within revenue projections plus the utilization of the General Fund unassigned fund balance.

The Board's fiscal policies express the desirability of a minimum of a three-month reserve in the General Fund. The 2024/2025 Budget presents an ending General Fund Balance of 6.3 months' expenditure reserve.

FINANCIAL PROJECTION - 2024/2025 BUDGET

The Village will face several major financial challenges and issues in Fiscal Year 2024/2025. Following is a list of the most critical. These items are thoroughly explained in the transmittal letter starting on page III. In short, they are as follows:

1. Identifying and assessing core vs. non-core services utilizing the triple bottom line approach.
2. Controlling major expenditure categories, revenue protection and enhancement.
3. Maintaining a leadership role in the region.
4. Village infrastructure and maintenance.
5. Village facilities and DownTown improvements.
6. Working with Cook County to fix the broken property tax system.
7. Continuation and resolution of new initiatives.

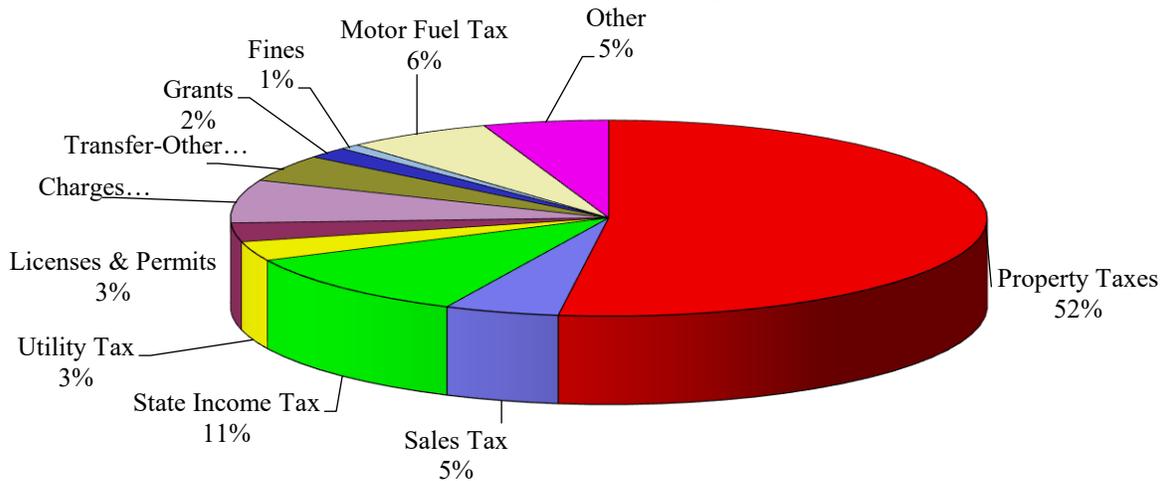
The Financial Summary chapter of the Budget contains revenue assumptions, graphic presentations of revenues and expenditures for all village funds, fund summary information, capital expenditures and the budget impacts of those expenditures and a summary of significant accounting policies.

Village of Park Forest 2024/2025 Budget

REVENUE SUMMARY

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

Village of Park Forest General Fund/Motor Fuel Tax Operating Revenue FY 24/25 Budget



Property Taxes

Property taxes levied in December of one year fund the budget of the following year. In other words, the property taxes levied in December, 2023 support the 2024/2025 Budget. Inasmuch as the property tax levy is adopted in advance of the development of the budget, property tax revenues have already been clearly determined prior to planning the budget. The total Village tax levy adopted in December, 2023 of \$19,654,573 represented an overall 0.0% increase. When coupled with the Library's 2023 tax levy, the combined decrease to the 2023 tax levy compared to the total of 2022 extended tax levy was 0.2%.

The Budget includes 90% of the extended levy amount, allowing for uncollected taxes and loss factors added by Cook County. The chart on page 2-7 shows the Village's property tax collection rate for the last ten years and provides a detailed understanding of why the Village budgets for property tax revenues at an amount lower than what was levied.

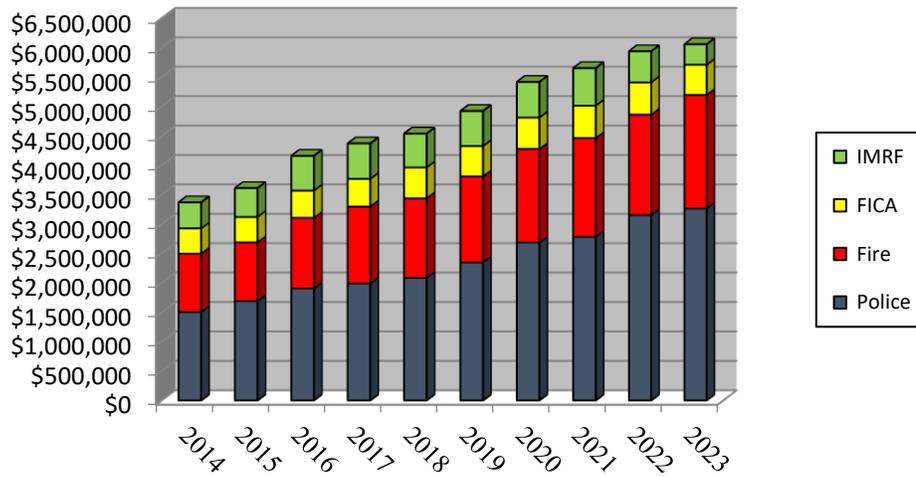
The following chart compares the 2022 extended tax levy to the 2023 tax levy and the amount from the 2023 tax levy budgeted in the FY 2024/2025 budget. All amounts in the 2023 Levy Budget column are in the General Fund except for Bonds, which are in the Bond Retirement Fund.

	<u>2022 Levy</u>	<u>2023 Levy</u>	<u>2023 Levy Budget</u>
General Corporate	\$13,310,885	\$13,349,240	\$11,994,073
IMRF	541,918	346,990	332,779
FICA	560,605	514,671	493,593
Police Pension	3,230,340	3,264,235	3,130,550
Fire Pension	1,750,456	1,929,437	1,803,774
Bonds	<u>260,369</u>	<u>250,000</u>	<u>214,900</u>
	\$19,654,573	\$19,654,573	\$17,969,669
Tax Levy Increase		0.0%	

The Village's total levy for 2023 did not increase from the 2022 extended levy. However, the levy amounts for Police and Fire pension did increase. This means the General Corporate levy absorbed the majority of that increase by a decrease to keep the 2023 levy flat compared to the prior year's extended levy. The unassigned General Fund fund balance was sufficient to absorb a reduction to the 2023 levy of \$268,686. Collectively, the FICA and IMRF levies for 2023 decreased by \$270,862, or 24.6%, from the 2022 extended levy. The IMRF employer rate decreased from 9.6% to 6.69% in 2023 but increased to 7.19% in 2024. The Village has received notification from IMRF that the 2025 rate is planned to increase slightly from 7.19% to 7.44%. The Board approved a levy amount for the full actuarially recommended amount (ARC) for both public safety pension funds. Public safety pension costs have been accounting for the majority of increases to the Village's tax levies and is a trend seen across the majority of the country. Consolidation of all public safety pension funds (ILCS Article 3 and Article 4) began in FY 21/22 and Village management staff expects to see improved investment returns in the near future that are expected to positively impact the Village's annual tax levy – meaning the tax levy requirements should decrease. The Bonds levy reflects only general obligation debt from the 2012B bonds. The 2012B bonds will mature this year and this will also have a positive impact on the annual levy.

Over the last ten tax levies for the Village, there has been enough General Fund reserves to reduce the tax levy. The levy year and the amount of reserves used to reduce the levy are: \$640,000 in 2014; \$700,000 in 2015; \$790,000 in 2016; \$383,000 in 2017; \$715,000 in 2018; \$592,171 in 2019; \$325,000 in 2020; \$446,661 in 2021; \$317,384 in 2022; and \$268,686 in 2023. Public safety pension funding represents 26.4% of the overall tax levy, an increase from 25.3% the prior year.

Property Tax Levy History - Pensions



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

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

2014	1.4%		2019	2.0%	**
2015	2.8%		2020	0.85%	**
2016	2.9%	*	2021	0.0%	**
2017	1.5%	**	2022	0.0%	**
2018	0.0%	**	2023	0.0%	**

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

** The cumulative increase in the Village’s tax levy from 2017 to 2023 was 4.35%. However, the cumulative increase in CPI used to calculate the allowable levy increase for tax-capped Illinois communities was 21.2%. This means the Village has increased its tax levy by about 21% as much as the surrounding municipalities who are tax-capped.

For many years, the increase in the tax levy was tried to be held to 3% or less by utilizing General Fund Balance carryover to reduce the levy. However, a 0% levy increase has been maintained in four of the last six years. For the 2024/2025 Budget, the 2023 levy increase allows for a 2.5% increase in salaries for all staff. This is consistent with the approved union contracts. Budget Guidelines allowed for a 2% increase in expenditures excluding salaries and insurance that was also included in the 2023 levy.

Another detail related to actual property tax revenue collections involves the loss factors Cook County adds to the Village’s tax levy to allow for delinquent taxes. The following chart taken from the Village’s audited financial statements shows the collection level of the extended levy. The extended levy equals the original levy plus either a 3% or 5% loss factor, depending on the purpose, for Cook County. The following data is for levy year 2021 as the data for the 2022 levy is not yet available.

Cook County represented 84.2% of the Village's EAV and the extended levy is 103.1% of the original levy. If an average of 87.8% (average of years 2015 to 2018 as 2019, 2020 and 2021 were impacted by COVID) of that amount is collected, that equates to a 90.1% (87.8% x 103%) collection rate on the levy. As stated earlier, 90% of the levy is budgeted for FY 2024/2025. Beginning in 2010, the first installment of taxes paid equal 55% of the prior year taxes. This increased from 50% in prior years.

<i>Tax Levy Year</i>	<i>Total Percentage of Levy Collected</i>
2012	90.84%
2013	89.26%
2014	87.19%
2015	87.29%
2016	88.23%
2017	87.95%
2018	87.59%
2019	82.52%*
2020	82.58%*
2021	84.36%*

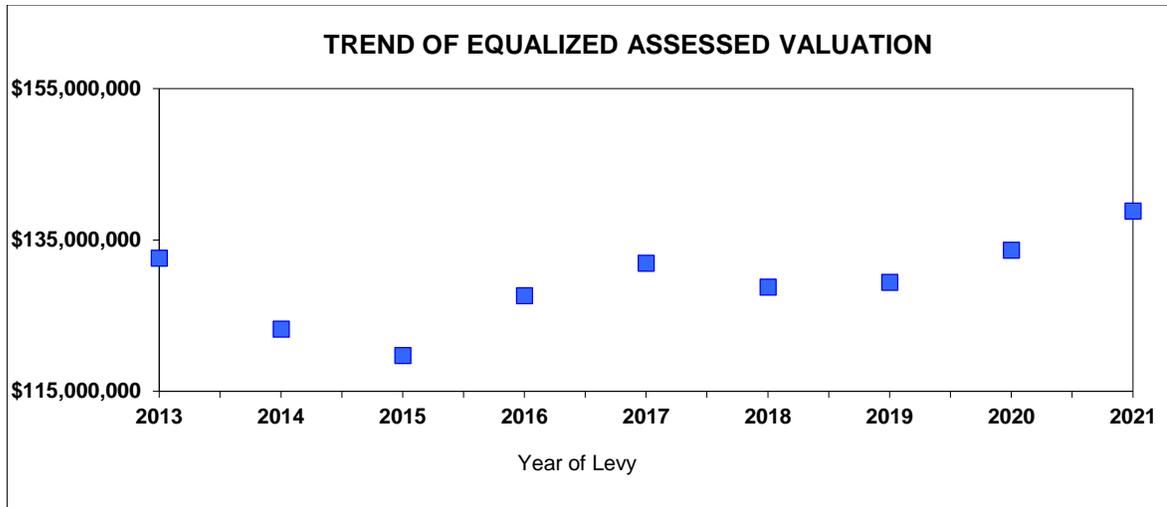
* - collections impacted by COVID-19

Following is a ten-year comparison of tax rate changes. The rates reflect the combined changes in the Village's assessed valuation as well as the changes to the tax levy. Tax year 2022 tax rate data is available even though final collection rate data is not.

Municipal Tax Rate Comparison

<i>Year</i>	<i>Tax Rate</i>	<i>% Change</i>
2013	10.974	14%
2014	12.281	12%
2015	13.224	8%
2016	13.164	-0.5%
2017	13.213	0.37%
2018	13.824	4.6%
2019	14.793	7%
2020	14.907	0.8%
2021	17.802	19.4%
2022	18.702	5%

Tax rates are impacted by changes in the Equalized Assessed Valuation (EAV) of the Village. As the chart below shows, values in the Village decreased by 2.4% to \$128,752,192 for 2018. The 2019 EAV increased by 0.51% to \$129,403,796. The 2020 EAV increased by 3.26% to \$133,624,027. The 2021 EAV decreased by 8.27% to \$138,832,872. The 2022 EAV decreased by 3.03% to \$118,862,837. Increases to EAV's causes the Village's tax rate to decrease, all other factors remaining equal.



It must be noted that the Village has been working with the Cook County Assessor's Office for several years to try to understand the methods used to assess property value in Park Forest. Village staff has questioned why the Village's EAV continues to decrease even though the market values and sales prices of houses in the Village have been increasing for many years. Overly-deflated assessed property values has made it very difficult for the Village to attract new construction as the property tax expense for any new construction would be significantly disproportionately burdened. Also, almost 20% of residential property in the Village has received a \$0 property tax bill for the last three years due to the exemptions and COVID adjustments put in place by the Cook County Assessor's Office, further placing additional property tax burdens on those properties that do pay taxes each year.

Citizens often express their concerns about taxes paid to the Village. They sometimes believe the Village is responsible for their entire tax bill. The reality is the Village levy represents only 35% to 41% of the total bill depending on the school districts represented and the county involved. From that amount, the Village provides Police, Fire, Community Development, Economic Development, Public Works, Recreation and Parks, Community Health and Administrative Services for its residents.

School District 163 represents the majority of the Village. The following diagram shows the tax distribution for residents within that district for 2022 taxes payable in calendar 2023.

District 163 Tax Bill Breakdown



School Districts

District 163	37.2%
Prairie State	1.2%
District 227	<u>15.2%</u>
Total School Districts	53.6%

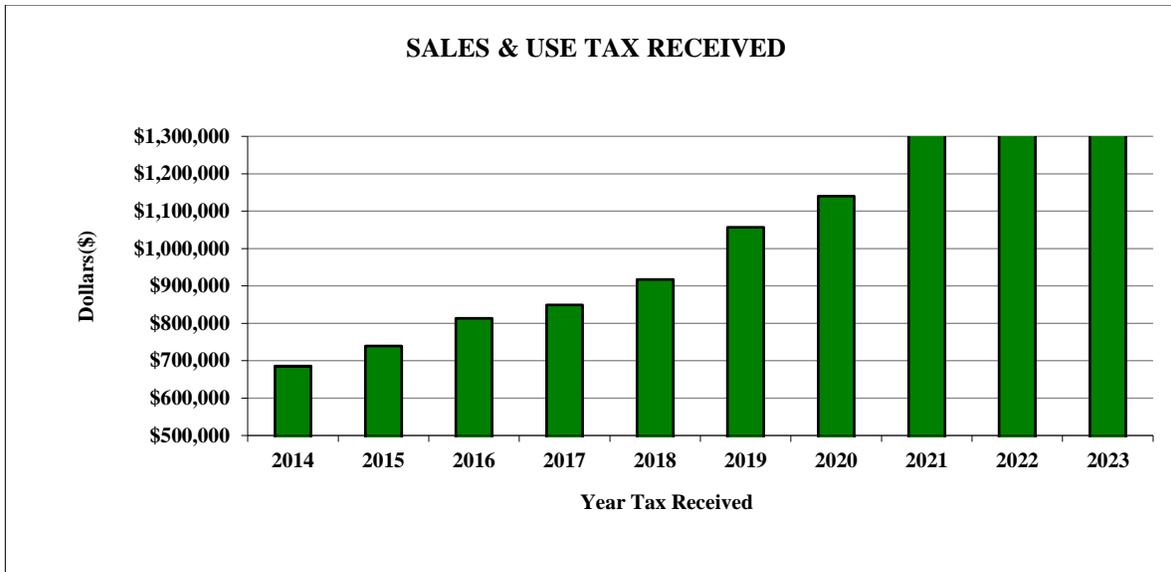
Village 40.6%

Cook Cty.	1.1%	Lib. 3.7%	Rich Twp. & Other 1%
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Sales and Use Tax

Sales Tax relates to items sold within Park Forest as well as items purchased via the internet but sent to a Park Forest zip code. Use tax is the Village’s share of tax on items purchased outside the State of Illinois then used in Illinois and is allocated on a per capita basis. Also in use tax is internet sales tax, which is allocated on a per capita basis. Use tax has been the major reason that has caused the increasing trend in combined sales and use taxes for the Village over the last ten years, particularly since February, 2020, when the COVID-19 pandemic took hold. However, combined sales and use taxes continue to increase even though the impacts from the pandemic have ceased.

Combined sales and use tax revenue for the Village was relatively flat for several years but, in FY 19/20, there was about a 14% increase over the annual average. FY 21/22 saw an increase of 2.3% from the previous year. FY 22/23 increased 5.7% or \$87,993. It should be noted that included in sales taxes are video gaming and cannabis sales taxes. Video gaming is currently generating almost \$90,000 per year and cannabis sales tax generates about \$32,000 annually. For Fiscal 2023/2024, the combined revenues are expected to remain about the same as the previous year. The FY 2024/2025 budget reflects a 2.4% increase in this category. The Village will continue its efforts to attract new retail businesses to the DownTown as well as in other commercial areas to increase sales tax. Following is a ten-year depiction of sales and use tax revenue.



Utility Tax

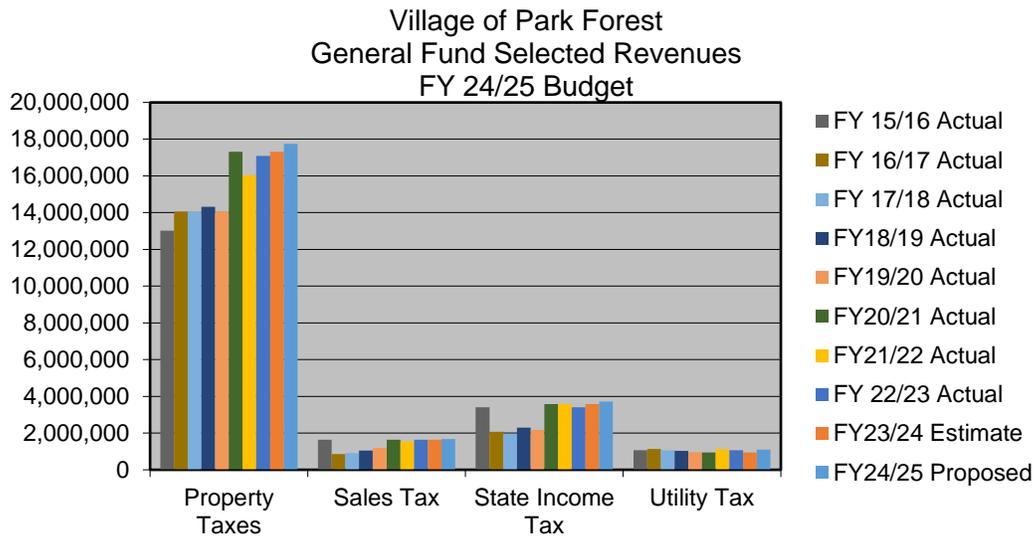
Utility taxes had been slowly declining each year until FY 20/21 when it increased by 1.4%. Revenues for FY 21/22 increased by 13.5% or \$132,097. For FY 22/23, revenues decreased by \$39,088 or 3.5%. This further demonstrates the volatility of this revenue and the difficulty in budgeting for it. The largest impact to this revenue is the weather and when summers are mild and winters are not harsh, electricity and natural gas usage declines which declines utility tax revenue. Utility taxes generate 3.4% of General Fund revenues. The Utility Tax rate is 5% on gas and electric service and 6% on telephone service. The Municipal Telecommunications Tax Act changed the receipt of telecommunication taxes. Taxes now flow through the State causing a two-month lag in receipts. Electricity and natural gas taxes are a one-month lag in receipts.

State Income Tax

The Village receives a State Income Tax allocation based on a per capita share of overall State revenues. The information from the 2020 census indicated that population had declined by 288 from 21,975 to 21,687. The State of Illinois' population also decreased slightly at the 2020 census by 0.1%. Revenues had been declining but, in 2015, they recovered to levels seen before the Great Recession. Revenue declined slightly in 2017 and, for 2018, the State of Illinois announced in June, 2017, it was reducing distributions for Income Tax by 10% to municipalities. The Governor had proposed to continue this reduction for 2018, 2019 and 2020 but the State legislature reduced the reduction to only 5%. There have been no reductions to Income Taxes by the State since, most likely due to the Coronavirus pandemic. State unemployment benefits and the Federal stimulus packages approved during the pandemic added substantial amounts to existing unemployment compensation and extended the time frame unemployed individuals can receive unemployment benefits. These factors contributed to the noticeable increase to income tax revenues for FY's 20/21 and 21/22. However, these additional benefits were gone for the entire FY 22/23 and income taxes did decrease by 4.6% but this annual level is considerably higher than before the pandemic. FY 23/24 is expected to finish 5.3%, or \$179,077, better than the previous year. FY 2024/2025 is budgeted to increase by 3.5%

from FY 23/24. The national unemployment rate at the time this budget was created was 3.8% and the State of Illinois rate was 4.8%.

This graph shows how an increase in property taxes has been necessary to offset the declining or slow-to-moderate growth of other revenue sources.



Real Estate Transfer Tax

The current Real Estate Transfer Tax rate is \$5.00 per thousand dollars of sale price. For several years following the Great Recession, the transfer tax amounts had decreased significantly as the Village’s property values took longer to improve than most Chicagoland communities. In 2016, a one-time sale of two major multi-family areas improved real estate transfer taxes. This revenue declined in 2017 but has steadily increased from 2018 to current. This revenue is difficult to predict since there can be very sizeable shifts in home sales with any 12-month period. FY 24/25 revenues are conservatively estimated at \$476,240. Overall, average home values in the Village continue to increase with several homes selling at above asking price.

Grants

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

The total cost to provide service is as follows:

JOLLY TROLLEY		
* Intergovernmental Agreement w/Rich Township	\$57,750	
PACE Grant based on Ridership	32,123	
Fare Box Revenue	<u>9,930</u>	
		<u>\$99,803</u>

* The total Village cost of \$57,750 represents a \$43,750 savings over years when the Village operated the Jolly Trolley service.

ANTICIPATED GRANT REVENUE

General Fund:

PACE Grant	\$ 32,123
SAFER Grant	310,000
DCEO Grant for Hemlock St.	150,000
EMW Grant for Fire Dept. Equipment	37,500
Invest in Cook Grant – 26 th Street	50,000
IL. Fire Marshall Grant for Equipment	25,000
Fire Prevention Knox Box Grant	2,500
Fire Regional Portable Radio Grant	11,000
Arts Council Grant	<u>3,000</u>
Total General Fund Grants:	\$ 621,123

CDBG:

Sanitary Sewer Lining	<u>200,000</u>
Total CDBG Grants:	\$ 200,000

Transfers from Other Funds and Miscellaneous

Cost allocation is a process by which enterprise funds or component units (Library) reimburse the Village a portion of the indirect costs incurred by that fund. Several years ago, the Village hired a consultant and undertook an extensive and expensive cost allocation study. An in-house review of the cost allocating method showed that an allocation based on percentage of revenue generated by these funds would be consistent with most cost allocation methods. Over the years, the cost allocation process has been simplified so it is easier to track funds in and out of the General Fund. Based on the methods used by the in-house review, the transfers from the enterprise funds and Library to the General Fund that are planned in the 2024/2025 Budget are:

<u>Standard Fund Transfers</u>	<u>2024/2025 Transfer</u>
Water	\$ 924,833
Sewer	149,584
Refuse (net of service)	135,395
DownTown	88,755
Library	<u>221,232</u>
<u>TOTAL:</u>	\$ 1,519,799

Starting in FY 2021/2022, any fund that transferred funds to the General Fund but also received a transfer of support from the General Fund had those transfers netted so the average reader and taxpayer can easily understand the flow of funds throughout the Village.

If the indirect costs of \$1,519,799 were not charged to the various funds and, instead, had to be supported by the General Fund, the total dollars of indirect costs would require a 7.7% tax levy increase.

Licenses

The major sources of license revenue are vehicle stickers, crime free housing and business & contractor licenses. Crime free housing licenses, budgeted at \$160,000 for FY 24/25, is a revenue source that the Illinois legislature is proposing to do away with starting in FY 24/25. At the time this budget was written, the outcome of this proposal was not known. Vehicle sticker rates were increased in 2012 to \$50 for the basic sticker while the stickers sold to senior and disabled individuals increased to \$25. Vehicle Sticker revenue is expected to be as follows:

VEHICLE STICKER REVENUE			
	Stickers Sold	Rate	Total
Base Average	5,600	\$50.00	\$280,000
Seniors and Disabled	2,200	25.00	55,000
			\$335,000

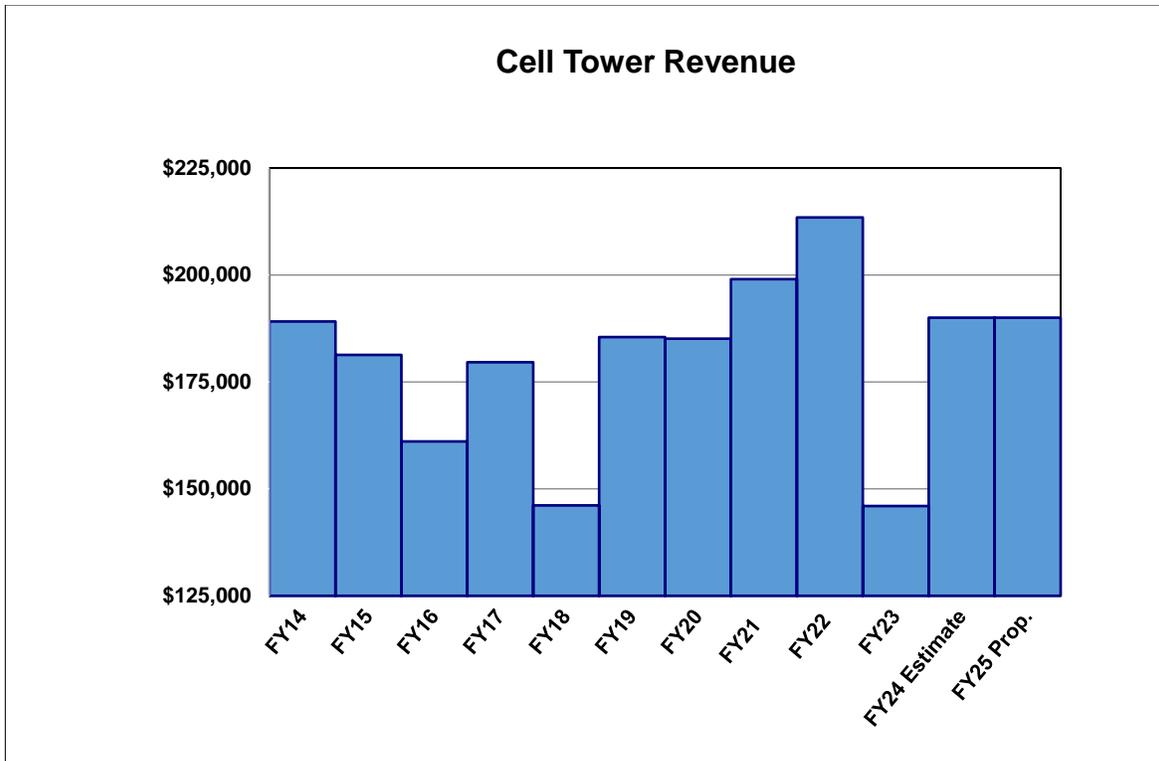
Business and liquor licenses are expected to total \$41,250. Contractors' licenses are now separate and are budgeted at \$43,391. Animal licenses total \$6,000. Elevator inspection fees are budgeted at \$1,650.

Permits and Fees

Revenue from permits includes cable franchise fees at \$250,000, PEG access capital fees of \$15,000, building permit fees estimated at \$160,000 and alarm permits of \$25,000. The budget also includes park permits of \$15,000 and vacant building registration fees of \$7,500.

Charges for Services

Net hospital transport is budgeted at \$1,436,250. Property lease revenue related primarily to cell tower leases is budgeted at \$191,205. Recreation, Park and Community Health departmental revenues are budgeted at \$461,400. Inspection fees, across all departments, are budgeted at \$90,000.



Other charges include revenue for ridership fees for Jolly Trolley at \$9,930, police salary reimbursements of \$200,000 and merchandising and jobbing revenue of \$7,403.

Fines

General Fund fine revenues are expected to stay the same in FY 24/25 from the FY 23/24 Budget amount of \$292,000. The Police Department makes recommendations on the amounts to set fines, which includes vehicle seizure offenses. According to ordinance, 20% or \$15,000, of vehicle seizure fines will be allocated towards youth services. Another source of revenue involves attaching a lien against income tax refunds to pay outstanding Village debts, known as IDROP. IDROP revenue is expected to generate \$100,000 in net revenue.

Interest Earnings

A laddered CD portfolio was established in 2009 for the General Fund. In 2019, the Village contracted with two additional financial institutions in an effort to increase earnings in the General Fund. The Village utilizes sweep accounts and direct deposits to further maximize earnings. In 2021, the investment portfolio in the General Fund expanded to include US Treasuries and municipal bonds. Interest rates started declining in mid-to-late 2019 but rebounded in 2022 accompanied by, unfortunately, higher inflation. If there is a silver lining to increasing interest rates, it is the tremendous impact on interest earnings for the Village. Budgeted interest earnings are \$757,500 for FY 24/25, an increase of 84% from the FY 23/24 Budget.

INTERPRETIVE NOTES ON CHARTS AND GRAPHS

General Fund Revenues:

The table on page 2-17 shows a three-year comparison of General Fund revenue. The “FY 24/25 Proposed” column is compared to the “FY 23/24 Budget” column to determine the “percent change.” General Fund Revenues are shown to be lower than the prior year’s budget.

General Fund Expenditures:

The General Fund expenditures on page 2-18 are explained in some detail in the Overview section of the Budget and in greater detail in the departmental budgets. This table summarizes the departmental information. Operating General Fund expenditures are at a 4% decrease. After transfers, total General Fund expenditures reflect a 2% decrease. Adding MFT and Foreign Fire Insurance result in an overall 1% increase in adjusted General Fund expenditures.

General Fund Expenditures Summary FY 22/23 Actual and FY 24/25 Proposed:

The tables on page 2-19 and 2-20 show General Fund Expenditures by department and by spending category for FY 23/23 and FY 24/25. This two-year comparison shows the impact of increased employee costs including salaries, health insurance, pension costs and an increase in capital outlays.

General Fund Expenditures Summary FY 24/25 Proposed:

The pie chart on page 2-21 shows the General Fund expenditures by category. Salaries and benefits are a total of 63% of General Fund expenditures.

General Fund Expenditures Trends:

The table on page 2-22 and chart on 2-23 display a ten-year trend of General Fund expenditures by department. Also included is two years projected.

Oversight Responsibilities by Department:

This table on page 2-24 identifies all the fund responsibilities associated with each General Fund Department. The Administration Department, which includes Personnel, Finance and I.T. have some oversight of all departments and funds.

Fund Structure

The fund structure chart on page 2-25 displays fund types and the Village’s funds categorized accordingly.

Revenue (All Funds):

The table on page 2-26 shows revenues for all of the Village’s 19 funds (there are two TIF districts) plus the Library.

Expenditures (All Funds):

The table on page 2-27 shows expenditures for all the Village funds. Transfers from the General Fund are identified separately and includes \$265,000 in support of the Recreation and Parks Enterprise Funds in FY 24/25. The overall decrease in Expenditures (All Funds) is 0%. The Library is also noted.

Revenue (All Funds) by Source:

The pie chart on page 2-28 shows revenues by source for all funds. The largest revenue sources for the Village are charges for services at 33% and taxes at 34%. As indicated on the pie chart, taxes include property, sales, utility and real estate transfer tax. Charges for services include the General Fund charges such as ambulance, recreation and parks and inspection fees as well as the recreation facilities, water and sewer billing, municipal parking and DownTown leasing.

Expenditures (All Funds):

The pie chart on page 2-28 identifies expenditures for all funds as a percent of the total. The General Fund represents 52% of Village operations.

Revenue (All Funds) by Source FY 22/23 Actual and FY 24/25 Proposed:

The tables on pages 2-29 and 2-30 show a GASB 34 presentation of revenue for all Village funds.

Expenditures (All Funds) Summary FY 22/23 Actual and FY 24/25 Proposed:

The tables on pages 2-31 and 2-32 show expenditures by spending category for all funds. This two-year comparison shows the increase in operating costs due to the cost of living salary increases, the effect of inflation on operating costs, increasing health insurance and pension costs along with a increase in capital outlays.

Expenditures (All Funds) Summary:

The pie chart on page 2-33 shows the breakdown by spending category of expenditures for all funds. Employee costs represent 49% of the total Village expenditures.

General Fund Summary:

The table on page 2-35 shows how all the General Fund revenue and expenditure activity affects the General Fund Balance. The Village Fiscal Policies mandate a 3 to 4-month reserve. This table shows the ending fund balance at a 3.7-month reserve.

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

The line graph on page 2-36 shows how reserves, expenditures and fund balance relate.

Fund Summary:

The tables on pages 2-37 through 2-40 show either beginning net position or fund balances along with the activity for FY 23/24 and FY 24/25 for all the Village's funds with ending net position or fund balances indicated. The line graphs on pages 2-41 through 2-45 depict 10-year trends.

**Village of Park Forest
2024/2025 Budget**

GENERAL FUND REVENUES

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
Property Taxes - General	12,795,758	12,809,105	12,701,978	12,820,445	0%
- Pension	4,286,619	5,137,662	4,619,992	4,934,324	-4%
Road and Bridge	86,783	83,000	86,339	85,000	2%
Sales & Use Tax	1,639,720	1,665,566	1,634,071	1,673,734	0%
Utility Tax	1,073,185	1,100,000	944,616	1,100,000	0%
State Income Tax	3,402,748	3,581,825	3,581,825	3,708,477	4%
PPRT - General and Pension	744,717	666,072	565,719	569,101	-15%
Real Estate Transfer Tax	562,125	480,825	480,825	476,240	-1%
Grants	686,537	516,780	677,340	621,123	20%
Transfers from Other Funds	1,934,900	1,567,062	1,567,062	1,519,799	-3%
Licenses	560,756	669,412	596,763	589,931	-12%
Permits and Fees	538,660	715,987	717,812	472,500	-34%
Charges for Services					
Recreation	339,135	608,163	613,935	461,400	-24%
Health	2,000	0	0	0	0%
Hospital Transport	1,263,006	1,453,250	1,436,250	1,436,250	-1%
Inspection Fees	77,880	90,000	78,090	90,000	0%
Property Leases	146,000	190,000	191,205	191,205	1%
Other Charges	365,353	331,100	(141,775)	252,333	-24%
Fines	402,934	292,000	307,525	292,000	0%
Interest Earnings	<u>605,620</u>	<u>901,207</u>	<u>942,398</u>	<u>757,500</u>	-16%
Total Revenues	31,514,436	32,859,016	31,601,970	32,051,362	-2%
Motor Fuel Tax	1,287,738	1,522,740	1,461,775	2,141,821	41%
Foreign Fire Insurance	<u>36,398</u>	<u>30,000</u>	<u>36,560</u>	<u>30,000</u>	0%
Combined Revenues	32,838,572	34,411,756	33,100,305	34,223,183	-1%

**Village of Park Forest
2024/2025 Budget**

GENERAL FUND EXPENDITURES

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
Administration/Finance	3,449,242	4,662,660	3,989,598	4,460,567	-4%
Police Department	10,416,337	11,342,336	10,808,270	11,577,397	2%
Fire Department	5,966,716	6,407,381	6,050,479	6,568,596	3%
Recreation, Parks & Community Health	3,419,097	4,497,136	3,610,359	3,536,106	-21%
Public Works Department	7,439,513	7,197,420	6,429,346	6,426,834	-11%
Economic Development & Planning	673,978	775,094	728,840	831,209	7%
Community Development	<u>742,324</u>	<u>838,866</u>	<u>814,463</u>	<u>786,018</u>	-6%
Subtotal	32,107,207	35,720,893	32,431,355	34,186,727	-4%
Transfer to Aqua Center	250,000	250,000	250,000	250,000	0%
Transfer to Tennis and Health Club	15,000	15,000	15,000	15,000	0%
Transfer to DownTown	155,036	155,036	155,036	155,036	0%
Transfer to Housing Authority	-	30,000	-	-	-100%
Transfer to Capital Projects	185,000	185,000	185,000	185,000	0%
Transfer to Pension Funds	146,856	-	-	-	0%
Transfer to MFT Fund	-	-	-	1,000,000	100%
Transfer to Bond Retirement Fund	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>-</u>	-100%
Total Transfers	826,892	710,036	680,036	1,605,036	126%
Subtotal Expenditures	32,934,099	36,430,929	33,111,391	35,791,763	-2%
Motor Fuel Tax	1,374,880	3,099,650	1,006,505	4,300,046	39%
Foreign Fire Insurance	<u>30,125</u>	<u>60,000</u>	<u>36,000</u>	<u>65,000</u>	8%
Combined Expenditures	34,339,104	39,590,579	34,153,896	40,156,809	1%

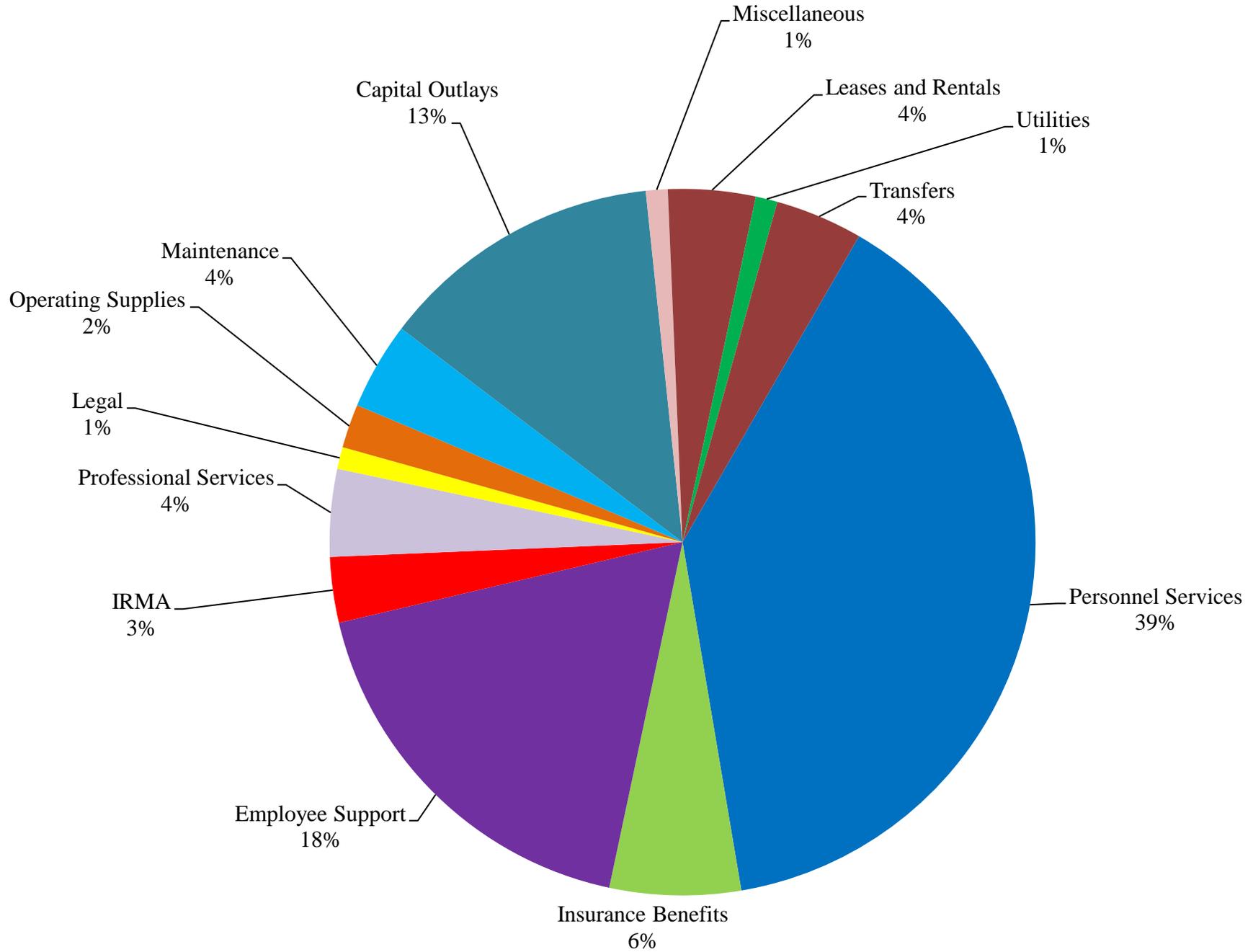
**Village of Park Forest
GENERAL FUND EXPENDITURES SUMMARY
FY 22/23 Actual**

	Administrative Department	Police Department	Fire Department	Recreation , Parks and Community Health Department	Public Works Department	Econ. Dev. & Planning Department	Community Development Department	TOTAL
<u>Personnel Services</u>								
Regular Salaries	1,217,713	4,894,157	2,788,686	1,176,310	440,375	401,992	465,260	11,384,493
Overtime Salaries	156	432,556	235,293	15,096	41,314	1,130	674	726,219
Longevity	0	0	0	0	0	0	0	0
Temporary/Part-time Salaries	89,400	144,926	0	222,244	82	13,260	13,406	483,318
IRMA Workers Comp Reimb.	<u>0</u>	<u>-1,568</u>	<u>21,151</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,583</u>
Total Personnel Services	1,307,269	5,470,071	3,045,130	1,413,650	481,771	416,382	479,340	12,613,613
<u>Insurance Benefits</u>								
	185,502	856,546	487,726	252,914	133,097	27,996	72,524	2,016,305
<u>IRMA</u>								
	676,650	0	0	0	0	0	0	676,650
<u>Employee Support</u>								
	273,305	2,964,970	1,670,511	211,564	80,261	80,224	74,715	5,355,550
<u>Professional Services</u>								
	302,079	527,898	129,689	360,615	417,153	26,001	6,843	1,770,278
<u>Legal Services</u>								
	219,155		0	0	0	0	0	219,155
<u>Operating Supplies</u>								
	58,129	204,354	56,369	142,937	14,031	4,691	8,166	488,677
<u>Maintenance</u>								
	135,515	3,399	31,387	188,859	160,340	0	77,039	596,539
<u>Capital Outlays</u>								
	88,451	20,567	135,172	493,524	5,810,866	0	0	6,548,580
<u>Miscellaneous</u>								
	140,727	12,816	2,452	146,899	1,107	118,092	3,421	425,514
<u>Leases and Rentals</u>								
	10,474	334,994	399,044	129,088	329,694	0	15,103	1,218,397
<u>Utilities</u>								
	51,986	20,722	9,236	79,047	11,193	592	5,173	177,949
<u>Transfers to Other Funds</u>								
	<u>826,892</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>826,892</u>
TOTAL	4,276,134	10,416,337	5,966,716	3,419,097	7,439,513	673,978	742,324	32,934,099

**Village of Park Forest
GENERAL FUND EXPENDITURES SUMMARY
FY 24/25 Proposed**

	Administrative Department	Police Department	Fire Department	Recreation , Parks and Community Health Department	Public Works Department	Econ. Dev. & Planning Department	Community Development Department updated	TOTAL
<u>Personnel Services</u>								
Regular Salaries	1,407,737	5,217,463	2,925,380	1,262,325	495,788	472,978	434,224	12,215,895
Overtime Salaries	1,525	461,853	306,562	22,733	67,808	805	0	861,286
Longevity	15,258	21,268	5,922	5,597	20,126	0	3,375	71,546
Temporary/Part-time Salaries	99,054	206,386	69,276	275,288	0	12,072	23,657	685,733
IRMA Workers Comp Reimb.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Personnel Services	1,523,574	5,906,970	3,307,140	1,565,943	583,722	485,855	461,256	13,834,460
<u>Insurance Benefits</u>	233,982	1,001,649	499,457	275,561	149,794	45,816	69,570	2,275,829
<u>IRMA</u>	1,125,145	0	0	0	0	0	0	1,125,145
<u>Employee Support</u>	404,489	3,433,979	1,936,309	266,258	106,288	121,915	92,056	6,361,294
<u>Professional Services</u>	338,065	483,490	117,120	378,411	165,333	36,920	15,650	1,534,989
<u>Legal Services</u>	268,315	0	0	0	0	0	0	268,315
<u>Operating Supplies</u>	115,591	213,365	75,675	158,485	12,400	18,430	6,681	600,627
<u>Maintenance</u>	140,724	12,400	28,000	150,552	1,022,538	0	102,550	1,456,764
<u>Capital Outlays</u>	57,300	133,200	102,450	379,700	4,024,740	5,000	13,800	4,716,190
<u>Miscellaneous</u>	170,594	13,000	2,600	118,973	980	116,573	4,200	426,920
<u>Leases and Rentals</u>	10,788	351,744	481,845	158,405	350,239	0	15,255	1,368,276
<u>Utilities</u>	72,000	27,600	18,000	83,818	10,800	700	5,000	217,918
<u>Transfers to Other Funds</u>	<u>1,605,036</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,605,036</u>
TOTAL	6,065,603	11,577,397	6,568,596	3,536,106	6,426,834	831,209	786,018	35,791,763

Village of Park Forest General Fund Expenditures Summary FY 24/25 Proposed



**Village of Park Forest
GENERAL FUND EXPENDITURES TRENDS
FY 15/16 - FY27/27**

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

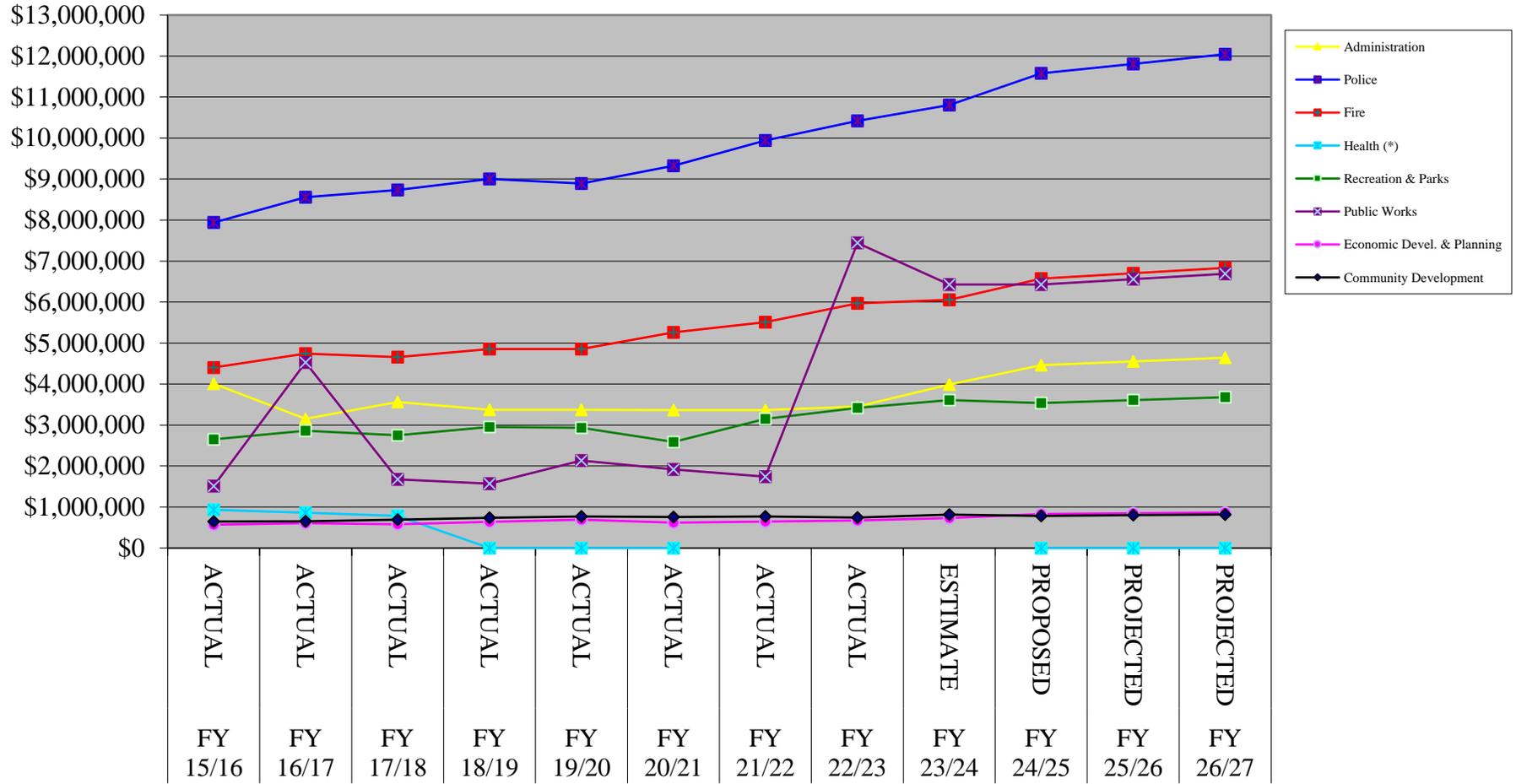
	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
	ACTUAL	ESTIMATE	PROPOSED	PROJECTED	PROJECTED							
Administration	\$4,004,956	\$3,152,489	\$3,564,916	\$3,371,539	\$3,371,539	\$3,366,199	\$3,366,199	\$3,449,242	\$3,989,598	\$4,460,567	\$4,549,778	\$4,640,774
Police	7,939,404	8,559,697	8,736,230	9,001,959	8,888,371	9,323,799	9,942,201	10,416,337	10,808,270	\$11,577,397	\$11,808,945	\$12,045,124
Fire	4,404,142	4,742,671	4,655,927	4,852,426	4,852,291	5,262,356	5,506,377	5,966,716	6,050,479	\$6,568,596	\$6,699,968	\$6,833,967
Health (*)	932,108	863,455	783,249	0	0	\$0				\$0	\$0	\$0
Recreation & Parks	2,653,755	2,858,176	2,752,877	2,950,177	2,933,302	2,587,301	3,150,393	3,419,097	3,610,359	\$3,536,106	\$3,606,828	\$3,678,965
Public Works	1,513,309	4,528,261	1,673,475	1,567,441	2,132,441	\$1,916,620	\$1,738,201	\$7,439,513	\$6,429,346	\$6,426,834	\$6,555,371	\$6,686,478
Economic Devel. & Planning	569,450	608,796	581,441	640,024	690,460	\$621,465	\$643,849	\$673,978	\$728,840	\$831,209	\$847,833	\$864,790
Community Development	<u>647,521</u>	<u>652,989</u>	<u>692,939</u>	<u>737,355</u>	<u>767,519</u>	<u>754,758</u>	<u>771,006</u>	<u>742,324</u>	<u>814,463</u>	<u>786,018</u>	<u>801,738</u>	<u>817,773</u>
	\$22,664,645	\$25,966,534	\$23,441,054	\$23,120,921	\$23,635,923	\$23,832,499	\$25,118,228	\$32,107,207	\$32,431,355	\$34,186,727	\$34,870,462	\$35,567,871

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

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Village of Park Forest GENERAL FUND EXPENDITURES TRENDS FY 15/16 - FY 26/27

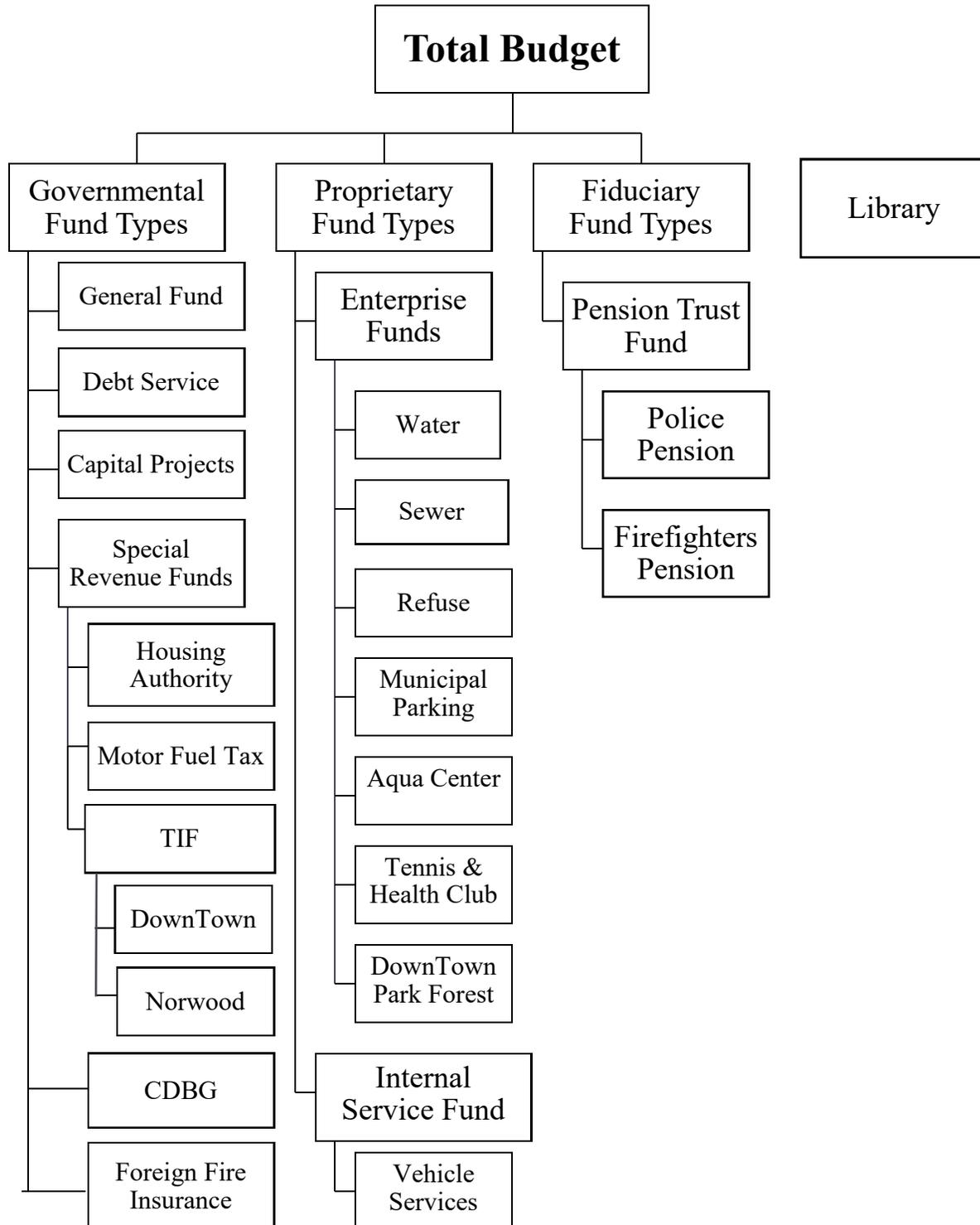
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**Village of Park Forest
Oversight Responsibilities by Department
2024/2025 Budget**

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

Village of Park Forest 2024/2025 Budget Fund Structure



**Village of Park Forest
2024/2025 Budget**

REVENUE (All Funds)

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	CHANGE
General Fund	31,514,436	32,859,016	31,601,970	32,051,362	-2%
Aqua Center	396,174	396,000	404,037	398,920	1%
Tennis and Health Club	265,249	237,750	272,978	252,750	6%
Municipal Parking	21,237	10,515	10,820	10,820	3%
Refuse	1,638,970	1,693,139	1,669,329	1,715,930	1%
Water	10,753,266	10,664,234	9,721,642	10,113,549	-5%
Sewer	1,482,298	1,468,802	1,609,871	1,886,953	28%
DownTown	1,034,554	1,309,566	1,300,740	1,182,033	-10%
Capital Projects	4,009,780	1,090,000	1,231,600	1,520,000	39%
MFT	1,287,738	1,522,740	1,461,775	2,141,821	41%
Housing Authority	2,325,708	3,825,000	2,143,654	3,540,000	-7%
CDBG-Cook	0	300,000	0	200,000	-33%
Retirement Funds					
Police Pension	5,534,380	4,917,121	5,007,844	4,583,316	-7%
Fire Pension	3,437,642	2,850,430	3,012,337	2,722,072	-5%
Bond Retirement	303,459	290,000	297,731	215,000	-26%
TIF	2,698,195	1,151,200	1,154,844	1,153,600	0%
Vehicle Services	1,967,497	1,925,953	1,890,953	1,941,275	1%
Foreign Fire Insurance	<u>36,398</u>	<u>30,000</u>	<u>36,560</u>	<u>30,000</u>	0%
Subtotal	68,706,981	66,541,466	62,828,685	65,659,401	-1%
Library	<u>2,191,889</u>	<u>1,857,518</u>	<u>1,939,430</u>	<u>1,944,562</u>	5%
TOTAL FUNDS	<u>70,898,870</u>	<u>68,398,984</u>	<u>64,768,115</u>	<u>67,603,963</u>	-1%

**Village of Park Forest
2024/2025 Budget**

EXPENDITURES (All Funds)

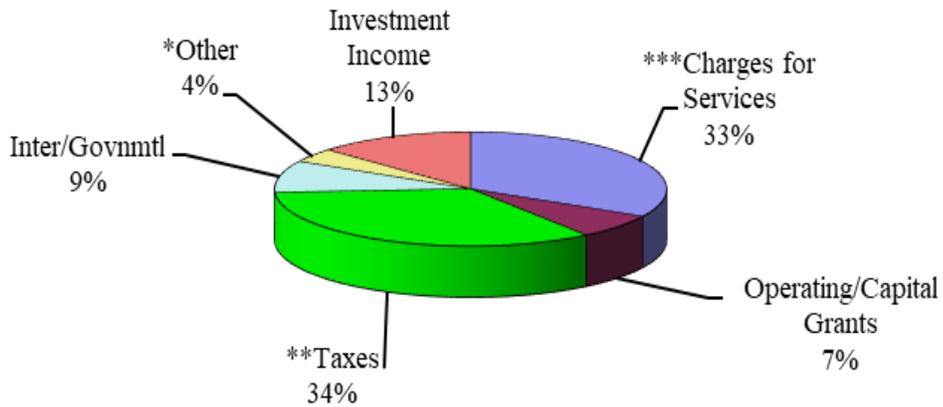
	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
General Fund	32,107,207	35,720,893	32,431,355	34,186,727	-4%
Aqua Center	476,578	582,062	490,157	502,747	-14%
Tennis and Health Club	293,094	387,508	337,544	375,889	-3%
Municipal Parking	48,330	78,178	70,149	77,112	-1%
Refuse	1,593,100	1,721,225	1,681,912	1,710,988	-1%
Water	6,905,418	8,593,730	8,138,371	8,519,296	-1%
Sewer	1,367,039	2,231,205	1,478,560	1,724,012	-23%
DownTown	1,247,104	1,557,663	1,455,690	1,576,437	1%
Capital Projects	2,904,888	1,126,296	576,807	1,866,941	66%
MFT	1,374,880	3,099,650	1,006,505	4,300,046	39%
Housing Authority	2,443,748	3,784,504	2,419,991	3,545,552	-6%
CDBG-Cook	0	300,000	0	200,000	100%
Retirement Funds					
Police Pension	3,110,049	3,599,441	3,496,542	3,498,146	-3%
Fire Pension	1,807,153	2,046,098	2,006,599	2,085,982	2%
Bond Retirement	286,768	299,625	299,625	310,775	4%
TIF	851,186	1,030,000	1,020,000	1,000,000	-3%
Vehicle Services*	1,202,671	1,358,121	1,209,433	1,295,221	-5%
Foreign Fire Insurance	30,125	60,000	36,000	65,000	8%
<u>Transfers from General Fund:</u>					
To Aqua Center	250,000	250,000	250,000	250,000	0%
To Tennis and Health Club	15,000	15,000	15,000	15,000	0%
To DownTown	155,036	155,036	155,036	155,036	0%
To Housing Authority	0	30,000	0	0	-100%
To Capital Projects	185,000	185,000	185,000	185,000	0%
To Pension Funds	146,856	0	0	0	0%
To MFT	0	0	0	1,000,000	100%
To Bond Retirement	75,000	75,000	75,000	0	-100%
Total Transfers	826,892	710,036	680,036	1,605,036	126%
Subtotal	58,876,230	68,286,235	58,835,276	68,445,907	0%
Library	1,941,254	1,855,864	1,747,802	1,944,562	5%
TOTAL FUNDS**	60,817,484	70,142,099	60,583,078	70,390,469	0%

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

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

Village of Park Forest 2024/2025 Budget

Revenues (All Fund) FY 24/25 Proposed

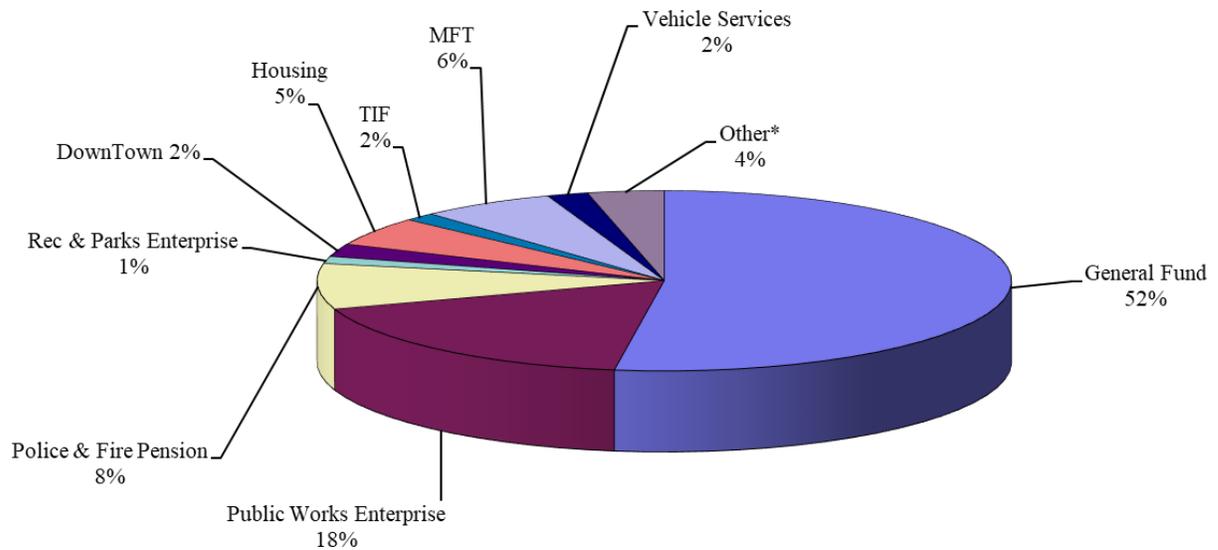


* Other includes Fines and Forfeits, Transfers, Proceeds from Sale of Capital Assets and Miscellaneous

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

*** Charges for Services include General Fund charges as well as recreation facilities, water billing, sewer charges, municipal parking and DownTown leasing

Expenditures (All Funds) FY 24/25 Proposed



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

**Village of Park Forest
REVENUE (ALL FUNDS) BY SOURCE
GASB 34 Presentation
FY 22/23 Actual**

	<u>Program Revenues</u>		Taxes*	Inter/ Governmental	Fines and Forfeits	Interest Income	Misc	Transfers	Gain on Sale of Capital Assets	Investment Income	Total
	Charges For Services	Operating/ Capital Grants									
General Fund	5,227,690	0	20,444,190	4,834,002	402,934	605,620	0		0	0	31,514,436
Aqua Center	123,037	0	0	0	0	23,137	0	250,000	0	0	396,174
Tennis and Health Club	227,099	0	0	0	0	23,131	19	15,000	0	0	265,249
Municipal Parking	18,247	0	0	0	0	2,990	0	0	0	0	21,237
Refuse	1,618,881	0	0	0	0	20,089	0	0	0	0	1,638,970
Water	8,514,162	0	0	502,341	0	225,485	24,923	1,486,355	0	0	10,753,266
Sewer	1,384,551	0	0	0	0	77,159	20,588	0	0	0	1,482,298
DownTown	826,518	0	0	0	0	49,644	3,356	155,036	0	0	1,034,554
Capital Projects	1,216	10,000	0	3,038,028	0	149	49,988	685,000	225,399	0	4,009,780
MFT	0	0	0	1,139,639	0	148,099	0	0	0	0	1,287,738
Housing Authority	50	2,325,658	0	0	0	0	0	0	0	0	2,325,708
CDBG - Cook	0	0	0	0	0	0	0	0	0	0	0
Police Pension	0	0	0	0	0	0	0	0	0	5,534,380	5,534,380
Fire Pension	0	0	0	0	0	0	0	0	0	3,437,642	3,437,642
Bond Retirement	0	0	228,115	0	0	344	0	75,000	0	0	303,459
TIF	0	0	2,694,412	0	0	3,783	0	0	0	0	2,698,195
Vehicle Services	1,627,627	0	0	0	0	159,598	5,322	0	174,950	0	1,967,497
Foreign Fire Insurance	0	0	0	0	0	0	36,398	0	0	0	36,398
	<u>19,569,078</u>	<u>2,335,658</u>	<u>23,366,717</u>	<u>9,514,010</u>	<u>402,934</u>	<u>1,339,228</u>	<u>140,594</u>	<u>2,666,391</u>	<u>400,349</u>	<u>8,972,022</u>	<u>68,706,981</u>

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

**Village of Park Forest
REVENUE (ALL FUNDS) BY SOURCE
GASB 34 Presentation
FY 24/25 Proposed**

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	<u>Program Revenues</u>		Taxes*	Inter/ Governmental	Fines and Forfeits	Interest Income	Misc	Transfers	Gain on Sale of Capital Assets	Investment Income	Total
	Charges For Services	Operating/ Capital Grants									
General Fund	5,013,418	0	21,089,743	4,898,701	292,000	757,500	0	0	0	0	32,051,362
Aqua Center	140,760	0	0	0	0	8,160	0	250,000	0	0	398,920
Tennis and Health Club	217,750	0	0	0	0	20,000	0	15,000	0	0	252,750
Municipal Parking	6,881	0	0	0	0	3,939	0	0	0	0	10,820
Refuse	1,692,058	0	0	0	0	23,872	0	0	0	0	1,715,930
Water	9,852,731	0	0	0	0	258,818	2,000	0	0	0	10,113,549
Sewer	1,598,326	0	0	0	0	86,627	2,000	200,000	0	0	1,886,953
DownTown	983,897	0	0	0	0	43,000	100	155,036	0	0	1,182,033
Capital Projects	0	735,000	0	0	0	0	0	685,000	100,000	0	1,520,000
MFT	0	0	0	971,693	0	170,128	1,000,000	0	0	0	2,141,821
Housing Authority	0	3,540,000	0	0	0	0	0	0	0	0	3,540,000
CDBG - Cook	0	0	0	200,000	0	0	0	0	0	0	200,000
Police Pension	0	0	0	0	0	0	0	0	0	4,583,316	4,583,316
Fire Pension	0	0	0	0	0	0	0	0	0	2,722,072	2,722,072
Bond Retirement	0	0	214,900	0	0	100	0	0	0	0	215,000
TIF	0	0	1,150,000	0	0	3,600	0	0	0	0	1,153,600
Vehicle Services	1,806,275	0	0	0	0	85,000	50,000	0	0	0	1,941,275
Foreign Fire Insurance	0	0	0	0	0	0	30,000	0	0	0	30,000
	<u>21,312,096</u>	<u>4,275,000</u>	<u>22,454,643</u>	<u>6,070,394</u>	<u>292,000</u>	<u>1,460,744</u>	<u>1,084,100</u>	<u>1,305,036</u>	<u>100,000</u>	<u>7,305,388</u>	<u>65,659,401</u>

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

**Village of Park Forest
EXPENDITURES (All Funds) SUMMARY
FY 22/23 Actual**

	General Fund	R & P Enterprise	Public Works Enterprise	DownTown and TIF	MFT	Housing	Retirement Funds	Other*	TOTAL
<u>Personnel Services</u>									
Regular Salaries	11,384,493	79,136	1,802,026	111,712	0	250,344	0	66,070	13,693,781
Overtime Salaries	726,219	45	116,130	1,848	0	0	0	10,569	854,811
Temporary/Part-time Salaries	504,469	70,497	88,839	83,350	0	0	0	0	747,155
IRMA Workers Comp Reimb.	-1,568	0	0	0	0	0	0	0	(1,568)
Total Personnel Services	12,613,613	149,678	2,006,995	196,910	0	250,344	0	76,639	15,294,179
<u>Insurance Benefits</u>	2,016,305	0	343,225	1,604	0	24,333	0	0	2,385,467
<u>IRMA</u>	676,650	27,408	161,629	14,395	0	5,987	0	0	886,069
<u>Employee Support</u>	5,355,550	27,291	249,306	28,388	0	39,356	4,726,074	13,168	10,439,133
<u>Professional Services</u>	1,770,278	225,917	1,566,270	94,200	500	51,028	125,575	66,560	3,900,328
<u>Legal Services</u>	219,155	0	0	0	0	0	0	0	219,155
<u>Operating Supplies</u>	488,677	43,891	848,759	20,238	42,382	435	0	361,902	1,806,284
<u>Property Taxes</u>	0	0	0	292,777	0	0	0	0	292,777
<u>Maintenance</u>	596,539	37,607	1,375,790	228,890	158,423	0	0	549,471	2,946,720
<u>Capital Outlays**</u>	6,548,580	34,760	12,669	453,040	1,141,271	0	0	637,007	8,827,327
<u>Housing Assistance Payments</u>	0	0	0	0	0	2,069,944	0	0	2,069,944
<u>Depreciation</u>	0	69,013	1,180,262	48,771	0	0	0	535,315	1,833,361
<u>Debt Service</u>	0	0	0	0	0	0	0	265,000	265,000
<u>Interest Expense</u>	0	0	266,197	0	0	0	0	21,675	287,872
<u>Transfers to Other Funds</u>	826,892	0	1,204,710	589,724	0	0	0	1,886,355	4,507,681
<u>Other Financing Use/Cost</u>	0	0	0	0	0	0	0	0	0
<u>Miscellaneous</u>	425,514	7,649	62,304	2,331	0	2,321	65,554	3,897	569,570
<u>Bad Debt Expense</u>	0	0	0	42,700	0	0	0	0	42,700
<u>Leases and Rentals</u>	1,218,397	5,418	407,552	1,355	0	0	0	0	1,632,722
<u>Utilities</u>	<u>177,949</u>	<u>141,040</u>	<u>228,219</u>	<u>82,967</u>	<u>32,304</u>	<u>0</u>	<u>0</u>	<u>7,462</u>	<u>669,941</u>
TOTAL	32,934,099	769,672	9,913,887	2,098,290	1,374,880	2,443,748	4,917,203	4,424,451	58,876,230

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

**Village of Park Forest
EXPENDITURES (All Funds) SUMMARY
FY 24/25 Proposed**

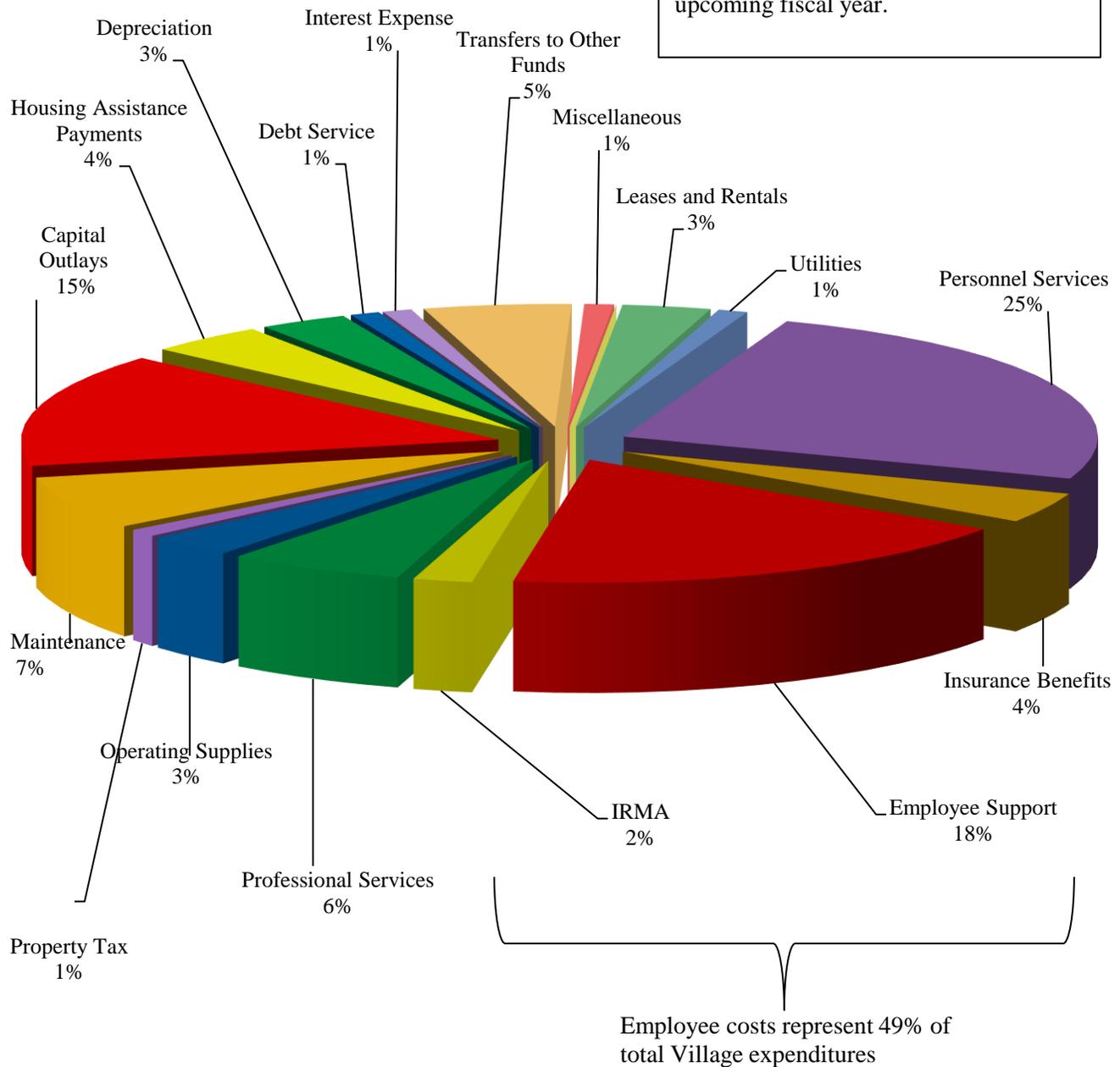
	General Fund	R & P Enterprise	Public Works Enterprise	DownTown and TIF	MFT	Housing	Retirement Funds	Other*	TOTAL
<u>Personnel Services</u>									
Regular Salaries	12,215,895	99,332	1,981,795	126,712	0	264,330	0	91,948	14,780,012
Overtime Salaries	861,286	2,512	207,563	1,500	0	0	0	21,237	1,094,098
Longevity	71,546		18,940	787					91,273
Temporary/Part-time Salaries	685,733	94,668	88,615	97,617	0	0	0	266	966,899
IRMA Workers Comp Reimb.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Personnel Services	13,834,460	196,512	2,296,913	226,616	0	264,330	0	113,451	16,932,282
<u>Insurance Benefits</u>	2,275,829	0	391,848	1,754	0	30,506	0	0	2,699,937
<u>IRMA</u>	1,125,145	9,538	316,625	25,000	0	5,455	0	0	1,481,763
<u>Employee Support</u>	6,361,294	30,358	406,950	40,655	0	52,254	5,376,578	23,366	12,291,455
<u>Professional Services</u>	1,534,989	239,280	1,739,361	122,500	700	29,807	207,000	320,200	4,193,837
<u>Legal Services</u>	268,315	0	0	0	0	0	0	0	268,315
<u>Operating Supplies</u>	600,627	60,831	1,041,108	25,000	103,000	1,800	0	390,736	2,223,102
<u>Property Taxes</u>	0	0	0	425,000	0	0	0	0	425,000
<u>Maintenance</u>	1,456,764	24,491	1,899,562	263,222	298,775	0	0	830,466	4,773,280
<u>Capital Outlays**</u>	4,716,190	84,000	201,900	667,650	3,831,071	0	0	938,890	10,439,701
<u>Housing Assistance Payments</u>	0	0	0	0	0	3,159,900	0	0	3,159,900
<u>Depreciation</u>	0	69,846	1,444,358	56,286	0	0	0	570,753	2,141,243
<u>Debt Service</u>	0	0	0	0	0	0	0	305,000	305,000
<u>Interest Expense</u>	0	0	205,072	0	0	0	0	4,575	209,647
<u>Transfers to Other Funds</u>	1,605,036	0	1,209,812	588,755	0	0	0	228,000	3,631,603
<u>Miscellaneous</u>	426,920	8,219	85,019	2,000	0	1,500	550	5,000	529,208
<u>Bad Debt Expense</u>				15,000					15,000
<u>Leases and Rentals</u>	1,368,276	6,736	437,730	1,683	0	0	0	0	1,814,425
<u>Utilities</u>	<u>217,918</u>	<u>148,825</u>	<u>355,150</u>	<u>115,316</u>	<u>66,500</u>	<u>0</u>	<u>0</u>	<u>7,500</u>	<u>911,209</u>
TOTAL	35,791,763	878,636	12,031,408	2,576,437	4,300,046	3,545,552	5,584,128	3,737,937	68,445,907

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

**Capital outlays does not include capitalized expenditures in the proprietary funds

Village of Park Forest Expenditures (All Funds) Summary FY 24/25 Proposed

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



INTERPRETIVE NOTES ON FUND SUMMARIES

A one-page analysis of the General Fund follows this page. The General Fund balance represents all assets of the General Fund (cash, investments, receivables for Medicare, ambulance transport, taxes, interfund and other receivables) less all liabilities (accounts payable, accrued payroll, payroll withholdings, deferred revenue and interfund liabilities). As noted on the chart, the General Fund began Fiscal Year 2023/2024 with a total unassigned Fund Balance of \$16,582,921. In addition, \$934,268 was assigned for projects to be spent in 2023/2024.

Revenue has a positive impact on the General Fund balance while expenditures have a negative impact. It is estimated that expenditures for Fiscal Year 2023/2024 will exceed operating revenues by \$1,509,421, after transfers and use of assigned fund balance. This was anticipated by the Board when property taxes were levied. Despite utilizing reserves to cover the difference between revenues and expenditures and after retaining dollars for pending grant matches and buying down the 2023 tax levy, a reserve equal to 5.5 months of expenditures (\$15,239,082) is maintained in the Fund Balance at the end of FY 23/24, based on FY 23/24 anticipated expenditures of \$33,111,391.

Included in the Fund Summary analysis are transfers to other funds. The fund transfers include transfers to the DownTown. Plat covenants dictate the common area support from DownTown property owners. The square footage owned by the Village is 191,965.

The Village's auditors recommend that the Village Board review operating results of all Enterprise Funds on an annual basis. This review should determine the necessity of increasing fees and/or providing additional Village support. The Board reviewed, and approved, status-quo support for both the Aqua Center and the Tennis and Health Club. The combined support is \$265,000, the same amount as FY 2023/2024.

Board approved fiscal policies mandate a minimum three-month reserve to fund cash flow shortages. The estimated ending fund balance presented for Fiscal Year 2024/2025 after adjustments is a 3.7 months' reserve.

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

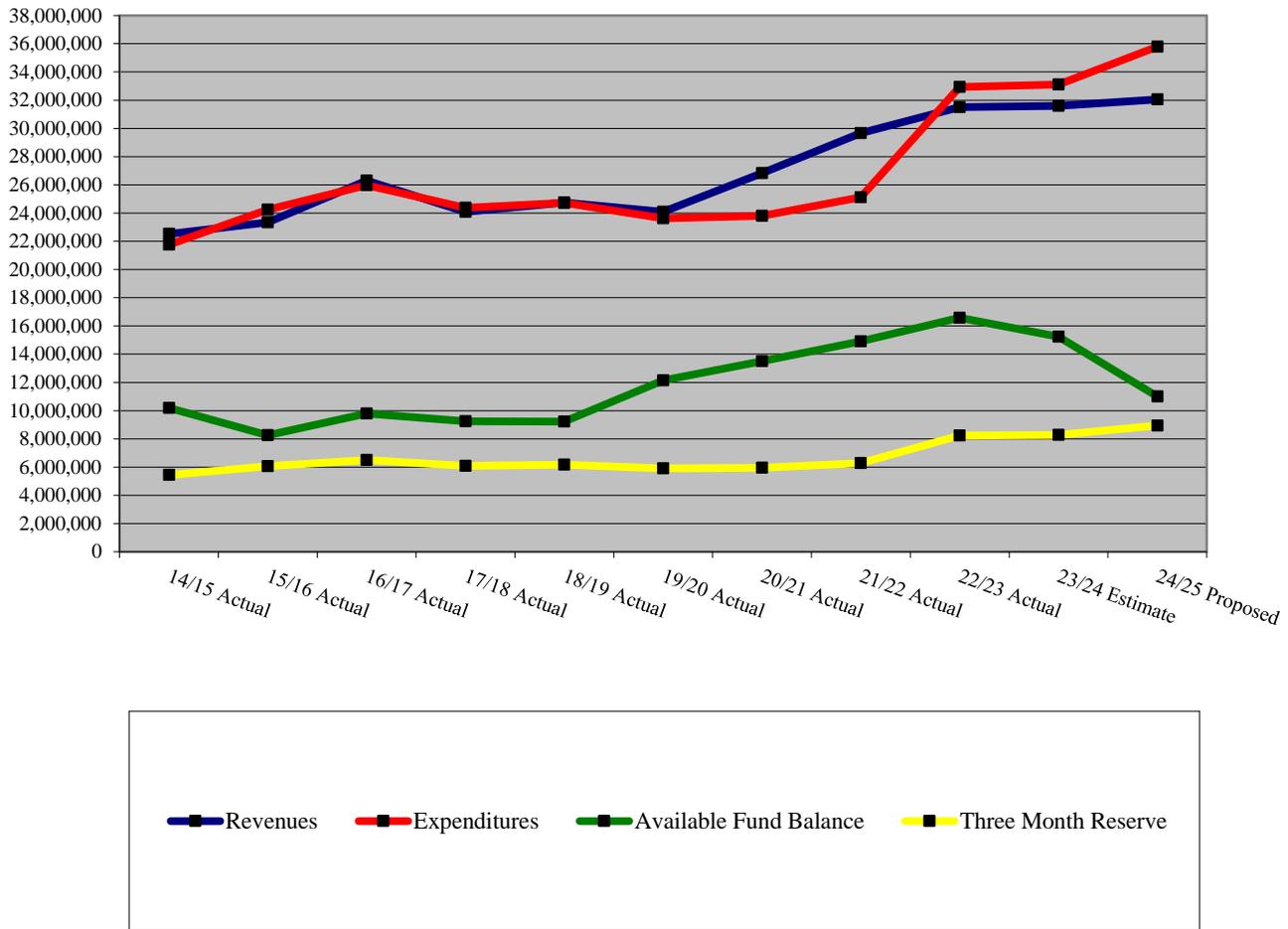
**Village of Park Forest
2024/2025 Budget**

GENERAL FUND SUMMARY

	FY 23/24 ESTIMATED	FY 24/25 PROPOSED
Beginning Unassigned General Fund Balance (6/30/2023)	16,582,921	15,239,082
Assignments 6/30/2023	934,268	
Operating		
Revenues	31,601,970	32,051,362
Expenditures	(32,431,355)	(34,186,727)
Transfers to -		
DownTown - CAM	(155,036)	(155,036)
Aqua Center	(250,000)	(250,000)
Tennis & Health	(15,000)	(15,000)
Bond Retirement	(75,000)	0
MFT	0	(1,000,000)
Capital Projects		
- Public Art	(10,000)	(10,000)
- Land Banking	(50,000)	(50,000)
- Somonauk Park	(50,000)	(50,000)
- Central Park	(25,000)	(25,000)
- Sustainability Plan Implementation	(50,000)	(50,000)
Total Transfers	<u>(680,036)</u>	<u>(1,605,036)</u>
Annual Overage (Shortfall)	(1,509,421)	(3,740,401)
Assigned for FAU Routes	(500,000)	<u>(500,000)</u>
Buydown of 2023 Tax levy	<u>(268,686)</u>	
Net Adjusted Unassigned Fund Balance *	<u>15,239,082</u>	<u>10,998,681</u>

* One month of expenditures in FY 24/25 equals \$2,982,647. A three month reserve in expenditures would be \$8,947,941. The Board's desired goal is a minimum three month reserve. The ending reserve represents 3.7 months' expenditures.

General Fund Comparative Revenue, Expenditures and Fund Balance



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

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

**Village of Park Forest
2024/2025
Budget**

FUND SUMMARY

	FY 23/24 ESTIMATE	FY 24/25 PROPOSED
 <u>Aqua Center*</u>		
Beginning Net Position	1,003,998	917,878
Revenue	404,037	398,920
Expenses	<u>490,157</u>	<u>502,747</u>
Ending Net Position	917,878	814,051
 <u>Tennis & Health*</u>		
Beginning Net Position	629,285	564,719
Revenue	272,978	252,750
Expenses	<u>337,544</u>	<u>375,889</u>
Ending Net Position	564,719	441,580
 <u>Municipal Parking**</u>		
Beginning Net Position	426,553	367,224
Revenue	10,820	10,820
Expenses	<u>70,149</u>	<u>77,112</u>
Ending Net Position	367,224	300,932
 <u>Refuse**</u>		
Beginning Net Position	762,965	750,382
Revenue	1,669,329	1,715,930
Expenses	<u>1,681,912</u>	<u>1,710,988</u>
Ending Net Position	750,382	755,324

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

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

**Village of Park Forest
2024/2025
Budget**

FUND SUMMARY

	FY 23/24 ESTIMATE	FY 24/25 PROPOSED
<u>Water Fund**</u>		
Beginning Net Position	29,369,795	30,953,066
Revenue	9,721,642	10,113,549
Expenses	<u>8,138,371</u>	<u>8,519,296</u>
Ending Net Position	30,953,066	32,547,319
<u>Sewer Fund**</u>		
Beginning Net Position	8,126,642	8,257,953
Revenue	1,609,871	1,886,953
Expenses	<u>1,478,560</u>	<u>1,724,012</u>
Ending Net Position	8,257,953	8,420,894
<u>DownTown</u>		
Beginning Net Position	1,043,220	888,270
Revenue	1,300,740	1,182,033
Expenses	<u>1,455,690</u>	<u>1,576,437</u>
Ending Net Position	888,270	493,866
** Presented in a combined format in the Enterprise Funds section under Public Works.		
<u>Capital Projects</u>		
Beginning Fund Balance	4,649,068	5,303,861
Revenue	1,231,600	1,520,000
Expenses	<u>576,807</u>	<u>1,866,941</u>
Ending Fund Balance	5,303,861	4,956,920
<u>MFT***</u>		
Beginning Fund Balance	3,562,774	4,018,044
Revenue	1,461,775	2,141,821
Expenditures	<u>1,006,505</u>	<u>4,300,046</u>
Ending Fund Balance	4,018,044	1,859,819

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

**Village of Park Forest
2024/2025
Budget**

FUND SUMMARY

	FY 23/24 ESTIMATE	FY 24/25 PROPOSED
<u>CDBG</u>		
Beginning Fund Balance	6,098	6,098
Revenue	0	200,000
Expenditures	<u>0</u>	<u>200,000</u>
Ending Fund Balance	6,098	6,098
<u>Police Pension</u>		
Beginning Net Position	26,736,059	28,247,361
Revenue	5,007,844	4,583,316
Expenditures	<u>3,496,542</u>	<u>3,498,146</u>
Ending Net Position	28,247,361	29,332,531
<u>Fire Pension</u>		
Beginning Net Position	18,094,428	19,100,166
Revenue	3,012,337	2,722,072
Expenditures	<u>2,006,599</u>	<u>2,085,982</u>
Ending Net Position	19,100,166	19,736,256
<u>Bond Retirement</u>		
Beginning Fund Balance	98,691	96,797
Revenue	297,731	215,000
Expenditures	<u>299,625</u>	<u>310,775</u>
Ending Fund Balance	96,797	1,022
<u>TIF Funds</u>		
Beginning Fund Balance	4,066,249	4,201,093
Revenue	1,154,844	1,153,600
Expenditures	<u>1,020,000</u>	<u>1,000,000</u>
Ending Fund Balance	4,201,093	4,354,693

**Village of Park Forest
2024/2025
Budget**

FUND SUMMARY

	FY 23/24 ESTIMATE	FY 24/25 PROPOSED
<u>Vehicle Services</u>		
Beginning Net Position	5,789,882	6,471,402
Revenue	1,890,953	1,941,275
Expenses	<u>1,209,433</u>	<u>1,295,221</u>
Ending Net Position	6,471,402	7,117,456

Foreign Fire Insurance***

Beginning Fund Balance	47,484	48,044
Revenue	36,560	30,000
Expenditures	<u>36,000</u>	<u>65,000</u>
Ending Fund Balance	48,044	13,044

*** Included in General Fund Summary.

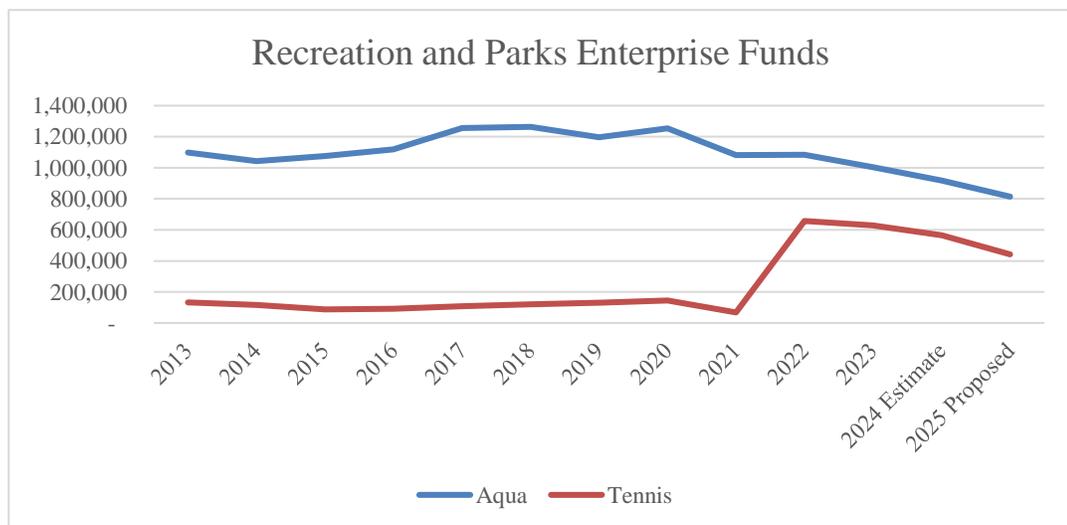
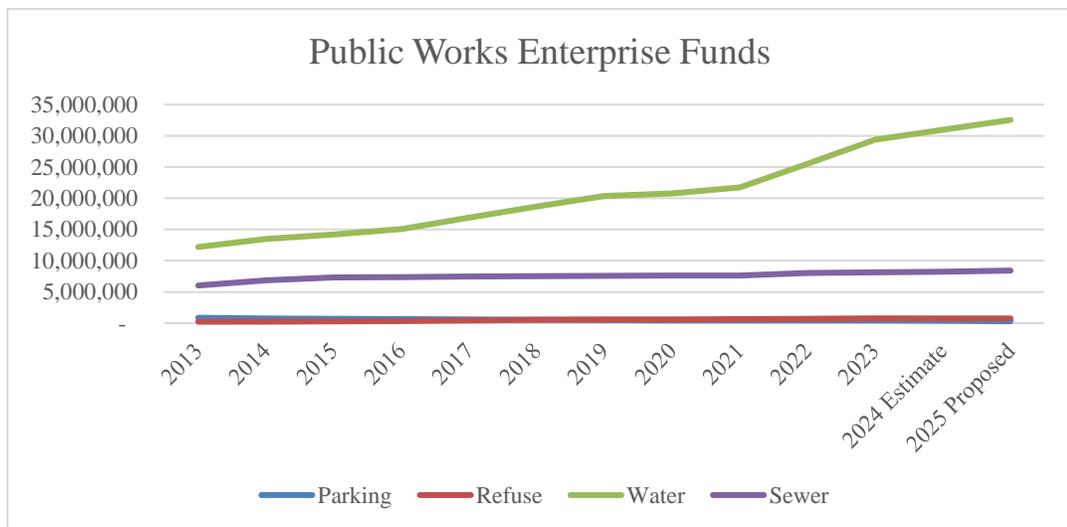
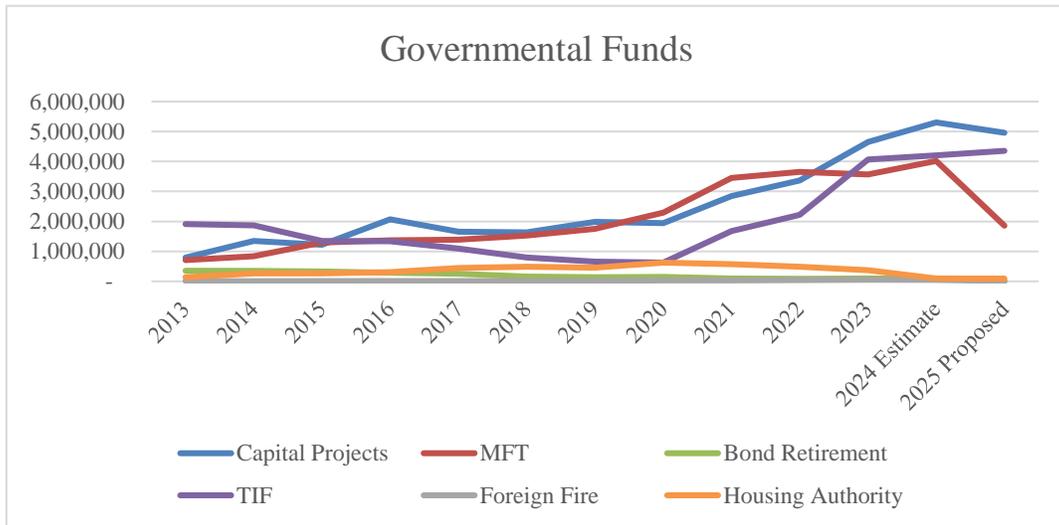
Housing Authority

Beginning Fund Balance	373,310	96,973
Revenue	2,143,654	3,540,000
Expenditures	<u>2,419,991</u>	<u>3,545,552</u>
Ending Fund Balance	96,973	91,421

Village of Park Forest 2024/2025 Budget

FUND SUMMARY

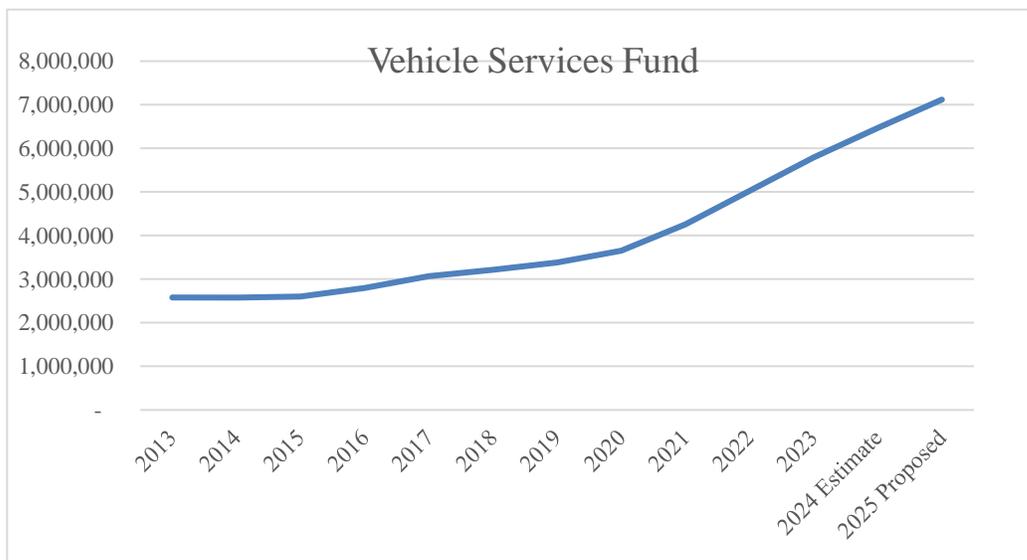
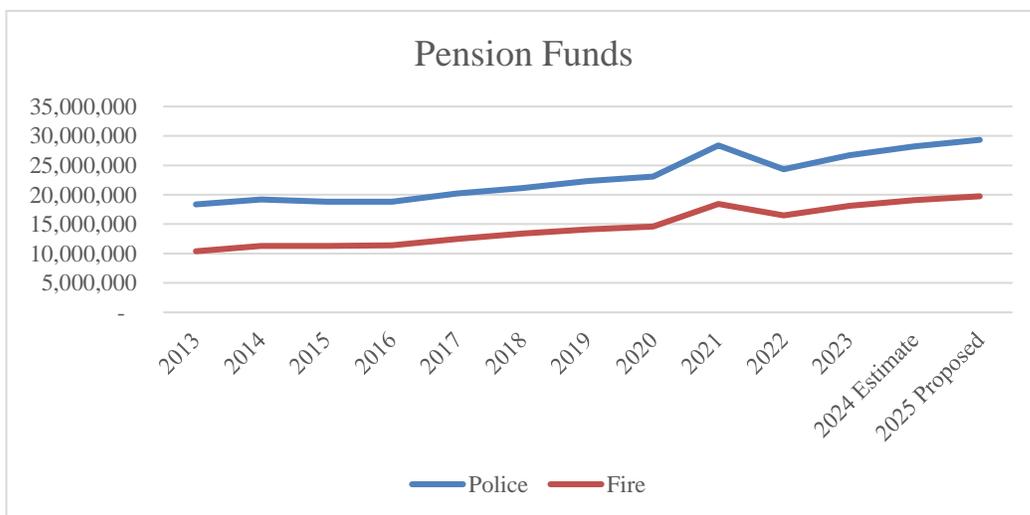
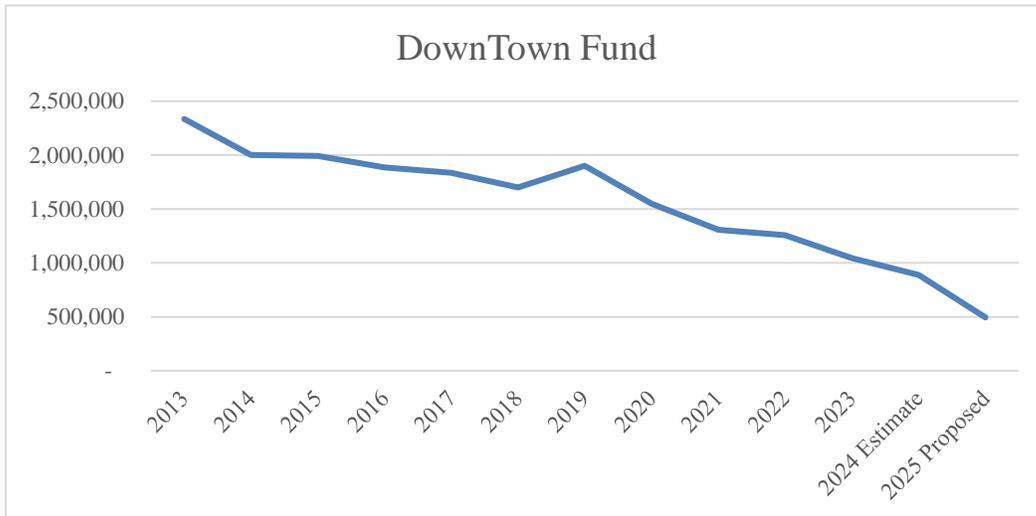
Net Position or Fund Balance Trends, as of June 2025



Village of Park Forest 2024/2025 Budget

FUND SUMMARY

Net Position or Fund Balance Trends, as of June 2025



Village of Park Forest 2024/2025 Budget

OPERATING BUDGET IMPACT OF CAPITAL ITEMS

The Village develops a five-year capital plan which is reviewed prior to the development of budget guidelines. The capital expenditures presented directly flow from this capital plan. Not all capital items presented are reflected in the budget. Only the items that are consistent with Board goals and available funding are included. The current capital plan is in the last section of this budget document, pages 27-1 to 27-88.

For every capital purchase there is an operational impact. For several decades, the Village of Park Forest has made several enormous capital purchases: a swimming pool complex, indoor tennis facility, DownTown Park Forest, a new fire station, a new water plant, the construction of the Wetlands Discovery Center, a new Railfan Park and several vacant parcels of land. These purchases involve far more than the initial mortgages. They necessitate the costs of managing, marketing and maintaining the facilities on a long-term basis. For several of the Village's facilities, the personnel costs far outweigh the capital costs. Planning the capital and operational costs of the two recreational facilities has become a routine part of the Village's overall budget. As these facilities age, maintenance issues become more problematic. As a result of this review, it was determined that a previously operated Hidden Meadows Golf Course would be sold and developed as a mixed use commercial and residential development. Planning for the capital and operational needs of the DownTown has been a challenge. After owning the DownTown for more than twenty-six years, aging buildings continue to require maintenance. However, now with the extension of the TIF, several capital improvements in the DownTown can be paid from the TIF Fund, alleviating some of the financial burden from the DownTown through FY 2033. For several years, the Village has been replacing the original, old water mains throughout its boundaries. The cost of this ongoing project predicates solid financial planning so all costs can be afforded along with any future maintenance.

For Fiscal 2024/2025, the Village will again embark on several major capital projects. Capital spending is detailed in the following schedule. Highlights are as follows:

Police Department

In FY 2024/2025, the Police department will replace computer hardware for \$10,200, replace tasers for \$13,000, renovate part of their facility for \$15,000, replace portable radios for \$50,000, replace body-worn and in-car cameras for \$40,000 and purchase office furniture for \$5,000.

Fire Department

The Fire department will spend \$29,200 upgrading their computer hardware, \$21,000 on protective clothing, \$11,500 on replacing pagers and radios, \$10,000 for upgrades to special

teams equipment. The remaining outlays of \$30,750 are for various paramedic and fire-fighting equipment.

Public Works Projects/Water Main Replacement

The FY 2025 Budget continues to reflect the usage of excess unassigned fund balance to make local road improvements. For FY 24/25, there is \$4 million budgeted for ongoing street maintenance/improvements throughout the Village. There is also \$800,000 in a maintenance line item in the Public Works budget that provides for smaller road maintenance issues and is directly supported by the property tax levy. There is also \$100,000 for sidewalk replacement, based on need, throughout the Village, which is also a maintenance line item, not a capital outlay. There is \$16,500 budgeted for computer replacements and \$8,240 for tree removal in capital outlays in Public Works. In the Motor Fuel Tax Fund, there is over \$3.8 million budgeted for road improvements to Forest Boulevard, resurfacing Westwood and the ongoing local road program.

The FY 2024/2025 budget for the Water Fund contains \$200,000 for well 4 improvements, \$515,000 for the ongoing water main improvement throughout the Village and \$180,000 for design engineering for the next large-scale water main replacement project. The water main replacement is in response to an aging infrastructure, approaching over seventy years old, and increasing water main breaks, as follows:

	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Water Main Breaks	165	154	120	128	109	160	128	93

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

Sewer Projects – Sanitary and Storm

Beginning in 2014/2015, storm sewer projects were funded through the Sewer Fund after decades of no identified funding source. For FY 2024/2025, there is \$350,000 for sanitary sewer lining projects and \$655,000 for the Forest Brook lift station replacement. These projects will be partially funded from the Net Position of the Sewer Fund. Replacement of sewer infrastructure saves maintenance costs and reduces inflow and infiltration.

DownTown Park Forest

The Village of Park Forest owns the majority of buildings in the DownTown. A complete history of the DownTown is contained in this budget. As previously noted, capital expenditures including demolition, re-roofing, roadway construction, window and HVAC replacement and buildout have occurred during the life of this project. Much of these capital outlay items can now be charged to the TIF if they are true improvements (not just maintenance) and if they provide an economic benefit to the TIF district. The FY 24/25 Budget has \$192,650 in capital outlays that continue to build out tenant spaces as well as upgrade the aging assets in the DownTown. The Village continues to budget to support the

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

Residential Infill and Redevelopment/Land Acquisition

The Village has undertaken an initiative to acquire tax delinquent commercial properties and foreclose on demolition liens on residential properties. These efforts are from the Strategic Plan for Land Use and Economic Development. This initiative has increased maintenance and legal costs with expenditures ranging significantly each year based on the project and available funding. Projects totaling \$1,450,000 are planned for FY 2024/2025. The budgeted dollars for these endeavors are located in the Capital Projects Fund. Several locations have been acquired, including a former auto sales office, 80 North building, Wildwood School, Norwood Shopping Center site, Blackhawk Shopping Center, Illini Apartments, several Business Park lots, and multiple residential sites. Buildings have been demolished with the assistance of grant funds and sites have been made ready for development. Developers are being sought for the commercial sites to return them to the tax rolls.

Vehicle Services

The Village operates an internal service fund for vehicles. Regular replacement of vehicles is scheduled and funded on an ongoing basis. By replacing aging vehicles, the Village minimizes maintenance costs. For the 2024/2025 Budget, three vehicles and data terminals for squads for Police, a forestry vehicle for Recreation, Parks and Community Health, a replacement for car #72 for Fire, two refurbished dump trucks and three pick-up trucks for Public Works are all being replaced with funds available in the Vehicle Service Fund.

Recreation and Parks/Aqua Center/Tennis and Health Club

In the General Fund, the Recreation, Parks and Community Health (RP&CH) department has \$224,700 in capital outlays that provides for various items including equipment, maintenance and upgrades to Village parks and recreation facilities. Also, Buildings and Grounds, a sub-department of RP&CH, has \$155,000 that goes to improve and maintain Village buildings and facilities not specifically identified in other areas of the budget.

The Aqua Center will have \$10,000 for facility improvements. The Tennis and Health Club will have \$59,000 for facility improvements and \$5,000 for exercise equipment.

TIF

The TIF Fund can now pay for improvements in the DownTown. There is \$200,000 for installing public washrooms in the DownTown and \$250,000 for a Village Green pavilion.

Conclusion

While there are operating cost considerations involved with many of these capital improvements, there is also the value of creating positive perceptions on the part of Village residents. A community that maintains its infrastructure, addresses its commercial blight and improves its housing stock is perceived as healthy and proactive. All capital improvement items presented in the FY 2024/2025 budget achieve these goals.

**Village of Park Forest
2024/2025 Budget
CAPITAL EXPENDITURES BY DEPARTMENT**

General Fund Departments

Administration

Computer & Printer Replacements	3,000	
Trustee Laptops (3)	3,000	
Computer & Printer Replacement	6,300	
Security Software	20,000	
MS Office Pro Licensing	<u>25,000</u>	
		57,300

Police

Computer System Upgrades	10,200	
Taser Replacement	13,000	
Remodeling & Renovations of Building	15,000	
Portable Radio Replacement	50,000	
Body-Worn/ In-Car Camera Replacement	40,000	
Office Furniture/Remodel	<u>5,000</u>	
		133,200

Fire

Protective Clothing	21,000	
Special Teams Equipment	10,000	
Pagers/Radios	11,500	
SCBA Air Bottles	7,250	
Training Site Maintenance/Upgrades	10,000	
Firefighting Equipment	8,000	
Ladder Testing/Replacement	5,500	
Computer System Upgrades	<u>29,200</u>	
		102,450

Recreation and Parks

Computer Upgrades	<u>10,700</u>	
		10,700

Freedom Hall

Tuckpointing	9,000	
Projector & Controls	<u>20,000</u>	
		29,000

Village of Park Forest 2024/2025 Budget

Building and Grounds

Emergency Purchases/Repairs/Replacements	10,000	
Department Office Space Upgrades*	28,000	
Village Hall- Tuckpointing	10,000	
Rec Center- Misc. Maintenance/ Equip. Upgrades	10,000	
Rec Center- HVAC- Lower Level Stand Alone	50,000	
Rec Center- Tuckpointing	8,000	
Rec Center- Remodel Restrooms	20,000	
Police- Replace HVAC-Variou	12,000	
Municipal Garage- Garage Door Repairs	<u>7,000</u>	

155,000

Facilities Maintenance

Central Park Wetlands Management Plan	3,000	
Central Park- Replace Backstops/Baseline Fencing	25,000	
Green Initiatives	8,000	
Various Parks- crack-fill/seal- Walking paths	10,000	
Various Parks- crack-fill/ seal lots	8,000	
Village Hall- crack-fill/seal/stripe- Parking lots	15,000	
Dog Park- Relocate Parking/ADA Curb Cut	30,000	
Park Signage Program	7,000	
Winnebago Park- Disc Golf Course	5,000	
Playground Safety Surface Maintenance- Various Parks	7,000	
Eastgate Park- Resurface Basketball Courts	50,000	
Play Equipment Upgrades- Various Parks	<u>17,000</u>	

185,000

Public Works

Local Road Improvements - Various Locations	4,000,000	
Computer System Upgrades	16,500	
Tree Removal	<u>8,240</u>	

4,024,740

Economic Development and Planning

Computer Replacement	<u>5,000</u>	
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5,000

Community Development

Copier Replacement	10,000	
Computer Replacement	<u>3,800</u>	

13,800

Total General Fund

4,716,190

Village of Park Forest 2024/2025 Budget

Enterprise Funds

Aqua Center

Pool Bottom- Maintenance/Repairs	5,000	
Pool Deck- Maintenance Repairs	<u>5,000</u>	
		10,000

Tennis and Health

Replace/ Upgrade Exercise Equipment	5,000	
Remodel Lounge to Multi-Purpose Room	50,000	
Interior Trench Drains w/Sumps	15,000	
Parking Lot- Sealcoat/Stripe	<u>4,000</u>	
		74,000

Water

Computer Replacement	1,900	
Well Maintenance - Well 4 (Components and Casing)	200,000	
Water Improvements - IEPA Design Engineering*	180,000	
Water Main Replacement - In House*	<u>515,000</u>	
		896,900

Sewer

Forest Brook Lift Station Construction*	600,000	
Forest Brook Lift Station Construction Engineering*	55,000	
Sanitary Sewer Lining - CDBG* ¹	<u>350,000</u>	
		1,005,000

DownTown Park Forest

Tenant Build Out	80,000	
Recondition Roofs/Sealcoating	25,000	
Interior LED Lighting Bldg 1&7 (ind. Offices)	8,000	
Repaint Exterior Fascia	6,500	
Tenant Signs(Matching Grant Program)	3,000	
Computer Upgrades	1,900	
Dumpster Enclosures	13,250	
Masterplan Movie Theater Study	25,000	
HVAC Replacements Building #2	25,000	
Downtown Public Art Projects	18,000	
Recognition Plaques	<u>12,000</u>	
		<u>217,650</u>

Total Enterprise Funds		2,203,550
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Village of Park Forest 2024/2025 Budget

Capital Projects

Traffic Signal at US30/Indiana Street	325,000	
Signage and Sculpture	10,000	
Central Park Redevelopment	75,000	
Equipment and Grounds Improvements	5,000	
Economic Development Incentive	20,000	
Communal Composting	5,000	
Community Gardens (larger garden improvements)	10,000	
LED Lighting Replacement	15,000	
Mini Forest	5,000	
Sustainability Incentives (community & rain gardens, energy efficiency improvements)	15,000	
Replace roof at Freedom Hall	145,000	
Replace roof at Police department	130,000	
Replace garage bay floor at Fire department	50,000	
Repairs to Fire training site	<u>100,000</u>	
Total Capital Projects		910,000

Motor Fuel Tax Fund

Forest Boulevard Improvements ¹	3,000,000	
Resurf. Westwood/Norwood (Sauk Trail to Western) - Phase 1 ²	419,071	
Local Road Improvements	<u>412,000</u>	
Total Motor Fuel Tax Fund		3,831,071

Housing Choice Voucher Program

Computer Replacement	<u>1,900</u>	
Total Housing Choice Voucher Program		1,900

TIF - Downtown

DownTown public washrooms and storage	200,000	
Village Green Pavilion	<u>250,000</u>	
Total TIF - Downtown		450,000

**Village of Park Forest
2024/2025 Budget**

Vehicle Service Fund

Police

In-Squad E-Ticket Printers	7,000
Mobile Data Terminals for Squads	10,000
Three Police Vehicles @ \$57,000 ea*	171,000

Fire

Car 72*	45,000
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Recreation and Parks

Misc. Vehicle Repair/Recondition	12,000
Non CDL Forestry Service Vehicle*	160,000
Utility Cart Rebuild	5,000
CNG Conversions*	15,000

Public Works

Replace Pick Up # 661*	43,000
Replace Pick Up # 652*	43,000
Replace Pick Up # 561*	55,000
Refurbish Dump Truck # 602 and # 610*	<u>20,000</u>

Total Vehicle Services

586,000

Total Village Capital Expenditures

12,698,711

Village of Park Forest 2024/2025 Budget

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

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

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

BASIS OF ACCOUNTING

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

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

BASIS OF BUDGETING

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

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

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

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

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

FUND ACCOUNTING

The accounts of the Village are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. A fund structure chart is on page 2-25.

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

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

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

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

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

Governmental Fund Types:

General Fund: (Major fund)

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

- Administrative
- Police
- Fire
- Recreation and Parks & Community Health
- Public Works
- Economic Development & Planning
- Community Development

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

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

Special Revenue Funds:

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

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

Debt Service Funds: (Major fund)

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

Capital Projects Funds: (Major fund)

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

Proprietary Fund Types: (Business-type Activities)

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

Enterprise Funds

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

Major Funds

Water Fund
Sewer Fund
DownTown Park Forest

Non-major Funds

Refuse
Municipal Parking Lot
Aqua Center
Tennis & Health Club

Internal Service Funds: (Governmental Activities)

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

Vehicle Service Fund

Fiduciary Fund Types:**Trust and Agency Funds:**

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

The Police Pension Fund
The Fire Pension Fund

Other:

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

BASIS OF CAPITALIZATION

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

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

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

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

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

INVESTMENT POLICIES

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

PURCHASING POLICIES

The purchasing policies of all funds and departments of the Village are governed by Village Ordinance Section 2-496. This policy is reviewed and updated as needed and allows department heads or their designee authority to procure goods and services up to \$2500 without a purchase order. Goods and services in excess of \$2,500 require a purchase order and signature of Assistant Finance Director up to \$10,000 with the Finance Director and Village Manager authorized up to \$25,000. The Board approves purchases in excess of \$25,000. The policy defines requirements for competitive bidding.

**Village of Park Forest
2024/2025 Budget**

**ADMINISTRATIVE
MANAGER'S OFFICE**

DEPARTMENT FUNCTION:

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

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

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

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

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

The Village of Park Forest administers all aspects of personnel functions through the Assistant Village Manager, including maintenance of centralized personnel files, recruitment, training, employee benefits, compliance with applicable laws, worker's compensation and general liability claims, disciplinary proceedings, grievance resolution and contract negotiation. The Assistant Village Manager has responsibility for negotiating health and dental benefits through the Horton Group (broker and third party administrator) and serves as the Village's delegate to the Intergovernmental Risk Management Agency (IRMA - the Village's risk management pool). The Assistant Village Manager is the Staff Liaison to the Board of Fire and Police Commissioners and co-manages the Health and Wellness Taskforce

The Assistant Village Manager function serves as the focus for activities related to the communication of information on Village news, services, programs and policies to current residents, potential residents, and businesses. These activities include copy writing, graphic design, ad placement, and various other form of information outreach. The Assistant Village Manager coordinates the production of print collateral, is the primary administrator for the Village website and official Village of Park Forest social media page. The overall public relations program includes the planning and coverage of special events, publications, advertising, news releases, etc. The Assistant Village Manager also assists in facilitating communication from elected officials and Village departments to residents, and is responsible for updating public announcements on cable access channels 4 (Comcast) and 99 (AT&T).

ACCOMPLISHMENT OF 2023/2024 BUDGET OBJECTIVES:

Village Manager:

One of the critical functions of the Manager is to ensure implementation of the Village Board's goals for the year. Historically, goals are the result of strategic planning. In 2023/2024, Staff worked on the following strategic planning goals as adopted by the Village Board of Trustees.

- 1. To strengthen and enhance economic conditions to attract and retain businesses and employers to support a thriving local economy.**
- 2. To provide municipal services in a responsive and fiscally sustainable manner through continued collaboration, innovation, and regional leadership.**
- 3. To employ best practices to deliver high-quality services, maintain and develop infrastructure in an environmentally and fiscally sustainable manner.**
- 4. To mitigate effects of climate changes through management of Village resources, partnerships, and the natural environment.**
- 5. To continue to ensure the health, welfare, and safety of Village residents and property through the provision of excellent and innovative public safety services delivered with integrity and impartiality.**
- 6. To increase opportunities of engagement and maximize resources for all residents.**
- 7. To continue to develop public relations and innovative marketing and communications to promote Park Forest.**
- 8. To build upon the history of Park Forest and cultivate a culture that meets the future.**

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

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

Agenda packets were prepared weekly for Rules Meetings and Regular Board Meetings. These included the materials necessary to facilitate the Board's decision-making processes. Routine communications are made with Board members on the afternoons prior to a Village Board Meeting to assess any questions or concerns prior to public discussion and/or action. A measurement of the effectiveness of materials provided to decision-makers is the number of times an item is tabled related to the need for

additional information. During 2023/2024, no items were officially tabled.

- 2. Provide Staff assistance to Board’s Strategic Planning efforts.**
Work continued organization-wide toward strategic planning goals that were adopted in mid-2021/2022. An update was presented to the Board in November 2023.
- 3. Supervise Department Heads in the day-to-day administration of their departments.**
The Village Manager conferred on a daily basis with Department Heads regarding the administration of their departments. Management Staff developed implementation plans for Board goals as pertained to their respective departments. Weekly Management Staff Meetings were held to facilitate cross-communication of Village operations. Weekly updates of Village operations were shared with Village Board members.
- 4. Inspire Village Staff to achieve a high level of professionalism and service delivery.**
The Manager has led by example and has encouraged Staff to attend regular training. Many senior Staff members are leaders in their professional associations. The Village Manager attended various training sessions sponsored by the Illinois Municipal League, the South Suburban Mayors and Managers Association, the Illinois City and County Manager’s Association (ILCMA) and the Metropolitan Managers Association.
- 5. Provide Staff assistance to all municipal Boards and Commissions including preparation of minutes and agendas.**
Residents on all Village Commissions were provided Staff assistance, agendas and minutes. As directed by the Mayor, Staff Liaisons also assisted their respective Boards and Commissions in establishing goals for the upcoming year. Additionally, packets of educational materials were distributed to all Boards and Commissions highlighting the roles and responsibilities for Chairs, Vice-Chairs, Trustee Liaisons and Staff Liaisons.
- 6. Respond to public inquiries and complaints.**
The Village Manager responded to numerous calls, emails and written inquiries from residents throughout 2023/2024.
- 7. Monitor State and Federal legislative activities, as they affect local governments. Provide feedback to legislators on behalf of the Board of Trustees regarding legislation that affects local governments.**
Legislative activities were monitored utilizing the publications of the South Suburban Mayors and Managers Association and the Illinois Municipal League. Letters and phone calls of comments, support or opposition were sent to relevant legislators within the framework of the direction provided by SSMMA, the IML and the Village Board’s discussion on legislative issues. The Mayor and Manager attended the SSMMA Legislative Breakfast in January 2024. Village Officials plan to attend the Illinois Municipal League legislative lobby day in late-2023/2024.
- 8. Monitor grant opportunities for the Village.**
The Village has established a Grants Seeking Task Force. This Task Force is comprised of members of all Village Departments and is aimed at enhancing the Village’s skills and streamlining its processes in seeking out and submitting applications for grant

opportunities. Numerous grant successes were realized in 2023/2024 as detailed in the narrative for the Community Development Department.

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

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

Surpluses in the General Fund allow the Board to reduce the increase in the tax levy needs each year. Management believes this is an effective use of Unassigned Fund Balance in the General Fund while minimizing, as much as possible, the property tax impacts to residents. The following is a brief history of tax levies in the Village. The property tax levy increase for 2014 was 1.4%, in 2015 it was 2.8% and in 2016 the overall increase was 2.9% with 0% in General Corporate. The 2017 tax levy had an increase of 1.5% and the 2018 tax levy was flat, meaning it was unchanged from the prior year. The 2019 tax levy increased 2.0% due primarily to the increased cost of police and fire pensions. The 2020 tax levy increased 0.85% driven, again, by the increased cost of police and fire pensions. The 2021, 2022 and 2023 tax levies were all 0% increases while maintaining a three-month minimum reserve in the General Fund.

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

The Village Manager was regionally involved in several areas, serving on the South Suburban Mayors and Managers Association's Management & Finance Committee, the Audit Sub-Committee, and an SSMMA Employee Wellness Sub-Committee. The Village Manager also serves as Vice-Chair of the SouthCom dispatching agency and is an active member in good standing with the Illinois City/County Manager's Association (ILCMA).

Assistant Village Manager 2023/2024 Achievements:

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

The trend of higher than usual staff resignations and retirements tapered off in 2023 and has mostly stabilized with the exception of public safety. Police, in particular, continue to see a handful of personnel separating from service each year, most joining other departments. The vacancies have prompted the Village to exhaust eligibility lists much sooner than their three-year life span. The Village completed recruitment processes for both fire and police in 2023. A new recruitment will be necessary again in the early part of 2024 to fill vacancies in police. Several promotional processes were also completed in 2023/24, including the creation of a Fire Shift Commander eligibility list and both a Police Command and a Police Sergeant eligibility list. In total, the Assistant Village Manager coordinated and completed close to 20 recruitment processes in 2023/24.

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

In addition to the implementation of a new employee benefits administration solution in 2022, the Assistant Village Manager followed-up on the focus to enhance employee awareness of benefits in 2023 by offering two seminars aimed to educate employees on insurance coverage options available to them. Close to 70 employees attended, many of which went on to add additional lines of coverage to their policies in effort to safeguard against financial pitfalls. Additionally, in 2023, a representative from MissionSquare Retirement presented to a room full of employees at Village Hall on saving for retirement. This was the first meeting of its kind to occur in the Village since the beginning of the pandemic.

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

The Assistant Village Manager attended the Illinois Public Employer Labor Relations Association Law Seminar in 2023 to stay up-to-date on laws impacting municipalities. Related to changes in the law, and of particular note in 2023, the Assistant Village Manager worked with staff to prepare for the January 1, 2024 implementation of paid time off for part-time employees brought on by the passing of Illinois’ Paid Leave for All Workers Act. The Assistant Village Manager reviews daily emails from the Society of Human Resources Management to enhance awareness in the area of compliance.

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

The Village in 2023 continued its longtime tradition of holding two annual employee parties, including a summer pool party at the Aqua Center and a holiday party at a local banquet hall. The summer party experienced unseasonably low temperatures that impacted turnout while the holiday party was again enjoyed by many, with over 150 in attendance. At the holiday party, the Village provided milestone anniversary employees with a new option to select via an online store one of several anniversary gift choices. This new option was well received by employees. The Assistant Village Manager provided oversight to the HR Generalist, who took a lead role in coordinating an overhaul of the Village Hall employee break room and adding a new employee-only quiet room in the building’s lower level. Both projects completed in 2023 were implemented with employee morale, well-being, and job satisfaction in mind. The Assistant Village Manager continues to educate employees on services provided by the Village’s employee assistance program (EAP) partner, Employee Resource Systems. The Assistant Village Manager currently serves on ILCMA’s DEI Committee, IRMA’s Membership Relations Committee, and IPELRA’s Marketing Communications Committee.

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

A continued focus on Safety and Compliance remains high. The Assistant Village Manager continues to serve as the Village’s delegate for IRMA. Daily collaboration between the Assistant Village Manager and HR Generalist in the coordination of claims

has continued to best manage each incident.

6. Support the Board of Fire and Police Commissioners as they facilitate the processes of Police and Fire new hire eligibility lists.

The Assistant Village Manager has conducted four recruitment processes over the past year that has required the involvement of the Board of Fire and Police Commissioners.

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

A host of employee relation issues were supported in 2023/2024, including grief counseling/EAP support, retirements, new hires, personnel policy matters and disciplinary cases.

Assistant Village Manager Objectives:

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

In 2023, the Village's communications team continued previous efforts to mesh a traditional communications approach with a more modern approach. In addition to press release writing, direct mail and flyer creation, communications staff also posted content to the Village's website daily and to social media multiple times per day, incorporating new offerings to engage residents online. Successes include the 'Meet Village Hall' campaign where one Village staff member was highlighted online each week in effort to help resident not only better understand the services provided to them, but also who the public servants are providing them. The Park Forest Newsbreak, a TV news like production, debuted also in 2023 to positive resident reception, aiming to provide several minutes of Village news each Friday via social media for residents who prefer to consume information via video.

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

Park Forest's website continues to be the information hub of the village. The communications team continues to use the Village website to promote Village news and services, while also highlighting the celebration of special observances/holidays. New offerings to the website in 2023 include a new Village board meeting streaming player which now captures viewership data along with section dedicated to special commentary provided by Park Forest's mayor. Communications staff conducted a survey in 2023 to gather resident feedback on Village website usage and satisfaction. The overwhelming response was mostly positive, indicated no major changes are in order. However, a new look for the Village's website is expected in 2024 to include minor navigational changes.

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

Communications staff continue to research and consider how best to market the value of Park Forest to those and outside of the community. From enhanced directional signage to television commercials to print advertisements, several concepts are being considered at present with implementation expected later in the calendar year.

2024/2025 ADMINISTRATIVE OBJECTIVES AND PERFORMANCE MEASURES:

Village Manager Objectives:

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

Additionally, the Village Manager will accomplish the following:

1. Develop agendas for Rules and Regular Meetings of the Village Board and provide the Board with background materials and research information necessary to assist with decision- making and policy-establishing functions.
2. Provide Staff assistance to the Board's Strategic Planning efforts.
3. Supervise Department Heads in the day-to-day administration of their departments.
4. Inspire Village Staff to a high level of professionalism, integrity and service delivery.
5. Provide Staff assistance to all municipal Boards and Commissions including preparation of minutes and agendas.
6. Respond to public inquiries and complaints.
7. Monitor State and Federal legislative activities as they affect local governments. Provide feedback to legislators regarding legislation that affects local governments.
8. Monitor grant opportunities for the Village.
9. Monitor fiscal condition of Village to ensure long-term viability.
10. Participate in regional or State-wide initiatives of benefit to the Village of Park Forest, the south suburbs, the State of Illinois and the profession of local government management.

Village Manager Performance Measures:

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

Assistant Village Manager 2024/2025 Objectives:

1. Assist all Village Departments with recruitment, interviewing and hiring of Staff.
2. Continue to expand employee awareness of the Village's benefits package and provide employees with tools to make sound decisions in long-term financial planning.
3. Implement, evaluate and monitor the Village's personnel policies to assure compliance with changing personnel laws, employment laws and the general needs of the Village.
4. Organize employee events and programs targeted to increase employee morale, appreciation, safety awareness, policy education and overall employee well-being. Continue to participate in committees that have an impact to the Village.
5. Serve as the Village's claims coordinator for IRMA and manage workers' compensation and general liability claims to keep on top of the nature of the issues.
6. Support the Board of Fire and Police Commissioners as they facilitate the processes of Police and Fire new hire eligibility lists.
7. Provide support to Department Heads and supervisors on employee relation issues within their respective departments.

Assistant Village Manager Performance Measures:

Objective 1 will be measured by the successful recruiting and hiring of Staff as needed to fill budgeted openings. Objective 2 will be measured by the quantity and quality of relevant seminars held for the benefit and education of the employees. Objective 3 will be measured by tracking legislative changes and ensuring that Village policy changes accordingly. Objective 4 will be measured by the level of employee attendance and participation at employee events, programs, and by seeking input from the employees. Objective 5 by attendance at IRMA Board and Member Relation Committee, Executive Board and Board of Director meetings and partnership with assigned attorneys on litigated cases. Objective 6 will be measured by the timely accomplishment of various processes. Objective 7 will be measured by applying consistent polices, practices and procedures to reduce the Village's risk in litigated matters.

Communications Objectives:

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

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

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

Communications Performance Measures:

Objective 1 will be met by disseminating Village news and information via Discover Magazine, posters, flyers, the Village website, monthly water bill inserts, social media, the government access channel, and through media partnerships. Objective 2 will be met by directing and continuing to work with departments on how they can maximize the usage of the Village website's newsflash and calendar modules to reach residents. Objective 3 will be met by placing strategic advertisements that will capture the attention of Park Forest's target market.

Village of Park Forest 2024/2025 Budget

ADMINISTRATIVE BOARD OF TRUSTEES/ELECTED OFFICIALS

DEPARTMENT FUNCTION:

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

The Board of Trustees is the policy-making branch of Park Forest government. It is responsible for enacting all legislation for the health, safety and welfare of the residents of the Village.

Generally speaking, the Board meets at 7 PM on the 1st, 3rd and (if necessary) 4th Mondays of each month. Beginning in calendar year 2024, the Village Board implemented a relaxed meeting schedule with 2 Board Meetings during the months of April, May and December and 1 meeting per month during the summer months of July and August. Officially established Rules of Procedure for Board Meetings allows for an additional meeting(s) to be scheduled as needed as long as meetings are scheduled in accordance with the Open Meetings Act. The Village Board structure of Trustee Committees consists of Committee A, B and C with projects being assigned by the Mayor to each Committee on an as-needed basis. Each committee includes four Trustees with each Trustee serving on two Committees.

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

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

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

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

ACCOMPLISHMENT OF 2023/2024 BOARD OF TRUSTEES OBJECTIVES:

Mayor:

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

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

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

During Fiscal Year 2023/2024, the agendas of all Rules Meetings as well as Regular Meetings provided the opportunity for residents to provide input into the deliberations of the Board. At Rules Meetings (i.e. discussion sessions), the citizen's input followed the formal agenda, thus providing residents the opportunity to react to the Board's discussion. At Regular Meetings (i.e. voting sessions), the citizen's input preceded the formal agenda, thus providing residents the opportunity to influence the Board's potential vote. The agendas, along with all background material for each agenda item, were posted both in the lobby of Village Hall and on the Village's website. Finally, informal Saturday Morning Rules Meetings took place as scheduling and pandemic restrictions would allow.

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

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

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

The Mayor attended meetings of the South Suburban Mayors and Managers Association, the Illinois Municipal League, and other gatherings of regional leaders.

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

The Mayor facilitated communication with a number of taxing bodies in 2023/2024.

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

The Mayor worked closely with Village Staff to maintain a continued emphasis on economic development, requiring and receiving frequent reports on the progress of several projects. In 2023/2024, the Mayor implemented a listening tour wherein he scheduled meetings with owners in the business community to solicit their input on owning a business in Park Forest.

Board of Trustees:

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

The Board completed a process in setting goals for the Village for the next 3 to 5 fiscal years. In 2023/2024, the Board conducted reviews of Village Staff's efforts toward

carrying out each of these goals.

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

With new strategic planning goals in place, Staff began efforts to follow through on them. Implementation strategies were provided to the Board. With the November Financial Update, an update was presented on Staff's efforts in working toward achieving these goals.

The Village Board has standing Board Committees: A, B and C. These Committees stand ready to research/investigate any topic which is assigned by the Mayor. No assignments took place in 2023/2024. However, the Mayor and Board of Trustees did establish an Ad-hoc Committee to plan festivities related to the Village's 75th anniversary. This Committee was appointed in October 2023 and met several times in the ensuing months to plan events that began in February 2024 and will continue through the 2024 calendar year.

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

Despite a shrinking revenue base, the Village has historically continued to provide programs and services long expected by the residents of Park Forest. In 2023/2024, no substantial service reductions took place.

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

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

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

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

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

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

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

The Board recruited interested volunteers through announcements at various meetings, advertising in Discover Magazine, water billing inserts, and postings on the Village Website and cable access channels. The recruitment efforts resulted in a list of residents

available to fill any of the nearly 100 total seats should a vacancy arise. Several dozen volunteer Board/Commission members were re-appointed in January 2024. A host of new appointments were made in February 2024.

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

The Board engaged representatives of other taxing bodies a number of times in 2023/2024 to gain a better understanding of what those entities might be working on and how it might impact Park Forest.

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

On behalf of the Village Board, the Mayor and/or Manager supported those items of legislation recommended by the Illinois Municipal League and the South Suburban Mayors and Managers Association. As warranted, the Village submitted witness slips in support or opposition presented in Illinois General Assembly.

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

The Board of Trustees actively engaged in a strategic planning process toward setting goals. Goals were adopted in February 2022. A Financial Update took place in November 2023. This session included the latest of an ongoing review of Village revenues and expenses. In lieu of an official evaluation, the Manager conducted individual meetings with Trustees to solicit feedback on performance and organizational oversight.

11. Evaluate the Village Clerk and Attorney.

Village legal counsel is provided principally by the law firm Odelson, Murphey, Frazier & McGrath (OMFM). Some legal work is carried out by specialty firms such as Robbins, Schwartz, Nicholas, Lifton and Taylor. OMFM and other specialty firms provided the Village Board and Staff with sound legal guidance and/or direction to other legal contacts, as dictated by the Village's legal needs.

The Village Clerk's duties were monitored in 2023/2024 as the Clerk attended the vast majority of Village Board Rules and Regular Meetings. The Clerk's attendance and taking of minutes at these meetings was deemed satisfactory to the Village Board.

Village Treasurer:

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

Over the years, the Village Treasurer has maximized the Village's return on investments in a risk-free, collateralized environment all while dealing with heavy interest rate fluctuations in the open market. Direct wire transfer deposits were established for all property, sales, motor fuel and tax increment finance taxes into the Illinois Treasurers Pool and US Bank. The process of direct depositing all of these inflows of revenue allows the Village to earn two to three days of additional interest on substantial balances. Direct debit has been established for utility bills, allowing the Village to receive funds faster to again maximize earnings. A laddered CD portfolio was established with PMA from the

CN settlement proceeds and this continues to provide the best possible returns while maintaining liquidity. In Fiscal 2018/2019, the Treasurer expanded the Village’s investment platforms past PMA’s laddered CD portfolio to include 5th 3rd Bank and PFM. These additional platforms allowed for competition between money managers to provide the best return possible on the Village’s funds. The interest rate environment saw a significant downturn in late FY 19-20 that had a significant impact on investment returns across all Village funds in FY’s 20-21 and 21-22. In late FY 21/22 and throughout FY 22/23, interest rate rose and interest income rose across all Village funds. Additional investment instruments – municipal bonds – were added to the Village’s portfolio in FY 21-22 to further diversify it and to try to improve returns. FY 22/23 saw the highest interest earnings in over twelve years and FY 34/24 is on pace to be higher than FY 22/23.

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

The Treasurer attends all Village Board, Police and Fire Pension Fund meetings. He has assisted in the development and implementation of updated investment policies for both pension funds and the Village. Investment summary reports are issued at pension board meetings. When requested by the Library Board, an annual report is made to the Library Board regarding financial activity. The Treasurer also presents information at the TIF annual Joint Review Board meeting.

Village Clerk:

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

The Village Clerk or the Deputy Village Clerk took minutes at all Rules, Regular, Executive Sessions and Special Meetings of the Board. For calendar year 2023, a total of 49 sets of minutes were produced. All minutes were presented at a subsequent meeting for approval and were placed on the Village website for public display.

SETS OF MINUTES PRODUCED

<i>Calendar Year</i>	2016	2017	2018	2019	2020	2021	2022	2023
<i>Number</i>	98	50	85	56	52	50	52	49

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

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

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

A total of 416 requests for information were met under the purview of the Freedom of Information Act. The bulk of these requests were related to property transactions. Typically, citizens of Park Forest are not required to file requests for information in this manner. The Village has been very forthcoming in providing information, when

requested, in a timely and open manner consistent with statutory requirements which mandates filling of such requests within 5 business days. In compliance with new state laws, if requested information is available on the Village website, Village representatives are allowed to direct the requestors to this resource.

FREEDOM OF INFORMATION REQUESTS PROCESSED

<i>Calendar Year</i>	<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>
<i>Number</i>	<i>155</i>	<i>266</i>	<i>338</i>	<i>349</i>	<i>245</i>	<i>281</i>	<i>358</i>	<i>416</i>

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

Village Hall served as early voting site for Cook County residents with the General Primary Election in March 2024.

2024/2025 BOARD OF TRUSTEE OBJECTIVES:

The Mayor’s, Board of Trustees’, Treasurer’s and Clerk’s objectives will continue to be as important in 2024/2025 as they were in the past.

PERFORMANCE MEASURES:

Achievement of the Mayor’s objectives will be measured by way of day-to-day contact with residents. Achievement of the Board’s objectives will be measured by way of community surveys or focus groups. Results will be shared with members of the Staff and Village Board. Achievement of these objectives will also be measured through the six-month budget review process and Strategic Planning workshops. State and Federal legislative activities will continue to be monitored through activities of the South Suburban Mayors and Managers Association. Evaluation of the Village Manager will take place by way of a written evaluation instrument and meeting with the Village Board. Evaluation of the Village’s Legal Counsel will include monitoring the legal advice provided in 2024/2025.

Achievement of the Treasurer’s objectives will be measured by oversight of Village, Police Pension, Fire Pension, Housing Authority Funds as well as funds transferred to SouthCom. This oversight will include monthly reconciliation of all bank accounts and daily tracking of cash flows. Disposal of the Village records will be reviewed by the State Archivist. Measurement of the objective of providing public access will be by monitoring requests for public records to ensure compliance with same. Additionally, public records will be made available at the public library. The Village Clerk and Deputy Village Clerk will facilitate voter registration needs as needed.

**Village of Park Forest
2024/2025
ADMINISTRATIVE
BOARDS AND COMMISSIONS**

DEPARTMENT FUNCTION:

The Boards and Commissions of the Village provide feedback to the Village Board to help facilitate the decision and policy-making function of the Board. Park Forest residents volunteer to serve on numerous permanent commissions and, as needed, ad hoc commissions.

Board of Fire and Police Commissioners - Tests, interviews, screens and creates new hire eligibility lists and promotion eligibility lists for vacancies in Fire and Police Departments. The Board conducts disciplinary proceedings as may be necessary. Updates to their Rules and Regulations and the Police Promotional Manual will be made as needed.

Economic Development Advisory Group - Assists the staff in developing an economic development plan for the Village and recommends policies to the Board of Trustees that will ensure the successful implementation of the plan.

Environment Commission - provides advice on matters pertaining to the enhancement, conservation and protection of the physical environment in the Village.

Housing Authority - provides policy direction to the administration of housing programs designed for mid-low income residents of the Village.

Human Relations - provides policy direction to the administration of the Village's Fair Housing Ordinance, on a needed basis. Provides support to the Mediation Task Force, which mediates neighborhood disputes. Provides advice to Board of Trustees on diversity and human relations issues. Creates multi-cultural events and other programs, and assists with events that will encourage community engagement and increase awareness.

Parks and Recreation Advisory Board - The Advisory Board's stated vision is "to provide opportunities for residents to cultivate an appreciation for nature, encourage healthy lifestyles and build community through recreation & parks." In fulfilling this vision, the R&P Advisory Board advises the Trustee Board on matters pertaining to parks and facilities.

Planning and Zoning Commission – The Planning and Zoning Commission was adopted by the Board in 2017. The major responsibility of the Planning and Zoning Commission is to guide, direct, and control the growth development or redevelopment of the Village and its environs. The Commission, established by State Statute and Village Ordinance, is advisory to the Mayor and Board of Trustees.

Police & Fire Advisory Council – Established in April 2021, this group studies matters related to fire and police operations.

Senior Citizens Advisory Commission - advises the Board of Trustees on matters

pertaining to older adults in the Village.

Veterans Commission - The Veterans Commission studies matters pertaining to Veterans and makes presentations/recommendations to the Mayor and Board of Trustees as necessary. This Commission assists in coordinating Veterans programming as may be deemed appropriate from time to time.

Youth Commission - advises the Board of Trustees on matters pertaining to youth and families of the Village.

ACCOMPLISHMENTS OF 2023/2024 OBJECTIVES:

Board of Fire and Police Commissioners - The Board of Fire and Police Commissioners completed the following processes over the last year:

- May 2023: Shift Commander eligibility list created for fire department.
- December 2023: New hire eligibility list created for fire department
- January 2024: New hire and lateral eligibility list created for police department.
- February 2024: Commander eligibility list created for police department.
- March 2024: Sergeant eligibility list created for police department.

Economic Development Advisory Group - The Economic Development Advisory Group (EDAG) worked to stimulate an environment that encourages Park Forest businesses to interact with each other and the community. The EDAG sponsored a Holiday Window Decoration contest and established a business loan committee. They reviewed two loan applications and awarded one business loan. The Group's incentive subcommittee reviewed one application for renewal of a Cook County Class 6b economic development incentive and deferred the renewal decision until the 11th year of the application. The EDAG's tax equity committee recommended verifying whether residential rentals have exemptions wherein it was discovered that 120 addresses may have received exemptions erroneously. The EDAG expanded the tax subcommittee's scope to include looking at sales tax and the Group provided input to the Planning & Zoning Commission in consideration of developing a short term rental policy. The mapping initiative resulted in an online version of the Shopping and Services Guide with accurate map links to commercial businesses. Finally, the Group will announce the 2023 Sam Montella Business Owner of the Year in late- 2023/2024.

Environment Commission - The Commission organized a month-long celebration of Earth Month with various events, assisted in the review of ordinances and procedures that applied to the environment, supported the spring and fall Shred/Drug Take Back events and RecycleFest. They also supported the recycling center at Prairie State College by hosting a field trip and distributing information, hosted environmental movie screenings, presented a "Sustainable Home" program to support the Sustainability awards, hosted events to promote the enrollment into Solstice Community Solar, participated in the low-waste Resident Appreciation Barbeque among other Main Street Nights sustainable programming. Finally, the Commission organized and awarded the "Sustainability Award", given to a residential home, housing cooperative, community garden, business and church that improved their properties in the most environmentally sustainable ways. The Environment Commission continued to support the Wetlands Discovery Center and Thorn Creek Nature Center.

Housing Authority - The Housing Authority of Park Forest (HAPF) continues to absorb portable vouchers as needed. The Direct Deposit Program for landlord rent payments is fully operational and has reduced staff hours spent mailing out monthly checks. The HAPF has also started a Facebook page to share resources with clients and residents. Also, HAPF website link is up and running so that partners can access documents online. Housing Authority Staff completed training on the new NSPIRE (inspection) process. The Authority has initiated another Landlord Incentive Program and the HAPF received a High Performance Score in HUD's agency review process. Finally, the Housing Authority was successful in opening the Housing Choice Voucher Waiting List for the first time in 14 years.

Human Relations - The Commission celebrated individuals with such events as the Park Forest Oscar Awards and cultural events (ice cream social, job fair, hat & scarf giveaway and a sweatshirt give-a-way). Partnerships took place with Recreation, Parks & Community Health Staff and the Park Forest and Richton Park Neighborhood Network. The Commission helped market the Civic Leadership Academy program and collaborated with local schools and the Youth Commission for a Black History Month writing competition. Other partnerships included Habitat for Humanity, Youth Commission (back to school event), Police Department (Night on the Town) and Destined to Win (Jazzin' in the Park). Through these efforts, the Commission reaffirmed its dedication to fostering a welcoming and inclusive community for all. Finally, the Commission continued its commitment to celebrating diversity with events, proclamations and/or displays for Women's History Month, Hispanic Heritage Month, LGBTQIA+, Cancer Awareness, etc. These efforts serve as a visible reminder of the importance of inclusivity and acceptance within the community.

Parks and Recreation Advisory Board - The Parks and Recreation Advisory Board made positive steps towards achieving their objectives in 2023. The Advisory Board sponsored the return of Fall Fest at Somonauk Nature Adventure Park in September of 2023, working with Recreation, Parks and Community Health staff in crafting the celebration for the re-opening of this park. The event, last held in 2019, was a huge success featuring community partnerships, the Farmers Market, Arts & Crafts and giveaways. The Advisory Board also volunteered at the Village's annual Safe Halloween event in October of 2023, assisting Recreation, Parks and Community Health with the Costume Contest. Finally, the Advisory Board assisted Staff with the Easter Eggstravaganza in March of 2024.

Planning and Zoning Commission - In 2023, the Planning and Zoning Commission (PZC) undertook significant activities including a Special Use Permit for a 16-unit multi-family development, and approving a text amendment to comply with State Law by modifying the Unified Development Ordinance concerning Auxiliary Yard Signs. The PZC also engaged in discussions on Short Term Rentals, awaiting recommendations from the Economic Development Advisory Group. The Village benefited from two Illinois Housing and Development Authority grants totaling over \$1.1 million for home repair and rehabilitation. Collaborative efforts with the Forest Preserve District on the vision for Sauk Trail Woods continued, influencing the decision to not push forward with an Eastgate Master Plan. Finally, the PZC saw the adoption of the DownTown Master Plan into the Comprehensive Plan and received updates from the South Suburban Land Bank and Development Authority.

Police & Fire Advisory Council - This Council met several times as a group. The sessions

took place at the fire and police stations and included tours of both facilities. Items reviewed related to fire and police operations include social media use to keep the public informed in addition to resources available to address stress and trauma exposures related to overall mental health for first responders. The Council debriefed efforts for engaging residents when there may be a rash of critical incidents in a neighborhood of the community.

Senior Citizens Advisory Commission – Three new members were appointed in mid-2024/2025. The Commission continued its work to improve the health of seniors by addressing food insecurity amongst seniors by assisting with distribution of Main Street Market coupons. During the summer of 2023, 300 local low-income seniors received \$15,000 in coupons from Age Options, a nonprofit organization which provides services and programs for older adults and people with disabilities. As Commission members began to feel comfortable with meeting in person, presentations took place with topics such as Estate Planning, Mental Wellness and Cybersecurity Awareness.

Veterans Commission – The Commission continued its service to Veterans in need by staffing the Veterans Closet & Resource Center with volunteers and a Volunteer Coordinator. The Commission coordinated a Veterans Day program which included a static shadow box display of a Mobile Army Surgical Hospital. The Commission continued fundraising efforts, and secured more than \$7,000 for the Commission’s donation fund. They will assist the Park Forest American Legion in co-sponsoring their annual Memorial Day program in late 2023-2024 and will host their 2nd annual Informational Tea session for female Veterans.

Youth Commission – The Commission successfully held Youth Day with hundreds of attendees. Commissioners distributed fully stocked backpacks, assisted with games and other activities. They also participated in Trunk or Treat with Safe Halloween and were active in Christmas in the Southland. In mid-2023/2024, new appointments were made to the positions of Chair, Vice-Chair and Staff Liaison. An open house was coordinated and had good attendance from community. Finally, the Commission will collaborate with the Commission on Human Relations on a job fair in late-2023/2024.

2024/2025 BOARDS AND COMMISSIONS OBJECTIVES:

Board of Fire and Police Commissioners - The Board of Fire and Police Commissioners will oversee a process to establish a new hire eligibility list for the Police Department in 2024/2025. They will also interview any potential emergency hire candidates who may be considered in the case of the eligibility list having exhausted.

Economic Development Advisory Group – The Economic Development Advisory Group will stimulate an environment that encourages Park Forest businesses to interact with each other and the community. The EDAG will solicit and select the 2024 Sam Montella Business Person of the Year. EDAG members will attend grand openings and ribbon cuttings. The group members will promote shopping locally, promote the Small Business Loan Program, and continue investigating tax equity issues and making recommendations to achieve fairness and equity. The EDAG will review submitted applications for incentives and make recommendations consistent with the Village’s adopted Development Incentive Policy.

Environment Commission - The Park Forest Environment Commission will formally participate in a minimum of five Park Forest Community events in addition to working toward the following goals:

1. The strategies and objectives charged to the commission from the Climate Action and Resilience Plan.
2. Continue to support the Wetland Discovery Center and the Thorn Creek Nature Center.
3. Organize and host Earth Month.
4. Assist Village staff in the review of Ordinances as they apply to the environment.
5. Support the Sustainability Office.
6. Promote, review, and award the “Sustainability Award”, given to a residential home, housing cooperative, business, church, and community garden that improves their properties in the most environmentally sustainable ways.
7. Make an annual presentation to the Village Board on Commission goals and accomplishments.

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

Human Relations - The Commission on Human Relations is dedicated to fostering an inclusive and open community that promotes understanding and unity among the diverse population of the Village. To achieve this, they have outlined several key initiatives:

1. **Cultural Celebrations and Exhibits:** Plan and organize cultural celebrations and exhibits that highlight the rich diversity of the community. These events will serve as opportunities for residents to come together, learn from one another, and celebrate their unique heritage.
2. **Partnerships and Collaborations:** Continue to partner with local co-ops, businesses, and in-house departments to promote community engagement and support. Through these partnerships, create meaningful connections and provide resources to residents.
3. **Mediation Training and Community Partnerships:** Provide training for mediation and seek to build partnerships with community associations. These efforts will empower residents to resolve conflicts peacefully and strengthen community bonds.
4. **Ongoing Training and Development:** Commit to ongoing training and development to explore new and innovative ways to engage with the community. By staying updated on best practices, the Commission can better serve the evolving needs of our residents.
5. **Highlighting Humanitarian Efforts:** Continue to recognize and celebrate south suburban citizen humanitarian efforts through the Good Egg Award program. This initiative aims to showcase the positive impact individuals have on the community.
6. **Promoting Community Participation and Volunteers:** Enhance community participation through multiple events and celebrations of cultural history. These initiatives will provide opportunities for residents to engage with one another and

celebrate their shared identity.

7. **Thought-Provoking Workshops and Discussions:** Host thought-provoking workshops, plays/skits, and/or panel discussions on current diversity issues. These events will encourage dialogue, promote understanding, and foster empathy among residents.
8. **Increasing Job Opportunities:** Plan a Job Fair to create increased job opportunities. This annual job fair we will continue to explore partnerships with co-ops to create more engagement opportunities.

By pursuing these goals, the Commission on Human Relations aims to create a more cohesive, inclusive, and thriving community for all residents.

Parks and Recreation Advisory Board – In support of the Village Board’s 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 this mission:

- The Parks and Recreation Advisory Board will promote the Village’s parks, facilities and programs by hosting (or partnering) at least one community event per quarter that cultivates and supports an appreciation for nature, encourages a healthy lifestyle and builds community. Two of these events will be focused on Community Health. The Community Health events will be a physical fitness event engaging participation of local businesses and a community health awareness event.
- The Parks and Recreation Advisory Board will work with staff to continue to collect and analyze data through monthly meetings, surveys, observation and evaluations.
- The Parks and Recreation Advisory Board will work with Recreation, Parks and Community Health to review the Park Master Plan and recommend potential revenue generating amenities for the parks.
- The Parks and Recreation Advisory Board will work to be more collaborative with other Village boards and commissions.

Planning and Zoning Commission - The Commission will review and act expeditiously to make recommendations on existing and new development proposals, amend the Unified Development Ordinance as needed to comply with State and Federal Law, implement strategic plan goals for South Western Avenue Annexation, implement strategic plan actions regarding plans for the Eastgate Neighborhood and DownTown Park Forest, and participate in training opportunities.

Police & Fire Advisory Council – This group will continue its charge to study matters related to fire and police operations.

Senior Citizens Advisory Commission – Commission members will actively recruit to fill three vacancies including the Vice Chair position. The Commission will host quarterly seminars on topics relative to the senior population and will continue to utilize several methods (flyers, emails, social media, etc.) to reach the senior community regarding resources available. The Commissioners will work with Village Board to adopt suggestions presented in the Aging in a Changing Region strategic guide developed in 2022. Finally, the Commission will strive to bring awareness of programs and services available to south

suburban seniors by increasing networking with surrounding villages.

Veterans Commission - Will study matters pertaining to Veterans and make presentations/recommendations to the Mayor and Board of Trustees as necessary. The Commission will coordinate programming and services specific to Veterans of Park Forest and the southland region through building relationships with area partners such as the Park Forest American Legion, VFW Post 311 in Matteson, the Office of Military Veterans at Prairie State College, the Student Veterans Center at Governors State University, etc.

Youth Commission - The Youth Commission will organize and/or participate in year-round activities geared towards families and youth – with a goal of at least one per quarter. The Youth Commission will also continue to enhance awareness of area youth through social media and will play an integral role in connecting other South Suburban communities through partnership. The Youth Commission has dedicated itself to conducting a Village Youth Day Back to School Celebration before the start of the school near the end of the summer. Along with their planned events, the Commission will continue to partner with Village departments and commissions as well as other community-based organizations to enrich the lives of Park Forest youth and families.

PERFORMANCE MEASURES FOR 2024/2025 OBJECTIVES:

Based on Village Boards and Commissions being composed of volunteers, measurement of their stated objectives is not held to the same performance measures as the Village’s departmental objectives. Certain events will measure the achievements of volunteer Boards and Commissions. The Board of Fire and Police Commissioners will regularly update its Rules and Regulations as may be necessary in accordance with Illinois State law. This group will also complete hiring, promotional and other processes as needed to support Fire and Police Departments. The Economic Development Advisory Group will assist Staff with business networking, review any business incentive requests in a timely manner, aid in the successful design of a video series to promote commercial development. The Environment Commission will monitor on a monthly basis progress to meet its stated goals. The Human Relations Commission will sponsor workshops, trainings and celebrations related to the diversity of Park Forest, and to promote cultural awareness. The Recreation and Parks Advisory Board will monitor the parks and recreation system and update the Recreation & Parks Plan. The Planning and Zoning Commission will review all land use requests as needed and participate in the Illinois American Planning Association’s annual conference. The Senior Citizens Advisory Commission will research issues impacting seniors and will look to respond accordingly. The Commission will explore the feasibility of developing joint programs with other surrounding village’s senior groups. The Veterans Commission will continue to study matters related to Veterans and coordinate successful programming related to Veterans. The Youth Commission will host Youth Day and participate in other youth-related events to promote enrichment and growth amongst the young people of Park Forest. Achievement of objectives by each Board or Commission will be reported in their annual reports submitted to the Board of Trustees.

**Village of Park Forest
2024/2025 Budget
ADMINISTRATIVE
LEGAL SERVICES**

DEPARTMENT FUNCTION:

Expenses associated with Village-wide legal counsel needs are aggregated under Legal Services. It is the cost center that handles the legal affairs of the Village on a contractual basis. This cost center includes the services of the Village Attorney, who advises the Village Board, Village Manager and staff on legal matters. Since 2013, the Village uses Odelson, Murphey, Frazier & McGrath as its primary legal counsel but also uses other firms for specialized legal matters, typically at the recommendation of the Village's primary legal counsel.

The Village Attorney drafts ordinances relating to a variety of matters for a number of Village departments. Litigation regarding liability issues is handled through the Village's membership in a risk management association, the Intergovernmental Risk Management Association (IRMA). Such liability litigation incurs no costs in this section of the budget.

Legal counsel also provides assistance to the Clerk's office in matters relating to municipal and general elections and requests for information and documents. Legal counsel is called upon in matters relating to personnel on an as needed basis. In these instances, services are typically provided by the law firms of Odelson, Murphey, Frazier & McGrath or Klein, Thorpe and Jenkins, Ltd.

Legal counsel advises Village staff on both procedural and substantive law so that the various departments of the government are in compliance with the many statutes of the State of Illinois and the court decisions, which govern the activities of municipal government. This cost center also includes the costs associated with the Village Prosecutor. The Prosecutor handles the prosecution of violations of Village Code.

ACCOMPLISHMENT OF 2023/2024 LEGAL SERVICES OBJECTIVES:

- 1. Attend Village Board meetings and advise the Mayor and Trustees on legal matters as requested.**

The Village Attorney, or her designee, attended all Rules Meetings and Executive Sessions (as necessary) during which issues were debated and provided legal advice regarding those issues as requested.

- 2. Advise the Village in the interpretation and application of existing ordinances and in the development of new ordinances.**

The Village Attorney, or her designee, assisted with the development of 24 new ordinances and 37 resolutions during 2023 in addition to providing interpretation of various existing ordinances.

ORDINANCES ADOPTED

<i>Calendar Year</i>	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<i>Number</i>	19	19	15	27	25	29	21	19	20	24

RESOLUTIONS ADOPTED

<i>Calendar Year</i>	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<i>Number</i>	26	46	32	24	32	33	39	46	36	37

3. Advise the Village in negotiations regarding contracts for sale of property, development and redevelopment agreements, and property tax incentives.

Legal counsel was instrumental in establishing property liens where necessary with regard to tax delinquent properties. Village legal counsel assisted in negotiations for the recovery of several properties through the Cook County No Cash Bid Program. Legal counsel also assisted with several sales transactions and property tax incentives for several businesses in the Village. Finally, legal counsel was needed to pursue eviction proceedings for a tenant in the Downtown business district.

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

Both fire and police bargaining agreements were completed prior to 2023/2024. However, a notice to demand to bargain was received from the Fire Department collective bargaining unit in the latter part of 2023/2024. Negotiations were ongoing as of printing this budget.

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

No employee grievances were filed in 2023/2024 which necessitated the assistance of legal counsel.

6. Advise the Village on personnel issues.

The Assistant Village Manager did on occasion seek legal advice on personnel matters in 2023/2024. Such matters included interpretation of federal laws regarding veterans' preference points in promotional processes and the Family Medical Leave Act, and state law related to the Paid Time Off for All Workers Act.

7. Help shift the prosecution of the violation of some ordinances from regional court to local adjudication hearings.

In conjunction with the Village's Troubled Building and Property Task Force, numerous ordinance violations were pursued in local adjudication hearings. The Village Prosecutor has been instrumental in bringing resolution to code violations either prior to litigation or as a result of it.

8. Pursue litigation approved by the Village Board.

The only litigation pursued on behalf of the Village Board in 2023/24 related to a property eviction for a local business that did not have its liquor license renewed.

2024/2025 LEGAL SERVICES OBJECTIVES:

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

2024/2025 PERFORMANCE MEASURES:

Measurement of objectives 1 through 4 and 6 through 8 will be through the level of satisfaction of the Village Board regarding the degree of expertise and assistance given by the various attorneys included in the Legal Services Department.

Successful mediation of grievances (objective 5) will be measured by whether the grievance can be handled at the administrative level rather than through the court process.

Measurement of objective 7 will be measured by the number of cases successfully heard in local adjudication.

Measurement of objective 8 will be measured based on the Village's success of legal cases that will be litigated in 2024/25 as may arise in the coming year.

Village of Park Forest 2024/2025 Budget

ADMINISTRATIVE FINANCE DEPARTMENT

DEPARTMENT FUNCTION:

The Finance Department administers and/or assists with all financial operations. The department performs two distinct functions: day-to-day operations and other financial reporting functions. Day-to-day operations of the department include processing payroll and accounts payable, issuing invoices, recording cash receipts, issuing and processing water, sewer and refuse billing, reconciling bank and investment broker accounts, collecting vehicle sticker revenue and managing switchboard operations. Financial reporting functions of the Finance Department include the scheduling and oversight of the annual Village audit, the compilation and coordination of the annual Village budget, preparation and publication of the annual Treasurer's Report, grant reporting and production of all calendar year tax documentation, including W-2's, 1099's and 1099-R's. The Finance Department provides oversight and administration of all economic development incentive agreements including the Tax Increment Financing Districts and DownTown Park Forest.

The Deputy Village Manager/Finance Director is appointed as Village Treasurer. As such, he invests and monitors the Village's funds. He is also the Treasurer of the Police Pension, Fire Pension and Foreign Fire Insurance Funds. He participates as a member of the Village's economic development task force, helping to negotiate incentive agreements and analyzing the feasibility of Village assistance to development projects. He is the liaison to the Village's financial consultants.

Information Technology (IT), also under the supervision of the Deputy Village Manager/Finance Director, coordinates a wide range of computer support services and functions for all Village departments. Involved is the application, installation and management of computer hardware and software. Staff training is coordinated with the Manager's office.

ACCOMPLISHMENT OF 2023/2024 BUDGET OBJECTIVES:

Finance:

Short Term Finance Objectives:

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

The Finance Director serves on the economic development team. More details regarding business development and support can be found in the Economic Development section.

2. Support Village department's implementation strategies related to the Board Priority of "Create an infrastructure capital plan that is flexible in dealing with trouble spots".

The Village continues to include a 5-year capital plan as part of the annual budget calendar. The Finance Director works closely with the Public Works department in identifying funding sources for crucial water and sewer distribution projects. Roadway projects are summarized in the MFT section of this budget.

3. Support Village department's implementation strategies related to the Board Priority of "Develop a renewed, contemporary youth program".

Department staff have worked with the Recreation & Parks and Police departments and the Library in working through the costs and funding of the Teen Zone.

4. Support Village department's implementation strategies related to the Board Priority of "Improved Code Compliance based on existing studies and innovative solutions".

The front counter finance staff work closely with Community Development to identify residences that may have issues related to water service and damage to properties. Since August, 2013, meter readers obtain usage monthly allowing for more frequent monitoring of residences in the Village.

In 2017, the online payment of water services was initiated. Residents can view their account online. In 2018, the phone payment system service was initiated. Residents can use their phone or cell phone to pay online and hear their account balance.

In 2022, the online payment of tenants' rent and business license renewal was initiated.

5. Support Village departments' implementation strategies related to the Board Priority of "Fiscal and service sustainability based on the triple bottom line concept".

Staff have assisted departments in analyzing services provided to the residents. This is an ongoing objective.

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

The Health Department was sunset at the end of June, 2018 due to decreasing demand and increasing costs. The concept of core and non-core services is discussed in management meetings and will continue to be evaluated in the coming months. This

subject was imperative in light of the State of Illinois' financial situation and consideration of reducing local government revenues.

7. Assess cost support for non-core services and identify cost-savings opportunities.

The Finance department has supported the efforts of departments to identify costs related to the services provided and assisted in evaluating charges for services where practical. Cost containment initiatives include continuing to promote electronic payment processing and receipts along with a focus on reducing the printing of reports to paper.

8. Support Village department's implementation strategies related to the Board Priority of "Sustain the Village's role as a catalyst for innovative change in the region".

The Village has been awarded the Certificate of Achievement for Financial Reporting every fiscal year since Fiscal Year 1995/1996, including the 2020/2021 Fiscal Year. The Village has submitted the 2022/2023 audit for certificate review. Staff analyzes the feedback and comments received through this process and continues to refine and improve the document.

The Village has been awarded the Distinguished Budget Award every fiscal year since 1995/1996. The Village Manager has been notified that the Distinguished Budget Award has been awarded to the Village for the 2023/2024 Fiscal Year. The Fiscal Year 2024/2025 Budget is prepared in the appropriate format for the Award while incorporating feedback received from the prior year's process.

In Fiscal Year 2018, an RFP was distributed to five auditing firms. Bids were received in February, 2018 with a final selection in March, 2018. The contract was awarded to Lauterbach & Amen for a three-year period. The contract was renewed for another three-years in 2020.

In fiscal year 2024, an RFP was distributed to three auditing firms and posted on our website as well as in the newspaper.

9. Continue training of staff and assuming leadership presences across the region.

Finance staff continue to seek training opportunities through various organizations, including GFOA, IGFOA, IPELRA, ILCPA, AICPA and the Village's leadership development training initiative. The Finance Director serves on the Board of the South Metro chapter of the IGFOA.

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

The Village Board has received quarterly financial updates in Fiscal Year 2019/2020, as opposed to the biannual reports they received in prior years. Staff plans to increase the reporting frequency to the Board to monthly in Fiscal Year 2021/2022.

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

Staff continues to review the banking services provided by US Bank.

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

Staff continue to review the requirements of a Popular Annual Financial Report (PAFR) with Lauterbach & Amen. The PAFR was submitted to GFOA along with our annual Village audit for the fiscal year ending 2022/2023.

Information Technology:

1. We have replaced our old Comcast business internet system with a new Comcast fiber optic network.

The new network allows us to bring all buildings into the same network improving speed and reliability of systems hosted at Village hall including BSA and Executime.

2. Replace aging server hardware with new Dell servers and a Data Array storage unit. This will improve performance and stability of systems hosted on our servers.

The new servers have been installed and the migration of the old virtual machines to the new setup is underway.

3. Implemented security awareness training with KnowBe4 courses.

This training will include short web courses regarding ransomware, phishing, and social engineering and spyware threats.

4. Review and evaluate IT policies and procedures.

Evaluation of policies is an ongoing yearly endeavor. Part of taking over has involved me reviewing current systems. I am working on documentation, network mapping and preparing procedures for disaster recovery.

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

All departments will again be purchasing new desktops and laptops with the older

units moving to less-used areas. The oldest units are removed from the network and sent to E-waste recycling.

2024/2025 FINANCE DEPARTMENT OBJECTIVES AND PERFORMANCE MEASURES:

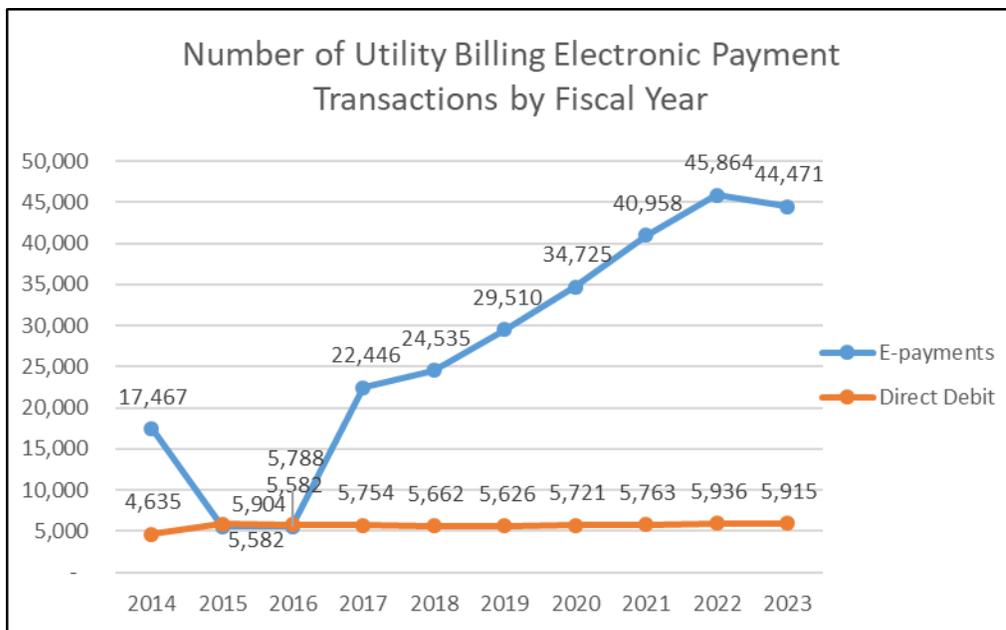
1. To provide municipal services in a responsive and fiscally sustainable manner through continued collaboration, innovation, and regional leadership.
2. To employ best practices to deliver high-quality services, maintain and develop infrastructure in an environmentally and fiscally sustainable manner.
3. To mitigate effects of climate changes through management of Village resources, partnerships, and the natural environment.
4. To increase opportunities of engagement and maximize resources for all residents.
5. Continue training of staff and assuming leadership presences across the region.
6. Increase the frequency in which the Village Board receives financial updates on Village operations from quarterly to monthly.
7. Assess banking services for the Village in order to minimize banking fees and maximize interest earned on deposits.
8. Submission of the Popular Annual Financial Report (PAFR) that would coincide with the annual Village audit. This report will be submitted to the GFOA for the PAFR award.

Finance Performance Measures:

	<u>2018/19</u>	<u>2019/20</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2023/24</u>
Payroll checks processed	9,369	7,123	6,231	6,273	6,701
W-2s issued (calendar)	355	274	270	280	278
1099-Rs issued (calendar)	70	68	70	72	78
Accounts Payable paper checks	3,803	3,679	2,861	3,196	2,699
ACH Payments	2,701	2615	2,754	2,984	3,503
Invoices Processed	11,546	10,700	9,772	10,201	10,401
1099-Misc issued (calendar)	381	209	202	10	12
1099-NEC issued (calendar)*	0	81	130	140	138
Accounts Receivable invoices	2,872	3,192	3,208	2,646	2,663

	2018/19	2019/20	2020/21	2021/22	2023/24
Water Bills issued	101,095	101,340	102,331	102,903	103,211
Late Notices issued	39,825	29,200	36,068	37,927	38,607
Utility Billing E-payments	29,510	34,725	40,958	45,864	44,471
Utility Billing Direct Debits	5,626	5,721	5,763	5,936	5,915

	2019	2020	2021	2022	2023
Vehicle Sticker Sales					
Passenger	9,320	7,620	7,323	7,640	6,723
Truck	465	389	399	401	350
RV	17	14	10	14	11
Motorcycle	132	122	104	98	84
E-payments	337	963	415	422	444



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

Information Technology Objectives:

1. Set up cameras at the central park and Freedom hall location. These security cameras will help monitor the parking lot and park grounds.

2. Update the Gas Boy fuel system to a cloud based solution. This needs to be done due to the current system being out of support and incompatible with current web browsers.
3. Expand storage solution for the police departments evidence drives.
4. Clean up network racks and restructure IT equipment at each building. We have old equipment that can be removed from many of our network racks as well as many cables that need to be better arranged.
5. Documentation. We are updating current IT documentation including networking, hardware inventory and licensing information. As well as creating disaster recovery and build guides for all systems managed by the IT department.

Information Technology Performance Measures:

The role of the IT Department in Park Forest is to provide Village staff with the tools they need to service the residents of Park Forest effectively and efficiently. While the progress or completion of stated objectives is detailed in the preceding pages, IT performance is directly measured by overall network and system stability. This does not include availability of the Internet, only internal client/server communication is considered.

Network downtime can be caused by a number of events, including but not limited to server software lockups, server hardware failure, network router/switch failure, ransomware attacks, and general system maintenance. While the first four can cause prolonged periods of downtime, general maintenance usually takes no more than about 30 minutes to complete. Allowing for maintenance downtime once per quarter equates to about 120 minutes per year. Since the Village Public Safety Departments are 24 hour operations, system stability can be calculated on a 24 hour x 365 day per year basis.

There were no significant network outages in fiscal year 2020-2021 other than routine maintenance for server updates and patching. This equates to about 99.9% uptime for staff and residents.

STAFFING:

<u>Manager's Office</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
Village Manager	1	1	1	1	1
Assistant Village Manager***	0	0	0	0	1
Director of Human Resources					
Assistant to the Village Manager***	1	1	1	1	0
Director of Communications					
Assistant to the Village Manager**	1	1	0	0	0
Executive Asst. to the V. M.	1	1	1	1	1
Communications Coordinator**	0	0	1	1	1
HR Generalist**	0	0	1	1	1
Communications Specialist**	0	0	1	1	1
Administrative Assistant II**	1	1	0	0	0
Office Assistant *	<u>1</u>	<u>0.43</u>	<u>0.43</u>	<u>0.43</u>	<u>0.43</u>
	6	5.43	6.43	6.43	6.43

Finance

Deputy Village Manager/ Director of Finance	1	1	1	1	1
Assistant Finance Director	1	1	1	1	1
IT Administrator	1	1	1	1	1
Accounting Manager	1	1	1	1	1
Accountant	1	1	1	1	1
Payroll Specialist**	1	1	1	1	1
Accounts Payable Technician	1	1	1	1	1
Part-time Office Tech (FTE)*	<u>0.53</u>	<u>0.53</u>	<u>0</u>	<u>0</u>	<u>0</u>
	7.53	7.53	7	7	7
Subtotal Administration/Finance	13.53	12.96	13.43	13.43	13.43

*FY21/22 Finance PT Office Tech moves to Admin's Office Asst in the AM & Water Billing in the PM.

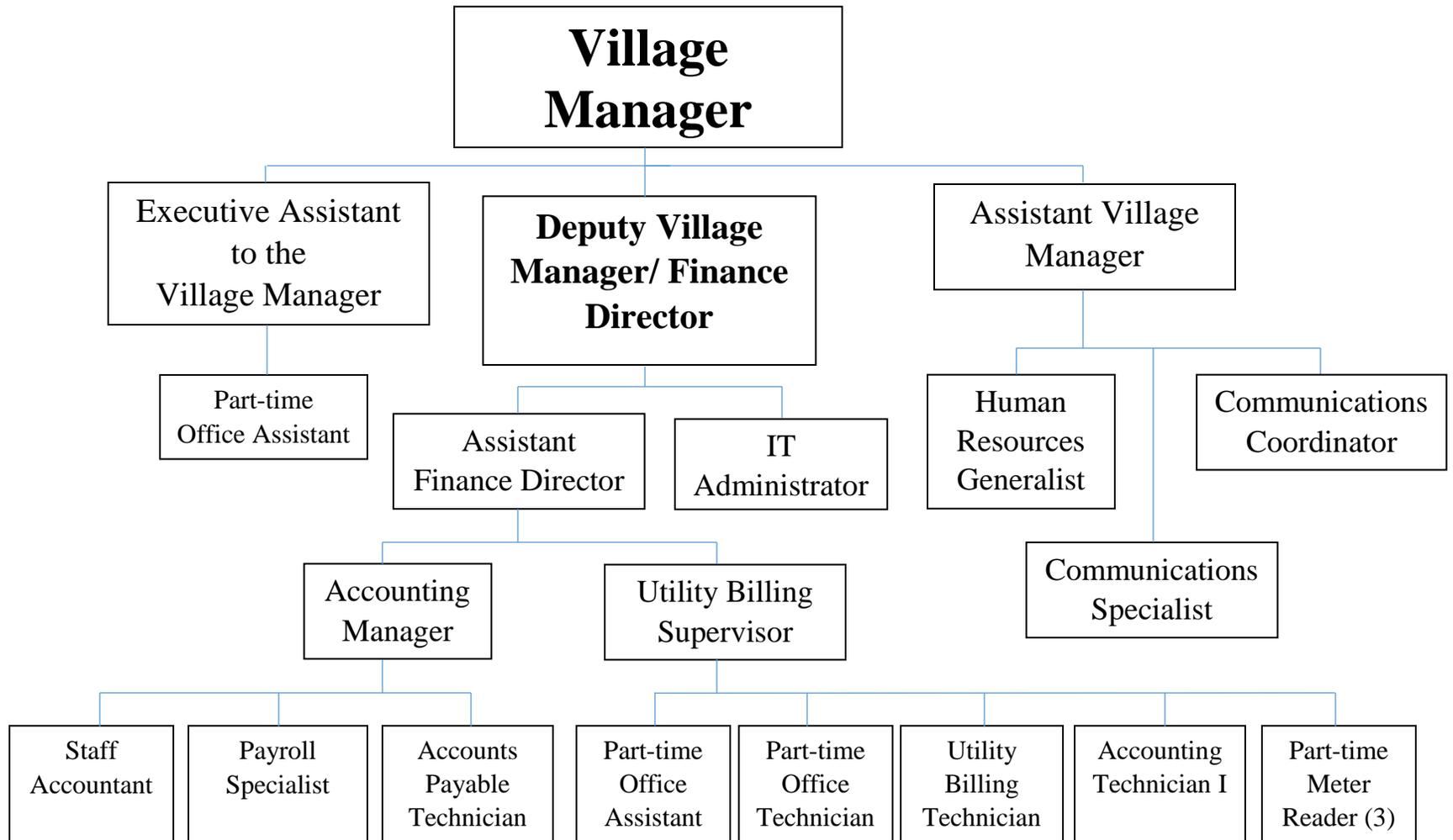
**FY22/23 Restructure the Communications Director position to Communications Coordinator and add a Communications Specialist position. Restructure Admin Assistant II position to an HR Generalist. Restructure Payroll & Benefits Specialist to Payroll Specialist.

***FY24/25 Restructure Director of Human Resources (ATVM) to Assistant Village Manager position.

Billing Personnel (report to Assistant Finance Dir. - Charged to the Water Dept.)

Utility Billing Supervisor	1	1	1	1	1
Utility Billing Technician	1	1	1	1	1
Accounting Technician I	1	1	1	1	1
Part-time Office Assistant*	0	0.57	0.57	0.57	0.57
Part-time Office Technician*	<u>1.27</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>
	4.27	4.27	4.27	4.27	4.27
Total Positions:	17.8	17.23	17.7	17.7	17.7

Village of Park Forest Administration Department Organizational Chart



**Village of Park Forest
2024/2025 Budget**

**ADMINISTRATION
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
<u>Personnel Services</u>					
Regular Salaries	1,217,713	1,354,787	1,354,787	1,407,737	4%
Overtime Salaries	156	1,542	100	1,525	-1%
Longevity	0	0	0	15,258	100%
Temporary/Part-time Salaries	<u>89,400</u>	<u>98,900</u>	<u>96,600</u>	<u>99,054</u>	0%
Total Personnel Services	1,307,269	1,455,229	1,451,487	1,523,574	5%
<u>Insurance Benefits</u>	185,502	216,505	221,320	233,982	8%
<u>IRMA</u>	676,650	1,325,115	856,615	1,125,145	-15%
<u>Employee Support</u>	273,305	392,743	350,575	404,489	3%
<u>Professional Services</u>	302,079	367,503	318,492	338,065	-8%
<u>Legal Services</u>	219,155	263,065	221,000	268,315	2%
<u>Operating Supplies</u>	58,129	143,666	85,575	115,591	-20%
<u>Maintenance</u>	135,515	139,753	139,753	140,724	1%
<u>Capital Outlays</u>	88,451	121,000	118,000	57,300	-53%
<u>Miscellaneous</u>	140,727	133,505	155,605	170,594	28%
<u>Leases and Rentals</u>	10,474	10,576	10,576	10,788	2%
<u>Utilities</u>	51,986	94,000	60,600	72,000	-23%
Subtotal	3,449,242	4,662,660	3,989,598	4,460,567	-4%
Transfer to Aqua Center	250,000	250,000	250,000	250,000	0%
Transfer to Tennis and Health Club	15,000	15,000	15,000	15,000	0%
Transfer to DownTown	155,036	155,036	155,036	155,036	0%
Transfer to Housing Authority	0	30,000	0	0	-100%
Transfer to Capital Projects	185,000	185,000	185,000	185,000	0%
Transfer to Pension Funds	146,856	0	0	0	0%
Transfer to MFT Fund	0	0	0	1,000,000	100%
Transfer to Bond Retirement Fund	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>0</u>	-100%
Total Transfers	826,892	710,036	680,036	1,605,036	126%
TOTAL	<u>4,276,134</u>	<u>5,372,696</u>	<u>4,669,634</u>	<u>6,065,603</u>	13%

**Village of Park Forest
2024/2025
Budget**

**ADMINISTRATION
SALARY DETAIL**

	6/30/2024 Base	Increase Salary 2.50%	7/1/2024 Grade & Step	Gross*	IMRF 10.00%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
<u>Manager's Office</u>										
Thomas Mick Village Manager***	204,316	209,424		209,424	20,942	16,021	22,808	1,401	477	35
Jason Miller Assistant Village Manager	137,133	140,561	22,9	140,561	14,056	10,753	14,742	874	321	35
Angela Thurston Exec. Asst / Deputy Village Clerk	89,710	91,953	13,9	91,953	9,195	7,034	24,967	1,401	210	15
Joshua Vinson Communications Coordinator	71,935	73,733	12,4	74,588	7,459	5,706	8,550	450	171	15
Rachel Jones HR Generalist	82,967	85,041	11,9	85,041	8,504	6,506	22,808	1,401	194	20
James Guirguis Communications Specialist	57,471	58,908	7,4	59,591	5,959	4,559	8,550	450	137	15
Elizabeth Garza Office Assistant (split: 43%Adm, 57% Wtr)	24,147	24,751	3,9	24,751	2,475	1,893	8,550	450	132	10
Overtime	500	500		500	50	38				
Part-time Help	500	500		500		38				
Retiree Health Insurance Stipend							3,500			
Subtotal Manager's Office	668,679	685,371		686,910	68,640	52,548	114,475	6,427	1,642	
<u>Board of Trustees / Elected Officials</u>										
Mayor***	28,000			28,000	2,800	2,142				
Trustees (3 @ \$7,500 & 3 @ \$12,500)	61,154			61,154	6,115	4,678				
Village Clerk (\$100 per week)	5,200			5,200		398				

* Gross includes 4 mths of a 3.5% step increase for employees eligible.

**Employees with vacation/personal days also receive 12 sick days, 11 holidays and 1 floating holiday annually.

***Vehicle or Vehicle Allowance received

Village of Park Forest
2024/2025
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2024 Base	Increase Salary 2.50%	7/1/2024 Grade & Step	Gross*	IMRF 10.00%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Part-Time - Board Mtg Minutes 12 @ \$75 per hour	900			900	90	69				
Subtotal Board of Trustees / Elected Officials	95,254			95,254	9,005	7,287				
<u>Boards / Commissions</u>										
Temp/Part-time(Recorder of Minutes)	3,300			3,300	330	252				
Subtotal Boards / Commissions	3,300			3,300	330	252				
<u>Finance Department</u>										
Mark Pries Deputy Village Manager/Finance Dir	158,746	162,715	25,9	162,715	16,272	12,448	25,553	0	372	30
Mark Giesing IT Administrator	111,558	114,347	22,3	115,673	11,567	8,849	1,500	0	264	20
Sharon Floyd Assistant Finance Director	124,995	128,120	20,9	128,120	12,812	9,801	16,845	1,401	292	25
Theresa McAvoy Accounting Manager	113,373	116,207	18,9	116,207	11,621	8,890	8,550	874	264	30
Analind Serna Accountant	71,267	73,049	10,6	73,896	7,390	5,653	14,742	450	169	15
Denise Ashley Accounts Payable Technician	58,305	59,763	8,3	60,456	6,046	4,625	25,553	1,401	137	10
Esmeralda Ocampo Payroll Specialist	62,455	64,016	8,5	64,759	6,476	4,954	8,550	874	148	10
Overtime	1,000	1,025		1,025	103	78				

* Gross includes 4 mths of a 3.5% step increase for employees eligible.

**Employees with vacation/personal days also receive 12 sick days, 11 holidays and 1 floating holiday annually.

***Vehicle or Vehicle Allowance received

**Village of Park Forest
2024/2025
Budget**

**ADMINISTRATION
SALARY DETAIL**

	6/30/2024 Base	Increase Salary 2.50%	7/1/2024 Grade & Step	Gross*	IMRF 10.00%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Subtotal Finance Department	701,699	719,242		722,852	72,287	55,298	101,292	5,000	1,646	
ADMINISTRATION TOTAL	1,468,932	1,503,167		1,508,316	150,262	115,385	215,767	11,427	3,288	

NOTE: Full-time employees who decline health insurance receive a \$1,500 stipend annually.

* Gross includes 4 mths of a 3.5% step increase for employees eligible.

**Employees with vacation/personal days also receive 12 sick days, 11 holidays and 1 floating holiday annually.

***Vehicle or Vehicle Allowance received

**Village of Park Forest
2024/2025 Budget**

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

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	685,910	
500100	Overtime	500	
500200	Temporary/Part-time	500	
500300	Longevity	<u>5,909</u>	
Total Personnel Services			692,819

INSURANCE

510100	Health Insurance	114,475	
	Dental Insurance	6,427	
	Life Insurance	<u>1,642</u>	
			122,544
510120	Health Insurance Stipend (J. Brown)	<u>3,500</u>	
			3,500
510300	IRMA Premium Payment (Includes the premium for all Village departments, excluding enterprise funds.)	590,698	
	Volunteer Accident Coverage	531	
	Other Insurance and Wellness Programs (Health Miles, Health Expos, etc.)	<u>24,250</u>	
			615,479
510400	IRMA Deductible (Includes the maximum deductible payments @ \$100,000 per occurrence for all Village Departments, excluding enterprise funds.)		500,000
510500	Other Insurance		
	Employee Assistance Program (\$24/employee)	5,670	
	BMI Music Use Insurance Coverage	421	
	Dram Shop Insurance for the Tennis/Health Club, and Dining on the Green.	3,075	
	Dram Shop for other Special Events (Art Fair, etc.)	<u>500</u>	
			<u>9,666</u>
Total Health, IRMA and Other Insurance			1,251,189

EMPLOYEE SUPPORT

520000	Travel Expenses (Expenses related to attendance at 3CMA, ICMA, ILCMA & IPELRA, SHRM conferences and remote training. Expenses include registration, transportation, meals, parking, lodging, etc.)	10,000
520100	Mileage Reimbursement	400
520200	Dues/Subscriptions News Subscriptions Notary Association (National & State) x 4 ICMA (1) ILCMA (2) IL Public Employer Labor Relations Assoc. (IPELRA) 3CMA (3) Personnel Journals CityTech USA Human Resources list serve Miscellaneous Dues/Subscriptions (IAMMA, SHRM, Metro Managers Association, etc.)	325 300 1,200 700 845 845 100 390 <u>1,870</u>
		6,575
520300	Training Expenses (tuition reimbursement, ILCMA, IPELRA, NPELRA, SHRM, in-service training, education reimbursement and seminars.) Employee Training (leadership, sexual harassment, etc.) College Courses Computer Training - All Village Departments Employee Computer Purchase Loan Program* Safety Training - All Village Departments	6,700 4,700 2,000 5,600 50,000 <u>2,500</u>
		21,500
*-Not included in expense calculation, \$50,000 to be reserved for program		
520400	Books/Pamphlets (Includes Illinois Compiled Statutes.)	1,500
520500	Unemployment Benefits (Includes projected cost to cover all eligible employees who may file for unemployment insurance during the year. This fund represents a Village insurance pool.)	15,000
520610	FICA	52,548
520620	IMRF	<u>68,640</u>
Total Employee Support		176,163

PROFESSIONAL SERVICES

530000	Other Professional Services (Hiring processes, polygraphs, psychological testing credit backgrounds, investigations, name plates and engraving.)	7,500	
	Employee Recruitment Support (fire, police, mgt. staff)	15,500	
	Background Checks	5,000	
	Civic Plus Annual Fee	10,018	
	Village Hall Overhaul (2nd floor public space)	14,000	
	Technical support for cable access channel broadcasts	4,000	
	Marketing & Promotions	15,100	
	Communications and Marketing to Current/New Residents	<u>31,000</u>	
			102,118
531500	Physical Examinations (Ongoing and new hire physical exams and drug screenings for all required Village positions.)	16,000	
	Annual law enforcement mental health screenings	<u>7,500</u>	
			23,500
532600	Credit Card Service Charge		<u>1,000</u>
	Total Professional Services		126,618

OPERATING SUPPLIES

540000	Other Operating Supplies (Central purchasing of supplies for all Village departments which includes notary stamps, signature stamps, pens, pencils, legal pads, etc.)		35,000
540200	Printing/Copying Supplies Central supply purchasing for all Village departments		16,000
540300	Stationery/Envelopes/Forms		4,000
540350	Office Equipment/Furnishings		3,500
540400	Meeting Supplies (Village Manager)		3,500

541100	Public Access Cable Purchases (Paid by PEG fees)	10,000
542100	Municipal Code Supplements (Adopted ordinances electronic codification.)	<u>6,575</u>
Total Operating Supplies		78,575

MAINTENANCE

550000	Contractual Equipment Leasing and Maintenance	
	Color Copier Maintenance & Repair	25,000
	HP Printer Maintenance Contracts (Finance, Recreation & Parks, Building, Police, Fire)	17,000
	All Other Copier/Printer Maintenance	<u>8,000</u>
Total Maintenance		50,000

CAPITAL OUTLAYS

560000	Capital Outlays	
	Computer & Printer Replacements	<u>3,000</u>
Total Capital Outlays		3,000

MISCELLANEOUS EXPENDITURES

590100	Postage (Centralized billing for all Village departments: Federal Express, messenger services, bulk mailings, water billing inserts, UPS, US mail, etc.)	30,000
	Discover Magazine (2)	<u>4,800</u>
		34,800
590800	Printing/Reproduction/Graphics Discover Magazine (2)	31,500

590900	Advertising		
	Help Wanted Advertising	6,500	
	Sponsorships of Village-wide Organizations (PF Baseball, Youth Basketball, Tall Grass Events, Historical Society, etc.)	8,000	
	Misc. Advertising (Theater 47, Village Facilities, etc.)	7,000	
	Challenge Grant		
	Tall Grass	5,000	
	Historical Society	<u>5,000</u>	
			31,500
591000	Legal Notices		700
591200	Special Events		
	Flowers, cards, retirement recognition	5,500	
	Winter holiday party	14,200	
	Management Staff Recognition	1,600	
	Employee service recognition portfolios/pen sets	7,400	
	Employee Appreciation Event - Summer	5,000	
	Art Fair Sponsorship	1,400	
	Safe Halloween	2,000	
	Other Events	3,500	
	Holiday Tree Lighting (reindeer, good bags, etc.)	<u>4,400</u>	
			<u>45,000</u>
	Total Miscellaneous Expenditures		143,500
<u>LEASES AND RENTALS</u>			
600400	Vehicle Interfund Rentals		<u>10,788</u>
	Total Leases and Rentals		10,788
<u>UTILITIES</u>			
610000	Telephone		
	Phone service billing for Village	41,500	
	Internet connection (T-1 & Broadband)	25,000	
	Cell phone charges	<u>3,500</u>	
	Total Utilities		<u>70,000</u>
	TOTAL MANAGER'S OFFICE		2,602,652

**Village of Park Forest
2024/2025 Budget**

**ADMINISTRATIVE
BOARD OF TRUSTEES/ELECTED OFFICIALS
DETAIL
01-01-01**

PERSONNEL SERVICES

Salaries and Wages

500200	Temporary/Part-time Mayor	28,000
	Trustees (3 @ \$12,500; 3 @ \$7,500 through April 2025)	61,154
	Saturday Morning Rules Minutes (12x\$75)	900
	Village Clerk (\$100 per week)	<u>5,200</u>
Total Personnel Services		95,254

EMPLOYEE SUPPORT

520000	Travel Expenses (Expenses related for Village Clerk and Trustees to attend regional and national seminars. Expenses include transportation, meals, parking, lodging, etc.)	20,000
520100	Car Mileage Reimbursement/Allowance	500
520200	Dues/Subscriptions	
	SSMMA - Membership	9,652
	Will County Center for Economic Development	2,000
	SSMMA - Meeting Assessments	400
	Metropolitan Mayors Caucus	975
	Chicago Metropolitan Agency for Planning	2,300
	Chicago Southland Chamber of Commerce	700
	Municipal Clerks of Illinois (2)	130
	International Institute of Municipal Clerks (2)	350
	Munic. Clerks of South & Southwest Cook County (2)	30
	National Civic League	250

	Illinois Municipal League	1,481
	Chicago Southland Economic Development Corporation	2,500
	National League of Cities	<u>2,126</u>
		22,894
520300	Training Expense (IL Municipal League Conference, Municipal Clerks of Illinois Seminar, International Institute of Municipal Clerks Conference and miscellaneous other trainings)	5,500
520400	Books/Pamphlets	100
520610	FICA	7,287
520620	IMRF	<u>9,005</u>
	Total Employee Support	65,286

PROFESSIONAL SERVICES

530000	Strategic Planning Implementation/Team Building	<u>3,600</u>
	Total Professional Services	3,600

OPERATING SUPPLIES

540400	Special Events/Meetings at Village Hall (for Intergovernmental meetings, special Board meetings and strategic planning)	<u>6,000</u>
	Total Operating Supplies	6,000

CAPITAL OUTLAYS

560000	Trustee Laptops (3)	<u>3,000</u>
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	Total Capital Outlays	<u>3,000</u>
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MISCELLANEOUS EXPENDITURES

591200	Other Special Events Expense Outside of Village Hall (Ex: School Board Meetings, New Business Grand Openings, NAACP Dinner Dance, Unity Day Dinner)	<u>8,500</u>
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	Total Miscellaneous Expenditures	<u>8,500</u>
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UTILITIES

610000	Telephone Cell phone charges	2,000
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	Total Utilities	<u>2,000</u>
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	TOTAL BOARD OF TRUSTEES/ELECTED OFFICIALS	183,640
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**Village of Park Forest
2024/2025 Budget**

**ADMINISTRATIVE
BOARDS AND COMMISSIONS
DETAIL
01-01-02**

PERSONNEL SERVICES

Salaries and Wages

500200	Temporary/Part-time (Recorder of minutes)	<u>3,300</u>
Total Personnel Services		3,300

EMPLOYEE SUPPORT

520300	Training Expense (Human Relation Commission, Plan Commission, Board of Fire and Police Commissioners, etc.)	2,200
520610	FICA	252
520620	IMRF	<u>330</u>
Total Employee Support		2,782

PROFESSIONAL SERVICES

530000	Other Professional Services	<u>1,750</u>
Total Professional Services		1,750

OPERATING SUPPLIES

540000	Other Operating Supplies (Ex: Plan Commission Journal, Certificates, etc.)		<u>730</u>	730
540400	Special Events & Meetings	3,900		
	R & P Advisory Board	1,300		
	(Clean Up Day, Camp Out, Chili Cook Off, PFAC Event)			
	Environment Commission Events	1,300		
	(Example: Earth Day)			
	Senior Commission Initiatives	1,300		
	Veterans Commission Events	1,300		
	(Ex: Veterans Day, Memorial Day)			
	Youth Commission Events	1,300		
	(Example: Youth Day)			<u>10,400</u>
	Total Operating Supplies			<u>11,130</u>
	TOTAL BOARDS AND COMMISSIONS			18,962

**Village of Park Forest
2024/2025 Budget**

**ADMINISTRATIVE - LEGAL SERVICES
DETAIL
01-01-03**

PROFESSIONAL SERVICES

530000	Local Court Reporter	4,000	
	Liquor Hearings (\$85 hr. for 5 hours)	925	
	Court Reporter (Misc. Hearings @ \$50 hr.)	5,000	
	Local Adjudication Court Reporter (2 hearings/month @ \$20 hr. for 3 hours)	1,940	
	Administrative Hearing Program		
	Parking Ticket Court		
	Hearing Officer Fees	2,200	
	Municipal Adjudication Court & Vehicle Seizure Hearings Hearing Fees (\$125/hr x 4 hrs x 24 hearings)	<u>13,000</u>	27,065
530100	Legal Services - Other (Litigation performed by consulting attorneys)		5,000
530110	Special Legal Services (Prosecutorial services, traffic and housing court - \$125/hour)		76,250
530130	Billable Services/Village Attorney (Development of ordinances reflective of State & Federal legislation, review revisions of code, litigation, franchise renewal negotiations, processing Fair Housing complaints @ \$185/hour)		155,000
530140	Billable Services/Personnel Attorney (Litigation, contract negotiations with Fire and Police unions, grievances arising from personnel and labor contract)		<u>5,000</u>
	Total Professional Services		<u>268,315</u>
	TOTAL LEGAL SERVICES		268,315

**Village of Park Forest
2024/2025 Budget**

**ADMINISTRATIVE - FINANCE
DETAIL
01-01-04**

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	721,827	
500100	Overtime Salaries	1,025	
500300	Longevity	<u>9,349</u>	
	Total Personnel Services		732,201

INSURANCE

510100	Health Insurance	101,292	
	Dental Insurance	5,000	
	Life Insurance	<u>1,646</u>	
	Total Insurance		107,938

EMPLOYEE SUPPORT

520000	Travel Expenses		
	Local	1,000	
	Out of Town	<u>3,000</u>	
			4,000
520100	Car Mileage Reimbursement/Allowance		1,600
520200	Dues/Subscriptions		
	AICPA (2)	500	
	GFOA - State (4) and National (2)	1,200	
	IL CPA Society (1)	300	
	APA	300	
	Payroll Managers Newsletter	900	
	Kiplinger Letter	500	
	GMIS	<u>100</u>	
			3,800

520300	Training		
	Computer Network	5,000	
	GFOA State and National	14,773	
	AICPA Annual Conference	750	
	IL CPA Society	500	
	Payroll Training	500	
	Customer Service	450	
	Accounts Payable	250	
	Accounts Receivable	250	
	Other Training	<u>800</u>	
			23,273
520610	FICA		55,298
520620	IMRF		<u>72,287</u>
	Total Employee Support		160,258

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Audit Schedules (Statistical & GASB 45)	3,400	
	Bond Fees	955	
	Document Destruction	1,550	
	Secretary of State Registration (Vehicle Stickers)	550	
	GFOA Certificate of Achievement	530	
	Distinguished Budget Presentation	<u>445</u>	
			7,430
530300	Audit Services		
	External	34,511	
	Internal	<u>3,000</u>	
			37,511
531400	Computer Programming Services		
	Computer Programming Services	120,000	
	Security Software-SpearTip	<u>38,856</u>	
			158,856
532600	Credit Card Fees - Epay Vehicle Stickers		<u>2,300</u>
	Total Professional Services		206,097

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Office Supplies	<u>1,000</u>	1,000
540100	Computer Supplies		15,886
540350	Office Equipment/Furnishing		<u>3,000</u>
	Total Operating Supplies		19,886

MAINTENANCE

550000	Contractual Equipment Maintenance - Other		
	Computer Maintenance	20,799	
	BS&A Contract	48,805	
	Executime Contract	14,000	
	Printer Maintenance	3,000	
	Software Contracts (Vehicle Stickers/Animal License)	2,000	
	Other Maintenance	<u>2,120</u>	
	Total Maintenance		90,724

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer & Printer Replacement	6,300	
	Security Software	20,000	
	MS Office Pro Licensing	<u>25,000</u>	
	Total Capital Outlays		51,300

MISCELLANEOUS EXPENDITURES

590100	Postage (Vehicle Stickers notices (2))		5,500
590800	Printing/Reproduction/Graphics		
	Vehicle Stickers & Animal Licenses	4,000	
	Vehicle Sticker Notice Printing/Mailing	3,200	
	Vehicle Sticker Envelopes	1,000	

	Payroll and Accounts Payable Checks	1,414	
	W-2's, 1099's and 1099-R's	300	
	Preprinted Deposit Slips	500	
	Other	<u>500</u>	10,914
591000	Legal Notices		
	Treasurer's Report	1,700	
	Tax Levy Notice	430	
	Budget Public Hearing Notice	<u>50</u>	<u>2,180</u>
	Total Miscellaneous Expenditures		<u>18,594</u>
	TOTAL FINANCE DEPARTMENT		<u>1,386,998</u>
	TOTAL ADMINISTRATION		4,460,567

Village of Park Forest 2024/2025 Budget

POLICE DEPARTMENT

DEPARTMENT MISSION AND FUNCTION

The mission of the Police Department is to protect life and property and to enhance the quality of life through increased safety for all citizens by enforcing the laws of the State of Illinois and the ordinances of the Village of Park Forest, in accordance with Constitutional rights. The men and women of the Police Department, working under the motto “*Proud to Serve*”, take pride in providing professional police service to the community they have sworn to protect. The Police Department is committed to serving all citizens equally, in a manner that is both procedurally just and transparent.

The Police Department is budgeted for forty-one sworn officers with one additional sworn officer position fully funded by the Illinois Statewide Auto Theft Taskforce, and nine full-time civilian employees. Part time employees are utilized to assist with Records Division duties, fulfill the Community Service Officer (CSO) role, and seasonally serve as Crossing Guards.

The Police Department is divided into two divisions; Support Services and Field Operations. Both divisions are supervised by a Deputy Chief who reports directly to the Chief of Police.

SUPPORT SERVICES

The Support Services Division consists of a Deputy Chief who oversees an Administrative Sergeant, the Records Supervisor and the entire Records Section staff, and the Community Engagement Coordinator. One Police Facility Maintenance Worker, two part-time CSO’s, and the Crossing Guard Program are also part of the division.

The **Support Services Deputy Chief’s** responsibilities include overseeing the functions of the Records Division, management of the lock-up facility and related processes, managing the police department vehicle fleet and quartermaster system, overseeing evidence retention processes and the evidence room, building maintenance, overseeing the debt collection process, the crossing guard program, and other functions and processes which support field operations. This position is also responsible for overseeing the administration of the Parking Hearing Program, the Administrative Adjudication Program and the Vehicle Seizure Program, as well as Crime Free Housing.

The **Administrative Adjudication Program**, or M-court, provides an alternative method for adjudicating parking violations, municipal ordinance offenses and violations of the Village’s vehicle seizure ordinance. An appointed local hearing officer, required to be an experienced attorney who has undergone specialized training as an adjudicator, adjudicates

parking tickets and/or municipal citations; however, his/her ruling can be appealed through the Circuit Court. The program is intended to reinforce the Village's commitment to deal with minor breaches of public order as outlined by Village Ordinance, along with illegal parking, vehicle sticker violations, and many offenses committed by youth, without the need for referral to the formal juvenile justice system.

The Vehicle Seizure Ordinance is intended to send a strong message to violators that committing crimes while using a vehicle is not tolerated and results in the impoundment of involved vehicles and a fine of up to \$500. At the direction of the Village Board, 20% of all vehicle seizure fines are directed to the Police Department to be used as additional funding for youth services, which has historically resulted in nearly \$20,000 being spent on the youth of Park Forest through programs such as the Youth Violence Prevention Engagement (YVPE), Unity Day, Safe Halloween, partnerships with Park Forest and regional schools, and by generally enhancing services to young people.

The **Records Supervisor**, a civilian senior staff position, supervises the Records Section. The Records Section ensures the Police Department is fully compliant with all state standards for record dissemination, retention, and expungement, preparing court/bond transfers, complying with Freedom of Information Act requests, maintaining police reports and related documentation, and maintaining 24-hour service at the front desk. The Records Section is staffed by five full-time and six part-time Records Clerks and one full-time Administrative Assistant.

The position of **Community Engagement Coordinator** is a full-time civilian position which focuses on youth services, especially where juvenile delinquency and young people who have experienced trauma intersect with law enforcement, as well as victim services. The position manages the Youth Violence Prevention Engagement and also coordinates the screening program (ACCESS) of all juveniles in Police Department custody for Adverse Childhood Experiences (ACE) and the associated resources to which the Police Departments facilitates connection. The position also oversees Handle With Care, a program implemented in early 2020 that allows the Police Department to make notification to schools when becoming aware that a student has been part of a traumatic experience, while ensuring the schools are equipped to provide trauma-informed responses.

The **Administrative Sergeant** directly supervises the CSO and manages the M-Court and vehicle seizure hearings, the recorded body-worn camera (BWC) and in-car video (ICV) equipment, and the retention of any evidentiary videos from the BWC and ICV. The Administrative Sergeant is responsible for managing and maintaining the evidence room and the evidence retention processes, ensuring that any evidence needing to be processed by the state crime labs or needed for court purposes are properly transported and handled.

FIELD OPERATIONS

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

The **Patrol Division** currently operates on a 12-hour shift format on two-month rotations between night and day shift. Officers proactively seek to prevent, interrupt, and solve crime, enforce ordinance violations, traffic violations, and parking violations and respond to calls for service to maintain order and preserve public peace. The Patrol Division is currently staffed by four platoons each consisting, when fully staffed, of one Commander, one Sergeant and five Patrol Officers. One extra Sergeant position is used to assist with supervisory shortages and overall staffing levels of the Patrol Division.

The Police Department increases functionality and efficiency by having members assigned to several **multi-jurisdictional task forces**. Two personnel are generally assigned to each team which includes the South Suburban Emergency Response Team (SSERT), the Suburban Major Accident Reconstruction Team (SMART), and the Illinois Emergency Alarm System (ILEAS) Mobile Field Force, a regional team responsible for responding to natural disasters, man-made disorders and other Homeland Security issues. Having personnel serve as part of multi-jurisdictional teams provides the dual benefits of the availability of those teams' resources for use in Park Forest when needed and providing valuable experience, training, and networking opportunities to personnel assigned to those teams.

The **K9 Unit** consists of one multipurpose patrol dog used for narcotics detection and search and rescue.

The **Investigations Division** consists of a Detective Commander, a Detective Sergeant and 5 Detectives and is responsible for more serious and complex criminal investigations, as well as conducting background checks and other duties. The unit is tasked with investigating serious "crimes against persons" such as homicides, sexual assaults, armed robberies, etc, as well as other high-priority felony crimes. It is also responsible for tracking and referring serious juvenile offenders to both Cook and Will County Juvenile Courts. Several detectives are assigned to the South Suburban Major Crimes Task Force (SSMCTF), a multi-jurisdictional homicide unit.

COMMITMENT TO MEETING YOUTH NEEDS

The Police Department focus on providing youth services includes what was formerly the Saturday-morning Community Service program. Since 1998, the Village has used its M-Court to divert juvenile offenders from the Cook and Will County Juvenile Court systems when appropriate. In 2017 this program, which formerly assigned juveniles found liable in municipal hearings to partake in restorative-justice community service tasks, was transitioned to the **Youth Violence Prevention Engagement (YVPE)**. This program, now overseen by the Community Engagement Coordinator and a police officer who is also a juvenile officer, provides curriculum-based, trauma-informed education and mentoring to juvenile offenders for 4 hours on Saturdays for a total of 16 hours. The goal of this program is to provide needed services to at-risk youth to reduce recidivism and to help youth adopt healthy life-outlooks. A result of this program has been the implementation of a drop-in program for youth who have completed the YVPE. The **Law Enforcement Adolescent Development Drop-In (LEAD Drop-in)** arose organically after youth expressed a desire to remain connected with structured adult mentoring.

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

The Police Department also implements additional initiatives aimed at meeting youth needs, including the B.I.C.Y.C.L.E. program (Better Involvement Concerning Young Children's Learning Experience) which allows police personnel to give bicycles, scooters, and/or computer tablets to school children in each of the Park Forest elementary through junior high schools each month. Unity Day, National Night Out, and Pop-Up Parties in various neighborhoods are Police Department-led events to foster positive interaction between law enforcement and youth. While the Police Department also participates in many other youth programs that are run by or in partnership with other Village departments such as Youth Day, Kids Back to Parks, Safe Halloween, and 4th of July activities. Police personnel also participate in school programs such as judging science and art fairs and partaking in career days.

PROBLEM ORIENTED POLICING

The Police Department continues its implementation of the **Problem Oriented Policing (POP)** program which pairs individual patrol officers with specific neighborhoods as liaisons between the community and the Police Department. While an on-duty officer is always dispatched to a call for service, the neighborhood's POP Officer may be tasked with addressing longer-term problems or quality of life issues that cannot be handled within one shift, and is the neighborhood's personal contact with the Police Department. POP officers also attend neighborhood meetings, block parties, and provide additional patrol to their assigned neighborhood.

The Village's Crime Free Housing Ordinance (CFH), enacted in March of 2008, compels landlords to obtain a Crime Free Housing license and take an active interest in the well-being and actions of their tenants. All landlords are mandated to register for a license, attend a CFH seminar presented by the Police Department, provide minimum standards of home security on their properties, and take eviction action against tenants who violate lease agreements through criminal activity. The Police Department works with property owners to improve their properties and provides low-cost tenant screenings through the Department's membership in the Illinois Crime Prevention Association.

COVID-19

Any reporting on Police Department activity, programs, enforcement, and budgeting through 2022 necessarily requires recognition that, while waning, the continuing COVID-19 pandemic had an impact on public safety operations. As Police personnel invariably are exposed to the virus, quarantine protocols have affected staffing and led to decreases in self-initiated activity.

Information provided on crime and traffic data, enforcement efforts, community relations events, and budgeting from 2020-2022 should be viewed in light of the extraordinary circumstances presented by the pandemic, which resulted in anomalies in the data compared to prior years.

TRANSPARENCY

The Police Department prides itself on its history of transparency and accountability, working to always find ways to enhance these approaches to building trust with the community. This will be the third year that use-of-force data is included in annual reporting. This is possible due to more formal and detailed tracking of use-of-force since June of 2017. Additionally, the 2018/2019 budget was the first in which the Police Department began reporting citizen complaint data, and it continues in this document.

ACCOMPLISHMENT OF 2023/2024 IMPLEMENTATION OF THE BOARD'S GOALS:

1. Strengthen and enhance economic conditions to attract and retain businesses and employers to support a thriving local economy.

The Police Department will continue and enhance its focus on conducting business checks in order to build and maintain relationships with owners, managers, employees, and patrons of Park Forest businesses and participate in activities taking place in the Downtown Park Forest area, including community events.

In 2023 the Police Department continued concentration on officer foot-patrols in business areas and conducted 4,239 business checks. During these business checks, officers often interacted with others where possible in an effort to promote a safe environment in business districts (when open) and to prevent crimes like burglaries when closed. 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. Traditional seasonal events including 4th of July activities, Unity Day, National Night Out, Safe Halloween, and other events throughout the Village business districts were once again held. Police personnel also regularly engage with community members and visitors at events such as Main Street Nights and the Park Forest Farmer's Market.

2. Provide municipal services in a responsive and fiscally sustainable manner through continued collaboration, innovation, and regional leadership.

The Police Department will continue and work to enhance partnerships with agencies such as: ANEW (Formerly the South Suburban Family Shelter), the Crisis Center of South Suburbia, The Children's Advocacy Centers of Cook County, Will County, and La Rabida Children's Advocacy Center, Park Forest-Chicago Heights School District 163, Crete Monee School District 201, Aunt Martha's Health and Wellness and the Urban Youth Trauma Center.

The Police Department continued giving away scooters at grammar schools across Park Forest, raffled off to those students who attained goals encouraging positive behavior set out by the individual schools as part of the BICYCLE program. These items were purchased with asset forfeiture and/or vehicle seizure funds. Additional bicycles and scooters were given away through the community events, leading to 45 scooters and 4 bicycles being donated in 2023. Police Department members also participated in numerous school events throughout the school year. Park Forest Police conducted “Active Shooter” drills at Park Forest schools in 2022 and regularly participate in School District 163’s drills testing their intruder alarm systems and interacting with students at these times.

The Police Department will continue and enhance its dedication to providing modern, adaptive services to victims, perpetrators and other vulnerable populations of Park Forest through the use of the Total Access Collaborative for Trauma Informed Care (TACTIC) program. Park Forest will continue to provide juveniles with the opportunities for growth through the Youth Violence Engagement Prevention Engagement program and by screening youth who come in contact with law enforcement for Adverse Childhood Experiences and providing referrals for basic needs, mental health services and educational opportunities.

The Police Department continued to provide a juvenile court diversion program for juveniles found liable through the M-court system. The Youth Violence Prevention Engagement (YVPE) took place on Saturday mornings. During the program the Community Engagement Coordinator and a police officer provided mentoring and training through a curriculum-based violence prevention program to a total of 18 youth in 2023. This program served to keep low-level offenders out of the formal juvenile justice system while providing needed mentoring and resources to reduce the likelihood of re-offending, especially through violent crime. As of February of 2024 the program had an overall recidivism rate of just 8%. The Police Department continued to implement ACCESS- Adverse Childhood Critical Events and Safety Screener- a screening that is completed with all juveniles in Police Department custody, with a goal of identifying at-risk factors in a juvenile’s environment and directing them and their families to community resources. In 2023 the Police Department provided case management to 144 juveniles, including referrals for Adverse Childhood Experiences (ACE) through the use of the ACCESS screening tool, with 79 screeners completed yielding 85 positive responses including sexual abuse, neglect, physical abuse, and exposure to domestic violence. Those with positive responses were connected with the appropriate resources. In early 2023, the Kankakee County and Champaign County government indicated that they are seeking to replicate the Park Forest Police juvenile procedures, and the Illinois Attorney General’s Office is working to implement these strategies state-wide.

The Police Department will continue to aggressively seek alternative funding sources that offers the opportunity to provide and enhance current and new law enforcement services, programs, and initiatives, and will continue to serve a demonstration site for the Total Access Collaborative for Trauma Informed Care (TACTIC)- Statewide Initiative.

In 2023, the Park Forest Police Department was awarded \$104,888.50 in grant funds through its partnership with the Urban Youth Trauma Center from funding sources such as the Substance Abuse and Mental Health Administration (SAMHSA), the Illinois Criminal Justice Authority (ICJIA), and the Attorney General’s Violent Crime Victims Authority. The Park Forest Police Department additionally was able to secure funding for the Park Forest Community in the amount of \$166,500.00, which was divided among The Park Forest-Chicago Heights School District 163, Rich Township School District 227, and Aunt Martha’s Health and Wellness to help support continued collaboration.

The Police Department utilized over \$18,000 in Illinois Department of Transportation STEP grant funding for traffic enforcement initiatives for occupant protection, speeding, distracted driving and impaired driving through the IDOT fiscal year 2023.

The Police Department utilized over \$65,000 of asset forfeiture funds in 2023 to pay for an administrative police vehicle, as well as purchasing eight new Tasers.

3. Employ best practices to deliver high-quality services, maintain and develop infrastructure in an environmentally and fiscally sustainable manner.

The Police Department will assist with roadway safety through the use of traffic enforcement, parking enforcement, and education.

To assist in these enforcement efforts, the Police Department obtained grant funding awarded by the Illinois Department of Transportation, which allowed additional officers to actively patrol our roadways looking for violators.

The Police Department will research and implement available accident reduction strategies where feasible throughout the Village.

4. Mitigate effects of climate changes through management of Village resources, partnerships, and the natural environment.

The Police Department will continue renovating the 70-year old police facility, keeping it as an example of sustainability and the re-use of current resources.

During the 2023/2024 fiscal year, a new roof was installed at the Police Department and the Village’s sustainability office organized an energy efficiency assessment for a complete building lighting replacement.

5. Continue to ensure the health, welfare and safety of Village residents and property through the provision of excellent and innovative public safety services delivered with integrity and impartiality.

The Police Department will remain dedicated to the implementation of trauma-informed policing strategies and will continue and enhance interventions and initiatives for at-risk and trauma-exposed youth within the Village of Park Forest.

The Police Department will continue and enhance training of personnel in the areas of equity, inclusion, and crisis intervention.

Legislation implemented in 2018 required police officers to have 2 years of service prior to receiving Crisis Intervention Team certification. The Police Department had all Field Operations personnel who qualified for the training either certified or scheduled to attend certification training as of early 2024. Until new officers are eligible to become Crisis Intervention Team certified, they receive crisis and mental health-related training. All sworn personnel but five are certified Juvenile Officers (these being recently hired officers), and all non-probationary officers have attended interview and interrogation training or are scheduled to attend in 2024.

The Police Department will aggressively pursue technology and data-driven public safety approaches.

In December 2022, the Police Department utilized non-taxpayer funds to purchase an Unmanned Aerial Vehicle (AUV/drone) to assist with search and rescue, missing persons, and fugitive tracking cases. Seven police personnel were certified as operators, undergoing comprehensive training and obtaining the required Federal Aviation Administration part 107 license to operate the UAV. The drone system has been utilized several times since December 2023 to aid in locating missing persons and wanted subjects who fled from law enforcement in Park Forest and neighboring communities.

In 2021, the Police Department implemented the use of stationary license plate readers (LPR) and strategically placed these LPR's throughout the village to best capture heavily traveled roadways as an investigative tool to solve crime. As of early 2024, the Police Department has nine LPR's.

The Police Department plans to partner with residents to partake in a sponsored private security camera incentive program allowing residents, landlords and business owners to submit for reimbursement (to not exceed \$200) to offset the cost of the initial purchase/installation of front viewing surveillance cameras. The purpose of this program is to help deter and solve crime within the Park Forest community.

The Police Department will continue and enhance its Problem-Oriented policing strategy, in which law enforcement personnel address quality of life issues within Village neighborhoods.

The POP program continued with police officers assigned to specific neighborhoods as liaisons between the police department and the community. Quality of life issues were addressed with emphasis on compliance, rather than issuing citations as a first resort. Officers continued to engage citizens and have positive interactions while patrolling their assigned Problem Oriented Policing areas. An online interactive map was launched in April

of 2016 that allowed residents to identify and contact their POP officer and continues today. Additionally, the Police Department continued to actively utilize social media platforms to both educate and interact with the public regarding community concerns, many of which are directly connected to Code Compliance.

6. Increase opportunities of engagement and maximize resources for all residents.

The Police Department will continue and enhance events for all Village residents by continuing to grow and expand our network of resources within and around the Park Forest Community. The Police Department will continue to offer partner agencies the opportunity to showcase their services at Police Department sponsored events such as our Neighborhood Pop-Up Parties and Meetings, Unity Day Celebration, 4th of July Parade, and Youth Violence Prevention Giveaway.

For the first time since the pandemic, the Police Department has reinstated the internship program. The internship program is a collaboration between the Police Department and a College or University offering a graduate degree in the field of Criminal Justice. The student is required to complete a set amount of hours, usually in the form of ride-alongs with patrol officers and/or other assignments amongst the other divisions within the Police Department, in order to graduate. During the 2023/2024 fiscal year, a Park Forest resident who is also Law Enforcement major through Western Illinois University, completed 360 hours of internship. During this time he was able to experience not only the duties and responsibilities Law Enforcement in both patrol and investigations, but also the duties and responsibilities of the Records Division, the Fire Department, the dispatch center, the Youth Violence Prevention Engagement program, and how the police department interacts with the public through various community events.

7. Continue to develop public relations and innovative marketing and communications to promote Park Forest.

The Police Department will continue and enhance public safety communication and accessibility, highlighting positive interactions throughout the Village by utilizing our social media platforms.

The Police Department continued to use social media throughout 2023/2024 to inform the public about serious events taking place within in the Village and other information that may impact police service and public safety.

The Chief of Police served as a staff liaison for the newly created Police and Fire Advisory Council. The council was officially created by ordinance in 2021 and serves as a liaison between the community and the Police and Fire Departments in an effort to provide for increasingly effective communication, accountability, and transparency.

Reporting of annual data on citizen complaints and their resolutions as well as use-of-force data is continued in the 2024/2025 budget. This document is also posted on the Village website.

8. Build upon a history of Park Forest and cultivate a culture that meets the future.

The Police Department will work to instill a sense of historical excellence within newer personnel and provide materials and training to continue the culture of innovation within public safety in Park Forest.

The Police Department and its officers strive to create long lasting relationships with its residents, businesses and other community stakeholders in order to provide optimal services and maintain the trust of the community. Through these partnerships, a system of sustainable trust allows effective and successful work to be completed. Values such as empathy, compassion, loyalty and teamwork is embedded into each officer and is the foundation to which the Police Department builds upon.

FY 24/25 POLICE DEPARTMENT GOALS AND OBJECTIVES:

1. Strengthen and enhance economic conditions to attract and retain businesses and employers to support a thriving local economy.
2. Provide municipal services in a responsive and fiscally sustainable manner through continued collaboration, innovation, and regional leadership.
3. Employ best practices to deliver high-quality services, maintain and develop infrastructure in an environmentally and fiscally sustainable manner.
4. Mitigate effects of climate changes through management of Village resources, partnerships, and the natural environment.
5. Continue to ensure the health, welfare and safety of Village residents and property through the provision of excellent and innovative public safety services delivered with integrity and impartiality.
6. Increase opportunities of engagement and maximize resources for all residents.
7. Continue to develop public relations and innovative marketing and communications to promote Park Forest.
8. Build upon a history of Park Forest and cultivate a culture that meets the future.

PERFORMANCE MEASURES:

The ultimate performance measures of a police department are the crime that it prevented and the relationships it created within the community, both of which are difficult to measure. That said, data reflecting incidents that occurred in a community, crimes solved, and enforcement action taken are relevant indicators of what a police department encountered and accomplished within a year.

Police Calls for Service

The SouthCom Combined Dispatch Center began dispatching calls for service in 2002. A CAD and RMS system, FREQUENTIS, was used until July of 2016, when the current system, Spillman, was instituted. Each of these systems utilized different criteria for identifying and tallying calls for service, making a comparison of total calls for service between those years provides an unreliable performance measure. Additionally, different police administrations have chosen to set different criteria for generating an official number for a call for service. Such differences make it difficult to compare calls for service between time periods when different CAD and RMS systems were in use and when such administrative changes were implemented. As it is anticipated that SouthCom will continue to use Spillman into the foreseeable future, year to year comparisons from 2016 forward are more reliable. The following chart represents call totals by year.

2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
15,644	17,126	17,529	19,509	19,113	17,251	17,651	18,432	18,073	17,123	17,413

It should be noted that calls for service do not reflect police activity for which no call number was generated, such as follow up responses to previous calls and many proactive premise/area checks or traffic stops that did not involve an arrest.

Criminal Incidents

In 2022, Illinois began transitioning from the Uniform Crime Reporting (UCR) system that had been utilized to the National Incident Based Reporting System (NIBRS). The shift from UCR to NIBRS significantly changes the way in which serious crime data is reported and published. UCR data records one crime for each incident, whereas NIBRS records each criminal act associated with an incident. For example, if an individual was arrested for possessing a stolen vehicle and is found to possess an illegal firearm and illegal narcotics, UCR reporting utilized a hierarchy rule and records only the most serious crime for the incident: Possession of a Stolen Motor Vehicle. In contrast, NIBRS reporting would show three crimes for this incident: Possession of a Stolen Motor Vehicle, Unlawful Possession of a Weapon, and Illegal Possession of a Controlled Substance. This more accurately records the criminal acts that were committed, but makes it extremely difficult to determine the number of actual *incidents* that occurred. This substantial difference in reporting procedures should be considered when analyzing crime data year-to-year.

UCR data recorded by the Police Department recorded for Index Crimes for the preceding 6

years is presented in the following chart, and NIBRS data is shown for 2022. Index Crimes are the 8 crimes the FBI combines to produce its annual crime index and include criminal homicide, forcible rape, robbery, burglary, aggravated assault, theft, motor vehicle theft, and arson. Crimes can be cleared by the arrest of the offender, but they can also be “exceptionally cleared” for a variety of reasons, including a victim unwilling to prosecute, the offender being identified but the state unwilling to prosecute, or other reasons outside of the control of a law enforcement agency. Only clearances in which the offender was criminally charged with the crime (and not “exceptional clearances”) are listed in the chart below. This means that the column reflecting clearances (C) does not reflect the total number of cases cleared, but only those cleared by the arrest of the offender.

	2017	C	2018	C	2019	C	2020	C	2021	C	2022	C	2023	C
Criminal Homicide	1	1	1	1	1	2	1	0	0	0	3	1	2	1
Rape	6	4	4	4	12	6	6	0	11	2	8	0	6	2
Robbery	26	20	24	12	25	10	12	3	9	2	17	7	14	4
Aggravated Battery/Aggravated Assault*	25	14	32	19	35	24	50	26	19	6	36	11	39	21
Burglary	70	7	74	8	62	6	30	4	7	2	26	9	47	7
Theft	217	36	219	27	251	30	151	7	53	5	173**	11	147**	10
Vehicle Theft	41	3	51	2	50	11	42	2	16	4	91***	19	101***	7
Arson	3	0	7	0	3	1	2	0	6	3	4	7	8	4
Total Index Crime	389	85	412	73	439	90	294	42	289	24	358	65	364	56

C: Clearances by arrest only

*: NIBRS uses the category “Aggravated Assault” which includes misdemeanor crimes that were not included in UCR data collection, making comparisons with previous years inaccurate.

** : NIBRS includes several theft/larceny related crimes such as shoplifting and theft from a vehicle that were not included in UCR reported data for the “Theft” category, making comparisons with previous years inaccurate.

***: The nationwide Kia/Hyundai motor vehicle theft trend and an increase in rental moving trucks not being returned and reported stolen accounted for approximately 80% of reported Motor Vehicle Thefts.

Additionally, under UCR reporting a single event can have more than one clearance. For example, the Police Department cleared one criminal homicide in 2019 with the arrest of two persons, resulting in data for one incident but two clearances. Additionally, the number of incidents reported does not necessarily reflect the number which occurred in a single year. For example, while 8 rapes were reported in 2022, some of the reported incidents occurred several years prior or more. For those reasons, understanding year-to-year crime trends requires looking beyond UCR and NIBRS reporting alone.

The Investigations Division is assigned most Index Crimes as well as other serious crimes

as determined by the Investigations Division Commander. The following chart presents data on the total number of active cases the division handled each year, and will include cases that remained active from any previous year.

Year	2016	2017	2018	2019	2020	2021	2022	2023
# Cases Investigated	223	225	297	408	391	405	394	299

Clearance rates include all cases cleared by arrest of the offender (CBA) *and* cases which are exceptionally cleared, which includes cases in which the victim chooses not to assist in the investigation or no longer wishes to prosecute, the alleged crime is determined through investigation to be unfounded, or the case is otherwise solved but does not result in criminal charges. Cases that are closed “Inactive” are considered to have all possible investigative leads exhausted and are not expected to be cleared without additional and unexpected information being received. As such, the clearance rate is the number of cases successfully closed each year (CBA and exceptionally cleared) divided by the total number of cases closed that year.

Year	2016	2017	2018	2019	2020	2021	2022	2023
Clearance Rate	72%	78%	89%	87%	94%	82%	82%	60%

Cases which are still actively being investigated are not factored into the clearance rate. Many cases are cleared or placed in inactive status in years subsequent to their assignment, so clearance rate totals reflect the total number of cases closed within the calendar year, rather than all of those assigned. In 2023, the region experienced a drastic increase in motor vehicle thefts due to a manufacturing flaw in two notable automakers often resulting in the recovery of stolen vehicles but with limited suspect identification. In 2023, a decision was made to not include clearance rates for non-criminal investigations, which resulted in a lower clearance rate.

Traffic, Parking, and Municipal Ordinance Enforcement- Citations

Traffic and parking enforcement is conducted to ensure roadways are safe and free from obstructions. In 2015, Illinois law eliminated the use of traffic citation data to compare officer performance, and as such, the tracking of traffic citations through self-reporting was eliminated. Total traffic stop data for 2016 to 2022 is provided below. Traffic stops may be resolved through arrests, moving citations, compliance citations, or with a warning.

	2016	2017	2018	2019	2020	2021	2022	2023
Traffic Stops	3,668	4,576	3,579	3,390	2,602	2,459	3,103	3,228

Parking citation data for 2016 through 2022 is reflected in the below chart.

	2016	2017	2018	2019	2020	2021	2022	2023
Citations	3271	5241*	4470*	4268*	3026*	4628*	4804*	4285*

* In 2017, the Police Department, in partnership with the Water Department, began issuing parking citations to registered owners of all vehicles registered to Park Forest who were not in compliance with Village Sticker purchase. These numbers are reflected in the parking ticket totals.

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

For less serious offenses, the enforcement of municipal ordinance violations allows law enforcement to address criminal and quasi-criminal activity without referral to the formal criminal justice system.

The following is a breakdown of the municipal citations issued by year from 2016 to 2022:

	2016	2017	2018	2019	2020	2021	2022	2023
Alarms	149	318	421	367	18	193	269	224
Alcohol	18	11	21	18	12	6	13	11
Animal	59	95	108	121	82	59	83	257
Assault	4	2	2	4	3	2	2	0
Battery	21	12	7	18	9	6	13	12
Cell Phone/ While Driving*	27	174	57	223	1	0	0	0
Curfew	18	23	6	7	12	6	8	10
Crime Free Housing	180	294	170	194	198	198	137	209
Criminal Damage	4	5	5	4	4	9	8	7
Discharge Air Gun	2	1	2	2	0	0	0	0
Disorderly Conduct	34	23	31	35	9	25	19	6
Disorderly House	3	0	3	4	3	1	1	1
License, Registration	104	353	88	54	33	26	116	120
Junk Vehicles	3	6	7	1	1	2	0	0
Obstruct/Resist Police	9	10	13	11	6	4	12	3
Possession of Cannabis**	128	170	148	117	34	44	40	65
Possession of Drug Paraphernalia**	24	36	37	21	2	8	3	1
Possession of Tobacco	2	1	5	1	3	2	5	5
Theft	9	13	5	2	3	3	5	2
Trespass	12	25	5	9	6	1	9	6
Truancy	8	8	7	4	0	0	1	0
Unattended Vehicle				34	12	84	2	2
Miscellaneous***	118	69	130	129	84	148	120	150
Total	936	1649	1278	1380	535	827	866	1091

* As of 2020 distracted driving citations could not be written on municipal citations any longer.

** New legislation in 2020 legalized the possession of cannabis under certain circumstances.

*** Miscellaneous- 70 of these municipal citations were for Failure to Wear Seatbelt. Other citations were issued for noise violations, vehicle equipment violations, fireworks, violation of park rules, etc.

Traffic Crashes

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

Year	Total Collisions	# Fatality Collisions	# Injury Collisions	# Killed	# Injured
2023	358	4	84	5	120
2022	385	2	81	2*	138
2021	392	2	90	2*	129
2020	371	0	84	0	126
2019	391	0	109	0	155
2018	403	0	89	0	125
2017	416	0	98	0	143
2016	348	1	79	1	113

*One of the fatal traffic crashes in each year (2021 and 2022) was attributed to cardiac arrest of the motorist.

Transparency and Accountability

In 2016, the Police Department began systematically tracking citizen complaints. Citizen complaints include any allegation of misconduct or improper job performance that, if true, would constitute a violation of department policy or of federal, state or local law. Inquiries about conduct or performance that, if true, would not violate any of the above may be handled informally by a supervisor and are not considered a citizen complaint. Such inquiries generally include clarification regarding policy, procedures or the response to specific incidents by the Police Department. Citizen complaints are investigated by a supervisor and each case is closed with one of the four following dispositions:

Unfounded - When the investigation discloses that the alleged acts did not occur or did not involve department members.

Exonerated - When the investigation discloses that the alleged act occurred but that the act was justified, lawful and/or proper.

Not sustained - When the investigation discloses that there is insufficient evidence to sustain the complaint or fully exonerate the member.

Sustained - When the investigation discloses sufficient evidence to establish that the act occurred and that it constituted misconduct.

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

Year	Total Citizen Complaints	Unfounded	Exonerated	Not Sustained	Sustained
2023	7	1	6	0	0
2022	4	2	2	0	0
2021	12	4	5	0	3
2020	4	1	2	0	1
2019	5	1	4	0	0
2018	13	7	3	1	2
2017	7	2	5	0	0
2016	4	3	1	0	0

In many cases, exonerated complaints are found to have originated due to a citizen’s misunderstanding of police authority by law or basic law enforcement procedures. Complaints which are sustained result in discipline and/or additional training. Additionally, citizen complaints may be found to be unsubstantiated but their investigation still result in the discovery of performance-improving steps that can be taken. All citizen complaints are taken seriously.

Under policy, a Use of Force Report Form is completed by every individual officer who uses any type of force, with a separate form completed for every individual against whom force was used. Also under policy, “use of force” includes the pointing of a firearm or Taser at a person, even if the weapon or control device was not fired. (Most displays of a firearm or Taser do not result in a discharge.) The below chart indicates the total number of incidents each year in which any use of force was used, the total number of officers and suspects injured in use of force incidents, as well as the total number of firearm and Taser discharges each year.

Year	2019	2020	2021	2022	2023
# of Incidents	74	54	43	50	66
# Officer Injured	5	7	8	4	6
# Suspects Injured	8	5	8	6	18
# Firearm Discharges	0	0	0	0	0
# Taser Discharges	7	4	9	4	14

Given the above data, it should be clear that use of force incidents are relatively low compared to the total number of police-citizen contacts. For example, the total number of formal incidents in 2023 was 23,516 (calls for service plus traffic stops), and does not include the numerous informal interactions which did not result in an incident number being generated. As a result, use of force was used in 0.25% of all police incidents that resulted in an incident number. That percentage is far lower when the numerous amount of

informal police-citizen contacts is considered. Finally, the Police Department remains compliant with submitting required use of force data to the FBI National Use-of-Force Data Collection site through the Illinois State Police.

The Police Department has engaged in community outreach via social media since 2011 when the Park Forest Police Facebook page was created. While on-line engagement will never replace face-to-face interaction between a law enforcement agency and the community it serves, social media allows for exponential reach, which becomes vital for public education, crime prevention, community notifications and crime alerts, obtaining public assistance in identifying offenders, and maintaining the public's trust through transparency. The following chart shows the Police Department's continued increasing reach via social media:

	Facebook	X	Instagram
	# of followers		
Mar-24	22,125	3,429	4,329
Mar-23	20,500	3,430	4,320
Mar-22	19,300	3,400	4,250
Mar-21	18,300	3,300	4,200
Mar-20	16,400	3,000	4,000
Mar-19	12,300	2,600	3,600
Mar-18	10,700	1,800	3,300
Mar-17	8,500	750	2,300
Mar-16	3,500	300	100
Mar-15	2,000		

Training

The Police Department is committed to having a highly trained police force and accomplishes this through several strategies. First, the Police Department utilizes personnel to serve as in-house instructors after having successfully completed instructor courses. Instructors have been selected to teach a variety of core topics required by state mandate or which are essential to basic police functions. The Police Department currently retains instructors certified in providing training in firearms, control devices, Taser, fitness, use of force, and various other topics.

Legislation enacted in 2021 dramatically increased the mandated training hours for Law Enforcement Officers in Illinois. In order to satisfy these requirements, PFPD in-house training plans and instructors must be certified by the Illinois Law Enforcement Training and Standards Board (ILETSB). In 2022, numerous trainings that had traditionally occurred in-house became ILETSB certified and the trainings were applied toward mandated hours.

In March of 2022, Police personnel certified as instructors for Active Bystandership for Law Enforcement (ABLE) provided that modern training to all sworn staff. ABLE training seeks to “create a police culture in which officers routinely intervene as necessary to prevent misconduct, avoid police mistakes, and promote officer health and wellness”.

The Department subscribes to the Police Law Institute, an on-line training service that provides monthly training for police personnel on legal and procedural updates. Prior to 2022, this training fulfilled the requirements of most state mandated training. Online training through the ILETSB website was used to assist in satisfying additional mandates or additional training as needed.

Roll call training is shorter blocks of training provided by watch commanders in roll call. While it is generally material provided directly by the watch commander, from time to time a department-wide roll call training is provided. For example, at separate roll calls in 2022, representatives from the Crisis Center For South Suburbia and Aunt Martha’s Youth Services presented brief trainings to Police personnel related to the services that those organizations provide to youth and victims/witnesses of Domestic Violence. Watch commanders are encouraged to provide roll call training at all roll calls that call volume allows.

Generally, select personnel attend a variety of training conferences relevant to their special assignments or positions, both in- and out-of-state. Additionally, newly promoted Sergeants attend a 1-week first line supervisor training course and in-house training program, and newly promoted Commanders attend a 10-week law enforcement executive leadership training program.

Personnel also receive advanced training through outside Mobile Training Units (MTU) such as the North East Multi-Regional Training Group and the Tri-River Training Group.

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

STAFFING:

<u>Positions</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
Chief of Police	1	1	1	1	1
Deputy Chief	2	2	2	2	2
Police Commander ²	6	6	6	5	5
Police Sergeant ²	6	6	6	7	7
Police Officer	26	26	26	26	26
ISATT Replacement Officer ³	1	1	1	1	1
Community Engagement Coordinator	1	1	1	1	1
Records Supervisor	1	1	1	1	1
Records Clerk (FT) ^{1,2}	5	5	5	4	5
Records Clerk (PT) (FTE)	1.9	1.9	1.9	1.9	1.9
Admin. Assistant ^{1,2} /Housing Analyst	1	1	1	2	1
Community Service Officer ¹	1	1	1	1	1
Crossing Guard (PT) (FTE)	2.2	2.2	2.2	2.2	2.2
Facility Maintenance Worker	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total Positions	56.1	56.1	56.1	56.1	56.1

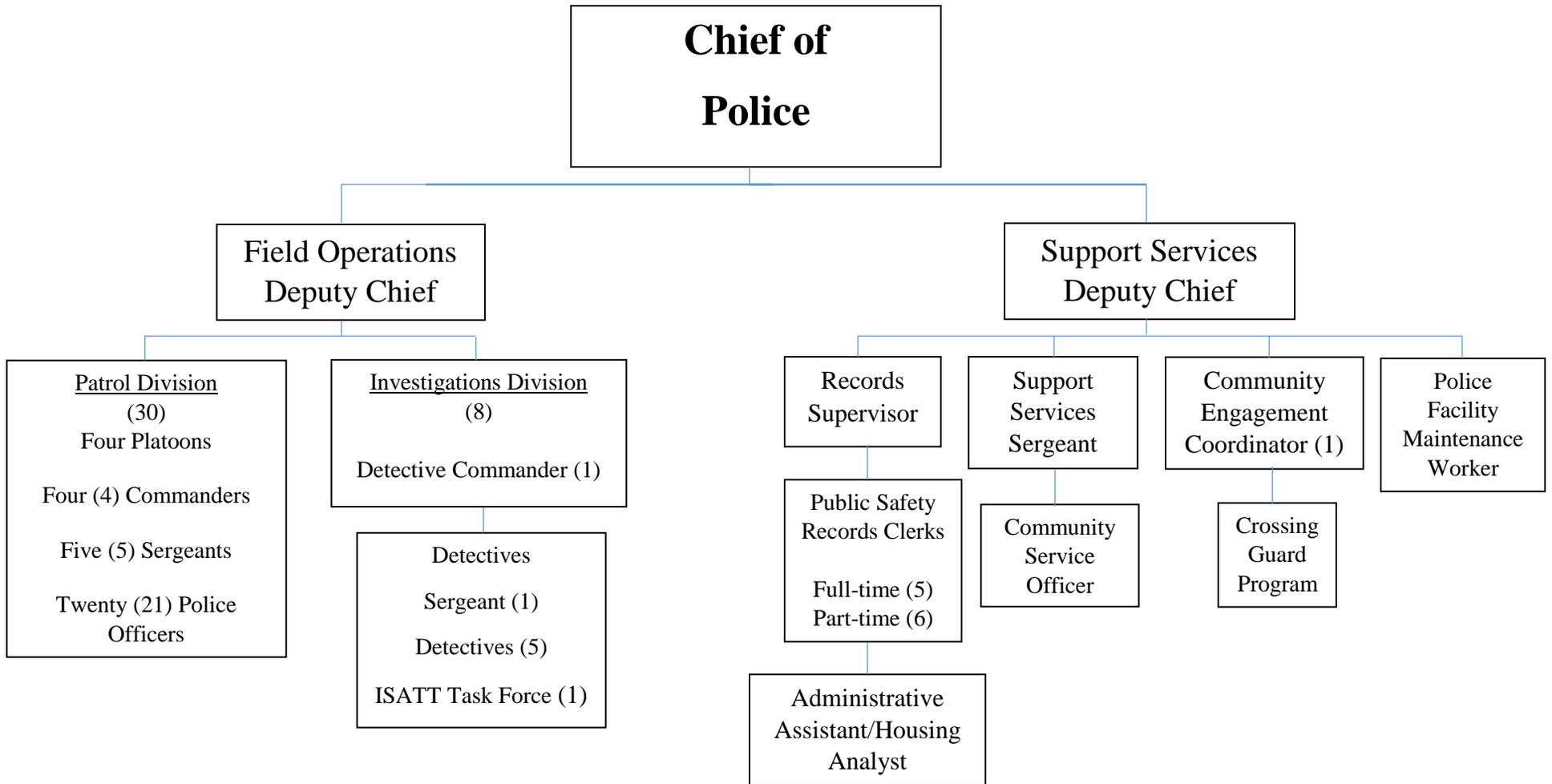
¹ In 2023, the Community Service Officer position went from part time to full-time. One Administrative Assistant Records position was reclassified as a Records Clerk position to better reflect the job responsibilities

² In 2022, the Administrative Commander's Position was replaced with a Sergeant's position. One Records Clerk position was reclassified as an Administrative Assistant to better reflect the job responsibilities.

³ In March of 2020 the Police Department joined the Illinois Statewide Auto Theft Taskforce, which included the grant-funded reimbursement for the assigned officer's salary and fringe benefits. A replacement officer position was added and is anticipated to remain until June 30, 2027 when the grant is completed. Unless additional funding is provided, that position will be eliminated through attrition closer to that date.

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

Village of Park Forest Police Department Organizational Chart



4-20

**Village of Park Forest
2024/2025 Budget**

**POLICE DEPARTMENT
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
<u>Personnel Services</u>					
Regular Salaries	4,894,157	5,175,057	5,075,057	5,217,463	1%
Overtime Salaries	432,556	450,588	450,588	461,853	3%
IRMA Workers Comp Reimb	(1,568)	0	0	0	0%
Longevity	0	0	0	21,268	100%
Temporary/Part-time Salaries	<u>144,926</u>	<u>246,139</u>	<u>115,000</u>	<u>206,386</u>	-16%
Total Personnel Services	5,470,071	5,871,784	5,640,645	5,906,970	1%
<u>Insurance</u>	856,546	952,760	952,760	1,001,649	5%
<u>Employee Support</u>	2,964,970	3,372,557	3,101,157	3,433,979	2%
<u>Professional Services</u>	527,898	478,102	478,102	483,490	1%
<u>Operating Supplies</u>	204,354	243,739	210,765	213,365	-12%
<u>Maintenance</u>	3,399	12,400	8,500	12,400	0%
<u>Capital Outlays</u>	20,567	42,800	42,800	133,200	211%
<u>Miscellaneous</u>	12,816	11,600	10,500	13,000	12%
<u>Leases and Rentals</u>	334,994	334,994	334,994	351,744	5%
<u>Utilities</u>	<u>20,722</u>	<u>21,600</u>	<u>28,047</u>	<u>27,600</u>	28%
TOTAL	<u>10,416,337</u>	<u>11,342,336</u>	<u>10,808,270</u>	<u>11,577,397</u>	2%

Village of Park Forest
2024/2025
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2024	Increase	7/1/2024		Pension	FICA	Health	Dental	Life	Vacation/ Personal
	Base	2.50%	Grade & Step	Gross*	Police 76.90%	7.65% ^A				Days**
<u>NON-UNION</u>										
Non-Union(Sworn)										
Brian Rzycki Chief of Police ¹	158,746	162,715	25,9	162,715	125,128	2,359	22,808	1,401	372	35
John Deceault (Gross incl \$4,600 CST pay) Deputy Chief of Police ¹	143,991	147,591	23,9	152,191	117,035	2,207	25,553	1,401	347	35
Kristopher Vallow (Gross incl \$4,600 CST pay) Deputy Chief of Police ¹	143,991	147,591	23,9	152,191	117,035	2,207	22,808	1,401	347	33
Michael Baugh (Gross incl \$4,600 CST pay) Commander	131,245	134,526	21,9	139,126	106,988	2,017	24,967	1,401	317	30
James Varga (Gross incl \$4,600 CST pay) Commander	131,245	134,526	21,9	139,126	106,988	2,017	14,742	1,401	317	30
Todd Beilke (Gross incl \$4,600 CST pay) Commander	131,245	134,526	21,9	139,126	106,988	2,017	25,553	1,401	317	30
Paul Morache (Gross incl \$2,300 CST pay) Commander	131,245	134,526	21,9	136,826	105,219	1,984	1,500	1,401	312	30
Julius Moore Commander	131,245	134,526	21,9	134,526	103,450	1,951	8,550	874	308	30
Subtotal Non-Union	1,102,953	1,130,527		1,155,827	888,831	16,759	146,481	10,681	2,637	

*Gross includes 4 months of 3.5% step increase for employees eligible

¹Vehicle

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

**Village of Park Forest
2024/2025
Budget**

**POLICE DEPARTMENT
SALARY DETAIL**

	6/30/2024 Base	Increase 2.50% Non-Union(Civilian)	7/1/2024 Grade & Step	Gross*	Pension IMRF 10.00%	FICA 7.65% ^A	Health	Dental	Life	Vacation/ Personal Days**
<u>SUPPORT STAFF</u>										
Christy Coyle Records Supervisor	80,912	82,935	13,6	83,897	8,390	6,418	14,742	1,401	192	26
Rachel Wax Community Engagement Coordinator	82,549	84,613	12,8	85,595	8,560	6,548	8,550	450	196	11
Brittani Barnett Records Clerk	71,673	73,465	8,9	73,465	7,347	5,620	8,685	450	166	20
Yolanda Martinez Records Clerk	71,673	73,465	8,9	73,465	7,347	5,620	7,632	450	166	25
Natasha Robertson Admin Assistant I	71,673	73,465	8,9	73,465	7,347	5,620	14,742	1,401	166	25
Katherine Worley Records Clerk	71,673	73,465	8,9	73,465	7,347	5,620	8,685	450	166	15
Lee Neal Records Clerk	66,905	68,578	8,7	69,374	6,937	5,307	15,362	874	157	10
Brianna Williams Records Clerk	54,428	55,789	8,1	57,837	5,784	4,425	7,632	450	132	10
Lazaro Diaz Sr Facility Maintenance	68,257	69,963	7,9	69,963	6,996	5,352	15,362	450	160	14
Joel Oyola Community Service Officer	52,421	53,732	3,7	54,355	5,436	4,158	17,211	874	123	10
Subtotal Support Staff	692,164	709,470		714,881	71,491	54,688	118,603	7,250	1,624	
Total Non-Union & Support Staff	1,795,117	1,839,997		1,870,708	960,322	71,447	265,084	17,931	4,261	

*Gross includes 4 months of 3.5% step increase for employees eligible

¹Vehicle

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

Village of Park Forest
2024/2025
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2024 Base	Increase 2.50%	7/1/2024 Grade & Step	Gross*	Pension Police 76.90%	FICA 7.65% ^A	Health	Dental	Life	Vacation/ Personal Days**
UNION										
Jonathan Mannino Sergeant	118,782	121,752	Step C+	121,752	93,627	1,765	22,808	1,401	278	25
Justin Rimovsky Sergeant	114,215	117,070	Step B+	117,070	90,027	1,698	22,808	1,401	267	25
Alex M Bregin Sergeant	114,215	117,070	Step B+	117,070	90,027	1,698	22,808	1,401	267	20
Haytham Elyyan Sergeant	112,526	115,339	Step B	115,339	88,696	1,672	22,808	1,401	262	15
Ryan F Purdy Sergeant	112,526	115,339	Step B	115,339	88,696	1,672	22,808	1,401	262	15
James W. Kessler Sergeant-Step B+ 7/23/24 & B++ 9/7/24	109,820	112,566	Step A+	118,121	90,835	1,713	1,500	0	269	25
Kristopher Kush Sergeant - Step B+ 7/9/24	109,820	112,566	Step A+	116,897	89,894	1,695	24,967	1,401	267	25
David Habecker II Police Officer	104,249	106,855	Step H	106,855	82,171	1,549	25,553	1,401	244	25
Timothy Hoskins ISATT Officer	104,249	106,855	Step H	106,855	82,171	1,549	22,808	1,401	244	25

*Gross includes 4 months of 3.5% step increase for employees eligible

¹Vehicle

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

**Village of Park Forest
2024/2025
Budget**

**POLICE DEPARTMENT
SALARY DETAIL**

	6/30/2024 Base	Increase 2.50%	7/1/2024 Grade & Step	Gross*	Pension Police 76.90%	FICA 7.65%^A	Health	Dental	Life	Vacation/ Personal Days**
Evelyn A Piszczor Police Officer - Step H 6/24/25	102,711	105,278	Step G	105,278	80,959	1,527	25,553	1,401	239	20
Charles A Karl Police Officer	102,711	105,278	Step G	105,278	80,959	1,527	15,362	874	239	15
Karolis Sitkauskas Police Officer - Step G 7/5/24	98,762	101,231	Step F	105,123	80,840	1,524	25,553	1,401	239	15
Arthur W Rich Police Officer - Step G 5/1/25	98,762	101,231	Step F	101,854	78,326	1,477	22,808	1,401	233	10
Stuart L Walden Police Officer	98,762	101,231	Step F	101,231	77,847	1,468	1,500	0	230	15
Brian A King Police Officer	98,762	101,231	Step F	101,231	77,847	1,468	25,553	1,401	230	15
Vanessa A Gauna Police Officer	98,762	101,231	Step F	101,231	77,847	1,468	7,632	450	230	15
Jennifer Keith Police Officer	98,762	101,231	Step F	101,231	77,847	1,468	14,742	874	230	15
Regis Bowers Police Officer	98,762	101,231	Step F	101,231	77,847	1,468	8,550	450	230	15

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¹Vehicle

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

**Village of Park Forest
2024/2025
Budget**

**POLICE DEPARTMENT
SALARY DETAIL**

	6/30/2024 Base	Increase 2.50%	7/1/2024 Grade & Step	Gross*	Pension Police 76.90%	FICA 7.65%^A	Health	Dental	Life	Vacation/ Personal Days**
Luis F Ibarra, Jr Police Officer	98,762	101,231	Step F	101,231	77,847	1,468	17,211	0	230	15
Tierra Scott Police Officer -Step F 11/18/24	93,048	95,375	Step E	98,753	75,941	1,432	16,516	450	226	15
Giovanni Goycochea Police Officer -Step F 5/2/25	93,048	95,375	Step E	96,275	74,035	1,396	16,516	874	219	10
Rodell L Noriega Police Officer -Step E 5/17/25	86,654	88,821	Step D	89,577	68,885	1,299	25,553	1,401	205	10
Oscar A Quezada Zendejas Police Officer -Step E 5/17/25	86,654	88,821	Step D	89,577	68,885	1,299	8,550	450	205	10
Matthew D Venn Police Officer -Step E 5/17/25	86,654	88,821	Step D	89,577	68,885	1,299	16,516	1,401	205	10
Amy Nolan Police Officer -Step E 5/2/25	86,654	88,821	Step D	89,829	69,079	1,303	8,550	450	205	10
Megan Hanink Police Officer -Step C 12/27/24	75,382	77,267	Step B	80,544	61,938	1,168	8,550	450	185	10
Kenneth D Nichols Police Officer-Step B 8/18/24 & C 4/3/25	69,740	71,484	Step A	77,890	59,897	1,129	1,500	450	178	10

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¹Vehicle

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

**Village of Park Forest
2024/2025
Budget**

**POLICE DEPARTMENT
SALARY DETAIL**

	6/30/2024 Base	Increase 2.50%	7/1/2024 Grade & Step	Gross*	Pension Police 76.90%	FICA 7.65%^A	Health	Dental	Life	Vacation/ Personal Days**
Marcus J White Police Officer-Step B 8/18/24 & C 4/3/25	69,740	71,484	Step A	77,890	59,897	1,129	25,553	1,401	178	10
David A Ayala Police Officer - Step B 9/24/24	69,740	71,484	Step A	75,710	58,221	1,098	17,211	874	173	10
Jorge Verdin-Hernandez Police Officer - Step B 2/11/25	69,740	71,484	Step A	73,485	56,510	1,066	1,500	874	166	10
Andres A Garcia Police Officer - Step B 2/11/25	69,740	71,484	Step A	73,485	56,510	1,066	8,550	450	166	10
Vacant Police Officer	98,762	101,231	Step F	101,231	77,847	1,468	25,553	1,401	230	10
Vacant Police Officer	98,762	101,231	Step F	101,231	77,847	1,468	25,553	1,401	230	10
Mosa Abughosh Police Officer	69,740	71,484	Step A	71,484	54,971	1,037	25,553	1,401	162	10

*Gross includes 4 months of 3.5% step increase for employees eligible

¹Vehicle

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

**Village of Park Forest
2024/2025
Budget**

**POLICE DEPARTMENT
SALARY DETAIL**

	6/30/2024 Base	Increase 2.50%	7/1/2024 Grade & Step	Gross*	Pension Police & IMRF	FICA 7.65% ^A	Health	Dental	Life	Vacation/ Personal Days**
Subtotal Union	3,219,978	3,300,483		3,346,755	2,573,655	48,531	585,056	33,188	7,623	
Total Non-Union, Support and Union Part-Time	5,015,095	5,140,480		5,217,463	3,533,977	119,978	850,140	51,119	11,884	
Record Clerks	142,587	146,152		147,371	4,114	11,274				
Crossing Guards	59,015	59,015		59,015		4,515				
Subtotal Part-Time	201,602	205,167		206,386	4,114	15,789				
Overtime										
Administration/Records	61,724	63,267		63,267	6,327	4,840				
Field Operations	388,864	398,586		398,586		5,779				
Subtotal Overtime	450,588	461,853		461,853	6,327	10,619				
Disability Pension Health Insurance							47,589			
Retiree Health Insurance Stipend							40,917			
POLICE DEPT. TOTAL	5,667,285	5,807,500		5,885,702	3,544,418	146,386	938,646	51,119	11,884	

NOTE: Budget for Crossing Guards represents 100% of Salary. A portion of Crossing Guards salary is reimbursed by School Districts 162, 163 and 201U. Full-time employees who decline health insurance receive a \$1,500 stipend annually.

^A Police personnel covered by the Police Pension Fund do not contribute 6.2% to Social Security, but do contribute 1.45% to Medicare if hired after 1986.

** Employees receive 12 sick days, 12 holidays annually, (For Union Employees - holidays are included in their base).

*Gross includes 4 months of 3.5% step increase for employees eligible

¹Vehicle

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

**Village of Park Forest
2024/2025 Budget**

**POLICE DEPARTMENT
DETAIL
01-07-00**

PERSONNEL SERVICES

Salaries and Wages

Regular Salaries			
500010	Administration/Records	1,870,708	
500020	Field Operations	<u>3,346,755</u>	5,217,463
Overtime Salaries			
500110	Administration/Records	63,267	
500120	Field Operations	<u>398,586</u>	461,853
Part-time Salaries			
500210	Record Clerks	147,371	
	Crossing Guards	<u>59,015</u>	206,386
500300	Longevity		<u>21,268</u>
Total Personnel Services			5,906,970

INSURANCE

510100	Health Insurance	850,140	
	Dental Insurance	51,119	
	Life Insurance	<u>11,884</u>	913,143
510110	Health Insurance - Disability		47,589
510120	Health Insurance - Stipend		<u>40,917</u>
Total Insurance			1,001,649

EMPLOYEE SUPPORT

520000	Travel Expenses Airfare, hotel, mileage, and tolls for training, conferences, Officer of the Year Exchange Program, out of town investigative operations		4,000
520200	Dues/Subscriptions IL Assoc. of Chiefs of Police - Chief/Deputy Chiefs North American Police Work Dog Assoc. (NAPWDA) FBI National Academy Assoc. Dues So. Sub. Assoc. Chiefs of Police-Chief/ Deputy Chiefs Suburban Major Accident Reconstr. Team (SMART) Illinois Law Enforcement Alarm System (ILEAS) South Suburban Major Crimes Task Force - (SSMCTF) South Suburban Emergency Response Team - (SSERT) Miscellaneous Dues	410 120 350 225 500 240 2,000 2,400 <u>250</u>	6,495
520300	Training <u>Administration</u> Executive Development Conf-Chief/Deputy Chiefs Monthly FBI/ SSACOP Retrainers Miscellaneous Conferences- Command Staff Lynwood Police Dept. Outdoor Range Use Fee Misc Training Conferences for Staff	1,500 400 1,800 2,400 <u>1,750</u>	7,850
	<u>Crime Prevention and Control</u> NEMRT fee - (46 Employees @ \$95) TRI-River fee Police Supervisor School Misc. Outside Training Course Fees Educational Assistance/ Career Development	4,370 4,100 4,400 9,696 <u>15,000</u>	37,566
	<u>Crime Investigations/ Tactics</u> Homicide Investigators Conference ITOA Conference (2 attendees @ \$100) ILEAS Conference (2 attendees @ \$100) Specialized Investigation Training	900 200 200 <u>500</u>	<u>1,800</u>
			47,216
520400	Books and Pamphlets Honors Ceremony Miscellaneous books/pamphlets	2,000 <u>1,400</u>	3,400

520610	FICA	146,386
520620	IMRF	81,932
520621	Police Pension Contributions (Levy + \$14,000 PPRT)	<u>3,144,550</u>
Total Employee Support		3,433,979

PROFESSIONAL SERVICES

530500	Strays/Impounding Fees	13,000
532600	Credit Card Service Charge	2,010
535700	SouthCom contribution - Police share (80%) x (\$585600)	<u>468,480</u>
Total Professional Services		483,490

OPERATING SUPPLIES

540000	Other Operating Supplies	
	<u>Administration</u>	
	Miscellaneous Office Supplies and equipment	10,001
	Ring Camera Program	20,000
	<u>Patrol Operations</u>	
	Ammunition: practice/duty- handgun, rifle	8,000
	Miscellaneous: Drug test kit refills, evidence bags, property bags, latex gloves, range targets, batteries, etc.	5,900
	Simunition Rounds	1,000
	Taser practice/duty cartridges	5,000
	Less lethal practice rounds	1,700
	Range Maintenance	3,000
	<u>Crime Investigation</u>	
	Line-Up Fees/Informant Fees	500
	Miscellaneous: Fingerprint supplies, camera supplies, etc.	2,500
	CLEAR Database (Thomas Reuters)	3,780
	Other Investigative Equipment	1,000
	<u>Community Service Officer</u>	
	Miscellaneous: Catch poles, Animal cages, etc.	1,000

	<u>Crime Free Housing/Municipal/Vehicle Seizure Hearings</u>		
	Miscellaneous office supplies, envelopes, tapes for hearings, suspension fees, recording fees	<u>2,418</u>	65,799
540100	Computer Software/Supplies <u>Administration</u>		
	LEXIPOL fee	5,300	
	FLOCK ALPR fees	22,500	
	TI Line for LiveScan	3,300	
	Watchguard Warranties/Replacement	29,536	
	Evidence Management BEAST	3,600	
	Misc. Supplies, fees & software	500	
	"DACRA" M-Ticket database fee	12,000	
	Ink cartridges, DVD's, CD's, computer paper, Software	<u>9,000</u>	85,736
540250	Police K9 Program		2,500
540300	Stationery/Forms		
	P tickets @ \$850/10,000	850	
	M tickets @ \$800/2,000	800	
	Miscellaneous Forms	<u>2,000</u>	3,650
540350	Office Equipment/Furnishings Miscellaneous office furniture for Building reconfiguration		2,000
540400	Food Expense		
	Training meals, other meetings, etc.	6,000	
	Prisoner meals @ approx. \$150/ month	<u>1,800</u>	7,800
540900	Uniforms		
	42 Regular Officers @ approx. \$625 each	26,250	
	10 Clerical Employees @ approx. \$343 each	3,430	
	Detective Clothing Allowance	4,550	
	Community Service Officer Uniforms	1,000	
	New Officer Uniform/Equipment	4,950	
	Crossing Guard Uniforms	<u>200</u>	40,380
541100	Youth Services - Crime Prevention Miscellaneous supplies: Youth Services/Equipment and Programs		
		2,500	

Community Policing Events

Community Service Program, B.I.C.Y.C.L.E. Program

Safe Halloween, Pop Ups, Unity Day, Autism Awareness, etc. 3,000

(Additionally funded through grant programs)

5,500**Total Operating Supplies****213,365****MAINTENANCE**

550200 Equipment Maintenance and Repair - Other

Building Security cameras

2,400

Building Maintenance

10,000**Total Maintenance****12,400****CAPITAL OUTLAYS**

560000 Other Capital Outlays

Computer System Upgrades

10,200

Taser Replacement

13,000

Remodeling & Renovations of Building

15,000

Portable Radio Replacement

50,000

Body-Worn/ In-Car Camera Replacement

40,000

Office Furniture/Remodel

5,000**Total Capital Outlays****133,200****MISCELLANEOUS EXPENDITURES**

590100 Postage

Administration

Daily department mail

4,000

Administrative/Municipal Hearings

Cost of sending violation notices

5,000

Vehicle Seizure Program

Cost of sending notices - certified

800

Community Policing/Crime Free Housing

Letters and miscellaneous mailings

1,200

11,000

590200 Radio/Telephone Communications Expense

Non Contract Parts Maintenance

2,000**Total Miscellaneous Expenditures****13,000**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals	<u>351,744</u>
	Total Leases and Rentals	351,744

UTILITIES

610000	Telephone	
	MetTel	11,060
	Verizon Cellular	<u>16,540</u>
	Total Utilities	<u>27,600</u>

TOTAL POLICE DEPARTMENT **11,577,397**

Village of Park Forest 2024/2025 Budget

FIRE DEPARTMENT

DEPARTMENT FUNCTION:

The primary mission of the Park Forest Fire Department is to protect the lives and property of those residing in, conducting business in, or visiting the areas we are charged to protect. The area the department protects is the Village itself and a limited range of unincorporated areas adjacent to the Village. The department strives to deliver the highest level of emergency response, with the greatest margin of safety for staff and citizens, in the most fiscally responsible manner.

The Park Forest Fire Department is a full-service, combination organization consisting of career, paid-on-call, and volunteer personnel providing fire suppression, emergency medical, technical rescue, hazardous materials, surface water rescue, public education, fire prevention, fire/arson investigation, and disaster management services. Emergency medical services are provided at the paramedic level by the department's two advanced life support (ALS) ambulances with a shared reserve back-up unit.

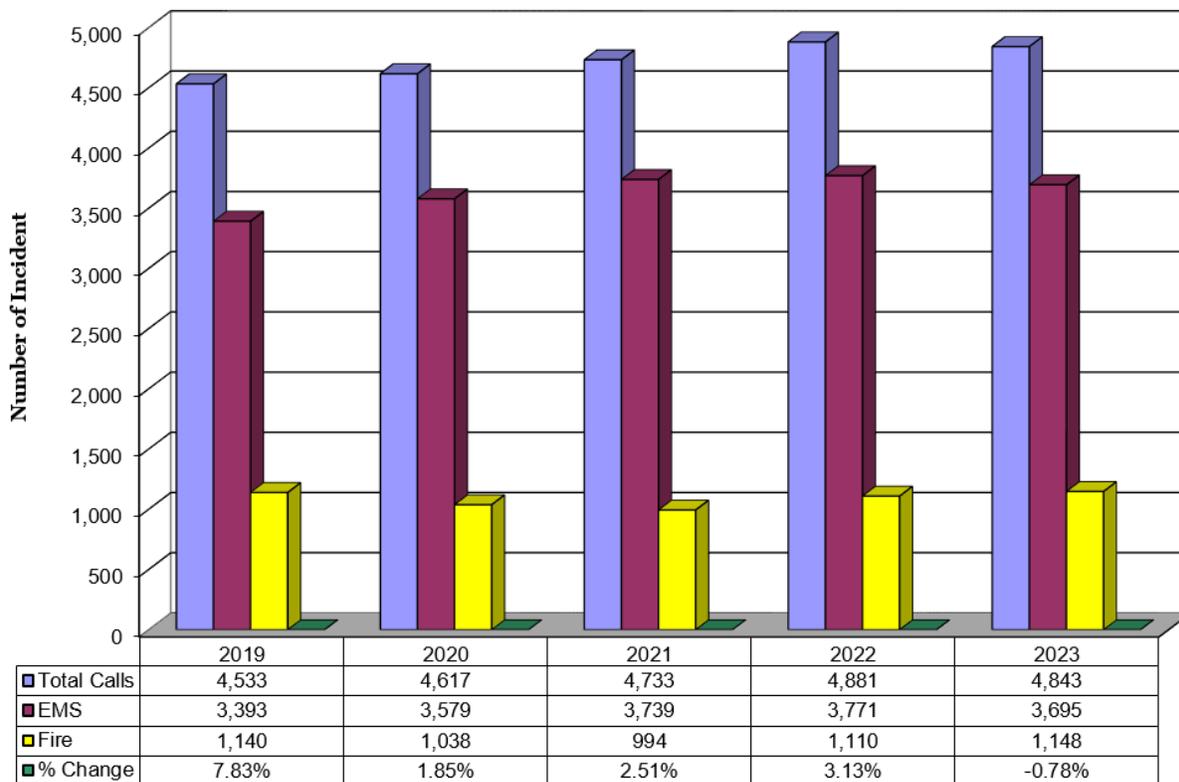
The internal structure of the department is designed around four operating divisions including administration, emergency operations, fire prevention, and vehicle maintenance. The administrative division is responsible for the coordination and oversight of all operating divisions and provides assistance to both internal and external customers to accomplish mission specific objectives as established by the Village Board, Village Administration, and the department.

The emergency operations division includes fire, emergency medical, and special team responses. This division is comprised of, and organized under, a three platoon system. Each of the three platoons works twenty-four hours on-duty followed by forty-eight hours off-duty covering 365 days each year. Each platoon consists of a Shift Commander, a Shift Lieutenant, and six firefighter/paramedics all working under the general direction of the Deputy Chief/Fire Chief. The emergency operations division responds to more than four thousand emergent and non-emergent incidents each year. All full-time members are trained and responsible to maintain certifications as firefighter, paramedic, hazardous material operation, rope rescue, confined space, fire service vehicle operator, and blue card command as a minimum. Most members maintain advanced certifications in multiple disciplines. Both the Office of the State Fire Marshal and the Illinois Department of Public Health have mandatory continuing education requirements. In order to facilitate this training, the department has invested in multiple blended training curriculums. These curriculums include on-line modules and hands-on/in person classes. The operations division is responsible for set-up and coordination of this training.

The primary focus of the Fire Prevention Bureau is the elimination of those conditions which may potentially result in a fire. These activities include annual fire inspections coupled with a positive public education campaign to reduce the human elements which annually contribute to numerous fires. Public education efforts are particularly important for the Village's at-risk populations which include children and senior citizens. Using aids such as the fire safety

education trailer, fire extinguisher training prop, and similar aids, the department reaches out to individuals, families and groups both young and old alike. The Fire Prevention Bureau and the activities provided are conducted under the direction of the Deputy Fire Chief. Each Shift Commander is assigned a list of occupancies which they are responsible to inspect on an annual basis. Hireback personnel are used to complete public education activities.

Alarm Activity by Calendar Year

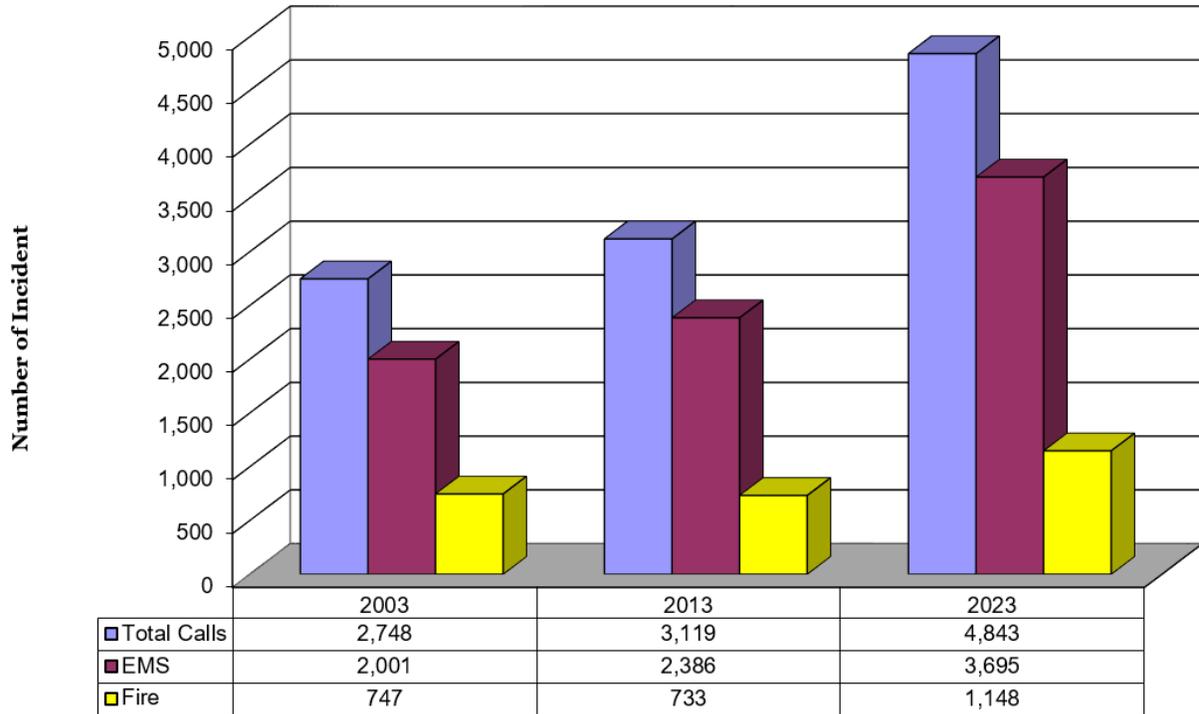


With the cost of ambulances over \$300,000, and most fire engines exceeding \$750,000, the vehicle maintenance division plays a critical role in maintaining the department’s fleet and equipment. The work of this division saves the Village thousands of dollars each year by performing preventative maintenance designed within manufacturers’ specifications. This program also reduces fleet down-time which is critical as there is limited reserve equipment to cover a lengthy absence of a primary response vehicle. The vehicle maintenance division has a mechanic on each shift. All mechanics report directly to a Shift Commander who oversees the activities of the vehicle maintenance division.⁴

The Fire Department continues to operate out of one centrally located fire station at 156 Indianwood Boulevard. The budget, as presented, is designed to provide a minimum of six firefighter/paramedics on-duty around-the-clock each day of the year. The system also relies on paid-on-call/volunteer members to assist the career department staffing during high call volume times.

**At the end of July 2023 the department completed a re-organization process. This re-organization shifts administrative oversight/duties with the elimination of the Captain position and promotion of a Deputy Chief.*

Alarm Activity by Calendar Year



ACCOMPLISHMENTS OF 2023/2024 BUDGET OBJECTIVES:

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

To strengthen and enhance economic conditions to attract and retain businesses and employers to support a thriving local economy.

- The Fire Prevention Bureau works with new businesses to provide expedited business open inspections.

To provide municipal services in a responsive and fiscally sustainable manner through continued collaboration, innovation, and regional leadership.

- The Park Forest Fire Department was the lead agency in writing and securing grant funding in the amount of \$520,975 to upgrade mobile radios for the Park Forest, Matteson and Richton Park Fire Departments.
- Park Forest EMS created monthly regional EMS training hosted at the Park Forest Fire Department. This allows high-level technical training to be conducted in-house.

- Participation in a combined training group in MABAS 24. This group provides training and hands-on education to satisfy continuing education requirements to maintain Office of the State Fire Marshal certifications. The majority of these sessions concentrate on live burn activities that no one department could complete by themselves.
- Continuing advancement of station alerting systems has provided a streamlined incident response. The department continues to research and apply technologies to provide the ability to connect with other area departments utilizing the same system.

To employ best practices to deliver high-quality services, maintain and develop infrastructure in an environmentally and fiscally sustainable manner.

- Fire Department staff worked on multiple committees as part of the SouthCom/E-Com dispatch consolidation project.
- Working with our billing agency and The Illinois Fire Service Administrative Professionals (IFSAP) group to review fees for service from a cost/value and service sustainability perspective.

To mitigate effects of climate changes through management of Village resources, partnerships, and the natural environment.

- Researched electric vehicle as possible replacement for staff vehicles.
- Fire Department members trained on alternative fuel emergencies.
- Phasing out daily paper reports including the daily staffing report and the daily log to decrease our carbon footprint.
- Upgraded exhaust system through Federal grant funding.
- Tinted windows to prevent advanced degradation of gear.

To continue to ensure the health, welfare, and safety of Village residents and property through the provision of excellent and innovative public safety services delivered with integrity and impartiality.

- In January of 2023 and 2024 the fire department hosted Child Passenger Safety Technician Certification Classes, increasing the number of Certified Technicians within our department.
- Three members of the community currently participating in our internship/apprentice program.
- In September 2022, the first individual who participated in our internship program was hired as a full-time Firefighter/Paramedic.
- Faster dispatching thru pre-alerts on new station alerting system.
- Working with our SouthCom partners in developing response plans allowing for faster deployment of mutual aid resources.
- Standardizing inspection program for shift commanders leading to more aggressive public safety in public buildings.

To increase opportunities of engagement and maximize resources for all residents.

- Collaborated with the Park Forest Police Department to educate at risk autistic members of our community on public safety.

- Participation in a program administered cooperatively between the Illinois Fire Safety Alliance (IFSA) and the Office of the Illinois State Fire Marshal (OSFM). The program distributes fire safety education materials and 10-year sealed battery smoke alarms to fire departments in the state of Illinois. Fire departments then deliver the education while installing smoke alarms in at-risk homes within their communities. Both the educational materials and smoke alarms are provided at no cost as a result of funding from both the IFSA and OSFM.
- In January of 2023 and 2024 the fire department hosted Child Passenger Safety Technician Certification Classes, increasing the number of Certified Technicians within our department.
- Continuing the CPR program which includes bi-monthly classes as well as customized classes for groups as needed.

To continue to develop public relations and innovative marketing and communications to promote Park Forest.

- Fire Department created and published a recruitment video.
- Institution of a community engagement committee tasked with increasing our on-line footprint. The committee has created on-line accounts in multiple social media platforms including TikTok, Facebook, Twitter, and YouTube and has started to provide content.
- Active approach in career fairs within the region.

To build upon the history of Park Forest and cultivate a culture that meets the future.

- Fire Department starting planning for its 5th bi-annual reunion bringing together former and current members of the department.
- Continued partnership with Governor State’s STEAM camp.

2024/2025 FIRE DEPARTMENT GOALS AND OBJECTIVES:

1. To strengthen and enhance economic conditions to attract and retain businesses and employers to support a thriving local economy.
2. To provide municipal services in a responsive and fiscally sustainable manner through continued collaboration, innovation, and regional leadership.
3. To employ best practices to deliver high-quality services, maintain and develop infrastructure in an environmentally and fiscally sustainable manner.
4. To mitigate effects of climate changes through management of Village resources, partnerships, and the natural environment.
5. To continue to ensure the health, welfare, and safety of Village residents and property through the provision of excellent and innovative public safety services delivered with integrity and impartiality.
6. To increase opportunities of engagement and maximize resources for all residents.

7. To continue to develop public relations and innovative marketing and communications to promote Park Forest.
8. To build upon the history of Park Forest and cultivate a culture that meets the future.

PERFORMANCE MEASURES:

Benchmarks are used to measure performance using a specific indicator (per unit, productivity or cycle time per unit of measure) resulting in a metric of performance that is then compared to others. The Fire Department's performance measures, or benchmarks, are generally derived from nationally recognized statistics, standards in the industry, or in comparison to documented past performance.

Response Time: The benchmarks for response times are measured by looking at specific measures suggested by the NFPA. Response time is the combination of turnout time and travel time. The standard for total elapsed time from dispatch to on-scene is 320 seconds. The overall average for all calls the fire department responded to in 2023 was 276 seconds. This time only factors in the station response vehicles and excludes automatic/mutual aid units. A large majority of the department's responses are concurrent, meaning several active incidents occurring during the same time frame. This can cause a slight delay in response as personnel will have to jump from the engine to the ambulance or to the engine responding to the third ambulance call in multiple call situations. Our goal is for compliance of 90% at the 320-seconds standard. Given our volume of responses, response variations, and geographic location of our station relative to our response district; we have found that we are at 46.15%. This compliance benchmark is set by the NFPA in their recommended standard #1710 (see additional information under staffing).

Emergency Medical Service: The benchmark for Advanced Life Support response times (time from notification to arrival on scene) is 8-minutes for 90% of responses. In 2023, ALS responses once again exceeded this benchmark. Overall, the average response time for an ambulance call is 00:05:59. Historically, the majority of calls that will increase our average response time are located in our most southern response areas within Will County. Multiple/concurrent responses also play a role in longer response times.

Fire Prevention: Fire prevention continues to reach the benchmark of completing internal plan reviews (those not requiring special evaluation) in under 10-working days on a consistent basis within the Fire Prevention Bureau. In calendar year 2024 we began tracking these reviews. Internal plan reviews can consist of either fire alarm review or residential sprinkler review. The Fire Prevention Bureau continues to work towards compliance in which at least one inspection per inspectable property per year is completed. In total there are 260 inspectable properties. In 2023, 221 inspections were completed which equates to 85%. This number does take into account the reduction of inspectable properties such as schools (OSFM), Ludeman Center (State), and vacant properties.

Public Education: The Fire Prevention Bureau has increased its presence in fire prevention efforts. We are nearly back to pre-Covid levels and in the coming year look to regain previous

stature. This past year the Fire Prevention Bureau and fire department could be found in the public during several events such as Main Street Nights, Fall Fest, and other village-sanctioned events. The Fire Prevention Bureau has also increased the frequency of our educational outreach with school aged children and seniors. Within the past year we have resumed yearly education sessions surrounding fire prevention month as well as hosted a fire prevention open house. Fire prevention educators also payed visit to several senior institutions to provide general fire education as well as answer questions related to department sponsored programs. The fire department also works with the PFPD to provide educational opportunities to autistic members of the community thru class room visits during the month of March.

Fire Suppression: The Department tracks benchmarks that use a comparison of the ability of the Fire Department to reduce property loss through both fire prevention and fire suppression skills. For comparison, data from the United States Fire Administration supplied by the National Fire Incident Reporting System is used for the most current year available (Midwest averages where available, most current otherwise). Progress within this area is measured in the amount of property loss recorded in all fire incidents within a calendar year and then against national averages for structure fires only. As can be seen in the chart below, the Fire Department met and exceeded benchmarked categories.

NFPA 1710: The National Fire Protection Association (NFPA) Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments (specifically NFPA 1710), defines an acceptable benchmark for staffing scenarios within a specific set of time limits for predominantly career fire departments. These include turnout time, initial company response time, and minimum staffing compliment assembly time. These numbers, as presented, represent actual structure fire incidents and do not include incidents dispatched as structure fires where a full group of responders was not assembled due to the scope of the incident. In each of these incidents in 2023, the Fire Department met the standard of a 320-second or less response time 99% of the time. In total, 11 various department vehicles responded to 43 structure fire incidents within our response district. A variety of factors can impact these statistics, including, but not limited to, weather, time of day, concurrent responses, and number of personnel responding on specific apparatus.

Survey Responses: The Fire Department sends out customer satisfaction surveys to randomly selected recipients of services to determine their overall satisfaction (these are computer generated random numbers correlated to call numbers). While only a limited number of these voluntary surveys are returned (14.9% in 2023), those returned indicate 78% of the citizen's rate services as "exceeding expectations", while 97.5% of the responses rate the services as having met or exceeded their expectations overall.

Collection: The Village uses Andres Medical Billing/EMS|MC to administer the invoicing and collection of all response related fees for service. The Department works to meet or exceed the generally accepted industry benchmark of collecting 65% or more of the service fees invoiced. One obstruction to this goal is the number of fees written down or written off due to Medicaid or Medicare programs and less so due to the patient's inability to pay. This figure is part of the overall unrefined data and is not removed from the final calculation. The percentage of service fees collected for 2023 was 31.6%, up slightly from the previous year.

Performance Measure	Benchmark	Benchmark		
		21/22	22/23	23/24
<u>Turnout time:</u> Personnel once dispatched to an ambulance call will be on-board the response vehicle and place the vehicle en-route within 60 seconds 95% of the time.	60 Seconds	71%	32%	
<u>Turnout time:</u> Personnel once dispatched to a fire call will be on-board the response vehicle and place the vehicle en-route within 80 seconds 95% of the time.	80 Seconds	√	√	
<u>Response time:</u> A combination of turnout time and travel time. Personnel once dispatched will arrive on scene within 320 seconds 90% of the time.	320 Seconds			46%
<u>Emergency Medical (ALS):</u> All Advance Life Support units will arrive on the scene within eight minutes, 90% of the time.	8 Minutes	√	√	
<u>Emergency Medical (BLS):</u> All Basic Life Support units will arrive on scene within four minutes, 90% of the time.	4 Minutes	45%	33%	
<u>Emergency Medical Service:</u> All EMS units will arrive on scene within 8 minutes, 90% of the time.	8 Minutes			√
<u>Fire Prevention:</u> Maintain fire prevention inspectional activities to include minimally one original inspection for all businesses each year, with high hazard & assembly properties inspected a minimum of twice each year, to safeguard current businesses from the threat of fire.	Conduct 258 Original Inspections.	145	186	221
<u>Fire Prevention:</u> Assist Community Development activities by providing timely technical support and plan review of prospective businesses.	Internal Plan Reviews completed within 10 working days.	√	√	√
<u>Public Education:</u> Develop and implement outreach programs to residents of the Village needing special services in order to meet mission objectives.	Public Ed contacts ≥ 3,000 contacts a year.	*	√	√
<u>Fire Suppression:</u> Keep the number of fires at or below the average for communities between 10,000 and 24,999 in the Midwest Region.	85 fires or 3.3 fires per 1,000 population	√	√	√

<u>Fire Suppression:</u> Keep civilian fire injuries at or below the average for communities between 10,000 and 24,999 in the Midwest Region.	.61 civilian fire injuries per 1,000 population	√	√	√
<u>Fire Suppression:</u> Have no civilian or firefighter fire fatalities.	0 fire fatalities.	√	√	√
<u>Fire Suppression:</u> Property loss per capita lower than average.	\$46.40 per capita	√	√	√
<u>Fire Suppression:</u> Property loss per 1000 population served below Midwest average.	\$19,633 per 1000 population	√	√	√
<u>Fire Suppression:</u> Average property loss per incident over all types of fires compared nationally.	\$28,200 in 2022	√	√	\$29,377
<u>NFPA 1710:</u> Met standard for initial company response time on all actual structure fires. Time includes turnout and response.	320-seconds	12/13	6/12	17/25
<u>Survey Responses:</u> Respondents to the survey rate the services as meeting or exceeding expectations.	90% of respondents.	√	√	√
<u>Collection:</u> Exceed the industry average for ambulance billing collection.	> 65% collection	43.5%	31.2%	31.6%

Citizen Complaints: In 2021, the Fire Department began to track all citizen complaints. All complaints that included any allegation of misconduct, poor job performance, breach of duty or violation of policy or procedures are investigated by administration and each case is closed with one of the following dispositions:

Unfounded- When the investigation discloses that the alleged acts did not occur or did not involve a department member.

Exonerated- When the investigation discloses that the alleged acts occurred but that the act was justified, lawful and or proper.

Not sustained- When the investigation discloses that there is insufficient evidence to sustain the complaint or fully exonerate the member.

Sustained- When the investigation discloses sufficient evidence to establish that the act occurred and that it constituted misconduct.

Park Forest Fire Department Citizen Complaints					
Year	Total	Unfounded	Exonerated	Not sustained	Sustained
2023	2			2	

STAFFING:

The issue of adequate staffing is a very challenging one; balancing the need for staffing against tough economic realities in today’s society. There is no definitive requirement on appropriate staffing levels with the notable exception of the federally imposed 2-in 2-out mandate. The national consensus standard is the National Fire Protection Association (NFPA) Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Department (specifically NFPA 1710 in our case). Many departments now use this standard as an acceptable benchmark for staffing scenarios in today’s modern fire service.

We have used this standard as a guideline in the development and deployment of our Auto-Aid Agreements and response guidelines. It’s important to fully appreciate the department’s internal capacity to immediately intervene in emergency situations, as it plays the largest factor in the determination of the outcome and the safety of firefighters. Ultimately, the determination of “appropriate” staffing is based upon defining what the on-duty members are expected to place in operation and what critical tasks they are expected to perform when they arrive at the scene. Through a grant received in 2020 the department was able to hire two additional firefighter/paramedics in January 2021. These two additional firefighter/paramedics will be grant funded at 100% for three years. This, along with department re-organization, allowed the department to increase the minimum staffing from 5 to 6 daily starting in March 2021. The increase will keep a minimum of two personnel together on all calls. This will not only better serve the citizens of Park Forest, but will provide a safer work environment by always having a minimum of two firefighter/paramedics on every call.

In order to make this change sustainable the department also re-organized in 2021, moving the day time Lieutenant back to shift and not filling the Deputy Chief position when the Deputy Chief retired in July, 2021. The Fire Prevention Captain in his last year trained all shift commanders on inspections and code enforcement. When the Captain retired in July, 2023, the Captain position was not filled and the department appointed a Deputy Chief. While the new minimum staffing level is up to six firefighter/paramedics on-duty each day, we are now down two administrative positions during the day. Given the nature of the community’s risk, frequency of multiple requests for assistance, and the size and complexity of our mid-rise residential properties, these moves look to minimize limitations on our operational capabilities.

The Village has and continues to be supportive of the department’s needs and appreciates the need to move forward with more optimal staffing on first responding units as funding becomes available.

The current staffing complement is depicted below:

<u>Position</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
Fire Chief	1	1	1	1	1
Deputy Fire Chief*	1	0	0	1	1
Fire Captain**	1	1	1	0	0
Shift Commander	3	3	3	3	3
Fire Lieutenant	3	3	3	3	3

Firefighter/Paramedic	18	18	18	18	18
Executive Assistant**	0	0	0	1	1
Administrative Assistant II***	1	1	1	0	0
Office Technician-Part Time	.4	.4	.4	.4	.4
Total	28.4	27.4	27.4	27.4	27.4

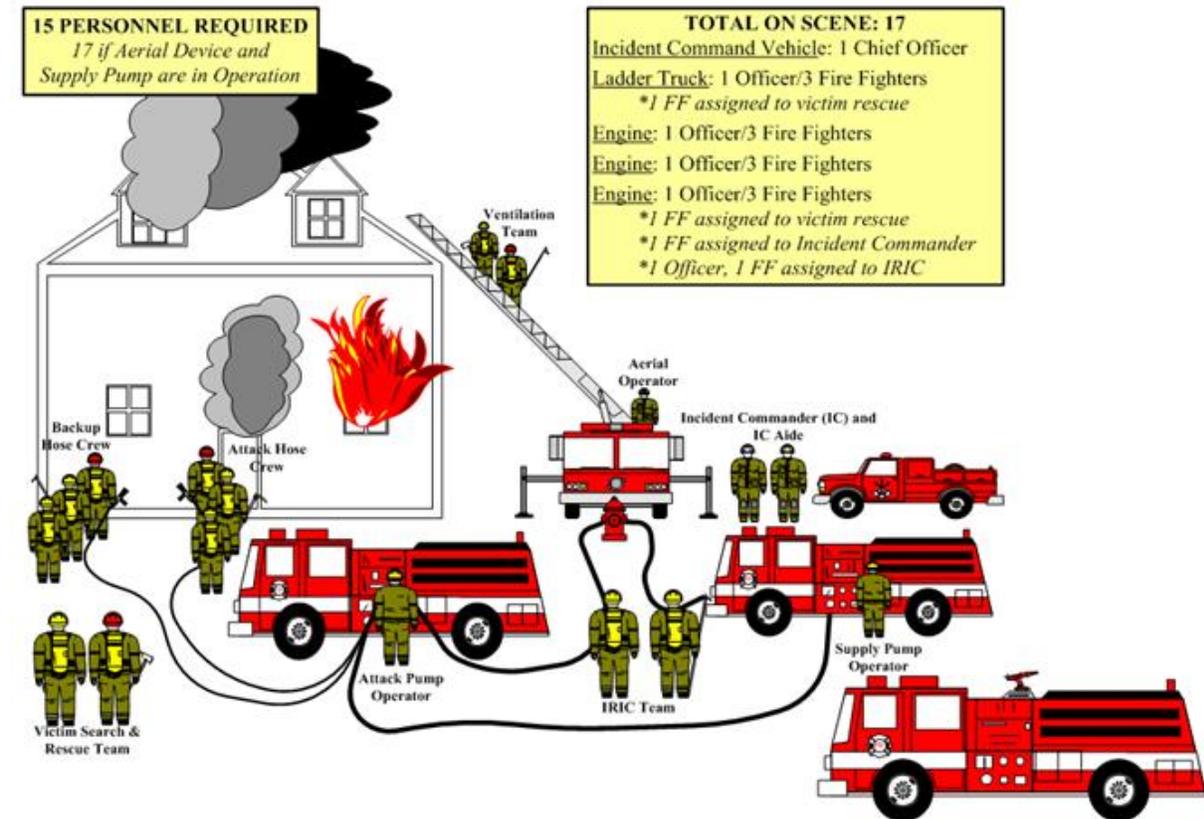
* FY21/22 Deputy Chief position not filled after retirement of DC in 07/21.

** FY23/24 reclassification of Administrative Assistant to Executive Assistant to the Fire Dept.; Captain position eliminated after retirement in 07/23 and Deputy Chief position filled.

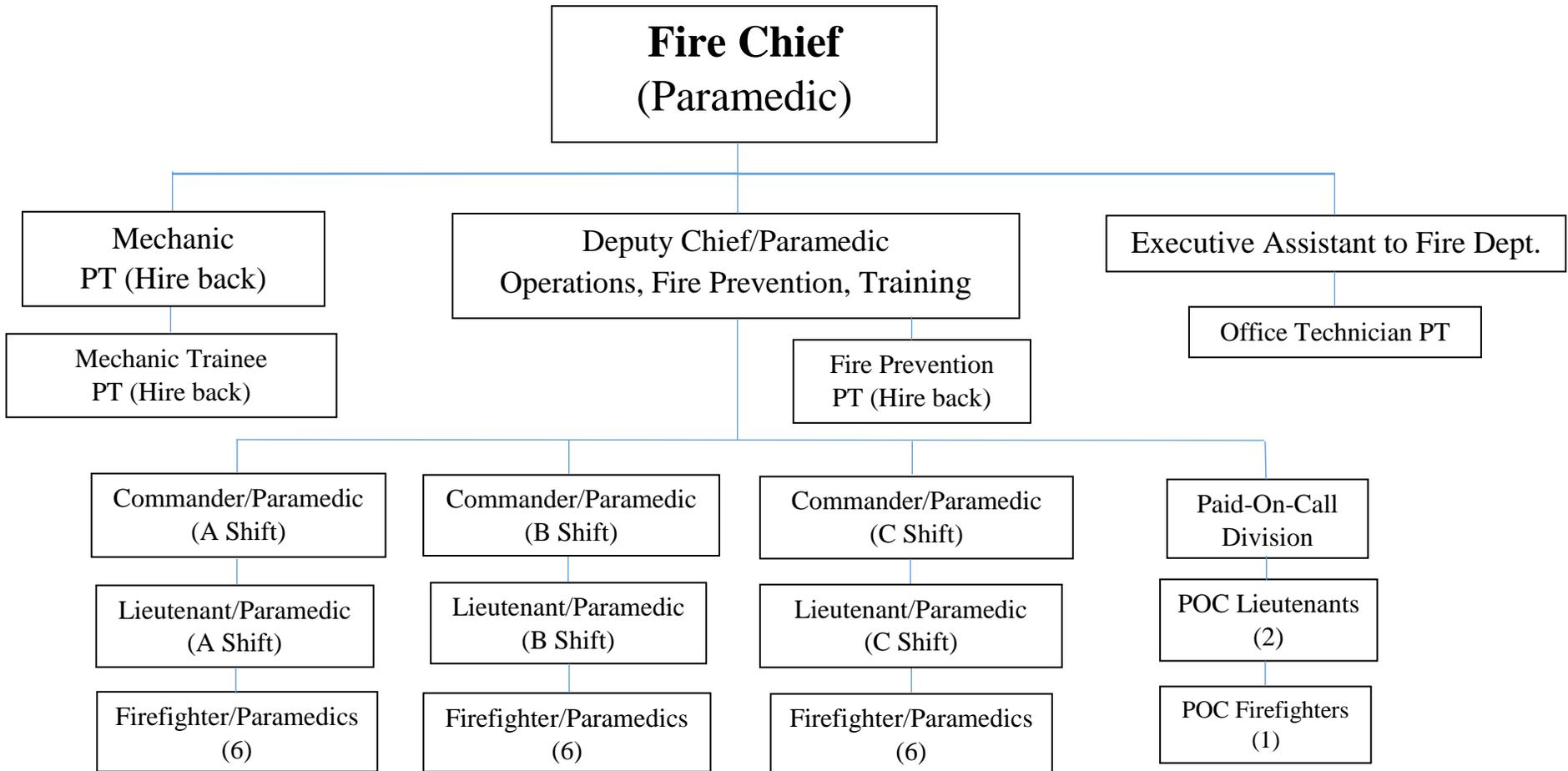
Initial Full-Alarm assignment capability deployed within 8 minutes (NFPA 1710):

Initial Full-Alarm Assignment		
<i>Recommended</i>		<i>Current Allocation On-Duty</i>
1	incident commander	1 incident commander (IC)*
4	firefighters for fire attack lines	3
2	firefighters for back-up of the fire attack lines	
1	pump operator	1
2	firefighters for search and rescue	
2	firefighters for ventilation	
2	firefighters for the rapid intervention team	1- firefighter + (IC)*
14	Total	6

* = Single member filling multiple roles during minimum staffing situations.



Village of Park Forest Fire Department Organizational Chart



**Village of Park Forest
2024/2025 Budget**

**FIRE DEPARTMENT
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
<u>Personnel Services</u>					
Regular Salaries	2,788,686	2,875,451	2,776,000	2,925,380	2%
Overtime Salaries	235,293	299,085	331,059	306,562	2%
Longevity	0	0	0	5,922	100%
Temporary/Part time Salaries	21,151	67,586	30,000	69,276	3%
IRMA Workers Comp Reimb.	<u>0</u>	<u>0</u>	<u>-30,060</u>	<u>0</u>	0%
Total Personnel Services	3,045,130	3,242,122	3,106,999	3,307,140	2%
<u>Insurance</u>	487,726	525,087	522,200	499,457	-5%
<u>Employee Support</u>	1,670,511	1,866,447	1,691,447	1,936,309	4%
<u>Professional Services</u>	129,689	115,773	115,773	117,120	1%
<u>Operating Supplies</u>	56,369	72,454	72,454	75,675	4%
<u>Maintenance</u>	31,387	28,000	28,000	28,000	0%
<u>Capital Outlays</u>	135,172	125,902	74,200	102,450	-19%
<u>Miscellaneous</u>	2,452	2,600	2,650	2,600	0%
<u>Leases and Rentals</u>	399,044	418,996	418,996	481,845	15%
<u>Utilities</u>	<u>9,236</u>	<u>10,000</u>	<u>17,760</u>	<u>18,000</u>	80%
TOTAL	<u>5,966,716</u>	<u>6,407,381</u>	<u>6,050,479</u>	<u>6,568,596</u>	3%

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED
<u>Foreign Fire Insurance Fund</u>				
Revenue	36,398	30,000	36,560	30,000
Expenditures	<u>30,125</u>	<u>60,000</u>	<u>36,000</u>	<u>65,000</u>
Change in Fund Balance	6,273	(30,000)	560	(35,000)
Ending Fund Balance	<u>47,484</u>	<u>17,484</u>	<u>48,044</u>	<u>13,044</u>

**Village of Park Forest
2024/2025
Budget**

**FIRE DEPARTMENT
SALARY DETAIL**

	6/30/2024	Increase	7/1/2024		Pension	FICA	Health	Dental	Life	Vacation/ Personal
	Base	2.50%	Grade & Step	Gross	71.80%	7.65% ^A				Days*
<u>NON UNION*</u>										
Tracy Natyshok Fire Chief ¹	158,746	162,715	25,9	162,715	116,829	2,359	1,500	874	372	35
Mark N Cotrano (Gross incl \$3,238 paramedic) Deputy Fire Chief ¹	139,119	142,597	23,8	147,489	105,897	2,139	1,500	0	335	35
Subtotal Non-Union	297,865	305,312		310,204	222,726	4,498	3,000	874	707	
<u>UNION</u>										
Patrick Hisel Shift Commander/Paramedic	122,691		039,C				16,516	1,401	287	15
Neil Grove Shift Commander/Paramedic	122,691		039,C				25,553	1,401	287	12
Taylor J Bordewyk Shift Commander/Paramedic 039,C 06/11/25	118,210		039,B				25,553	1,401	276	12
Tyler J Triemstra Lieutenant/Paramedic	108,143		040,F+				25,553	874	253	10
Kevin L Grove Lieutenant/Paramedic	108,143		040,F+				25,553	1,401	253	9

¹ Vehicle assigned

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

**Village of Park Forest
2024/2025
Budget**

**FIRE DEPARTMENT
SALARY DETAIL**

	6/30/2024	Increase	7/1/2024		Pension	FICA			Vacation/	
	Base	2.50%	Grade	Gross	71.80%	7.65%^A	Health	Dental	Life	
			& Step						Personal	
									Days*	
Michelle L Paradise Lieutenant/Paramedic	108,143		040,F+				25,553	874	253	9
Edward A Wright Firefighter/Paramedic	105,794		040,G				7,632	0	246	14
Carolyn Lopez Firefighter/Paramedic 040,G 08/16/24	102,972		040,F				16,516	1,401	246	11
Cory Murdoch Firefighter/Paramedic	102,972		040,F				22,808	1,401	242	11
Nathan Marconi Firefighter/Paramedic	102,972		040,F				8,550	450	242	11
Drew R Sparks Firefighter/Paramedic	102,972		040,F				25,553	1,401	242	9
James R Baum Firefighter/Paramedic	102,972		040,F				8,550	450	242	9
Kevin Meredith Firefighter/Paramedic	102,972		040,F				16,516	874	242	9
Thomas W Marconi Firefighter/Paramedic	102,972		040,F				25,553	1,401	242	8

5-15

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

**Village of Park Forest
2024/2025
Budget**

**FIRE DEPARTMENT
SALARY DETAIL**

	6/30/2024	Increase	7/1/2024		Pension	FICA	Health	Dental	Life	Vacation/ Personal
	Base	2.50%	Grade & Step	Gross	71.80%	7.65% ^A				Days*
Joseph P Spanier Firefighter/Paramedic	102,972		040,F				25,553	1,401	242	8
Elizabeth K Vlahakis Firefighter/Paramedic 040,F 09/06/24	98,245		040,E				0	0	239	8
Kyle Zelhart Firefighter/Paramedic	98,245		040,E				25,553	1,401	230	8
Steven Dees Firefighter/Paramedic	98,245		040,E				25,553	1,401	230	8
Shane Krivanec Firefighter/Paramedic	98,245		040,E				8,550	450	230	5
Ryan Miller Firefighter/Paramedic	98,245		040,E				8,550	450	230	5
Jacob J Chavez Firefighter/Paramedic 040,E 01/04/25	91,691		040,D				17,469	874	221	5
Jori A Boren Firefighter/Paramedic 040,E 01/04/25	91,691		040,D				8,685	450	221	5
Kyle A Young Firefighter/Paramedic 040,C 09/19/24	78,712		040,B				8,550	450	196	5
Jonas A Campbell Firefighter/Paramedic 040,C 04/03/25	78,712		040,B				8,550	450	187	5

¹ Vehicle assigned

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

**Village of Park Forest
2024/2025
Budget**

**FIRE DEPARTMENT
SALARY DETAIL**

	6/30/2024	Increase	7/1/2024		Pension	FICA	Health	Dental	Life	Vacation/ Personal
	Base	2.50%	Grade	Gross	Fire	7.65% ^A				Days*
			& Step		71.80%					
Total Union	2,449,622	2,510,859		2,530,135	1,816,637	36,682	412,972	22,057	5,779	
Total Non-Union and Union	2,747,487	2,816,171		2,840,339	2,039,363	41,180	415,972	22,931	6,486	
<u>SUPPORT STAFF</u>					IMRF 10%					
Traci Apt Executive Assistant to the Fire Dept	82,967	85,041	11,9	85,041	8,504	6,506	17,211	874	194	25
Nicole Hallberg Part-time Office Technician - 37.5%	20,055	20,556	2,9	20,556		1,573				
Total Support Staff	103,022	105,597		105,597	8,504	8,079	17,211	874	194	
Paid On Call	47,532	48,720		48,720		3,727				
Hire Back Mechanic				14,000		203				
Hire Back Mechanic - Training				6,500		94				
Overtime	299,085	306,562		306,562		4,445				
Disability Pension Health Insurance							9,539			
Retiree Health Insurance Stipend							21,250			
FIRE DEPT. TOTAL	3,197,126	3,277,050		3,321,718	2,047,867	57,728	463,972	23,805	6,680	
ALLOCATIONS:										
Vehicle Services				-20,500		-297				
FIRE DEPARTMENT TOTAL	3,197,126	3,277,050		3,301,218	2,047,867	57,431	463,972	23,805	6,680	

¹ Vehicle assigned

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

**Village of Park Forest
2024/2025
Budget**

**FIRE DEPARTMENT
SALARY DETAIL**

6/30/2024	Increase	7/1/2024		Pension	FICA				Vacation/ Personal
Base	2.50%	Grade & Step	Gross	Fire 71.80% IMRF 10%	7.65% ^A	Health	Dental	Life	Days*

NOTE: Salaries for Jacob J Chavez and Jori A Boren are funded by a (SAFER) grant through 12/31/2023.

All career uniform personnel receive an annual \$750 clothing allowance.

Full-time non-union employees who decline health insurance receive a \$1,500 stipend annually and union employees receive one extra day off.

^A Fire personnel covered by the Firefighters' Pension Fund do not contribute 6.2% to Social Security, but do contribute 1.45% to Medicare if hired after 1986.

* Non union employees receive 12 sick days and 12 holidays annually. Union Employees receive 144 sick hours and holidays are included in their base.

¹ Vehicle assigned

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

**Village of Park Forest
2024/2025 Budget**

**FIRE DEPARTMENT
DETAIL
01-08-00**

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	2,925,380
500100	Overtime Salaries	300,562
500170	Overtime Salaries - Prevention	6,000
500200	Temporary/Part-time	69,276
500300	Longevity	<u>5,922</u>
Total Personnel Services		3,307,140

INSURANCE

510100	Health Insurance	433,183
	Dental Insurance	23,805
	Life Insurance	<u>6,680</u>
		463,668
510110	Health Insurance - Disability	9,539
510120	Health Insurance - Stipend	21,250
510130	Sick Time Saving Incentive (8.2.1)	<u>5,000</u>
Total Insurance		499,457

EMPLOYEE SUPPORT

520000	Travel Expenses	
	National Conferences	2,250
	Outside Training Classes	1,500
	State/Local Conferences	<u>1,250</u>
		5,000

520200	Dues/Subscriptions		
	Trade Publications/Newsletters/Bulletins	250	
	MABAS Division	4,500	
	NFPA National Codes Subscription	1,800	
	IAFC, IFSAP, NFPA, ISFSI, FDSOA, NAFI	650	
	State/Local Associations	700	
	IFCA, Metro-Chiefs, IAFF, 4th Dist., 3rd Dist.	<u>100</u>	
			8,000
520300	Training		
	National Conferences (IAFC, ISFSI)	5,000	
	State/Local Conferences and Seminars	1,000	
	IFCA, Univ. of Illinois, Metro-Chiefs, IFIA, IFSAP	3,000	
	College Tuition	2,000	
	Fire Prevention Bureau	1,000	
	Paramedic/EMT/EMS Training	19,500	
	Firefighter II Academy	4,000	
	Outside Training Programs (firefighting related)	7,000	
	FAE, HazMat, Confined Space	<u>2,100</u>	
			44,600
520400	Books/Pamphlets		
	Administrative Manuals, Fire Protection	450	
	Handbook, Municipal Directory	150	
	Fire Prevention/Public Education/Investigation,	200	
	Baby-sitters, School Programs, Investigation Text	100	
	EMS, Paramedic Texts, PHTLS Text	<u>100</u>	
			1,000
520610	FICA		57,431
520620	IMRF		8,504
520622	Fire Pension Contributions (Levy + \$8,000 PPRT)		<u>1,811,774</u>
	Total Employee Support		1,936,309
 <u>PROFESSIONAL SERVICES</u>			
535700	SouthCom contribution - Fire share		<u>117,120</u>
	Total Professional Services		117,120

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Station Supplies	12,000	
	Batteries, kitchen supplies/office supplies	4,000	
	Fire Prevention handouts, Public Ed, Open House	8,000	
	Miscellaneous equipment	<u>6,700</u>	
			30,700
540300	Stationery/Forms		
	CO Forms, Smoke Detector Forms	<u>250</u>	
			250
540350	Office Equipment/Furnishings		
	Replacement of chairs, file cabinets	<u>1,500</u>	
			1,500
540400	Meeting Expense		
	Wilco Chiefs Association Meetings/Officer Meeting	450	
	Firefighter Training/Safety Stand Down	<u>450</u>	
			900
540800	Cleaning/Disinfecting Supplies		
	Detergents, Towels, Cleaners	<u>1,300</u>	
			1,300
540900	Uniforms/Protective Clothing		
	Uniform Allowance/Expense	19,500	
	New Hires/Replacements	<u>7,250</u>	
			26,750
541100	Public Information/Education		
	Jr. Fire Marshall Hats, Fire Prevention Week, Keep Wreath Red, Baby-sitter Classes	<u>1,750</u>	
			1,750
541400	Paint/Hardware/Small Tools		
	Repair of tools, jacks, etc.	700	
	Replacement/Upgrade Tools	500	
	Equipment Related	900	
	Station Related	<u>900</u>	
			3,000
541900	Audio/Visual Materials		
	Fire Related	300	
	Public Education/Fire Safety	<u>300</u>	
			600

542400	Medical Supplies Oxygen, Exam Gloves, Trauma Gloves, Batteries, Jump Bags, Chemstrips, B/P Cuffs	<u>8,925</u>	<u>8,925</u>
Total Operating Supplies			75,675
<u>MAINTENANCE</u>			
550000	Contractual/Equipment Maintenance Defibrillators Miscellaneous Equipment Maintenance Cot Maintenance Contract	1,000 1,000 <u>3,000</u>	5,000
550200	Equipment Maintenance and Repair Maintenance Contract - Radios/Pagers Maintenance Contract - Weather Sirens Extinguisher Recharging Air Quality Testing Compressor Maintenance Station Equipment Repairs Hydrostatic Testing Cellular Repairs	2,900 3,500 1,500 2,400 2,500 7,000 2,000 <u>1,200</u>	<u>23,000</u>
Total Maintenance			28,000
<u>CAPITAL OUTLAYS</u>			
560000	Capital Outlays Protective Clothing Special Teams Equipment Pagers/Radios SCBA Air Bottles Training Site Maintenance/Upgrades Firefighting Equipment Ladder Testing/Replacement Computer System Upgrades	21,000 10,000 11,500 7,250 10,000 8,000 5,500 <u>29,200</u>	
Total Capital Outlays			102,450

MISCELLANEOUS EXPENDITURES

590100	Postage	<u>600</u>	
			600
590200	Radio/Communications		
	Radio Batteries	500	
	Knox Box Program	1,000	
	Opticom/Repairs	<u>500</u>	
			<u>2,000</u>
	Total Miscellaneous Expenditures		2,600

LEASES AND RENTALS

600400	Vehicle Interfund Rentals		<u>481,845</u>
	Total Leases and Rentals		481,845

UTILITIES

610000	Telephone		
	MetTel	8,500	
	Verizon Cellular	8,000	
	Wireless Internet Connection Charges	<u>1,500</u>	
	Total Utilities		<u>18,000</u>

TOTAL FIRE DEPARTMENT **6,568,596**

Village of Park Forest 2024/2025 Budget

RECREATION, PARKS & COMMUNITY HEALTH

DEPARTMENT FUNCTION:

The Department of Recreation, Parks & Community Health operates under a comprehensive Recreation & Parks Plan reviewed annually by the Recreation & Parks Advisory Board and Village staff. Annually, in fulfillment of this plan, over 100 recreational activities and instructional programs are offered under the sponsorship and supervision of the Department of Recreation, Parks & Community Health.

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

The department's mission is to enhance the quality of life for all peoples and to advance the use and enjoyment of parks, recreation and environmental conservation under the guiding values of Community-Health & Wellness, Sustainability and Social Equity. Staff also organizes its programming around the *Three Pillars* of the National Recreation and Parks Agency (NRPA). These three pillars, which coordinate well with the Boards Goals, are Health & Wellness, Conservation and Social Equity.

In 2018, Recreation & Parks expanded its role into community health, taking on some of the services and programs once provided by the Health Department. The department was renamed the Department of Recreation, Parks & Community Health and the position of Community Health Coordinator was added. In 2022, the Community Health Coordinator was promoted to the Assistant Director of the department, retaining these duties. These services included weekly visits to the five senior housing centers in the area, conferring with residents on their health concerns, monitoring ongoing health needs and referring residents to the proper health care professionals when necessary. The responsibilities for the Park Forest Main Street Market fall under Recreation, Parks & Community Health; the Assistant Director oversees this program as well. In 2023, 10 new vendors were added to the vendor roster. Other services provided by the Community Health Coordinator include managing the medical equipment loan closet, providing shot records for former patients of the Park Forest Health Department, monthly blood pressure checks to village employees, responding to calls for home health agency assistance and well-being checks as referred by the Park Forest Fire Department. Programming services include developing Community Health programs and events that focus on encouraging residents to participate in healthy activities and to make healthier lifestyle choice. This year the department was able to provide monthly Covid testing to residents/staff, with a total of 62 residents/staff taking advantage of this opportunity. Responsibilities also include being the backup personnel for

sanitation inspection of restaurants, daycares and businesses and food vendors of the Farmers Market. This also includes monitoring businesses for COVID protocol violations.

Teen Zone meets Tuesday – Friday after school until 6:30 pm, September – May. Teen Zone has successfully resumed services this school year, still operating under the same COVID Guidelines as Park Forest-Chicago Heights School District 163. Teen Zone would see an average of 200 youth each week during 2023, and has continued that average since returning from winter break in January of 2024. Goals for the 2024/25 program include developing an entrepreneurship program, developing a mental health awareness program to help build the skills needed to be successful adults and productive members of society. Teen Zone is looking forward to resuming the annual college tour for the spring of 2024, visiting Colleges and Universities on the East Coast and a few Southern States. The Teen Job Connection, a program designed to partner Teen Zone participants with residents to perform household task, has stalled in recent years due to the aforementioned changes in youth served. Staff is still working on rebuilding a once, often utilized resource for residents.

In 2023, Park Forest Summer Camps, a staple of the Village's community for over five decades, hosted 93 campers in a summer designed to enrich and inspire. With a curriculum that included advanced swimming lessons, music, drama sessions, and a strong emphasis on environmental awareness, the camp encouraged campers to engage with and appreciate the world around them. The involvement of many interns from Bloom Township and CEDA introduced fresh perspectives and innovative approaches, fostering a unique environment where campers could explore their creativity, develop new skills, and embark on a journey of self-discovery. The spirit of community and the pursuit of personal development remained at the heart of Park Forest Summer Camps, ensuring a memorable and impactful summer for all participants.

Over the last year, the community trips offered by Recreation, Parks & Community Health significantly expanded in diversity and reach, spanning from local motorcoach excursions to sold-out, internationally planned adventures, thus broadening our impact throughout the Village and the South Suburban region. Our journey to Ghana, marking our second international trip, attracted 25 participants, offering a profound cultural immersion that showcased our growing capability to provide enriching global experiences. Domestically, we celebrated cultural icons with trips dedicated to Michael Jackson, The Wiz, and The Color Purple, drawing 66, 67, and 48 participants respectively. These ventures not only sold out but also fostered a deeper sense of community and connection through shared cultural and musical heritage, highlighting our commitment to delivering diverse and meaningful experiences that resonate with our community's interests and curiosities.

While the COVID-19 Pandemic suspended sports programming for much of 2020, in-person programming was able to resume in 2021, allowing for the return of the youth basketball and bitty ball leagues. In 2023, we successfully added a year round youth volleyball program, and we will be reintroducing soccer in the form of a youth soccer league for the summer of 2024. The YSL, along with the YBL summer league, will accompany Mama's Birds Summer Performing Arts Camp, for summer youth programming.

While the Village has not had a stand-alone "recreation center", it does have four separate recreation facilities to meet the recreation and program needs of the residents of Park

Forest. First, is the Park Forest Aqua Center, an award winning four-pool outdoor aquatics complex which serves the residents of Park Forest. The Aqua Center is operated out of a separate fund (Aqua Center Fund). Since its acquisition from the previous non-profit owner in 1983, the facility has had two major renovations. The first in 1990, when two new pools with both grass and wood decked sunbathing areas and a waterslide were added. The second in 2010, when a major renovation of the bathhouse building was completed. This renovation incorporated numerous “green initiatives” such as solar water heating, skylights, a rain garden, and water saving plumbing fixtures. This renovation also included a new environmental classroom, the “Wetland Discovery Center” which supports environmental education activities and classes at nearby Central Park Wetlands serving as many as 2,500 children annually.

Second, the Park Forest Tennis and Health Club, a six-court, indoor tennis facility with exercise equipment and full range of instructional programs. This facility was acquired in 1984 from a private operator. In addition to indoor tennis and pickle ball, an extensive outdoor tennis instructional program is operated under the auspices of the Club during the summer months. This facility also operates out of a separate fund (Tennis & Health Club Fund).

Third, the Department of Recreation, Parks & Community Health operates Freedom Hall, a cultural arts facility with a 280-seat theater and community meeting rooms. Built in 1976, Freedom Hall has the distinction of being one of the first cultural arts facilities operated by a municipality in the Chicagoland region. In recent years, numerous municipalities, park districts, and educational institutions have developed similar facilities resulting in increasing competition to rent these rooms, the theater and ticket sales. Grants and sponsorships provide key financial support for the adult, matinee and children’s series offered at Freedom Hall. In the last few years several major improvements have been completed through the Capital Improvement Plan. These include lobby renovations, energy efficient lighting throughout, ADA emergency exit ramp from the theater, accessible washrooms on the main level, replacement of the stage floor and curtains and replacement of the 34-year-old theater seats.

Lastly, the department operates two general purpose recreation areas at the Recreation Center and in the lower level of Village Hall. The “Rec Center”, adjacent *Michelle Obama School of Technology and the Arts* is owned by the Village and had been operated through a cooperative arrangement with School District #163 since 1958. With the completion of the major addition to the school, District #163 administration informed the Village that it no longer has a need for the Rec Center facilities and the Village and School District #163 are currently negotiating an agreement in which the Village assumes full responsibility of the Rec Center. This change allows Recreation, Parks & Community Health full and complete access to the Rec Center and freedom to program the facility any time of the day or night. It also requires consideration regarding accessibility and interior changes to completely separate the Rec Center from the school facility and yet allow for compliance with building and ADA codes. Program options include special interest and exercise classes as well as increased support of Teen Services. Changes envisioned for the lower level include class and special event space, areas for teens, a “computer lab” and a space to teach and practice “life skills” such as cooking and light home repairs. Programs hosted at the Rec Center

include Teen Zone, basketball instruction and games, adult basketball and summer camp programs. Staff has begun to view the space for its long-term potential and has implemented plans to keep up with the increased maintenance. Capital Plans include a new ADA entrance on the Northeast side of the building, as well as a heating system overhaul and security camera system. The Rec Center, as well as the two rooms in the lower level of Village Hall can also be rented for private parties and events.

Park Forest owns and manages 1,688 acres of parks, woods and open land, affording an impressive 76.5 acres per 1,000 residents; more acres of parks and open space per capita than most communities of its size in Illinois. The Department of Recreation, Parks & Community Health is responsible for more than 380 acres of park and open lands with 17 dedicated parks, 5 active tennis courts, 7 ball fields, 11 playgrounds, 4 picnic pavilions, 3 basketball courts, 2 skate parks, a Rail Fan Park, a dog park and more.

A crew of eight skilled, professional individuals maintains all parks, recreation & municipal facilities. These professional skills include Certified HVAC Technician, Electrician, Journeyman Carpenter and Roofer, Playground Safety Inspector and Technicians, Mechanic, Welder, Licensed Arborist and Licensed Pesticide Applicator and Operator. Staff continually takes advantage of opportunities to add to their training and to maintain their certifications and licenses.

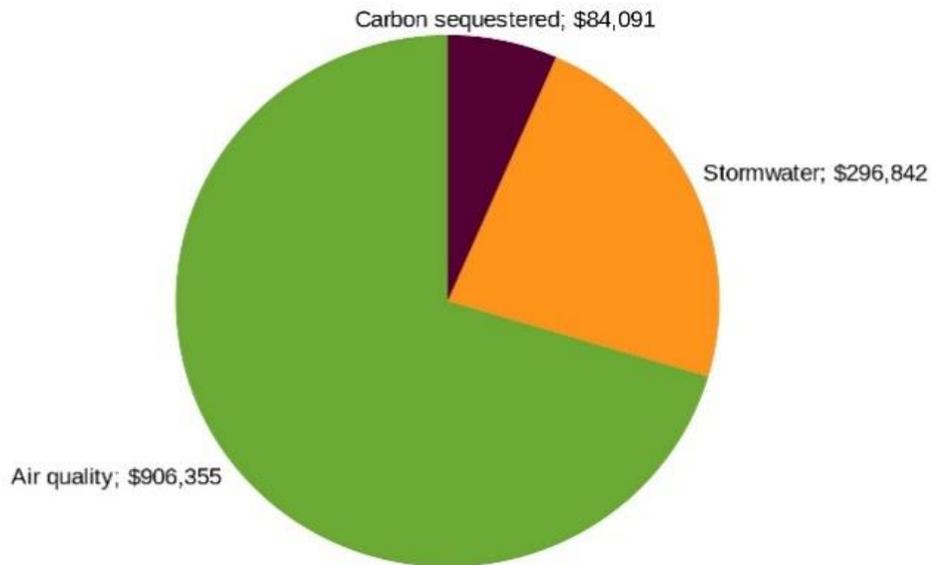
Maintenance of the parks and facilities is accomplished through the budget process and replacements and upgrades to equipment are scheduled through the Five-Year Capital Improvements Plan. The population and recreational needs in Park Forest, and nationally, change from year to year and some facilities installed in the 1960's and 70's are now under-utilized. The Village has responded to these needs with the addition of Skate Parks, Basketball Courts, In-line Skating facilities, trails and some unique environmental education opportunities. At the same time hard decisions have been made regarding certain neighborhood playgrounds, baseball fields, tennis courts and other facilities. Sustainable funding for upkeep of the Village's recreational infrastructure is reflected in both facility improvements and by removing some equipment from the system. It is most important though, that residents recognize that the land set aside by the Board and the original developers of the Village is the most important resource and will always be there for future users.

With a total *Standing Eco Value* estimated at \$6,473,000, the mature urban forest in parks and parkways is one of the Village's most valued assets, extremely beneficial to both the environment and the community as a whole.

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

For over 25 years the Village has made a concerted effort to proactively manage this valuable resource.

The US Department of Agriculture, Forest Service Center for Urban Forest Research calculates that 100 trees will remove 53 tons of carbon dioxide per year, 430 pounds of other air pollutants and collect 139,000 gallons of rainwater. A recent study by The Chicago Region Tree Initiative, provides an informative picture of the Village’s urban forest. As illustrated by the chart below, Park Forests trees (including trees on public and private property) provide an annual benefit to the Village of \$1,287,300.



Value of Park Forest Urban Fores

As seen in the table below, public trees provide an annual benefit of approximately \$537,074, directly to residents, businesses, and the environment with a *Standing Value* of \$10,373,854.

Annual Values	
Benefits to Residents	\$498,915/year
Benefits to Environment	\$38,159/year
SUBTOTAL (Each Year)	\$537,074/year
Standing Values	
As a Commodity	\$3,900,854
As an Ecological Resource	\$6,473,000
SUBTOTAL	\$10,373,854

The Village of Park Forest was one of the recipients of the 2020 Urban & Community Forestry Grant, funded by the Illinois Department of Natural Resources and administered by The Morton Arboretum. This grant funded a comprehensive tree inventory and an Urban Forestry Management Plan (UFMP).

The inventory identified that Park Forest currently manages 3,260 trees throughout its parkways and rights-of-way. A complete inventory that includes park trees will be finalized

by June of 2022. Additionally, the inventory identified 2,082 open planting spaces, representing significant potential to expand the Urban Forest resource. Completed in 2021, the inventory serves as the basis for this Urban Forestry Management Plan, detailing how these trees will be managed for the benefit of the Village of Park Forest, and its residents over the next 10 years; 2022, through 2032.

The Urban Forest is one of the Village's greatest assets and offers both strengths and improvement opportunities. The principle strength is the fact that there are 87 species represented in the tree population, providing good diversity for a smaller municipal population. The primary opportunity is the 2,082 planting spaces identified by the inventory. Because the existing tree population is predominantly middle aged to mature, the potential for the Village to focus on new plantings is considerable.

The UFMP sets the first priority as near term maintenance. Once this necessary maintenance is complete, Park Forest can focus on enhancements rather than remedial action. To advance the Urban Forestry program and the long-term benefits to the Village, the Urban Forest Management Plan addresses each of the strengths and opportunities, defining goals and milestones for each. The ultimate goal being to develop an urban forestry program, able to realize the greatest benefit for the Village, based on data from the inventory, as well as input from stakeholders and residents of the Village of Park Forest.

SEVEN-YEAR URBAN FORESTRY SUMMARY

Year	2017	2018	2019	2020	2021	2022	2023
Trees Pruned	715	85	24	0	45	328	352
Ash Treated	0	0	0	0	0	0	0
Ash Removed	4	0	0	0	0	4	0
Storm or Vehicle Accident Damaged - Removed*	0	2	10	47	5	1	4
Storm Damaged - Pruned*	0	0	0	13	12	0	0
Trees Removed*	61	233	149	38	139	57	51
Removed For DPW*	N/A	4	1	0	2	52	12
Trees Planted							
Memorial*	N/A	3	4	2	8	4	1
Grant Funded*	N/A	21	44	43	300	NA	NA
Cost Share*	N/A	1	9	0	5	2	3
Park Projects*	N/A	39	10	2	22	22	81
Total Trees Planted	27	70	6	4	335	28	85
Resident Contacts	84	54	6	2	35	25	24

* Includes new data tracked for 2018

Unique to the Village's Department of Recreation, Parks & Community Health is the responsibility for maintenance and upkeep of all municipal buildings and facilities. These include Village Hall, the Municipal Garage facility at 75 Park Street, Freedom Hall, Park Forest Tennis & Health Club, Recreation Center, Park Forest Aqua Center, Public Safety Building, Water Plant, Fire Station and the Fire Training site. Responsibilities include

grounds and landscaping maintenance, as well as interior building maintenance of structures and mechanical systems. Parks staff includes individuals licensed in several building trades as well as technical certifications. These skilled individuals are called upon to make electrical, plumbing, HVAC and structural repairs to the facilities as needed. There are approximately 80 heating and cooling units throughout the various buildings that require routine service to maintain proper operating condition. Through the capital improvement process, roof systems, HVAC equipment and structural repairs and updates are addressed annually. Funds budgeted for these projects will be found in the Capital Outlay section of this Budget. Diligence on the part of the Board has resulted in significant progress towards keeping and maintaining its strategic goal of a flexible capital plan and its goal of fiscal and service sustainability throughout the Village's facilities.

Additionally, the Department of Recreation, Parks & Community Health provides information and consultation services in the areas of landscaping, horticulture, urban forestry and tree care. Staff members also support a variety of Village groups and organizations in the implementation of their special or annual events. Many of the department's services are in operation seven days a week and more than twelve hours each day. The staff is on call 24 hours a day, 365 days a year to handle emergency situations and repairs at all municipal buildings and public and recreational facilities.

ACCOMPLISHMENT OF 2023/2024 RECREATION PARKS & COMMUNITY HEALTH OBJECTIVES:

To address the Boards strategic vision Recreation, Parks & Community Health adopted the following goals and objectives for the 2023/2024 fiscal year.

1. To provide municipal services in a responsive and fiscally sustainable manner through continued collaboration, innovation, and regional leadership

By establishing partnerships such as the Youth Basketball League, Crete Monee 201-U's community mentorship program, Med-Advo-C (which conducts Covid-19 testing and SD 163 school physical/immunization clinics), Chicago YMCA (which provides Covid education and PPE distribution), Sisters Working it Out (which advocates for breast cancer), and 4S Wellness (which caters to senior mental health), staff have effectively linked our endeavors with community needs. Staff proceeds with two blood drives in collaboration with the American Red Cross, amassing approximately 70 units of blood in 2023. In addition, personnel collaborated with MusicNet and SSSRA to perform at Main Street Nights.

2. To employ best practices to deliver high-quality services, maintain and develop infrastructure in an environmentally and fiscally sustainable manner.

Sports and afterschool programs provide high-quality services because staff and volunteers are background-checked, trained, and committed. Remodeling the kitchen with new counters, refrigerator, and storage space made Freedom Hall more rentable. The theater now has Bluetooth internet, and FH staff made rental contracts, including digital ones, easier to fill and reflect resident and nonresident pricing. Parks staff attended seminars,

conferences, and training to learn industry best practices.

3. To increase opportunities of engagement and maximize resources for all residents.

Staff maximized resources by offering varied community visits and summer camp programs to engage residents. Staff boosted department engagement on social media, allowing the community to discuss department posts. CH Staff promotes health and wellbeing to citizens through community participation, information exchange, and events. Residents' calls about will preparation, caregiver services, medical equipment donations, loan closet requests, and local company health safety issues are answered. Senior volunteers help FH Staff seat guests, distribute programs, and clean up during series shows.

4. To build upon the history of Park Forest and cultivate a culture that meets the future.

Staff actively participated in the Village's 75th Anniversary hosting the Incorporation Cake Cutting at Freedom Hall and partnering with the Park Forest Historical Society on displays that were posted in Freedom Hall and Village Hall throughout the year. Embracing Park Forest's rich and diverse cultural history, we've introduced programs like the international trip to Ghana, connecting residents with cultural heritage and fostering a forward-looking community culture. Staff also continued to promote industry best services and facilities at fiscally-sustainable prices, ensuring the long-term use and viability of offerings.

2024/2025 RECREATION PARKS & COMMUNITY HEALTH OBJECTIVES:

Recreation, Parks & Community Health is adopting the following goals and objectives for the 2024/2025 fiscal year.

1. To provide municipal services in a responsive and fiscally sustainable manner through continued collaboration, innovation, and regional leadership
2. To employ best practices to deliver high-quality services, maintain and develop infrastructure in an environmentally and fiscally sustainable manner.
3. To increase opportunities of engagement and maximize resources for all residents.
4. To build upon the history of Park Forest and cultivate a culture that meets the future.

PERFORMANCE MEASURES:

The Department of Recreation, Parks & Community Health receives continuous, informal performance feedback from customers and the public. In many operations, the department has formal data to measure performance. Following are trends of some of the Recreation, Parks & Community Health programs. Note that there are new measures included for which there is little historical data. These will be tracked going forward.

PROGRAM PARTICIPATION BY CALANDER YEAR

Activity/ Category	2015	2016	2017	2018	2019	2020	2021	2022	2023
Youth Basketball	254	369	299	213	213	19	170	148	223
Soccer	102	116	71	56	40	0	44	0	0*
Volleyball	N/A	83	19	0	12	0	17	13	57
Summer Camps	237	182	182	185	217	0	25	75	93
Dance/Performing Arts	185	460	246	189	180	26	40	42	67
Mind & Body (Fitness)	95	135	36	112	63	43	21	125	600
Special Interests	96	146	128	83	108	9	4	0	0
First Aid/Safety/CPR/ Babysitter by Fire Dept.	N/A	N/A	N/A	39	41	6	22	15	14
Individual Sports	528	76	42	56	34	3	60	50	NA
Teen Zone Weekly Average	250	360	400	400	340	0	240	240	200
Pavilion Rentals/ Equipment	172	186	192	129	140	50	109	82	99
Swim Lessons	381	335	N/A	N/A	207	0	207	126	492
Lifeguard Saves	121	105	N/A	N/A	231	0	8	32	82
Youth Tennis Lessons	24	33	25	30	32	0	81	100	107
Trip Participants /# of Trips	255/13	356/14	699/37	327/25	719/39	41/23	98/27	215/24	506/29
Blood Pressure Check (Village Hall)	N/A	N/A	N/A	N/A	108	36	54	40	28
Flu shots (Village Hall)	N/A	N/A	N/A	N/A	57	21	99	20/14	37/16
Food Pantry Visits	N/A	N/A	N/A	N/A	70	8	0	NA	NA
Cholesterol Screenings	N/A	N/A	N/A	N/A	N/A	10	0	NA	NA
Blood Drive (Units collected)	N/A	N/A	N/A	N/A	N/A	35	75	60	74
Resident Concerns/ Contacts	N/A	N/A	N/A	N/A	15	20	10	10	12
Sr. Resident Contacts	N/A	N/A	N/A	N/A	1,490	266	537	1101	748

- **Program not started at time of submission**

ESTIMATED ATTENDANCE: COMMUNITY EVENTS

Resident Event	Date	Attendance/ Volunteers/ Hours
Easter Eggstravaganza	4/1/2023	370
Clean-Up Our Parks	N/A*	N/A
MSN/ Resident Appreciation	6/8/2023	Canceled
Main Street Nights (MSN)	6/14/2023	1000
Main Street Nights (MSN)	6/21/2023	900
Main Street Nights (MSN)	6/28/2023	900
Fourth of July Concert/Fireworks	7/4/2023	1100
Main Street Nights (MSN)	7/12/2023	Canceled
Main Street Nights (MSN)	7/19/2023	800
Main Street Nights (MSN)	7/26/2023	800
MSN/ Unity Day	8/2/2023	1200
Central Park Campout	N/A*	N/A
Safe Halloween	10/28/2023	450
Winter Holiday Market	12/9/23	350
Youth Day	8/13/2023	N/A

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

*Event was not scheduled for 2023, but is scheduled for 2024

FREEDOM HALL SERIES ATTENDANCE

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Main *	1,313 (6)	1,213 (5)	950 (5)	1,014 (6)	1,563 (7)	1,916 (11)
Matinee	1,818 (6)	854 (5)	560 (5)	459 (5)	1,101 (7)	1,153 (4)
Family	412 (2)	500 (2)	0	Canceled	0	573 (2)

* Number of performances in parentheses.

STAFFING:

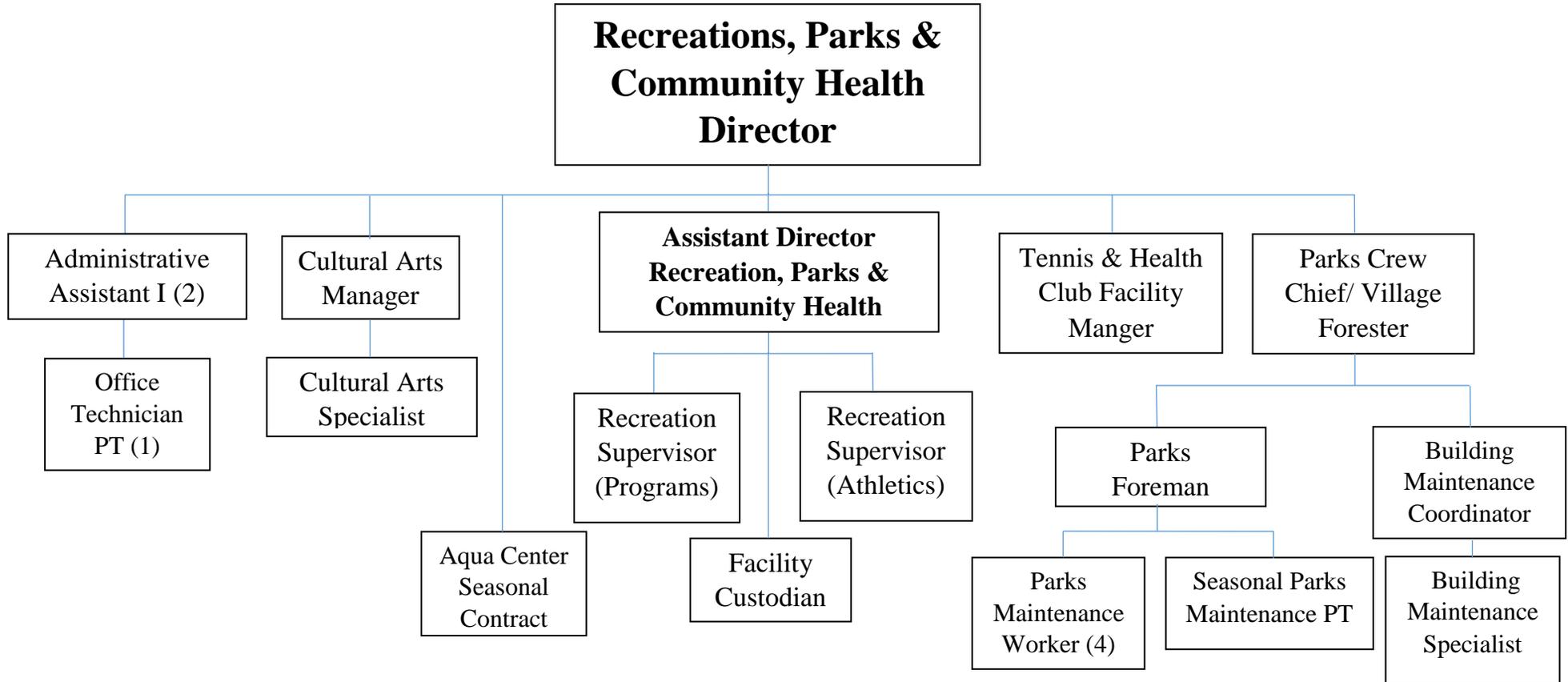
<u>Position</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
Director of Recreation & Parks	1	1	1	1	1
Assistant Director ¹	1	1	1	1	1
Tennis and Health Club Manager	1	1	1	1	1
Head Tennis Pro (Part-time)	1	1	1	1	1
Cultural Arts Manager	1	1	1	1	1
Assistant Cultural Arts Manager ¹	0	0	1	0	0
Recreation Supervisor I ¹	1	1	1	2	2
Community Health Coordinator ¹	1	1	1	0	0
Administrative Assistant I	1	1	2	2	2
Office Assistannt	2	2	0	0	0
Crew Chief/ Village Forester	1	1	1	1	1
Parks Foreman ¹	0	0	0	1	1
Building Maintenance Coordinator	1	1	1	1	1
Building Maintenance Specialist	1	1	1	1	1
Cultural Arts Specialist ¹	0	0	0	1	1
Park Maintenance Worker ¹	5	5	5	4	4
Facility Custodian	1	1	1	1	1
Office Technician (PT-FTE)	.8	.8	.8	.8	.8
Thorn Creek Naturalist*(PT-FTE)	1	1	1	1	1
Main Street Market Manager ¹	.2	.2	0	.2	.2
Total Positions	21.0	21.0	20.8	21.0	21.0

* Reimbursed by Thorn Creek

¹ FY23/24 Freedom Hall Assistant Cultural Arts Manager was reclassified as Cultural Arts Specialist. Main Street Market Manager responsibilities will revert to a PT Market Manager. Community Health Coordinator's responsibilities became part of Assistant Director responsibilities and an additional Recreation Supervisor I was added. A Park Maintenance Worker was reclassified to a Parks Foreman position.

Village of Park Forest Recreation, Parks & Community Health Department

Organizational Chart



6-12

**Village of Park Forest
2024/2025 Budget**

**RECREATION, PARKS AND COMMUNITY HEALTH
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
<u>Personnel Services</u>					
Regular Salaries	1,176,310	1,206,251	1,189,695	1,262,325	5%
Overtime Salaries	15,096	21,847	13,169	22,733	4%
Longevity	0	0	0	5,597	100%
Temporary/Part-time Salaries	<u>222,244</u>	<u>268,570</u>	<u>235,206</u>	<u>275,288</u>	3%
Total Personnel Services	1,413,650	1,496,668	1,438,070	1,565,943	5%
<u>Insurance</u>	252,914	289,378	266,477	275,561	-5%
<u>Employee Support</u>	211,564	255,369	219,253	266,258	4%
<u>Professional Services</u>	360,615	582,100	506,530	378,411	-35%
<u>Operating Supplies</u>	142,937	155,378	168,310	158,485	2%
<u>Maintenance</u>	188,859	148,188	184,062	150,552	2%
<u>Capital Outlays</u>	493,524	1,172,949	453,571	379,700	-68%
<u>Miscellaneous</u>	146,899	152,680	145,545	118,973	-22%
<u>Leases and Rentals</u>	129,088	146,419	146,419	158,405	8%
<u>Utilities</u>	<u>79,047</u>	<u>98,007</u>	<u>82,122</u>	<u>83,818</u>	-14%
TOTAL	<u>3,419,097</u>	<u>4,497,136</u>	<u>3,610,359</u>	<u>3,536,106</u>	-21%

**Village of Park Forest
2024/2025
Budget**

**RECREATION, PARKS and COMMUNITY HEALTH
SALARY DETAIL**

	6/30/2024 Base	Salary Increase 2.50%	7/1/2024 Grade & Step	Gross*	IMRF 10.00%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Kevin Adams Director of Recreation & Parks	127,296	130,478	24,4	131,992	13,199	10,097	22,808	1,401	301	35
Margaret Lewis Asst Dir of Recreation & Parks	105,838	108,484	18,7	109,742	10,974	8,395	1,500	0	251	30
Todd Cann Parks Crew Chief/Village Forester	94,197	96,552	14,9	96,552	9,655	7,386	22,808	1,401	221	30
Christopher P Tudor Tennis & Health Club Manager	76,627	78,543	14,3	81,639	8,164	6,245	1,500	0	187	15
Victor Blackful Cultural Arts Manager	74,037	75,888	14,2	76,768	7,677	5,873	7,632	450	176	15
Daniel Dessecker Building Maintenance Coordinator	94,197	96,552	14,9	96,552	9,655	7,386	7,632	450	221	18
Craig J Yohn Building Maintenance Specialist	75,252	77,133	9,9	77,133	7,713	5,901	15,362	1,401	176	15
Adina McCollough Recreation Supervisor	75,252	77,133	9,9	77,133	7,713	5,901	16,845	1,401	176	20
Kellen Thornton Recreation Supervisor	61,219	62,749	9,3	63,477	6,348	4,856	17,211	874	144	15

* Gross includes 4 months of a 3.5% step increase for those employees eligible.

**Employees with vacation/personal days also receive 12 sick days, 11 holidays and 1 floating holiday annually.

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**Village of Park Forest
2024/2025
Budget**

**RECREATION, PARKS and COMMUNITY HEALTH
SALARY DETAIL**

	6/30/2024 Base	Salary Increase 2.50%	7/1/2024 Grade & Step	Gross*	IMRF 10.00%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Teresa Brown Administrative Assistant I	66,905	68,578	8,7	69,374	6,937	5,307	24,967	1,401	157	15
Margarita Guzman Administrative Assistant I	60,344	61,853	8,4	62,570	6,257	4,787	16,516	874	144	10
Kevin D Rogge II Parks Foreman	78,178	80,132	13,5	81,062	8,106	6,201	22,808	874	185	15
David A Brown Parks Maintenance Worker	63,716	65,309	7,7	66,067	6,607	5,054	25,553	1,401	150	15
Leonard Porter Parks Maintenance Worker	68,257	69,963	7,9	69,963	6,996	5,352	17,211	874	160	20
Vacant Parks Maintenance Worker	57,471	58,908	7,4	59,591	5,959	4,559	8,550	450	137	10
Jose L Vazquez Parks Maintenance Worker	55,527	56,915	7,3	57,575	5,758	4,405	7,632	450	132	10
Shelley L Strasser Cultural Arts Specialist	59,481	60,968	7,5	61,675	6,168	4,718	8,550	450	141	10
Raul Trevino Jr Facility Custodian	42,644	43,710	3,1	44,963	4,496	3,440	8,550	450	119	10

* Gross includes 4 months of a 3.5% step increase for those employees eligible.

**Employees with vacation/personal days also receive 12 sick days, 11 holidays and 1 floating holiday annually.

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**Village of Park Forest
2024/2025
Budget**

**RECREATION, PARKS and COMMUNITY HEALTH
SALARY DETAIL**

	6/30/2024 Base	Salary Increase 2.50%	7/1/2024 Grade & Step	Gross*	IMRF 10.00%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Sub-Total	1,336,438	1,369,848		1,383,828	138,382	105,863	253,635	14,602	3,178	
Part-time Help	361,343	370,377		370,377	8,720	28,334				
Overtime	25,302	25,830		25,830	2,583	1,976				
Retiree Health Insurance Stipend							5,833			
Sub-Total	1,723,083	1,766,055		1,780,035	149,685	136,173	259,468	14,602	3,178	
ALLOCATIONS										
Tennis				-182,673	-10,300	-13,974	-1,500	0	-187	
Aqua Center				-13,839	-1,384	-1,059	0	0	0	
Vehicle Services				-21,678	-2,141	-1,658	0	0	0	
Downtown P. F.				<u>-1,499</u>	<u>-134</u>	<u>-115</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Subtotal				-219,689	-13,959	-16,806	-1,500	0	-187	
RECREATION/PARKS TOTAL	1,503,394	1,546,366		1,560,346	135,726	119,367	257,968	14,602	2,991	

Allocations reflect regular, overtime and part-time salaries.

NOTE: Full-time employees who decline health insurance receive a \$1,500 stipend annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.

**Employees with vacation/personal days also receive 12 sick days, 11 holidays and 1 floating holiday annually.

**Village of Park Forest
2024/2025 Budget**

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

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries Full-time administrative and supervisory staff Parks Department staff	565,709 <u>72,431</u>	638,140
500100	Overtime Salaries		450
500200	Temporary/Part-time		34,142
500300	Longevity		<u>5,597</u>
Total Personnel Services			678,329

INSURANCE

510100	Health Insurance Dental Insurance Life Insurance	252,135 14,602 <u>2,991</u>	269,728
510120	Health Insurance Stipend		<u>5,833</u>
Total Insurance			275,561

EMPLOYEE SUPPORT

520000	Travel Expenses (Personal vehicle usage reimbursements)	2,393	
520200	Dues/Subscriptions		1,040
520300	Training Expenses		4,162
520610	FICA		51,464
520620	IMRF		<u>67,273</u>
Total Employee Support			126,332

PROFESSIONAL SERVICES

530000	Professional Services		
	Computer support & other professional services	3,121	
	ActiveNet Service Fees	<u>9,364</u>	12,485
531600	Community Event Support for Fireworks	20,808	
	Thorn Creek Woods/OPRT Management Commissions	18,727	
	SSSRA Contribution (moved from Program Services)	40,187	
	July 4th Event Support	<u>9,988</u>	
	(Stage & equipment, entertainment, transportation for Parade Grand Marshall, etc.)		89,710
532600	Credit Card Service Charges		<u>6,503</u>
	Total Professional Services		108,698

OPERATING SUPPLIES

540000	Other Operating Supplies	9,759	
	Volunteer Activities	<u>10,404</u>	<u>20,163</u>
	Total Operating Supplies		20,163

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Upgrades	<u>10,700</u>	
	Total Capital Outlays		10,700

MISCELLANEOUS EXPENDITURES

590100	Postage for Recreation and Parks Brochure		3,500
590900	Advertising and Marketing (Print three brochures)		24,970
591200	Other Special Events		
	Concert Series Village Green (8 events)	31,212	
	Other Events	<u>10,404</u>	
	Total Miscellaneous Expenditures		70,086

UTILITIES

610000	Telephone	<u>5,000</u>
	Total Utilities	<u>5,000</u>
TOTAL RECREATION, PARKS & COMMUNITY HEALTH- GENERAL SUPPORT		1,294,869

**Village of Park Forest
2024/2025 Budget**

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

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	123,830
500100	Overtime Salaries	3,059
500200	Temporary/Part-time	<u>10,141</u>
Total Personnel Services		137,030

EMPLOYEE SUPPORT

520610	FICA	10,483
520620	IMRF	<u>12,689</u>
Total Employee Support		23,172

PROFESSIONAL SERVICES

530000	Other Professional Services (Piano tuning, sound tech and other miscellaneous services)	2,500
531800	Freedom Hall Events Artists Contracts	106,813
531900	Freedom Hall Rental Expense	4,913
532600	Credit Card Service Charge	<u>1,353</u>
Total Professional Services		115,579

OPERATING SUPPLIES

540000	Other Operating Supplies		<u>6,242</u>
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Total Operating Supplies			6,242
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MAINTENANCE

550200	Equipment Repairs (HVAC, plumbing and electrical)		4,121
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550400	Contractual Maintenance (trash disposal, security system, etc.)		<u>9,126</u>
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Total Maintenance			13,247
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CAPITAL OUTLAYS

560000	Capital Outlays		
	Tuckpointing	9,000	
	Projector & Controls	<u>20,000</u>	

Total Capital Outlays			29,000
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MISCELLANEOUS EXPENDITURES

590100	Postage for series brochures		500
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590800	Printing		700
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590900	Advertising and Marketing		21,918
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591100	Freedom Hall events expenses		<u>18,486</u>
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Total Miscellaneous Expenditures			41,604
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LEASES and RENTALS

600400	Vehicle Interfund Rentals (Park maintenance equipment charges)	<u>5,051</u>
	Total Leases and Rentals	5,051

UTILITIES

610600	Public Utilities Cell Phone Charges (Electric, gas and water)	<u>16,829</u>
	Total Utilities	<u>16,829</u>

TOTAL RECREATION, PARKS & COMMUNITY HEALTH - FREEDOM HALL **387,754**

**Village of Park Forest
2024/2025 Budget**

**BUILDINGS and GROUNDS
DETAIL
01-11-07**

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	184,169
500100	Overtime Salaries	5,520
500200	Temporary/Part-time	<u>2,019</u>

Total Personnel Services **191,708**

EMPLOYEE SUPPORT

520610	FICA	14,666
520620	IMRF	<u>18,969</u>

Total Employee Support **33,635**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints, hardware, small tools, cleaning supplies and chemicals and paper products/towels)	<u>46,818</u>
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Total Operating Supplies **46,818**

MAINTENANCE

550200	Equipment Repairs (HVAC, plumbing and electrical upkeep of buildings and equipment)	13,143
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550400	Contractual Maintenance (Custodial service and other contractual repairs)	<u>10,404</u>
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Total Maintenance **23,547**

CAPITAL OUTLAYS

560000	Capital Outlays	
	Emergency Purchases/Repairs/Replacements	10,000
	Department Office Space Upgrades*	28,000
	Village Hall- Tuckpointing	10,000
	Rec Center- Misc. Maintenance/ Equip. Upgrades	10,000
	Rec Center- HVAC- Lower Level Stand Alone	50,000
	Rec Center- Tuckpointing	8,000
	Rec Center- Remodel Restrooms	20,000
	Police- Replace HVAC-Variou	12,000
	Municipal Garage- Garage Door Repairs	<u>7,000</u>
	Total Capital Outlays	<u>155,000</u>
	* - Funded from TIF reimbursement to Village	
	Total Capital Outlays	155,000

LEASES and RENTALS

600400	Vehicle Interfund Rentals	<u>38,728</u>
	Total Leases and Rentals	38,728

UTILITIES

610600	Public Utilities (Electric, gas and telephone)	<u>25,500</u>
	Total Utilities	<u>25,500</u>

TOTAL BUILDINGS and GROUNDS 514,936

**Village of Park Forest
2024/2025 Budget**

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

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	9,702
500100	Overtime Salaries	700
500200	Farmers Market Manager	<u>8,236</u>
Total Personnel Services		18,638

EMPLOYEE SUPPORT

520610	FICA	1,426
520620	IMRF	<u>1,040</u>
Total Employee Support		2,466

PROFESSIONAL SERVICES

530000	Other Professional Services	<u>2,081</u>
Total Professional Services		2,081

OPERATING SUPPLIES

540000	Other Operating Supplies	<u>2,081</u>
Total Operating Supplies		2,081

MISCELLANEOUS EXPENDITURES

590900	Advertising and Marketing		2,081
591200	Other Special Events		
	Double Bucks Coupon Program	3,121	
	Farmers Market	<u>2,081</u>	
			5,202
	Total Miscellaneous Expenditures		7,283
TOTAL RECREATION, PARKS & COMMUNITY HEALTH - COMMUNITY HEALTH			32,549

**Village of Park Forest
2024/2025 Budget**

RECREATION, PARKS & COMMUNITY HEALTH - FACILITIES MAINTENANCE

DETAIL

01-11-22

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	306,484
500100	Overtime Salaries	9,657
500200	Temporary/Part-time	<u>64,401</u>
Total Personnel Services		380,542

EMPLOYEE SUPPORT

520300	Training Expenses	3,570
520610	FICA	29,111
520620	IMRF	<u>31,614</u>
Total Employee Support		64,295

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints, hardware, small tools, horticultural supplies and repair parts for park maintenance)	<u>47,807</u>
Total Operating Supplies		47,807

MAINTENANCE

550500	Contractual Grounds Maintenance	
	Wetlands Management	2,081
	Contract Mowing	31,677
	Urban Forestry Operations	<u>80,000</u>
Total Maintenance		113,758

CAPITAL OUTLAYS

560000	Capital Outlays	
	Central Park Wetlands Management Plan	3,000
	Central Park- Replace Backstops/Baseline Fencing	25,000
	Green Initiatives	8,000
	Various Parks- crack-fill/seal- Walking paths	10,000
	Various Parks- crack-fill/ seal lots	8,000
	Village Hall- crack-fill/seal/stripe- Parking lots	15,000
	Dog Park- Relocate Parking/ADA Curb Cut	30,000
	Park Signage Program	7,000
	Winnebago Park- Disc Golf Course	5,000
	Playground Safety Surface Maintenance- Various Parks	7,000
	Eastgate Park- Resurface Basketball Courts	50,000
	Play Equipment Upgrades- Various Parks	<u>17,000</u>
	Total Capital Outlays	185,000

LEASES and RENTALS

600400	Vehicle Interfund Rentals	
	Park maintenance equipment charges	<u>114,626</u>
	Total Leases and Rentals	114,626

UTILITIES

610600	Public Utilities	
	Cell Phone Charges	6,120
	(Electric, natural gas and telephone)	<u>30,369</u>
	Total Utilities	<u>36,489</u>

TOTAL RECREATION, PARKS & COMMUNITY HEALTH - FACILITIES MAINT. 942,517

**Village of Park Forest
2024/2025 Budget**

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

PERSONNEL SERVICES

Salaries and Wages

500100	Overtime Salaries		3,347
500200	Temporary/Part-time		
	Seasonal Program Staff (fee supported)	109,714	
	Teen Zone Coordinator & Support Staff	8,575	
	P.T. Naturalist (reimbursed)	<u>38,060</u>	
			<u>156,349</u>
	Total Personnel Services		159,696

EMPLOYEE SUPPORT

520610	FICA		12,217
520620	IMRF		<u>4,141</u>
	Total Employee Support		16,358

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Misc. Professional Services	13,727	
	Basketball Referee Fees	4,590	
	Summer Camp Expenses	29,131	
	Trip related expenses	<u>78,595</u>	
			126,043
530800	Instructional Services - Contractual		<u>26,010</u>
	Total Professional Services		152,053

OPERATING SUPPLIES

540000	Other Operating Supplies	
	Program equipment, T-shirts, and supplies	28,234
	Teen Zone supplies	3,570
	Miscellaneous	<u>3,570</u>
	Total Operating Supplies	35,374
	TOTAL RECREATION, PARKS & COMMUNITY HEALTH - PROGRAM SERVICES	363,481
	TOTAL RECREATION, PARKS & COMMUNITY HEALTH	3,536,106

Village of Park Forest 2024/2025 Budget

PUBLIC WORKS DEPARTMENT

DEPARTMENT FUNCTION:

The Department of Public Works (DPW) is responsible for the design, installation, construction, maintenance, repair and replacement of the Village's infrastructure. In particular, the roadway system, sanitary sewer system, storm sewer system, street lighting systems, and water supply, purification and distribution systems. In addition, the department manages two Metra commuter parking lots, oversees its vehicle/equipment replacement program, manages the Jolly Trolley bus service in conjunction with Rich Township, and manages the refuse collection program for single-family residences.

The Public Works portion of the General Fund supports, road, street light, and sidewalk maintenance, salaries and equipment costs for department operations, global information system (GIS) initiatives, computer replacement, the Jolly Trolley bus service and miscellaneous department operating expenses.

The water, sewer, refuse collection, and commuter parking services and programs are operated through separate enterprise funds. The accomplishments, objectives and performance measures for these services and programs are discussed, along with their respective budget details, in the Enterprise Funds section of this budget document.

Vehicle Services is operated through an Internal Service Fund.

In Fiscal 2016, the Village started allocating dollars for roadway repairs on local roads in the General Fund. However, the majority of street maintenance continues to be funded by Motor Fuel Tax (MFT) revenues which is a government fund. MFT accomplishments, objectives and performance measures are discussed along with the MFT budget detail in the Motor Fuel Tax section of this document. The MFT street maintenance salaries and MFT vehicle inter-fund rental are supported by the Public Works General Fund to allow more of MFT allotments to be used for larger MFT maintenance projects and cost participation commitments.

ACCOMPLISHMENT OF 2023/2024 BUDGET OBJECTIVES:

Based on the Village Board's newly adopted Strategic Planning Visions and Goals in 2022, DPW has set the following new implementation strategies, goals and objectives.

1. Work with private utility companies and continue to upgrade digital communication technology through enhanced 5G or fiber optic communications.

No new 5G permits were issued this past year.

2. Maintain and upgrade municipal infrastructure within Village business districts.

No infrastructure improvements were made in village business districts specific to General fund.

3. Continue to collaborate with neighboring communities on joint bid projects, working within the Suburban Public Works Directors Association, and utilize purchasing cooperatives for vehicle/equipment replacement.

DPW did not participate in joint bid opportunities this past year for specific items or projects related to the DPW General Fund.

4. Attend conferences and trainings to keep up with industry trends, education, and funding opportunities.

All Public Works staff completed Sexual Harassment Awareness, Confined Space, and Public Roads Deicing Training.

5. Seek grant and funding opportunities to maintain roads, sidewalks, and other infrastructure.

Surface Transportation Funds (STP) were used to reconstruct Shabbona Drive from Sauk Trail to Indianwood Blvd. Invest in Cook funds were awarded to the Village to complete a Phase I study to install a multi-use path along 26th St, from Western Ave to an existing connection point into Thorn Creek Woods. Federal funds were awarded to the Village to make road improvements to Hemlock Street.

6. Improve village infrastructure with environmentally sustainable technology.

No sustainable technology was utilized for infrastructure improvements specific to the General Fund.

7. Implement components of Village Complete Streets Policy and Sustainability Policy into projects.

Design Plans for road improvements to Forest Blvd. incorporate a 10 foot wide, off road multi-use path, sidewalk improvements, ADA improvements, on-street parking and PACE bus stop improvements. Road improvements along Shabbona Drive incorporated curb bump outs at specific road intersections.

8. Strive to restore and/or improve the Village's green infrastructure.

Design Plans for road improvements to Forest Blvd. incorporate bio-swales within the village parkway/ROW.

9. Focus on projects that improve motorist, pedestrian, bicycle and quality of life safety concerns.

Design Plans for road improvements to Forest Blvd. incorporate a 10-foot wide, off road multi-use path, sidewalk improvements, ADA improvements, on-street parking, bio-swales within the village parkway/ROW and PACE bus stop improvements. Road improvements along Shabbona Drive incorporated curb bump outs at specific road intersections. DPW contracted with TruGreen for curbside vegetation control. DPW renewed the Village's contract with Illinois Central Sweeping LLC for street sweeping services. The Village's contract consisted of three village wide sweeps, two village-owned parking lot sweeps, two Old Plank Trail sweeps, and special/holiday sweeps as needed. During the 2023 construction season, Iroquois Construction made road improvements along Seward, Stanton, Springfield, Hickory, Lee, Grant, Green, Rich, Gold, Rocket, Michael, Dunlap, Dunham, Cromwell, Oakwood, Tamarack, Braeburn, and Shabbona. Road improvements to Hemlock Street are scheduled to start in spring/summer 2024.

10. Create and maintain project blogs and resources of project information by utilizing technology.

DPW continued to provide project notices and updates either by written letter, CODE RED, village website or social media throughout the last construction season.

11. Employ and retain a workforce that reflects the diversity of the community.

DPW has workforce diversity in the areas of race, age, gender, skill level, and religion throughout the dept.

12. Improve communication to residents by using technology resources like website, blogs, social media, and Code Red for project updates and service interruptions.

DPW continued to provide project notices and updates either by written letter, CODE RED, village website or social media throughout the last construction season.

13. Work with Communications Staff to create a Department Dashboard.

To date the Department Dashboard has not been created.

2024/2025 PUBLIC WORKS OBJECTIVES:

Based on the Village Board’s newly adopted Strategic Planning Visions and Goals in 2022, DPW has set the following new implementation strategies, goals and objectives.

1. Work with private utility companies and continue to upgrade digital communication technology through enhanced 5G or fiber optic communications.
2. Maintain and upgrade municipal infrastructure within Village business districts.
3. Continue to collaborate with neighboring communities on joint bid projects, working within the Suburban Public Works Directors Association, and utilize purchasing cooperatives for vehicle/equipment replacement.
4. Attend conferences and trainings to keep up with industry trends, education, and funding opportunities.
5. Seek grant and funding opportunities to maintain roads, sidewalks, and other infrastructure.
6. Improve village infrastructure with environmentally sustainable technology.
7. Implement components of Village Complete Streets Policy and Sustainability Policy into projects.
8. Strive to restore and/or improve the Village’s green infrastructure.
9. Focus on projects that improve motorist, pedestrian, bicycle and quality of life safety concerns.
10. Create and maintain project blogs and resources of project information by utilizing technology.
11. Employ and retain a workforce that reflects the diversity of the community.
12. Improve communication to residents by using technology resources like website, blogs, social media, and Code Red for project updates and service interruptions.
13. Work with Communications Staff to create a Department Dashboard.

PERFORMANCE MEASURES:

The following quantities of work were accomplished in previous calendar years:

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Jolly Trolley Passengers	10,407	4,344*	5,758	6,263	6,469

* In April 2020, Covid 19 pandemic started and ridership declined. Ridership prior to 2020 averaged around 10,869 riders per year.

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

STAFFING:

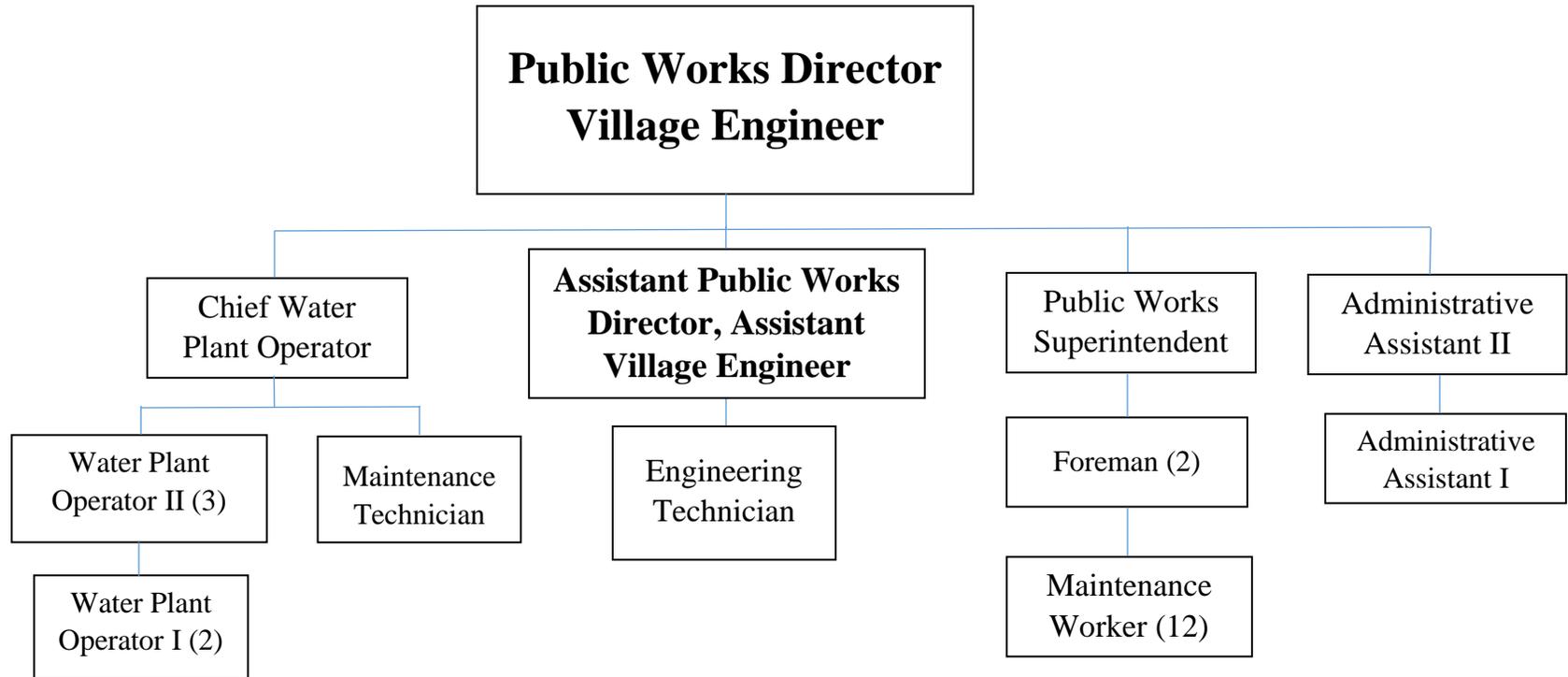
<u>Position</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
Director of Public Works	1	1	1	1	1
Assistant Dir. of Public Works	1	1	1	1	1
Administrative Assistant I ^{1,2,3}	1	0.5	1.5	2	1
Administrative Assistant II ^{2,3}	1	1	0	0	1
Engineering Technician	1	1	1	1	1
Public Works Superintendent	1	1	1	1	1
Public Works Foreman	2	2	2	2	2
Maintenance Worker	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>
Sub-Total Positions – DPW	20	19.5	19.5	20	20
Sub-Total Positions – Water	<u>11.27</u>	<u>11.27</u>	<u>11.27</u>	<u>11.27</u>	<u>11.27</u>
TOTAL DPW/Water	31.27	30.77	30.77	31.27	31.27

¹FY 22 Administrative Assistant I changed to part time.

²FY 23 Administrative Assistant II reclassified to Administrative Assistant I.

³FY 25 Administrative Assistant I reclassified to Administrative Assistant II.

Village of Park Forest Public Works Department Organizational Chart



**Village of Park Forest
2024/2025 Budget**

**PUBLIC WORKS DEPARTMENT
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
<u>Personnel Services</u>					
Regular Salaries	440,375	476,724	458,866	495,788	4%
Part-time Salaries	82	0		0	0%
Overtime Salaries	41,314	66,154	32,403	67,808	3%
Longevity	0	0	0	20,126	100%
IRMA WC	0	0	0	0	0%
Total Personnel Services	481,771	542,878	491,269	583,722	8%
<u>Insurance</u>	133,097	136,289	169,643	149,794	10%
<u>Employee Support</u>	80,261	102,717	75,502	106,288	3%
<u>Professional Services</u>	417,153	248,898	253,167	165,333	-34%
<u>Operating Supplies</u>	14,031	11,250	12,399	12,400	10%
<u>Maintenance</u>	160,340	1,037,541	1,021,801	1,022,538	-1%
<u>Capital Outlays*</u>	5,810,866	4,765,975	4,051,168	4,024,740	-16%
<u>Miscellaneous</u>	1,107	755	927	980	30%
<u>Leases and Rentals</u>	329,694	339,542	343,042	350,239	3%
<u>Utilities</u>	<u>11,193</u>	<u>11,575</u>	<u>10,428</u>	<u>10,800</u>	-7%
TOTAL	<u>7,439,513</u>	<u>7,197,420</u>	<u>6,429,346</u>	<u>6,426,834</u>	-11%

* - Budget amounts of \$2,030,389 in FY 22/23 and \$4,737,574 in FY 23/24 came from the unassigned fund balance in the General Fund. Even after using these funds, the unassigned fund balance in the General Fund is expected to be 5 months at the end of FY 23/24.

* - Budget amounts of \$3,168,510 in FY 22/23 came from \$1.8 million of FY 20/21 General Fund assigned fund balance, \$600,000 of FY 21/22 General Fund assigned fund balance, \$400,000 from CARES Act funding and \$300,000 moved from FY 22/23 Contractual Street Maintenance providing a total of \$3.1 million in identified funding that did not come from FY 22/23 General Fund revenues. \$68,510 was funded from FY 22/23 General Fund revenues.

**Village of Park Forest
2024/2025
Budget**

**PUBLIC WORKS DEPARTMENT
SALARY DETAIL**

	6/30/2024 Base	Salary Increase 2.50%	7/1/2024 Grade & Step	Gross*	IMRF 10.00%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Roderick Ysaguirre Director of Public Works***	158,746	162,715	25,9	162,715	16,272	12,448	25,553	1,401	372	35
Nicholas Christie Asst Dir of Public Works/VE***	131,245	134,526	21,9	134,526	13,453	10,291	1,500	1,401	308	30
Kevin P Lisowski Engineering Technician	91,012	93,287	14,8	94,369	9,437	7,219	22,808	1,401	214	25
Arteilla J Sanchez Administrative Assistant II	67,872	69,569	9,6	70,376	7,038	5,384			160	10
Jasmine M Ayala Administrative Assistant I	62,455	64,016	8,5	64,759	6,476	4,954	8,550	450	148	10
Brett Millsap Superintendent	113,373	116,207	18,9	116,207	11,621	8,890	22,808	1,401	264	26
Larry M Stilts Foreman	94,197	96,552	14,9	96,552	9,655	7,386	15,362	874	221	25
Donald J Kloss Foreman	94,197	96,552	14,9	96,552	9,655	7,386	14,742	874	221	20
Kennety Hall Maintenance Worker	75,252	77,133	9,9	77,133	7,713	5,901	15,362	874	176	25

* Gross includes 4 months of a 3.5% step increase for those employees eligible.

**Employees with vacation/personal days also receive 12 sick days, 11 holidays and 1 floating holiday annually.

***Vehicle assigned.

**Village of Park Forest
2024/2025
Budget**

**PUBLIC WORKS DEPARTMENT
SALARY DETAIL**

	6/30/2024 Base	Salary Increase 2.50%	7/1/2024 Grade & Step	Gross*	IMRF 10.00%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Gerritt Van Der Bilt Maintenance Worker	75,252	77,133	9,9	77,133	7,713	5,901	17,211	874	176	25
Lance Krout Maintenance Worker	75,252	77,133	9,9	77,133	7,713	5,901	22,808	1,401	176	25
Robert Bruns Maintenance Worker	75,252	77,133	9,9	77,133	7,713	5,901	14,742	1,401	176	25
Glenn Towry Maintenance Worker	75,252	77,133	9,9	77,133	7,713	5,901	22,808	1,401	176	20
Ronald Emery Maintenance Worker	75,252	77,133	9,9	77,133	7,713	5,901	22,808	1,401	176	18
Brandon D McAlister Maintenance Worker	75,252	77,133	9,9	77,133	7,713	5,901	7,632	450	176	20
Ramon Florez Maintenance Worker	75,252	77,133	9,9	77,133	7,713	5,901	24,967	1,401	176	15
Mark A Kellogg Maintenance Worker	65,578	67,217	9,5	67,997	6,800	5,202	24,967	1,401	155	10
Ryan D Shepherd Maintenance Worker	61,219	62,749	9,3	63,477	6,348	4,856	16,516	874	144	10
Dylan R Kelly Maintenance Worker	61,219	62,749	9,3	63,477	6,348	4,856	8,550	1,401	144	10

* Gross includes 4 months of a 3.5% step increase for those employees eligible.

**Employees with vacation/personal days also receive 12 sick days, 11 holidays and 1 floating holiday annually.

***Vehicle assigned.

7-9

**Village of Park Forest
2024/2025
Budget**

**PUBLIC WORKS DEPARTMENT
SALARY DETAIL**

	6/30/2024 Base	Salary Increase 2.50%	7/1/2024 Grade & Step	Gross*	IMRF 10.00%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Kyle A Bohn Maintenance Worker	59,148	60,627	9,2	63,345	6,335	4,846	25,553	1,401	144	10
Overtime	217,673	223,115		223,115	22,312	17,068				
Retiree Health Insurance Stipend							3,500			
Subtotal	1,879,950	1,926,945		1,934,530	193,454	147,994	338,747	22,082	3,903	
ALLOCATIONS										
Public Works Vehicle Service				-71,273	-7,127	-5,452	0	0	0	
Refuse Collection				-32,543	-3,254	-2,490	-5,111	-280	-74	
Water General				-420,773	-42,077	-32,189	-130,438	-8,659	-1604	
Water Supply and Purification				-9,787	-979	-749	0	0	0	
Water Distribution				-407,013	-40,701	-31,136	0	0	0	
Sanitary Sewer				-410,360	-41,036	-31,393	-63,332	-4,555	-885	
Downtown Park Forest				<u>-19,185</u>	<u>-1,919</u>	<u>-1,468</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Subtotal				-1,370,934	-137,093	-104,877	-198,881	-13,494	-2,563	
PUBLIC WORKS TOTAL	509,016	556,011		563,596	56,361	43,117	139,866	8,588	1,340	

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

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 11 holidays and 1 floating holiday annually.
***Vehicle assigned.

**Village of Park Forest
2024/2025 Budget**

**PUBLIC WORKS DEPARTMENT
DETAIL
01-17-00**

PERSONNEL SERVICES

Salaries and Wages

Regular Salaries			
500000	Regular Salaries	343,662	
500040	Regular Salaries - MFT Eligible	<u>152,126</u>	495,788
Overtime Salaries			
500100	Overtime Salaries	11,156	
500140	Overtime Salaries - MFT Eligible	<u>56,652</u>	67,808
500300	Longevity		<u>20,126</u>
Total Personnel Services			583,722

INSURANCE

510100	Health Insurance	136,366	
	Dental Insurance	8,588	
	Life Insurance	<u>1,340</u>	146,294
510120	Health Insurance Stipend		<u>3,500</u>
Total Insurance			149,794

EMPLOYEE SUPPORT

520000	Travel Expenses (Reimbursement for lodging and travel expenses for conferences and seminars)		2,900
520100	Car/Mileage (Mileage and Toll reimbursement for business travel)		100

520200	Dues/Subscriptions (American Public Works Assoc., South Suburban Dir. Assoc, Notary)	810
520300	Training (Seminars, workshops, tuition / luncheon meeting / CDL reimbursement, Professional development, Applicator Renewal, PE Renewal)	3,000
520610	FICA	43,117
520620	IMRF	<u>56,361</u>
Total Employee Support		106,288

PROFESSIONAL SERVICES

530000	Other Professional Services (JULIE charges (1/2 in Water), On-going GIS, concrete and asphalt testing, Murray & Trettel)	9,000
530200	Architectural/Engineering Services	
	Mosquito Evaluation Study (Will Co. Only)	1,300
	Cell Tower/Antenna Review	7,500
	26th St MultiUse Trail Phase 1**	20,000
	Other Architectural/Engineering	<u>20,000</u>
		48,800
**-100% funded by 2022 Invest in Cook Grant. Amount shown is estimated balance carried into FY25		
531400	Computer/Programming Services (Esri Software renewals, CADD Renewals)	7,730
532000	Contractual Bus Service - Jolly Trolley Contract	
	Intergovernmental Agreement w/Rich Township	57,750
	PACE Grant subsidy (Based on Ridership)	32,123
	Saturday Service (Rich Township Discontinued)	0
	Fare Box Revenue (Jolley Trolley)	<u>9,930</u>
		<u>99,803</u>
Total Professional Services		165,333

OPERATING SUPPLIES

540000	Other Operating Supplies (Office, and first aid supplies, small Menards purchases)	4,000
540200	Printing/Copying Supplies (Village maps, CAD printer paper/ink)	1,500
540350	Office Equipment/Furnishings	350
540800	Cleaning Supplies/Paper Products (Cleaning supplies, paper towels, shop towel rental, COVID Supplies)	100
540900	Uniforms/Protective Clothing (Hi Vis jackets, T shirts for crew and office, safety supplies)	3,600
541100	Public Info/Education Supplies	100
541200	Plant Mtrls/Fertilzr/Chem/Soil (General Lawn Restoration)	250
541400	Paint/Hardware/Small Tools (Tools, hardware, Red/White/Pink marking paint, lath/hubs, welding supplies, fieldbooks/diaries)	<u>2,500</u>
	Total Operating Supplies	12,400

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Contractual traffic signal and streetlight knockdown repairs and replacement, equipment repairs, plotter maintenance)	31,600
550200	Equipment Maintenance and Repair - Other (Parts for tool maintenance and repairs)	1,000
550400	Contractual Building and Facility Maintenance (Yard gates, bulb recycling, common space)	2,000
550500	Contractual Grounds Maintenance (RT 30 fence repairs, tree removal, storm clean up,	31,500

	fly dump pick up)		
550600	Contractual Street Maintenance *	800,000	
	Street Patching	<u>40,776</u>	
	* \$350,000 to be reimbursed by DCEO Grant		840,776
550700	Street Maintenance Supplies (Asphalt, cones, barricades, sand bags, street light supplies)		12,312
550800	Contractual Sidewalk Maintenance (Contractual sidewalk replacement)* (50% billed to homeowners program)	90,000 <u>10,000</u>	100,000
	<i>* previously \$60,000 in MFT Fund</i>		
552300	Street Name Sign Maintenance Supply		1,750
552400	Traffic Signs Maintenance Supplies		<u>1,600</u>
	Total Maintenance		1,022,538

CAPITAL OUTLAYS

560000	Other Capital Outlays		
	Local Road Improvements - Various Locations	4,000,000	
	Computer System Upgrades	16,500	
	Tree Removal	<u>8,240</u>	
	Total Capital Outlays		4,024,740

MISCELLANEOUS EXPENDITURES

590100	Postage		330
591000	Legal Notices (Notice to Bidders)		<u>650</u>
	Total Miscellaneous Expenditures		980

LEASES and RENTALS

600400	Vehicle Interfund Rentals - General (Internal vehicle rental rate charges)	145,067
600440	Vehicle Interfund Rentals - MFT (Internal vehicle rental rate charges)	200,922
600500	Other Equipment Rental (Oxygen, argon/CO2, acetylene, cylinder rental charges, miscellaneous equipment rental)	<u>4,250</u>
	Total Leases and Rentals	350,239

UTILITIES

610000	Telephone (Verizon Cell Phones (1/2 in Water General))	10,000
610700	Public Utility Service - Security Lighting (Apache St - resident utility bill , CN Fence land lease)	<u>800</u>
	Total Utilities	<u>10,800</u>
	TOTAL PUBLIC WORKS	6,426,834

Village of Park Forest 2024/2025 Budget

ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT

DEPARTMENT FUNCTION:

The Economic Development and Planning Department (EDPD) has five key functions: Economic Development, Planning, Community Relations, Sustainability, and DownTown Property Management. Economic Development, Planning and Community Relations are described in this section. Sustainability became part of EDPD in Fiscal Year (FY) 2018 and are described in more detail in the Capital Projects Fund section of this budget. Downtown Property Management and its budget became part of the EDPD at the beginning of FY 2019 and are described in the DownTown Property Management portion of this budget.

Economic Development's function is to support existing businesses and attract new businesses to the Village of Park Forest. Staff regularly visit existing businesses to help ensure their concerns are identified and their needs are met. Economic Development's responsibilities include providing information about changes in Village Code and Ordinances, changes in County, State, and Federal regulations, and new Village or other organization initiatives. The Economic Development Department assists businesses with approvals for signage and/or business expansions. Communication with existing businesses is accomplished through highly successful quarterly Business Connection events, which include speakers and networking opportunities for local businesses. A quarterly newsletter is sent to all businesses following Business Connection events.

Economic Development maintains close communication with property owners who possess vacant land and/or buildings and represent opportunities for new business development.

The Economic Development staff promotes commercial and industrial areas of the Village including the following locations:

- DownTown
- Blackhawk Tower Plaza
- 211th Metra Station
- Business Park
- Western Avenue
- Orchard Park Plaza
- Illinois Street Shopping Center
- Sauk Trail Business Corridor
- Norwood Square

The Economic Development staff is often the first point of contact for businesses considering Park Forest as their next location. From receiving the first call, the Economic Development staff continues to coordinate with the businesses through acquisition and/or leasing of property, construction, permitting, registration, and the eventual business opening. Economic Development staff works very closely with the DownTown Management Office to bring in new businesses to DownTown Park Forest.

The Director of Economic Development and Planning Department is the liaison to the Economic Development Advisory Group (EDAG). The liaison provides advice and counsel to

the EDAG on economic development matters and makes recommendations to the Village Board on applications for development incentives. Economic Development staff participate in several economic development organizations, which enables the Village of Park Forest access to businesses seeking new locations.

The planning function of the EDPD provides guidance to property owners, developers, citizens, and other units of government on planning and zoning issues. The Assistant Director of Economic Development and Planning reviews applications for major and minor subdivision, rezoning, variations, special uses, and more. Additionally, the Assistant Director of Economic Development and Planning coordinates application review and consideration from staff, the Planning and Zoning Commission (PZC), and Village Board. The Assistant Director of Economic Development and Planning fulfills the liaison position for the PZC and supports comprehensive planning and site plan review for new developments and redevelopments.

Major long-range plan completed and still applicable to the Village include:

- *Strategic Plan for Land Use and Economic Development (Strategic Plan), 2008*
- *211th Street Metra Station Transit-Oriented Development (TOD) Plan, 2008*
- *Homes for a Changing Region, 2012*
- *Growing Green: Park Forest Sustainability Plan, 2012*
- *211th Street Metra Station Transit-Oriented Development (TOD) Implementation Study, 2012*
- *Hidden Meadows Concept Plan, 2016*
- *Comprehensive Housing Plan, 2018*
- *Climate Action and Resilience Plan, 2019*
- *DownTown Master Plan, 2023*

The TOD Plan was adopted by the Board in January 2008. The Strategic Plan was adopted in November 2008. In FY 2012, the Board adopted the 211th Street Metra Station TOD Implementation Study, the *Homes for a Changing Region* housing policy plan, and the *Growing Green: Park Forest Sustainability Plan*. In 2014, the Board adopted the *Bicycle and Pedestrian Plan*. In 2016, the Board adopted the *Hidden Meadows Concept Plan*, which was developed by the PZC and Board, with assistance from Village Staff, a consultant, and community input. In 2018, the Board adopted the *Comprehensive Housing Plan*, which is an update to the *Homes for a Changing Region* plan. In early 2019, the *Climate Action and Resilience Plan* was adopted by the Village Board. In June 2023, the Village Board adopted the *DownTown Master Plan*. Each plan and study is part of the Village's Comprehensive Plan. Many EDPD goals and objectives reflect plan and study implementation measures.

The EDPD ensures that the Village's land development ordinances align with the comprehensive plan that has been adopted. In December 2017, the Village Board approved the Unified Development Ordinance (UDO). This UDO merges the zoning and subdivision regulations into a single, modernized ordinance and introduces additional sustainability

practices. The EDPD, PZC and Village Board regularly update the UDO to reflect changes in State and Federal regulations and to ensure consistency with other sections of the Village Code.

The Community Relations function of EDPD includes the responsibility to provide wide ranging activities focused on broadening community awareness and maintaining a high quality of life. The Community Relations function includes facilitating a variety of racially diverse programs designed to ensure a unitary housing market in the Village of Park Forest and the southern suburbs in which all races participate equitably for housing. Staff monitors the housing market through its participation in regional organizations such as the South Suburban Housing Center and the Chicago Area Fair Housing Alliance.

Community Relations staff handles complaints related to housing discrimination, oversees residential marketing programs aimed at bringing new residents to the community, and conducts many programs to show appreciation to the Village's current residents (retention purposes) and introduce them to assets of the community. The Community Relations Manager staffs the Commission on Human Relations, the Park Forest Mediation Task Force, the Equal Employment Opportunity Review Board, and the Fair Housing Review Board.

ACCOMPLISHMENT OF 2023/2024 ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT OBJECTIVES:

Maintain an environment that encourages new residential and business opportunities.

The multifamily market analysis completed in FY2020, has been widely shared with various potential developers and the study is linked to the land listings on-line. A developer has been identified for the lot at the NW corner of Cunningham and Main Streets. They submitted a Letter of Intent and site concept for two, three-story apartment buildings with eight units each. The proposal is consistent with the multifamily residential study. The Special Use Permit is currently under consideration by the Board of Trustees.

Community Relations organizes an annual house tour and housing fair event aimed at attracting potential residents to the community. This comprehensive event serves as a one-stop shop, featuring bankers, loan officers, realtors, inspectors, and concludes with a guided tour of available local properties.

IFF, a multifamily developer, submitted an application for a Special Use Permit to the PZC, consistent with the housing study and 2002 DownTown Master Plan, and 2023 DownTown Master Plan, which was recommended for approval to the Village Board of Trustees and approved by the Village Board on December 12, 2022. The developer, IFF, has moved forward with the development. Currently, a Sales and Development Agreement is with the Board of Trustees for its final reading and voting. If approved the developer has noted that construction could begin in May 2024.

Staff attended Innovating Commerce Serving Communities@Central October 10, in Chicago. This was formerly known as International Council of Shopping Centers and the event used to be Deal Making. The conference was smaller in scope and attendance. The retail runway was not conducted. Staff met: Leon Walker, Managing Principal of DL3 Realty; Roland Kator with RSD Construction; Laforce Baker, World Business Chicago; Lauren Lowery, Principal and Designated Managing Broker at Finders Plus Real Estate and FP Commercial Advisors; Maurice Williams, Chicago Community Loan Fund; Erskine Faush, Director of Community & Economic Development Nicor Gas; Charles Branch, NextSite; Lisa Oak, Franchise Development for Biggby Coffee and Andrew Cohen, Acquisitions and Leasing with Vequity. Staff attended an educational seminar about Market Place Industry Trends that focused on utilizing data analytics.

The shared Will Cook Enterprise Zone's subscription to Buxton Mobilytics and Match software agreement expired. Because of using this software, the department searched for a more affordable service/software, which could provide similar outputs. Staff settled on Placer.AI and started using the software in July 2023. Since, staff has been utilizing Placer.AI throughout FY 2023/2024 to aide in recruitment and retention efforts.

Staff continues to explore structural constraints of the Cook County tax assessment, valuation, appeals, policies, and actions. EDPD staff is coordinating with Cook County Assessor's office representatives to develop a way to address taxing anomalies, which adversely affect Park Forest. The most recent engagement resulted in identifying rentals erroneously receiving the homestead exemption. Irregularities related to commercial valuations produced are currently being evaluated and discussed with the CCAO.

Staff worked with the EDAG to organize an incentive review subcommittee. The subcommittee enables the EDAG to leverage civic engagement and other conditions for incentives. In FY2023-2024, an applicant requested a renewal of a Cook County Class 6b. The EDAG deferred making the recommendation for one year, until the eleventh year of the term.

Staff engaged with the EDAG and PZC to develop policy about short-term rentals within the Village. The PZC recently received a memorandum from the EDAG to inform how the PZC should consider Short Term Rental policy. The PZC will begin to discuss the memorandum and any policies during their March 2024 meeting.

Staff worked with the Village Attorney to acquire the Theater Building (Building 2) in DownTown Park Forest, through an agreed to Deed in Lieu of Foreclosure, which is based on a lien for the unpaid Common Area Maintenance. The owner did not follow thru on their commitment. Consequently, the property was acquired through a Foreclosure Auction February 9, 2024. The tenants were notified and their lease payments will be made to the Village going forward. EDPD is working with the DownTown Management Office to contact current tenants, update leases, and understand maintenance and improvement requirements and more. The property is not vacant and will require ongoing property valuation and property tax appeals.

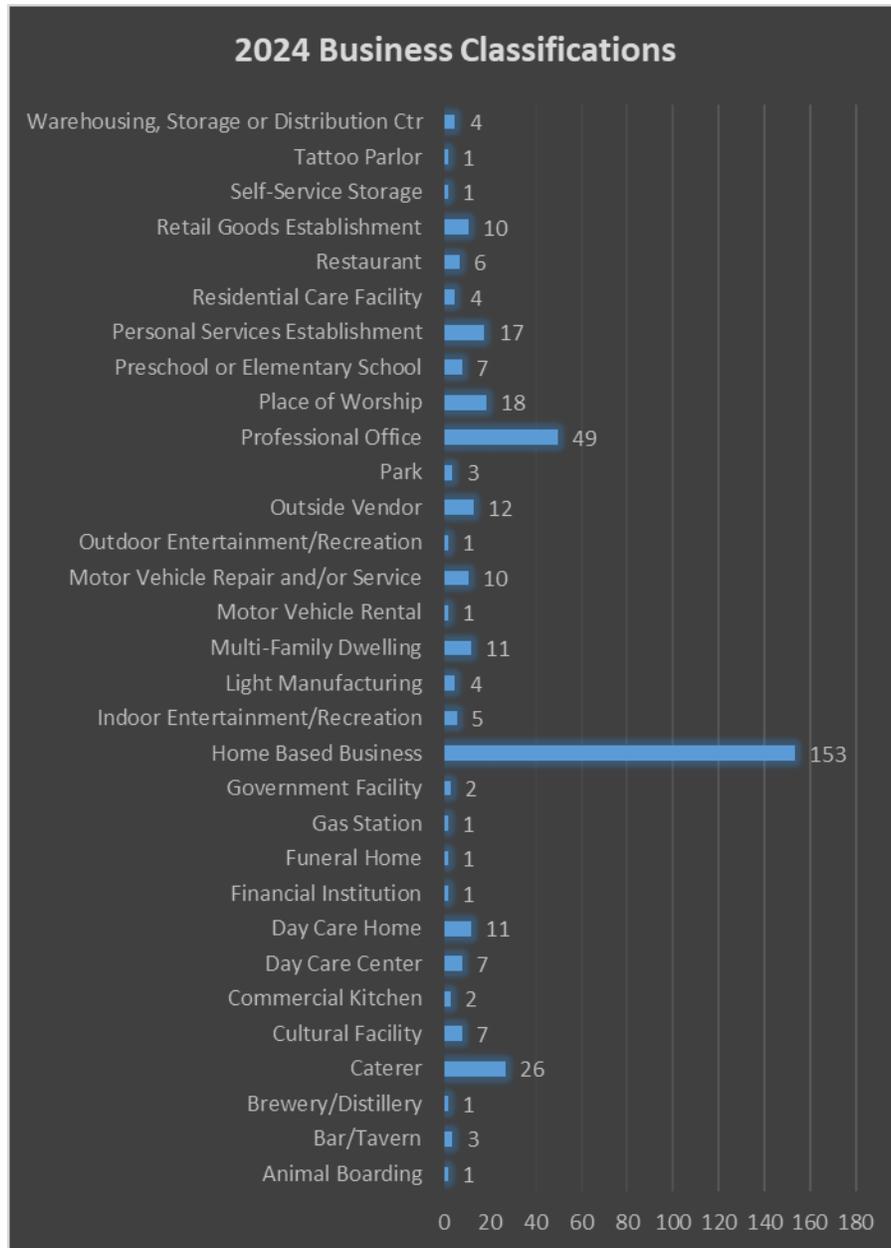
New commercial businesses in Park Forest, outside of DownTown is Gourmet Buttery Delights at Central Court Plaza.

Staff worked with UIC students to develop a Wayfinding Plan per the recommendation in the 2023 DownTown Master Plan.

Staff has been working with a prospective developer to develop 31,000 sq ft manufacturing plant in the Norwood lot since September 2023. Discussions are ongoing as of March 2024.

Staff has been working with All Out Smoke Pit to construct a smoker cover in the parking lot behind All Out Smoke Pit to support their grilling operations.

Staff has been working with M&M Pallet to help support their business operations. The development is looking to improve their property with a new truck dock and expanded parking lot to increase their business capacity. Staff from the Building Department, DPW, and EDPD have been supportive of their improvements and have been made available for any questions they have.



Support existing businesses.

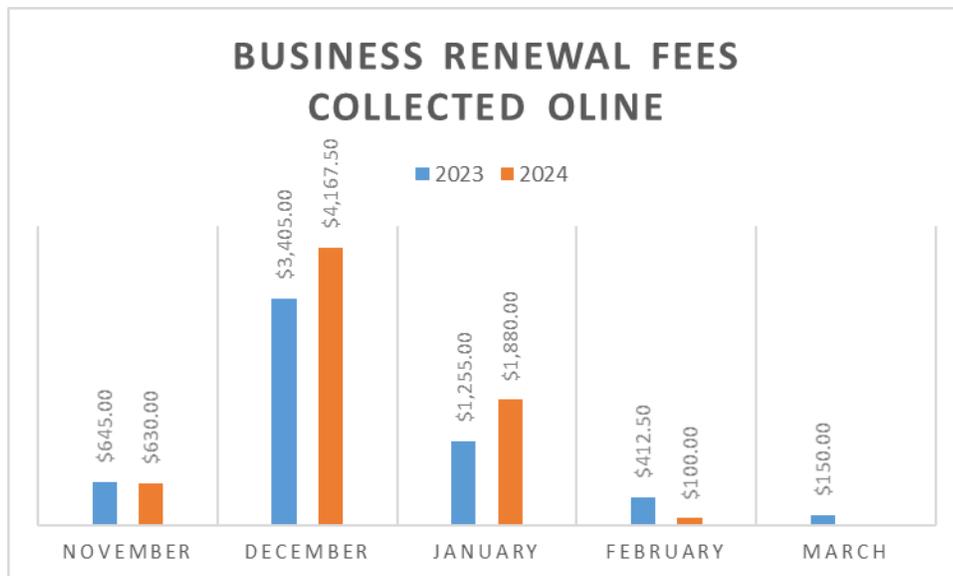
The EDAG selected, owner of Poppin’ Plates as the 2022 Sam Montella Park Forest Business Person of the Year. The 2023 Business Person of the Year has not yet been selected. The EDAG and EDPD staff drafted a business loan program seeded with \$100,000. The program has been marketed for two years. Two business entities inquired of the application and both applied. One was awarded the maximum loan of \$15,000.

Two business newsletters were produced and distributed to all Park Forest businesses.



A majority of communication is completed via email.

The 2023 business renewal cycle (which started in mid-November 2023) offered businesses the choice of paying fees online. The online payment option provides an additional convenience for the business owner and streamlined the process for staff. Total fees collected online through March 2024 equaled \$ 6,777.50.



Community Relations actively promotes local businesses through various events held throughout the year. These events are designed to engage residents and visitors from the surrounding community through questionnaires, scavenger hunts, and interactive activities within the businesses. The aim is to encourage participants to discover and patronize local businesses, and foster ongoing support within the community. Notable events include the

Black Business Pop-Up; Wine and Food Crawl; Jazz, Wine and Chocolate; and Night on the Town.

Implement the Comprehensive Plan

EDPD staff sought 16 residential properties at the 2021 Scavenger Sale, held in February 2022. Tax deeds were received for 129 Algonquin Street, 239 Arrowhead Street, 3 Antioch Place, and 273 Allegheny Street. Scavenger sale tax certificates were awarded for 403 Winnebago Street, 405 N. Orchard Drive, and 473 Lakewood Boulevard. The next group of properties includes 151 Algonquin Street, 265 Allegheny Street, 5 Apache Street, 31 Apache Street, and 214 S. Orchard Drive.

EDPD staff has set-up, equipped, and will launch a tool lending library in the near future. The library will provide tools and training to Village residents. The library will help promote self-reliance and the ability for residents to resolve code compliance issues on their own.

During FY 2023-2024, the Village has supported the South Suburban Land Bank and Development Authority's (SSLBDA) abandonment proceedings of over 60 vacant and abandoned homes. To date, for FY 2023-2024 and through the end of February 2024, SSLBDA was able to sell 40 properties in the Village of Park Forest to homeowners and developers looking to rent and sell their properties.

The South Suburban Trades Initiative (SSTI) completed the rehabilitation of 336 Early Street in 2020. Both 336 Early Street and 305 Sauganash Street were sold to owner occupants. The SSTI completed rehabilitating 117 Wilson Street, which was sold in July 2022. The home at 74 Marquette was rehabilitated during FY 2021-2022 and used to house the 2022 AmeriCorps Team. Seventy-four Marquette was sold in February 2023 to an owner occupant. Seventy-six Winslow was completed in early summer 2023 and sold in August 2023. The 2023-2024 house at 224 Gentry should be complete in early summer 2024. The next SSTI property is located at 406 Sauk Trail and the Village is in process of acquiring it from SSLBDA.

The Village of Park Forest was successful in a Strong Communities Program Round 2 Grant Application to the Illinois Housing Development Authority for a sum of \$712,000. The grant started in November 2023 and will run until October 2025. The grant will support rehabilitation of approximately 10-14 Village owned properties.

Promote a thriving and stable housing market.

Community Relations is actively engaged in an on-going development of video marketing tools that display local residents and businesses. The initial phase of videos were used to promote businesses that participated in the Black Business Pop-Up event. These videos aim to spotlight hidden gems within the Village and highlight its amenities. The finalized videos will be uploaded onto the Village website, distributed across various social media platforms, and used for various marketing tools, as needed. Additionally, a dedicated Park Forest Community Relations YouTube page has been established to highlight both current and upcoming video content.

Community Relations, along with a few Commission on Human Relations members assist with the Park Forest/Richton Park Neighborhood Network (PRNN) initiative. The PRNN was launched in June 2023 in partnership with Cook County through the Transforming Places Program, with support from the Nicor Gas Foundation. OAI serves as the “community quarterback” for the Network. Over the next three years, OAI will build its coalition and refine its community vision for the Park Forest/Richton Park Neighborhood Network. Community Relations is actively on the board of members and steers the events committee. Commission on Human Relations are active participants in the action groups, which include surveying the needs of the community and brainstorming on ideas.

Community Relations participates in special and monthly meetings (virtual and in-person) panels, workshops and conferences for various groups. The groups include the following:

- Committee for Economic Development
- Mayors and Managers Diversity Issues Task Force
- Neighbor Works America
- National Housing Conference
- Black Enterprise
- University of Chicago Public Policy and Leadership
- Illinois Housing Coalition
- National Fair Housing Training Academy
- City of Chicago Human Relations
- Chicago Area Fair Housing Alliance
- South Suburban Housing Center

Generate a positive residential experience for increased resident retention and residential growth.

Community Relations continues to implement and distribute a Spring/Summer and Fall/Winter calendar to highlight the local events, local business map and programs in the community; including CHR events, local commissions, churches, and businesses.

Community Relations collaborated with the Commission on Human Relations to celebrate the outstanding contributions of local residents and suburbanites through the Park Forest Oscar Awards ceremony, which honored those who demonstrated exceptional dedication and service beyond the ordinary call of duty. This recognition served to highlight and commend individuals who positively affected their communities. Thirty-four residents were recognized and honored for their outstanding contributions to the community. The awards were presented to the recipients by the board members and the Mayor.

The Commission on Human Relations with assistance from the Community Relations Manager organized numerous in-person cultural events aimed at raising awareness and fostering community engagement among residents. These events include an Ice Cream Social, Job Fair, Commission’s Holiday Dinner for volunteers, Hat & Scarf Giveaway, Park Forest sweatshirt give-a-way, and partnership with the Recreation, Parks, & Community Health staff for sanitation items (hand sanitizer, sanitation spray, wipes and masks). This provided opportunities for neighbors to come together, mingle, and celebrate their shared community.

The Commission on Human Relations has contributed to the PRNN (Park Forest and Richton Park Neighborhood Network) advisory group meetings and established a process to follow up with residents who have shown an interest to volunteer and place them accordingly. The Commission is also a walking marketing team to recruit for future Civic Leadership sessions.

In addition, the Commission collaborated with local schools for a Black History Month writing competition and brought in a special guest speaker via Zoom to inspire the young adults, along with a partnership with the Youth Commission sponsoring the awards. These initiatives will continue to increase awareness, highlight and display our youth.

Other event partnerships that provided a platform for local businesses and churches to showcase their contributions through events while fostering awareness and promoting neighborly connections among residents include: Habitat for Humanity (Algonquin-Back to school give-a-way), Youth Commission (Back to school event), Police (Night on the Town) and Destined to Win (Jazzin' in the Park). Through these efforts, the Commission on Human Relations reaffirmed its dedication to fostering a welcoming and inclusive community for all.

Furthermore, the Commission continued its commitment to celebrating diversity by sponsoring events for designated months, such as Women's History Month, Hispanic Heritage Month (Taco Tuesday), LGBTQ and Cancer awareness month, throughout the year.

Community Relations and Commission on Human Relations partner to provide proclamations, lobby displays and posters to display the importance of inclusivity and acceptance within the community.

The Commission on Human Relations hosted the Snowy, Sips & Eats: Black Business Pop-up, which started at Village Hall and then meandered throughout the DownTown. Local Black-owned businesses were asked to participate in the event and a few businesses were featured on social media via the initial video project. This event was a great way to reintroduce the DownTown shopping area to residents and visitors. Several businesses participated in the event such as All-Out Smoke Pit, Dulce by Dori, Vintrendi, and Wings Galore offering tastings. Other businesses, like Nabada, offered nine 15-minute chair massages, which was sponsored by the Village. Questionnaires, a few scavenger items and gift cards were raffled off to the various businesses in the DownTown.

Community Relations hosted its fourth Sunset Soiree event. This event is an outdoor dining experience with entertainment with all-white décor. Attendees increased this year at 255 participants, which was the max for the year. Participants included Park Foresters, participants from surrounding communities and the Chicagoland area. This is a ticketed event, which utilizes local businesses for the food, dessert and wine.

Community Relations hosted its fifth annual outdoor Food, Wine & Sangria Crawl throughout DownTown. Residents and visitors are able to stroll DownTown Park Forest and enjoy food trucks, local eateries, and wine tastings from local businesses and caterers. Crawl activities included samples, raffles, and a DJ for entertainment. These activities helped highlight local amenities and businesses.

Community Relations staff hosted its fifth annual outdoor house music event on the Village Green in DownTown Park Forest. The event is well attended with over ten thousand attendees and is used to spotlight local DJs, caterers, food trucks, and vendors. The event hosted over 34 vendors including: foodies, apparel, beverages and other trinkets. This event attracts consumer traffic to the DownTown and helps bring attention to Park Forest.

Community Relations continues to showcase Park Forest businesses and hidden gems by way of a local bus tour for residents. Stops include Freedom Hall, Tennis and Health Club, Historical museum and local businesses, among others, Residents are shown new business additions, provided history on Park Forest during the tour, and updates on what is to come.

Community Relations collaborated with a local Photographer, Martese Photographer who sponsored 75 residents for the 75th year anniversary with a family shoot or headshot. Over 90 participants were able to walk away with a free photo and remaining emailed for future use. The photographer brought in a DJ and a local business, Nissa's Pudding donated over 100 mini cupcakes for the participants.

Community Relations assisted the 75th Anniversary Committee to launch the 75th Year Anniversary cake cutting ceremony. Participants were able to receive a swag bag with a 75th year commemorative t-shirt, pin and keychain. The 75th cake was provided by our local small business, Dulce by Dori.

Community Relations facilitated 35 events in the fiscal year. Each event builds momentum within the community. Highlights include: Pioneers Brunch (celebrating residents who have resided in Park Forest for 25 years and more), Resident Appreciation Month, Resident BBQ, LGBTQ, Juneteenth event, among others.

2024/2025 ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT OBJECTIVES AND PERFORMANCE MEASURES:

The Economic Development and Planning Division is responsible for attracting new businesses and supporting existing businesses, and for managing the long range planning for development of the community. During the coming fiscal year, the Economic Development and Planning staff proposes to:

1. Maintain an environment that encourages new residential and business opportunities within the Village.
2. Support existing businesses with educational and marketing opportunities.
3. Implement the Comprehensive Plan as adopted by the Board of Trustees.

Economic Development and Planning Performance Measures

1. The creation of an environment that encourages new residential and business opportunities will be measured by:

- A. Five new businesses open in Park Forest.
- B. At least one commercial property sold.
- C. Facilitation of the purchase and rehabilitation of five single-family residential homes.
- D. Two new developers working with the Village to create new residential and/or commercial developments or to acquire and rehabilitate existing commercial sites.

2. The support of existing businesses will be measured by:

- A. EDAG recognition of at least one Park Forest business that has excelled in community service initiatives.
- B. A minimum of four Business Connection events.
- C. The publication of at least three Business Connection newsletters.
- D. A minimum of 35 one-on-one meetings with Park Forest business owners / commercial property owners.
- E. At least two training opportunities for potential entrepreneurs and existing / potential business owners.
- F. Publication of a map showing commercial businesses distributed via the water bill twice a year.
- G. Facilitate more activities that connect the business community with the public
- H. Up to date online Business Directory with accurate GIS function

3. Implementation of the Comprehensive Plan will be measured by:

- A. Promotion of new development on South Western Avenue.
- B. Updated applications and other materials to implement the Unified Development Ordinance.
- C. Sale and rehabilitation of five additional residential properties in the Village.
- D. Coordination with the Cook County Forest Preserve District to make improvements in Sauk Woods that will enhance the Eastgate neighborhood.

Community Relations Objectives

The Community Relations team is tasked with promoting the benefits of residing in Park Forest to both current and prospective residents, as well as executing the Village's racial diversity initiatives. For the upcoming fiscal year, the Community Relations staff intend to:

1. Promote a thriving and stable housing market that is open to people of all races, ages, ethnicities and abilities.
2. Cultivate a positive residential environment to enhance resident retention and stimulate residential expansion.

3. Initiate marketing campaigns and platforms to raise awareness about the diverse array of housing options available.

Community Relations Performance Measures

1. The promotion of a thriving and stable housing market will be measured by:
 - A. Create on-going educational opportunities for housing providers, realtors, and home-seekers to learn about fair housing issues, home ownership assistance, and other housing-related issues.
 - B. Create on-going opportunities for cultural exchange among residents.
 - C. Equip interested Village staff, Board/Commission members, mediators, and multi-family housing representatives with the tools necessary to serve a diverse constituency.
 - D. Host event/s with local housing outlets to build relationships and determine how to attract more residents to buy and/or rent in the Village.
 - E. Create visual means (videos/brochures) to show case the Village as a safe and fun environment to relocate or live.
 - F. Create a culturally diverse group to create and promote multi-culturalism, harmony, and cohesion.
 - G. Create a template for local residents to follow to create a community social media platform.
 - H. Create events/workshops around current issues to increase awareness of resources.
 - I. Create a multicultural drama team to increase awareness of cultural differences and traditions in the community.
 - J. Celebrate residents and volunteers by recognition events and/or acts of kindness.
2. A positive residential experience will be measured by:
 - A. Create on-going opportunities for residents and potential new residents to experience enriching workshops and social networking events.
 - B. Celebrate a different culture or highlight a significant social issue through a variety of means each month.
 - C. Conduct multiple bus tours to increase awareness of Village amenities, facilities, programs, and new businesses to acknowledge and enhance community values and unity.
 - D. Continue programs for residents to be highlighted for their talents, hobbies, or interest.
 - E. Provide a new resident welcoming packet.
 - F. Publish and distribute a semi-annual community calendar of events to highlight the arts, leisure activities, and natural scenery of Park Forest.
 - G. Publish and distribute annual Village calendar of events and activities that includes an updated map of DownTown Park Forest.
 - H. Promote rental assistance, foreclosure prevention, housing counseling, and other housing resources to avoid evictions or home loss.
 - I. Partner with local schools to increase the awareness of current issues and solutions.

- J. Partner with local schools to undertake meaningful projects across the community, connecting young adults with the older generation to make a cross-generational impact.
 - K. Provide informational fair housing events
 - L. Organize quarterly new resident sessions in January, April, July, and October to facilitate neighbor interactions, provide a forum for new residents to inquire, and foster a sense of community among neighbors.
3. Implementation of marketing programs will be measured by:
- A. Continuously update the housing page on the Village website to court new residents, and incorporate the ability to request a new resident packet instantly by email.
 - B. On-going radio ads and a Village-wide eBulletin to increase awareness of Park Forest.
 - C. Implement measures to promote past events as a way of promoting the Village.
 - D. Increase use of media sources, LED signage, eBulletin services, and local videos to highlight everyday positive activities in the Village.
 - E. Increase awareness of community issues by regularly receiving updates from the Police Department and address through resources.

PERFORMANCE MEASURES:

	2017	2018	2019	2020**	2021***	2022	2023	2024
<i>Quarterly Business Meeting Attendance</i>	186	221*	288	131	70	234	155-	-
<i>Number of Quarterly Business Meetings</i>	5	4	5	5	4	4	2	-
<i>Business License Renewal Packages Sent</i>								
Mailed	258	260	246	250	275	317	312	313
Emailed	<u>62</u>	<u>67</u>	<u>70</u>	<u>89</u>	<u>67</u>	<u>64</u>	<u>62</u>	<u>71</u>
Total	320	327	316	339	342	381	374	384
<i>Business License Renewal Application Submission</i>								
Interactive PDF	97	111	120	130	133	165	134	96
Handwritten	<u>230</u>	<u>205</u>	<u>195</u>	<u>208</u>	<u>199</u>	<u>203</u>	<u>153</u>	<u>121</u>
Total	327	316	315	338	330	368	287	217

* Count includes July's CSEDC Quarterly Economic Forum at Freedom Hall; 119 attended.

**All meetings were conducted via Zoom webinars.

***Three meetings were conducted via Zoom webinars.



STAFFING:

<u>Position</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
Director of Economic Development & Planning	1	1	1	1	1
Assistant Director of Economic Development & Planning ^{1,3}	1	0	0	1	1
Economic Development Planner ^{1,3}	0	1	1	0	0
Community Relations Manager ¹	0	0	0	1	1
Community Relations Coordinator ¹	1	1	1	0	0
Administrative Assistant II	1	1	1	1	1
Sustainability Coordinator ²	.5	.5	1	1	1
Office Technician (part-time)	.1	.1	.1	.1	.1
Total	4.6	4.6	5.1	5.1	5.1

¹Economic Development Planner promoted to Assistant Director of Economic Development and Planning, in August 2023. Community Relations Coordinator reclassified to Community Relations Manager, in March 2024.

² Sustainability Coordinator moved to full-time, in 2022.

³Economic Development Planner position replaced Asst Dir of Economic Development & Planning position, in January 2022.

Village of Park Forest Economic Development Department Organizational Chart



**Village of Park Forest
2024/2025 Budget**

**ECONOMIC DEVELOPMENT
and PLANNING SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
<u>Personnel Services</u>					
Regular Salaries	401,992	437,717	438,141	472,978	8%
Overtime Salaries	1,130	785	785	805	3%
Part-time Salaries	<u>13,260</u>	<u>11,778</u>	<u>11,778</u>	<u>12,072</u>	<u>2%</u>
Total Personnel Services	416,382	450,280	450,704	485,855	8%
<u>Insurance</u>	27,996	37,653	43,225	45,816	22%
<u>Employee Support</u>	80,224	100,403	78,121	121,915	21%
<u>Professional Services</u>	26,001	36,375	35,450	36,920	1%
<u>Operating Supplies</u>	4,691	17,230	17,230	18,430	7%
<u>Capital Outlays</u>	0	2,500	2,500	5,000	100%
<u>Miscellaneous</u>	118,092	129,653	101,067	116,573	-10%
<u>Utilities</u>	<u>592</u>	<u>1,000</u>	<u>543</u>	<u>700</u>	<u>-30%</u>
TOTAL	<u>673,978</u>	<u>775,094</u>	<u>728,840</u>	<u>831,209</u>	7%

**Village of Park Forest
2024/2025
Budget**

**ECONOMIC DEVELOPMENT AND PLANNING
SALARY DETAIL**

81-8

	6/30/2024 Base	Increase Salary 2.50%	7/1/2024 Grade & Step	Gross*	IMRF 10.00%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Sandra Zoellner Director of Economic Development & Planning	133,661	137,003	25,4	138,592	13,859	10,602	15,362	874	317	35
Andrew Brown Asst Director of Economic Development & Planning	102,256	104,812	18,6	106,028	10,603	8,111	8,550	450	242	20
Evelyn Randle Community Relations Manager	97,388	99,823	17,6	100,981	10,098	7,725	8,550	450	230	29
Arika Rogers Administrative Assistant II	63,365	64,949	9,4	65,702	6,570	5,026	8,550	450	150	10
Carrie Malfeo Sustainability Coordinator	59,481	60,968	7,5	61,675	6,168	4,718	1,500	0	141	10
Office Technician (Part-time)	11,643	11,934	2,5	12,072	0	924				
Overtime	785	805		805	81	62				
ECONOMIC DEVELOPMENT & PLANNING TOTAL	468,579	480,294		485,855	47,379	37,168	42,512	2,224	1,080	

NOTE: Full-time employees who decline health insurance receive a \$1,500 stipend annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.

**Employees with vacation/personal days also receive 12 sick days, 11 holidays, and 1 floating holiday annually.

**Village of Park Forest
2024/2025 Budget**

**ECONOMIC DEVELOPMENT & PLANNING
DETAIL
01-19-00**

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	472,978
500100	Overtime Salaries	805
500200	Part-time Salaries	<u>12,072</u>

Total Personnel Services **485,855**

INSURANCE

510100	Health Insurance	42,512
	Dental Insurance	2,224
	Life Insurance	<u>1,080</u>

Total Insurance **45,816**

EMPLOYEE SUPPORT

520000	Other Travel Expense (Commuter train, other transportation, parking, meals, accommodations for attendance at meetings of Will County Econ. Network, Southland Chamber, Illinois Municipal Human Relations Assoc, Chicago Area Fair Housing Alliance, 3CMA, economic development marketing, American Planning Assn, International Economic Development Corp, FDI, and others)	3,000
520100	Car/Mileage Reimbursement	2,040
520200	Membership Dues/Subscriptions	
	3CMA - Associate Membership	400
	American Planning Association (Planner)	733
	American Planning Association (PZC)	750
	ArcGIS (AGOL) Mapping Services	500
	ChatGPT Services	240
	Chicago Area Fair Housing Alliance	250

	Downtown Promotion Reporter	246	
	Illinois Economic Development Assoc	250	
	Illinois Municipal Human Rights Association	100	
	International Council of Shopping Centers	375	
	International Economic Development Council	250	
	LoopNet-commercial brokerage/marketing	3,000	
	Placer.AI	15,000	
	Postermywall	175	
	South Suburban Housing Center	500	
	South Suburban Small Business Association	350	
	Southland Black Chamber of Commerce	500	
	STDB Online	<u>1,895</u>	
			25,514
520300	Training Staff Development		
	Registration for workshops and conferences		6,814
520610	FICA		37,168
520620	IMRF		<u>47,379</u>
	Total Employee Support		121,915

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Sanitarian Fees	13,345	
	Special Events Support	7,500	
	Business Marketing Support (speaker fees)	1,275	
	Design of Community Calendar (2)	4,800	
	South Suburban Housing Center	4,000	
	Constant Contact (2)	2,700	
	Housing & Econ Dev Website Development (videos)	<u>2,300</u>	
			35,920
532600	Credit Card Service Charge	<u>1,000</u>	
			<u>1,000</u>
	Total Professional Services		36,920

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Office Supplies	1,750	
	Standing Desks (4)	1,200	
	Miscellaneous Copies	<u>500</u>	
			3,450
540400	Department Sponsored Meetings (Business Connection events, Realtor/Broker/Econ Dev events, housing plan/climate action plan implementation)	5,800	
	Civic Leadership Development Program	<u>9,180</u>	
			<u>14,980</u>
	Total Operating Supplies		18,430

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer replacement	<u>5,000</u>	
			<u>5,000</u>
	Total Capital Outlays		5,000

MISCELLANEOUS EXPENDITURES

590100	Postage		
	Village Calendar	3,000	
	Community Calendar (2)	4,500	
	Miscellaneous mailings (PZC \$1000, EDAG \$500)	1,000	
	PZC	1,000	
	EDAG	<u>500</u>	
			10,000
590800	Printing/Reproduction/Graphics		
	Economic Development Material	2,250	
	Utility Bill Inserts	4,000	
	Special Events	2,500	
	Community Calendar	14,000	
	Village Calendar	<u>3,000</u>	
			25,750
590900	Advertising		
	Ads for Special and Cultural Events (radio, boosts)	2,500	
	Business/Industry attraction and retention	2,500	
	Visitor/New Resident attraction and retention	5,000	
	Sign Grant Program (outside DownTown Park Forest)	<u>2,000</u>	
			12,000

591000	Public Notices Zoning Variances, Appeals, Ordinance Revisions	1,750
591200	Other Special Events Expense <u>Business Licensing</u> Promotional items (Village logo/brand items)	9,500
	<u>Community Relations</u> Community Engagement & Cultural Awareness (Hispanic & Women's History Month, LGBTQ weekend, Sunset Soiree)	30,000
	Commission on Human Relations events (Black History Month, Good Egg Awards, Job Fair, Holiday dinner)	8,000
	Shop Local Event	600
	Resident Appreciation Events (2 months, multiple events)	11,200
	Response to Current Events (e.g., Police & Neighborhood activities)	1,500
	<u>External Events</u> South Suburban Housing Center Annual Meeting	600
	Diversity Dinners	1,000
	<u>Economic Development</u> New Business Open and Business Retention Events	1,150
	Support for EDAG Initiatives & Annual Award	1,600
	<u>Planning</u> Comprehensive Housing Plan Implementation	<u>1,923</u>
		<u>67,073</u>
	Total Miscellaneous Expenditures	116,573
 <u>UTILITIES</u>		
610000	Telephone	<u>700</u>
	Total Utilities	<u>700</u>
	TOTAL ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT	831,209

Village of Park Forest 2024/2025 Budget

COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENT FUNCTION:

The Community Development Department oversees the regulatory code enforcement of the Building and Code Enforcement functions, as well as Housing and Community Development activities.

It is the function of the Building and Code Enforcement sections of the department to promote safe and healthful living conditions for occupants of the Village's built environment, achieve compliance with building codes, and preserve the community's housing stock. The department conducts code enforcement for both new construction and existing properties. Existing residential structures are inspected at change of occupancy and through the annual street-by-street canvas inspection program for exterior code enforcement. The department also performs the plan check function for building construction projects requiring a building permit.

Through code enforcement activities, the department promotes life/health, fire prevention and building safety. It reviews municipal codes pertaining to these areas and recommends changes or upgrades to the codes using the International Code Council's model codes, amendments or supplements. The department also provides assistance with inspections of businesses. The Director, a Code Enforcement Manager, two Housing Inspectors and a part-time seasonal Code Enforcement Inspector work to achieve the code enforcement duties of the department. Additionally, the department has an electrical inspector and two plumbing inspectors at its disposal on a contractual basis. These contractual inspectors are utilized to perform inspections on residential and commercial construction projects requiring a building permit.

The department provides guidance to property owners, developers, citizens and other units of government on zoning enforcement issues. The Community Development Director is part of the Interdepartmental Economic Development team that coordinates economic development activities.

The housing programs of the department include administration of the Housing Choice Voucher Program. The department no longer provides administrative services for Garden House (a federally subsidized, 144-unit apartment house for seniors and disabled individuals). The Director of Community Development staffs the Cable Communications Commission, serves as Village Liaison with the utility companies of Comcast, AT&T and ComEd, co-chairs the Grants Seeking Task Force, and other internal initiatives under the direction of the Village Manager.

The budget for the Housing Authority, including the Housing Choice Voucher Program, is provided in a separate section of the budget. However, administrative personnel for all housing programs are included in the Community Development Department.

ACCOMPLISHMENT OF 2023/2024 BUDGET OBJECTIVES:

The Community Development Department is involved with implementing several of the goals of the Board of Trustees. They are as follows:

1. Generate economic and business sustainability for the Village.

Community Development Staff continued to work with the Economic Development Team in business attraction and retention efforts.

Utilizing various code enforcement actions (i.e., lien foreclosure process, abandonment actions), the Village continued the process, when appropriate, to obtain deeds on residential properties and commercial properties. The vacant residential properties are located in redevelopment areas identified in the Strategic Plan for Land Use and Economic Development.

2. Create an infrastructure capital plan that is flexible in dealing with areas of concern.

The Director of Community Development continued to co-chair the Village's Grants Seeking Task Force efforts. In response to the federal government's stimulus funding initiative, numerous funding outlets were identified and applications were submitted to offset and/or augment Village operations and capital planning expenses.

Staff continued to seek grants through the Grants Seeking Task Force. In 2023 the Grants Seeking Task Forces saw approval of 3 grants for \$4,062,000 bringing the total figure of grants obtained, including prior years, to \$52.6 million. In 2022 the Grants seeking Task Force saw approval of 4 grants for \$353,259. In 2021 the Grant Task Forest saw approval of 15 grants for \$4,145,732. In 2020 the Task Force saw approval of 24 grants for \$3,151,690. In 2019 the Task Force saw approval of 20 grants for \$2,640,787. In 2018 the Task Force saw approval of 17 grants for \$896,532. In 2017 the Task Force saw approval of 10 grants for \$1,874,875. In 2016 the Task Force saw approval of 27 grants for \$9,327,548. In 2015 the Task Force saw approval of 10 grants for \$1,088,195. In 2014 the Task Force saw approval of 20 grants for \$2,859,250. In 2013 the Task Force saw approval of 10 grants for \$920,000. In 2012 the Task Force saw approval of 11 grants totaling just over \$6.2 million dollars. In 2011, 19 grants were approved totaling just over \$2.6 million. In addition, staff provided a grant lead to the Park Foresters and other local agencies. As part of its on-going inter- governmental communications, project funding 'wish lists' were provided to the offices of all Park Forest-area state and

federal legislators. Grants and/or outside funding either approved or in the process of seeking approval include the following:

*North Street Resurfacing - \$252,000**
*Salt Dome Grant (ILDCEO) - \$150,000**
*Smart Growth Assessment of Development Regulations (USEPA) - \$20,000**
*Revision of Zoning and Subdivision Regulations (CMAP) - \$100,000**
*211th Street Bike/Ped Access Plan (RTA) - \$10,000**
*IL Building Blocks Housing Rehab (IHDA) - \$861,054**
*Abandoned Property Program Housing Demolition (Round 1) (IHDA) - \$185,000**
*Two Maker Space Grant (SBA) - \$100,000**
*Morton Arboretum Grant - \$12,781**
*Bicycle Sharrows (IDOT) - \$60,000**
*Bicycle & Pedestrian Plan (CMAP) - \$116,379**
*CNG Fuel Farm/Fleet for Star Disposal - \$3,171,000**
*DOT-Traffic Safety Grant – 17,916**
*Revitalization of mid-block cut throughs (CDBG) - \$274,000**
*Resurfacing Illinois Street from North Orchard to Western Avenue - \$1,340,000**
*Blight Reduction Program Housing Demolition (Round 2) (IHDA) - \$805,000**
*Blight Reduction Program Housing Demolition (Round 1) (IHDA) - \$350,000**
*Abandon Property Program Demolition Rehab (Round 2) (IHDA) - \$118,200**
*Abandon Property Program Demolition Rehab (Round 3) (IHDA/SSLBDA) - \$250,000**
*Abandon Property Program Demolition Rehab (Round 4) (IHDA/SSLBDA) - \$250,000***
*House Demolition (CDBG) - \$135,000**
*(SCBA) Operations and Safety Grant (FEMA.DHS) - \$218,960**
*(SCBA) Operations and Safety Grant – Trailer (FEMA.DHS) - \$106,166**
*Replace Breathing Air Compressor - \$45,000**
*Reconstruction Forest Blvd., Indianwood to Western Ave. Design Plan - \$380,000***
*Storm Water Sewer Replacement (Will Co.) - \$23,200**
*Sanitary Sewer System Lining N & O Streets (CDBG) - \$200,000 **
*Invest in Grant Fund-Design Forest Blvd. Resurfacing - \$480,000 ***
*Greenest Region Ameri-Corp Member - \$18,000 **
*Urban Water Grant – Rain Garden - - \$30,000 ***
*Upgrades to Fire Station Alert System (FEMA) - \$54,709 **
*Services for children Impacted by Violence & Drama Year1 (ICJIA) - \$662,000 **
*Services for children Impacted by Violence & Drama Year 2 (ICJIA) - \$378,000 **
*Somonauk Nature Adventure Park Improvements (OSLAD) - \$395,000 ***
*Sanitary Sewer Relining Eastgate (CDBG) - \$300,000 **
*Safer Covid-19 Recruitment Grant - \$785,000 **
*AFG Ambulance grant - \$270,000 ***
*Covid-19 Community Relief for Cook and Will Counties - \$734,135 ***
*Shabbona Drive Resurfacing (Monee to Shabbona to Indianwood) \$1,448,238 **

*Shabbona Drive ReSurfacing (Sauk Trail to Indianwood) - \$2,653,600 ***
*Road Reconstruction/Water main Replacement (DECO) - \$350,000 ***
*LED Streetlighting Replacement Program - \$320,000 **
*Sinple Family Demo/Rehab Round 1 (IHDA/SCP) - \$250,000 ***
*Village Hall Improvements (DECO) - \$100,000 ***
*SouthCom & B1 Technology Upgrades (DOJ/COPS/CJS) - \$276,000 ***
*Section of Indianwood CIPP Sewerling Program (CDBG) \$300,000 ***
*26th Street Multi-Use Path (CDBG) \$300,000 ****

* Completed

** Grants Approved and in the works

*** Applied for

3. Continue to improve code compliance based on existing studies and innovative solutions.

Staff works interdepartmentally to enhance the viability of commercial development and residential quality of life through a number of different ordinances and programs.

In 2023, 69 new vacant properties registered. Also in 2023 a total of 136 citations have been written on properties through the Adjudication process to resolve outstanding property code violation matter of enforcement. In 2022 a total of 257 citations were written. In 2021 a total of 266 citations were written. In 2020 a total of 103 citations were written. In 2019 a total of 226 citations were written. In 2018 a total of 195 citations were written. In 2017 a total of 149 citations were written. Since 2007, 206 properties have been brought to the civil court process. A total of 93 properties were ultimately pursued to demolition with one more property in the process.

In 2014, it was noted that the six year trend in the rising number of vacant properties dropped to a yearly average of 587, down from 665 in 2013. In 2015, that figure dropped to 554 and down to 501 in 2016. In 2017, that average was 487. In 2018, that average was 490. In 2019, that average was 434. In 2020 that average was 376. In 2021 that average was 322. In 2022 that average was 173. In 2023 that average was 162.

A similar trend has been seen in yearly average number of foreclosed properties. In 2015, the yearly average was 638 compared to 732 in 2014 and 766 in 2013. In 2016, it was 568 and in 2017 it was 526. In 2018 that average was 490. In 2019 that average was 322. In 2020, that average was 163. In 2021, that average was 136. In 2022 that average was 173. In 2023 that average was 131.

Besides being involved with implementing several of the Board's goals, the Community Development Department had additional departmental goals. They are as follows:

Building

1. Continue the administration of the annual licensing of building contractors.

This program is ongoing and operating very smoothly.

2. Administer and enforce the Vacant Building Registration Program.

The department will continue to monitor vacant buildings and take appropriate code enforcement actions.

3. Continued use of the BS&A Software System for the administration of the annual licensing of building contractors, processing of permits, writing of inspection reports, tracking of code enforcement actions and issuance of warning notices.

The BS&A Software System is operational and department personnel are utilizing it for licensing and inspectional services. The department is exploring online permitting through BS&A to better serve the public.

4. Assist with the commercial development and expansion in DownTown Park Forest.

During the past year, the Community Development Department reviewed building plans and inspected construction for a number of new businesses.

5. Assist with the commercial development and expansion in Business Park.

Staff provided assistance in discussions with potential new businesses interested in locating within Park Forest.

6. Perform code enforcement duties in a respectful and effective manner. Working with property owners to obtain code compliance for residential and nonresidential properties.

The department makes a concerted effort to identify and comprehensively address properties that are problems, abandoned or blighted. Often times these efforts require an interdepartmental response. A result of past efforts lead to the adoption of the Crime Free Housing Ordinance. In addition to pursuing code enforcement actions through civil court, the department continues to work the Department of Economic Development & Planning in utilizing an intergovernmental agreement with the South Suburban Land Bank and Development Authority to pursue abandonment properties located throughout the Village. Also, staff has actively pursued initiation of civil court proceedings seeking code compliance and in extreme cases, a demolition order.

The table below summarizes the court proceedings and demolitions over the past several years.

	Civil Court Proceedings	Demolitions
2007	43	5
2008	9	3
2009	23	2
2010	15	3
2011	27	11
2012	39	21
2013	8	6
2014	5	0
2015	6	0
2016	8	0
2017	0	0
2018	0	0
2019	0	0
2020	0	0
2021	0	0
2022	75 *	0
2023	2	0

* Number of properties that are being pursued for abandonment.

Community Development:

1. Continue to expand technology in computerization with the BS&S Software System enabling the department to assist in building the Village's database system. In addition, enable the department to specialize and enhance building and code enforcement operations in the field as well as in the office.

The BS&A Software System is operational with department personnel utilizing it for licensing and inspectional services. The department is exploring engaging BS&A's online permitting application.

2. The Grants Seeking Task Force will investigate a Grants Search Support Group in identifying new grant opportunities.

Numerous grants were applied for over the last several years. The bulk of the grants sought are related to infrastructure improvements. Applications and/or project awards can be found on pages 9-2 and 9-3.

3. Provide staff liaison assistance to the Cable Communications Commission and aid in their establishment of local origination programming in Park Forest.

Local Origination Programming efforts in concert with the Cable Communications Commission continued to evolve as upgrades were made to technology (cameras, microphones, projectors, recording equipment, etc.) in the Board Room of Village Hall. Finally, the build-out for a studio in the lower level of the Village Hall has been completed and is operational.

4. Continue to work with the Department of Economic Development & Planning in the area of commercial and residential revitalization throughout the Village.

Results of these efforts are found on page 9-2 under Board Goals # 1. Continue efforts to increase commercial, business and residential development in the Village.

Housing – Housing Choice Voucher Program:

1. Continue to conduct outreach programs to property owners, marketing the Housing Choice Voucher Program with a new, updated landlord brochure and informational packet.

The Housing Authority continued to promote its programs to potential homebuyers.

2. Update the Administrative Plan.

This effort is ongoing.

3. Explore the possibility of the Housing Authority obtaining HUD funds to purchase longstanding foreclosed/vacant houses.

The Housing Authority has investigated and will continue to identify potential avenues for acquisition and redevelopment.

2024/2025 COMMUNITY DEVELOPMENT DEPARTMENT OBJECTIVES AND PERFORMANCE MEASURES:

BUILDING

1. Continue the administration of the annual licensing of building contractors.
2. Administer and enforce the Vacant Building Registration Program.
3. Full implementation of the BS&A Software System for the administration of inspection services operations.
4. Assist with the commercial development and expansion in DownTown Park Forest.

5. Assist with the commercial development and expansion in Business Park.
6. Perform code enforcement duties in a respectful and effective manner. Working with property owners to obtain code compliance for residential and nonresidential properties.

BUILDING DEPARTMENT PERFORMANCE MEASURES:

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Number of Building Permits Issued	835	956	863	766
Amount Collected in Permit Fees	\$144,611	\$111,955	\$172,440	\$114,630
Total Valuation of Work	\$9,148,950	\$3,345,081	\$13,976,723	\$9,421,290
Contractor's License Fees	\$40,650	\$41,850	\$40,950	\$44,450
Residential Inspection Fees	\$67,650	\$70,250	\$70,250	\$70,350
Real Estate Transfer Tax Stamps	\$180,351	\$344,240	\$604,459	\$295,520
Housing Court/Adjudication Fines	\$19,941	\$29,668	\$14,565	\$29,609
Civil Court/Liens	\$0	\$0	\$0	\$0
Buildings & Grounds Maintenance Income	\$79,121	\$107,552	\$89,447	\$161,990
Buildings & Grounds Maintenance Expense	\$95,830	\$88,159	\$102,219	\$52,183
Elevator/Escalator Inspection Fees	\$2,900	\$3,150	\$3,000	\$3,000
Number of Houses Vacant *	376	322	173	162
	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Number of Houses in Foreclosure *	163	136	99	131
Number in Foreclosure and Occupied *	112	88	63	69
Vacant Building Registration Program	\$11,800	\$12,000	\$8,800	\$8,200
New Vacant Building Registration Units	89	60	50	41
* Annual Average				
<u>Inspections</u>				
No Access	28	34	26	42
Inspector Initiated	2,351	2,165	1,951	1,718
Call-in/Referral Complaints	286	423	382	416
Single Family Inspections	547	743	598	498
Multifamily Inspections	212	295	410	438
New Construction	2,088	2,285	2,155	1,972
Violations	4,221	4,715	4,914	4,689
<u>Abatement</u>				
No Access	2	1	6	1
Inspector Initiated	1,385	2,125	1,784	1,202
Call-in/Referral Complaints	231	318	268	274
Single Family Inspections	197	373	271	360

Multi-family Inspections	57	54	60	99
Violations	2,347	3,497	2,930	3,004
Overall Inspection Totals	7,384	8,781	7,879	6,977
Certificates of Occupancy Issued	663	744	820	795
Number of Citations Issued	103	266	257	136

Explanation of Performance Measures:

The numbers related to code abatement do not represent a complete picture of the compliance situation. When violations are cited, compliance dates are often delayed by one to six months, depending upon the nature of the violation and the season of the year. Thus, not every violation cited in the current year will be abated in the same year.

COMMUNITY DEVELOPMENT

1. Continue to expand technology in computerization with the new BS&A Software System enabling the department to aid in creating the Village's database system. In addition, enable the department to specialize and enhance building and code enforcement operations in the field as well as in the office. Explore engaging BS&A online permitting application.
2. The Grants Seeking Task Force will investigate a Grants Search Support Group in identifying new grant opportunities.
3. Provide staff liaison assistance to the Cable Communications Commission and aid in their establishment of local origination programming in Park Forest.
4. Continue to work with the Department of Economic Development & Planning in the area of commercial and residential revitalization throughout the Village.
5. Assist in the coordination for the annual strategic planning, including recommendation of a facilitator.

COMMUNITY DEVELOPMENT PERFORMANCE MEASURES:

Objective 1 will be measured by acquisition of the equipment and implementation. Objective 2 will be measured by successful application submittals and, where possible, awarding of funds. Objective 3 will be measured by the outcome of the creation of the program. Objective 4 will be measured by the issuance of building permits for such revitalization. Objective 5 is measured by the outcome of the Board creating their goals.

HOUSING - HOUSING CHOICE VOUCHER PROGRAM OBJECTIVES

1. Continue to conduct outreach programs to property owners, marketing the Housing Choice Voucher Program with a new, updated landlord brochure and informational packet.
2. Update the Administrative Plan.
3. Explore the possibility of the Housing Authority obtaining HUD funds to purchase longstanding foreclosed/vacant houses.

HOUSING - HOUSING CHOICE VOUCHER PROGRAM PERFORMANCE MEASURES:

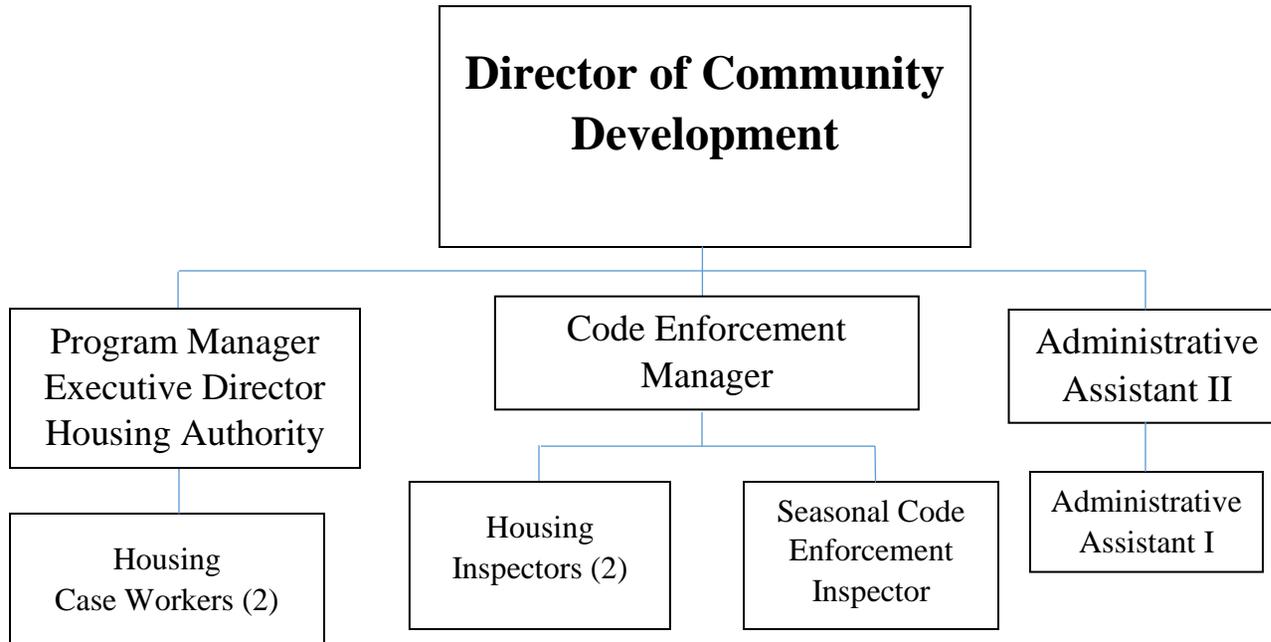
Objectives 1 and 2 will be measured by the completion of a landlord brochure, an informational packet and an updated Administrative Plan.

STAFFING:

Since the 2021/22 Fiscal Year, the Community Development Department budget has decreased by .5 in staffing.

<u>Position</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
Director	1	1	1	1	1
Code Enforcement Manager	1	1	1	1	1
Housing Inspector	2	2	2	2	2
Seasonal Code Enforcement Inspector	.5	.5	.5	.5	.5
Program Manager	1	1	1	1	1
Housing Case Worker	3	2	2	2	2
Housing Case Worker (part-time)	0	.5	0	0	0
Administrative Assistant II	1	1	1	1	1
Administrative Assistant I	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total	10.5	10	9.5	9.5	9.5

Village of Park Forest Community Development Department Organizational Chart



**Village of Park Forest
2024/2025 Budget**

**COMMUNITY DEVELOPMENT
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
<u>Personnel Services</u>					
Regular Salaries	465,260	484,690	484,690	434,224	-10%
Overtime	674	0	0	0	0%
Longevity	0	0	0	3,375	100%
Temporary/Part-time Salaries	<u>13,406</u>	<u>23,080</u>	<u>23,080</u>	<u>23,657</u>	3%
Total Personnel Services	479,340	507,770	507,770	461,256	-9%
<u>Insurance</u>	72,524	77,199	77,199	69,570	-10%
<u>Employee Support</u>	74,715	100,691	100,691	92,056	-9%
<u>Professional Services</u>	6,843	15,400	3,877	15,650	2%
<u>Operating Supplies</u>	8,166	6,600	8,844	6,681	1%
<u>Maintenance</u>	77,039	102,550	89,794	102,550	0%
<u>Capital Outlays</u>	0	3,000	3,000	13,800	360%
<u>Miscellaneous</u>	3,421	5,200	3,390	4,200	-19%
<u>Leases and Rentals</u>	15,103	14,956	14,956	15,255	2%
<u>Utilities</u>	<u>5,173</u>	<u>5,500</u>	<u>4,942</u>	<u>5,000</u>	<u>-9%</u>
TOTAL	<u>742,324</u>	<u>838,866</u>	<u>814,463</u>	<u>786,018</u>	<u>-6%</u>

**Village of Park Forest
2024/2025
Budget**

**COMMUNITY DEVELOPMENT DEPARTMENT
SALARY DETAIL**

9-13

	6/30/2024 Base	Salary Increase 2.50%	7/1/2024 Grade & Step	Gross*	IMRF 10.00%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Jerry C. Martin Director of Community Development	114,812	117,682	24,1	119,047	11,905	9,107	17,211	874	271	35
Eshe McGee Code Enforcement Manager	79,309	81,292	14,4	82,235	8,223	6,291	14,742	1,401	187	30
Tiffany Perry Program Mgr/Exec Dir HA	91,012	93,287	14,8	94,369	9,437	7,219	1,500	0	214	25
Alexandria Bridges Housing Inspector	60,344	61,853	8,4	62,570	6,257	4,787	1,500	0	144	25
Vacant Housing Inspector	58,305	59,763	8,3	60,456	6,046	4,625	25,553	1,401	137	10
Mattie Tyson Housing Case Worker	71,673	73,465	8,9	73,465	7,346	5,620	7,632	450	169	25
Karla Dixon Housing Case Worker	71,673	73,465	8,9	73,465	7,346	5,620	8,685	450	169	15
Audretta Bell Admin. Assistant II	67,872	69,569	9,6	70,376	7,038	5,384	7,632	450	160	10
Emilie I Leber Admin. Assistant I	60,344	61,853	8,4	62,570	6,257	4,787	8,550	450	144	10

* Gross includes 4 months of a 3.5% step increase for those employees eligible.

**Employees with vacation/personal days also receive 12 sick days, 11 holidays and 1 floating holiday annually.

**Village of Park Forest
2024/2025
Budget**

**COMMUNITY DEVELOPMENT DEPARTMENT
SALARY DETAIL**

	6/30/2024	Salary Increase 2.50%	7/1/2024 Grade & Step	Gross*	IMRF 10.00%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Inspector - Seasonal Part-time	22,815	23,385	2,7	23,657		1,810				
Subtotal	698,159	715,614		722,211	69,855	55,250	93,005	5,476		1,595
ALLOCATIONS										
Housing (Housing Case Worker @ 100%)				-73,465	-7,346	-5,620	-8,685	-450		-169
Housing (Code Enforcement Manager @ 5%)				-4,112	-411	-315	-737	-70		-9
Housing (Housing Inspector @ 5%)				-3,129	-313	-239	-75	0		-7
Housing (Housing Inspector @ 40%)				-24,182	-2,418	-1,850	-10,221	-560		-55
Housing (Program Manager @ 95%)				-89,651	-8,965	-6,858	-1,425	0		-203
Housing (Housing Case Worker @ 95%)				<u>-69,792</u>	<u>-6,979</u>	<u>-5,339</u>	<u>-7,250</u>	<u>-428</u>		<u>-161</u>
Subtotal				-264,330	-26,433	-20,221	-28,394	-1,508		-604
COMMUNITY DEVELOPMENT DEPARTMENT TOTAL										
	698,159	715,614		457,881	43,422	35,029	64,611	3,968		991

NOTE: Code Enforcement Officer & Housing Inspectors receive an annual \$75 safety shoe allowance.
Full-time employees who decline health insurance receive a \$1,500 stipend annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.

**Employees with vacation/personal days also receive 12 sick days, 11 holidays and 1 floating holiday annually.

**Village of Park Forest
2024/2025 Budget**

**COMMUNITY DEVELOPMENT
DETAIL
01-20-00**

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	434,224
500200	Temporary/Part-time	23,657
500300	Longevity	<u>3,375</u>
Total Personnel Services		461,256

INSURANCE

510100	Health Insurance	64,611
	Dental Insurance	3,968
	Life Insurance	<u>991</u>
		<u>69,570</u>
Total Insurance		69,570

EMPLOYEE SUPPORT

520000	Other Travel Expense (Commuter train downtown, meetings, transportation, parking, meals, tools, attendance at meetings)	4,692
520100	Car/Mileage Reimbursement	500
520200	Membership Dues/Subscriptions	
	Misc. Subscription Fees	500
	International Code Council	135
	Illinois City/County Management Assoc.	140
	Illinois Municipal League	30
	Crain's Chicago Business	155
	Chicago Law Bulletin	<u>548</u>
		1,508

520300	Training Staff Development (ICC Certification Program)		
	Inspection Staff	3,060	
	(College - all department staff)	969	
	Attendance at workshops and conferences	<u>2,550</u>	6,579
520400	Books/Pamphlets		
	ICC Code updates, college course material		326
520610	FICA		35,029
520620	IMRF		<u>43,422</u>
	Total Employee Support		92,056

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Electrical & Plumbing Inspectors *	2,550	
	Thompson Elevator Inspection Services **	2,300	
	Title Searches, Paralegal Costs, etc.	600	
	Technical Inspection Services	<u>10,200</u>	15,650
	Total Professional Services		15,650

* Electrical & Plumbing inspection fees are recovered in fee structure under building permit application. \$300 per residential/new house and \$500 per commercial new construction.

** Elevator/escalator revenues cover expenses on a calendar year basis.

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Building Permit Applications	400	
	Electrical & Plumbing Inspection Forms	200	
	House File Address Folders	250	
	Real Estate Transfer Tax Forms	400	
	Employee Recognition Program	500	
	Office Supplies	800	
	Adjudication Software	<u>4,131</u>	6,681
	Total Operating Supplies		6,681

MAINTENANCE

550500	Contractual Grounds Maintenance (Securing, Lawn Maintenance and Upkeep. Funds are provided to abate violations related to securing, tall grass or upkeep at vacant/abandoned properties. These funds are recoverable through liens and other collections.)	<u>102,550</u>
Total Maintenance		102,550

CAPITAL OUTLAYS

560000	Capital Outlays Copier Replacement Computer Replacement	10,000 <u>3,800</u>
Total Capital Outlays		13,800

MISCELLANEOUS EXPENDITURES

590100	Postage	4,000
591000	Public Notices	<u>200</u>
Total Miscellaneous Expenditures		4,200

LEASES AND RENTALS

600400	Vehicle Interfund Rentals	<u>15,255</u>
Total Leases and Rentals		15,255

UTILITIES

610000	Telephone Cell Phone Charges (5)	<u>5,000</u>
Total Utilities		<u>5,000</u>

TOTAL COMMUNITY DEVELOPMENT DEPARTMENT **786,018**

**Village of Park Forest
2024/2025 Budget**

**CREATING MAJOR FUNDS FROM THE
RECREATION AND PARKS AND PUBLIC WORKS
ENTERPRISE FUNDS**

The Governmental Accounting Standards Board (GASB) Pronouncement 34 encourages municipalities to report summary information on governmental operations. GASB only permits identification and reporting of a small number of major funds. All other funds must be aggregated. Because the Recreation and Parks Enterprise Funds as well as some of the Public Works Enterprise Funds would not be considered major funds independently, presented for Board approval is a combined budget showing consolidation of these groupings. Actual determination of major funds is done at the time of audit.

**Village of Park Forest
2024/2025 Budget**

**RECREATION AND PARKS
COMBINED ENTERPRISE FUNDS
(Aqua Center and Tennis and Health Club)**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 BUDGET	PERCENT CHANGE
REVENUE					
Services	336,527	329,250	351,042	349,010	6%
Sales	13,628	11,500	6,809	9,500	-17%
Interest	46,268	28,000	54,164	28,160	1%
Transfer from General Fund	<u>265,000</u>	<u>265,000</u>	<u>265,000</u>	<u>265,000</u>	0%
TOTAL REVENUE	<u>661,423</u>	<u>633,750</u>	<u>677,015</u>	<u>651,670</u>	3%
<u>Net Income(Loss)</u>	(108,249)	(335,820)	(150,686)	(226,966)	-32%
Debt Principal Repayment		-			
Depreciation	<u>69,013</u>	<u>77,646</u>	<u>68,180</u>	<u>69,846</u>	
Cash Flow	(39,236)	(258,174)	(82,506)	(157,120)	
<u>Beginning Net Cash</u>			1,045,880	963,374	
<u>Ending Net Cash</u>			963,374	806,254	

**Village of Park Forest
2024/2025 Budget**

**RECREATION AND PARKS
COMBINED ENTERPRISE FUNDS
(Aqua Center and Tennis and Health Club)**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
EXPENSES					
<u>Personnel Services</u>					
Regular Salaries	79,136	103,193	90,010	99,332	-4%
Overtime Salaries	45	2,448	0	2,512	3%
Temporary/Part-time Salaries	<u>70,497</u>	<u>92,359</u>	<u>77,841</u>	<u>94,668</u>	3%
Total Personnel Services	149,678	198,000	167,851	196,512	-1%
<u>Insurance (IRMA)</u>	27,408	38,400	21,368	9,538	-75%
<u>Employee Support</u>	27,291	30,781	28,199	30,358	-1%
<u>Professional Services</u>	225,917	234,360	238,039	239,280	2%
<u>Operating Supplies</u>	43,891	83,139	61,488	60,831	-27%
<u>Maintenance</u>	37,607	84,011	37,667	24,491	-71%
<u>Capital Outlays</u>	34,760	47,700	46,400	84,000	76%
<u>Depreciation</u>	69,013	77,646	68,180	69,846	-10%
<u>Miscellaneous</u>	7,649	8,058	8,793	8,219	2%
<u>Leases and Rentals</u>	5,418	6,230	6,230	6,736	8%
<u>Utilities</u>	<u>141,040</u>	<u>161,245</u>	<u>143,486</u>	<u>148,825</u>	-8%
TOTAL EXPENSES	<u>769,672</u>	<u>969,570</u>	<u>827,701</u>	<u>878,636</u>	-9%

**Village of Park Forest
2024/2025 Budget**

**PUBLIC WORKS
COMBINED ENTERPRISE FUNDS
(Municipal Parking, Refuse Collection, Water and Sewer)**

REVENUE

Parking Lot Fees	18,247	8,105	6,881	6,881	-15%
Charges for Service	1,618,881	1,677,169	1,641,675	1,692,058	1%
Water Sales					
Residential	6,137,680	6,580,568	6,501,742	6,814,662	4%
Commercial	1,873,169	1,683,335	2,269,919	2,524,336	50%
Infrastructure Fee	309,645	309,703	309,831	309,831	0%
Sanitary District Fees	190,073	190,094	190,171	190,171	0%
Sewer User Fees					
Residential	1,056,449	1,123,711	1,111,418	1,168,175	4%
Commercial	323,487	275,025	386,101	426,990	55%
Water & Sewer Tap Fees	5,950	11,228	17,598	5,430	-52%
Interest	325,723	367,707	419,840	373,256	2%
Contributions & Donations	0	153,875	153,874	0	-100%
Merchandising & Jobbing	0	10,000	55	10,000	0%
Utility Warranty	2,170	2,170	1,462	1,462	-33%
Federal Grants ARPA	1,486,355	1,440,000	0	0	-100%
Transfer from Other Funds	0	0	0	200,000	0%
Miscellaneous Income	<u>547,942</u>	<u>4,000</u>	<u>1,095</u>	<u>4,000</u>	0%
TOTAL REVENUE	<u>13,895,771</u>	<u>13,836,690</u>	<u>13,011,662</u>	<u>13,727,252</u>	-1%
<u>Net Income(Loss)</u>	<u>3,981,884</u>	<u>1,212,352</u>	<u>1,642,670</u>	<u>1,695,844</u>	40%
Major Capital Outlays	(5,060,167)	(1,210,000)	(1,571,048)	(1,700,000)	40%
Debt Principal Repayment	(1,269,734)	(1,344,319)	(1,335,456)	(1,538,408)	14%
Loan Proceeds	1,907,531	1,257,067	425,081	261,000	-79%
Depreciation	<u>1,192,262</u>	<u>1,328,508</u>	<u>1,328,508</u>	<u>1,444,358</u>	9%
Cash Flow	751,776	1,243,608	489,755	162,794	
<u>Beginning Net Cash</u>			<u>6,352,205</u>	<u>6,841,960</u>	
<u>Ending Net Cash</u>			<u>6,841,960</u>	<u>7,004,754</u>	

**Village of Park Forest
2024/2025 Budget**

**PUBLIC WORKS
COMBINED ENTERPRISE FUNDS
(Municipal Parking, Refuse Collection, Water and Sewer)**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
EXPENSES					
<u>Personnel Services</u>					
Regular Salaries	1,802,026	1,910,015	1,855,896	1,981,795	4%
Overtime Salaries	116,130	202,500	98,743	207,563	3%
Longevity	0	0	0	18,940	100%
Temporary/Part-time Salaries	<u>88,839</u>	<u>87,679</u>	<u>88,584</u>	<u>88,615</u>	1%
Total Personnel Services	2,006,995	2,200,194	2,043,223	2,296,913	4%
<u>Insurance</u>	343,225	378,017	366,332	391,848	4%
<u>IRMA</u>	161,629	350,775	228,067	316,625	-10%
<u>Employee Support</u>	249,306	392,718	288,766	406,950	4%
<u>Professional Services</u>	1,566,270	1,726,885	1,652,261	1,739,361	1%
<u>Operating Supplies</u>	848,759	1,080,688	1,062,849	1,041,108	-4%
<u>Maintenance</u>	1,375,790	1,750,583	1,475,090	1,899,562	9%
<u>Capital Outlays</u>	669	1,255,527	644,453	201,900	-84%
<u>Depreciation</u>	1,192,262	1,328,508	1,328,508	1,444,358	9%
<u>Interest Expense</u>	266,197	218,741	218,741	205,072	-6%
<u>Transfer to Other Funds</u>	1,204,710	1,204,890	1,204,890	1,209,812	0%
<u>Miscellaneous</u>	62,304	74,350	82,102	85,019	14%
<u>Leases & Rentals</u>	407,552	425,212	423,742	437,730	3%
<u>Utilities</u>	<u>228,219</u>	<u>237,250</u>	<u>349,968</u>	<u>355,150</u>	50%
TOTAL EXPENSES	<u>9,913,887</u>	<u>12,624,338</u>	<u>11,368,992</u>	<u>12,031,408</u>	-5%

Village of Park Forest 2024/2025 Budget

AQUA CENTER

DEPARTMENT FUNCTION:

The Department of Recreation, Parks & Community Health operates a four-pool outdoor aquatics complex, the Park Forest Aqua Center. The Aqua Center was built in 1954 and operated by a private not-for-profit organization until 1974, when it was sold to the YMCA of Metropolitan Chicago. The facility was closed by the YMCA after the 1982 season. It was purchased by the Village and reopened in the summer of 1983. The four pools provide residents with a wide variety of choices for family and individual swimming as well as an extensive exercise and swim instruction program. The facility also hosts several private parties each season.

Two major renovations have taken place since the Village purchase. In 1989 and 1990 two new mechanical buildings and related equipment were constructed and a Zero Depth Pool and Water Slide with Splash Pool added at the site. The Village received a \$400,000 Open Space Land Acquisition and Development Grant (OSLAD) from the State of Illinois to help with a major remodeling of the bathhouse in 2009. The project totaled almost \$1.1M and was completed for Opening Day 2010. Projects included a complete renovation of the bathhouse, including plumbing, electrical, finishes, moving the concession function into the main building and adding a classroom “The Wetland Discovery Center” utilized by children and adults visiting the Central Park Wetlands. The original concession stand was demolished. Several sustainable initiatives were incorporated in this project including solar hot water heating, ten skylights, energy efficient lighting and plumbing fixtures, a rain garden and more. Projects like this continue as part of the Village’s sustainability plan.

In 2017, the Board approved for the facility to move into a management agreement to oversee the daily operations. 2020 brought about changes once again to the facility as the COVID-19 pandemic forced the cancellation of the season. Additionally, due to complications with the original service provider’s management agreement, in 2020 the Trustee Board approved a 3-year contract with CELTS Aquatics Group (CELTS) to manage the Park Forest Aqua Center. While the Village maintains ownership and control of the facility such as setting fees and operational policy, the day-to-day management and maintenance will be the responsibility of CELTS Aquatics Group.

ACCOMPLISHMENT OF 2023/2024 BUDGET OBJECTIVES:

1. To provide municipal services in a responsive and fiscally sustainable manner through continued collaboration, innovation, and regional leadership.

CELTS staff continued to work with local area day-cares and summer camps to host field trips to the facility.

2. To employ best practices to deliver high-quality services, maintain and develop infrastructure in an environmentally and fiscally sustainable manner.

Staff continued to do necessary pre and post season repairs to keep up with maintenance of the facility. While larger, more expensive repairs are needed, staff's continued maintenance efforts have kept the pools operational.

3. To increase opportunities of engagement and maximize resources for all residents.

Staff resumed with marketing the facility using direct mailers to all households in Park Forest, while CELTS worked to create members only special events. CELTS resumed oversight of the facility's social media pages and responded directly to messages received by followers.

4. To build upon the history of Park Forest and cultivate a culture that meets the future.

The Aqua Center is not only a Village treasure, but a regional gem, and the Village's commitment to operations of the facility showcase this. 2023 was the 69th year of facility operations, and 39th year of Village ownership.

2024/2025 AQUA CENTER OBJECTIVES:

1. To provide municipal services in a responsive and fiscally sustainable manner through continued collaboration, innovation, and regional leadership.
2. To employ best practices to deliver high-quality services, maintain and develop infrastructure in an environmentally and fiscally sustainable manner.
3. To increase opportunities of engagement and maximize resources for all residents.
4. To build upon the history of Park Forest and cultivate a culture that meets the future.

PERFORMANCE MEASURES:

In compliance with Federal and State issued COVID19 Guidelines, the 2020 Park Forest Aqua Center season was canceled. There were no activities or programs.

12-Year Trends - Park Forest Aqua Center Season Pass Sales:

Season	Passes Issued	% Passes Sold to Park Forest Residents
2023	826	65.0%
2022	938	60.0%
2021	1,154	56.0%
2020	Cancelled	0%
2019	1,092	52.0%
2018	1,727	40.0%
2017	1,631	52.0%
2016	1,295	65.0%
2015	1,378	49.0%
2014	1,795	46.8%
2012	2,614	61.4%
2011	2,018	62.0%
2010	1,891	61.0%

**Village of Park Forest
2024/2025 Budget**

**AQUA CENTER
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
REVENUE					
Services	122,987	138,000	125,873	140,760	2%
Sales	50	0	0	0	0%
Interest	23,137	8,000	28,164	8,160	2%
Transfer from General Fund	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	0%
TOTAL REVENUE	<u>396,174</u>	<u>396,000</u>	<u>404,037</u>	<u>398,920</u>	1%
<u>Net Income(Loss)</u>	(80,404)	(186,062)	(86,120)	(103,827)	-44%
Depreciation	<u>63,724</u>	<u>67,357</u>	<u>62,891</u>	<u>64,557</u>	
Cash Flow	(16,680)	(118,705)	(23,229)	(39,270)	
<u>Beginning Net Cash</u>			503,638	480,409	
<u>Ending Net Cash*</u>			480,409	441,139	

* Ending net cash reserved for the following year operations and capital items.

**Village of Park Forest
2024/2025 Budget**

**AQUA CENTER
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
EXPENSES					
<u>Personnel Services</u>					
Regular Salaries	0	11,857	0	12,164	3%
Overtime Salaries	<u>0</u>	<u>1,632</u>	<u>0</u>	<u>1,675</u>	3%
Total Personnel Services	0	13,489	0	13,839	3%
<u>Insurance(IRMA)</u>	739	4,211	2,368	2,895	-31%
<u>Employee Support</u>	1,775	2,381	0	2,443	3%
<u>Professional Services</u>	215,781	226,985	226,985	231,561	2%
<u>Operating Supplies</u>	18,518	55,089	34,328	32,220	-42%
<u>Maintenance</u>	14,963	42,344	12,561	7,490	-82%
<u>Capital Outlays</u>	29,800	18,800	17,500	10,000	-47%
<u>Depreciation</u>	63,724	67,357	62,891	64,557	-4%
<u>Miscellaneous</u>	6,949	7,140	7,921	7,283	2%
<u>Leases and Rentals</u>	2,709	3,115	3,115	3,368	8%
<u>Utilities</u>	<u>121,620</u>	<u>141,151</u>	<u>122,488</u>	<u>127,091</u>	-10%
TOTAL EXPENSES	<u>476,578</u>	<u>582,062</u>	<u>490,157</u>	<u>502,747</u>	-14%

**Village of Park Forest
2024/2025 Budget**

**AQUA CENTER
DETAIL
53-11-33**

PERSONNEL SALARIES

Salaries and Wages

500000	Regular Salaries	12,164
500100	Overtime Salaries	<u>1,675</u>
Total Salaries		13,839

INSURANCE

510300	IRMA Premium	<u>2,895</u>
Total Insurance		2,895

EMPLOYEE SUPPORT

520610	FICA	1,059
520620	IMRF	<u>1,384</u>
Total Employee Support		2,443

PROFESSIONAL SERVICES

530000	Other Professional Services (ActiveNet Fees, CELTS Aquatic Group Mgmt. Contract)	228,186
530300	Audit Services (annual)	254
532600	Credit Card Service Charge	<u>3,121</u>
Total Professional Services		231,561

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints and hardware, small tools, cleaning supplies, paper products, towels and office supplies)	25,978
541600	Chemicals	<u>6,242</u>
Total Operating Supplies		32,220

MAINTENANCE

550200	Equipment Repairs (Mechanical systems, plumbing, electrical, upkeep of building and equipment)	3,641
550500	Contractual Grounds Maintenance	<u>3,849</u>
Total Maintenance		7,490

CAPITAL OUTLAYS

560000	Capital Outlay		
	Pool Bottom- Maintenance/Repairs	5,000	
	Pool Deck- Maintenance Repairs	<u>5,000</u>	
	Total Capital Outlay		10,000
560700	Depreciation		<u>64,557</u>
Total Capital Outlays			74,557

MISCELLANEOUS EXPENDITURES

590900	Advertising and Marketing Expense	<u>7,283</u>
Total Miscellaneous Expenditures		7,283

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Charges for maintenance activities performed by Parks staff)	<u>3,368</u>
Total Leases and Rentals		3,368

UTILITIES

610000	Telephone	2,091
610600	Public Utilities (Electric, natural gas and telephone)	<u>125,000</u>
Total Utilities		<u>127,091</u>
TOTAL AQUA CENTER		502,747

Village of Park Forest 2024/2025 Budget

TENNIS and HEALTH CLUB

DEPARTMENT FUNCTION:

The Department of Recreation and Parks operates the Park Forest Tennis and Health Club, a six-court facility with health and exercise equipment, pro shop and full service lounge.

Originally, opening in 1974, the club was managed by the private sector until 1983 when, through foreclosure, it reverted to the Federal Deposit Insurance Corporation (FDIC). The FDIC closed the facility in the summer of 1983. With the encouragement of many club members, the Village purchased the property in December of 1983 and opened for business in January of 1984. Since that time, the Village has completely refurbished the facility with new ceilings, new energy efficient lighting, gas heating, and the addition of exercise equipment and refurbished locker room facilities. The debt service for acquisition of the facility was retired in 1998. The club offers an extensive instructional program, both indoors and out, serving preschoolers to senior citizens. The main operating season is September to mid-May with a more limited schedule during the summer months.

Tennis is somewhat of a specialty activity. As a result, membership at the club has consistently drawn from a greater number of non-residents. While there is a significant difference of resident to non-resident membership, this does provide considerable exposure to the Village. "Membership" at the Tennis Club is on a rolling schedule meaning memberships come due on the anniversary of members joining. The club is open 12 months a year but the prime season is September through May with abbreviated summer hours. Staff has recently evaluated the membership and service fee structure to maximize revenue and yet be competitive in the market. Based on this evaluation, currently, there are no plans to increase fees for the 23/24 season.

SEASON HIGHLIGHTS:

The Park Forest Tennis and Health Club continues to draw groups and schools from across the south Chicago region. These include *Builders T*, which uses three courts, twice a week for two hours as well as patronizing the Courtside Lounge and the Matteson Tennis Club reserves three courts, each Saturday for 1 to 1½ hours. Special Olympics of Illinois (SOIL) moved from the Homewood facility to the Park Forest Tennis & Health Club for their practice. State Senator Napoleon Harris and his coaching staff became members of the club and used facility weekly under the Senator's program named After Hours. The After Hours program brought in over \$13,000 in court rental revenue, at the time of this writing. Several members of Homewood Flossmoor transitioned to Park Forest and created drill groups that ran weekly. These groups rented courts, utilizing non-prime hours, at least twice a week. The First Serve program that caters to people with mental disabilities and their service dogs, brought their program to Park

Forest. To start, one member and their service dog began lessons training them on tennis technique and playing games. This program assists members to be more social while enjoying being active in a fun and safe environment.

We also cater to high schools; Munster, Crown Point, Kankakee, and Bourbonnais. For several years, Olivet University has chosen the Park Forest Tennis and Health Club as their home court for both practice and intercollegiate matches. New for this season, the Chicago State men's and women's teams, Missouri Baptist, Roosevelt University, Lewis University, Purdue Northwest, and Prairie State College men's teams are also using the Club for their matches. Altogether, these collegiate teams add over \$20,000 in revenue to the facility.

ACCOMPLISHMENTS OF 2023/2024 BUDGET OBJECTIVES:

1. To provide municipal services in a responsive and fiscally sustainable manner through continued collaboration, innovation, and regional leadership

Staff continued to promote new regional collaboration through partnerships with First Serve, After Hours and Special Olympics. Staff also continues to partner with local area schools and colleges, making the facility a regional draw for tennis players across the state (and country).

2. To employ best practices to deliver high-quality services, maintain and develop infrastructure in an environmentally and fiscally sustainable manner.

Staff continued building upon the history of delivering high-quality service to our patrons. Facility updates for the year included, resurfacing all six court, adding new net dividers, tennis nets and court heaters.

3. To increase opportunities of engagement and maximize resources for all residents.

Staff worked to develop more programs for residents, along with tournaments and community service initiatives by partnering with cost effective services. Staff engaged the USTA to provide aide through grants to help fund tournaments, start new programs, and updating facilities/repairs. Staff also worked with Secret Families; which helps provide Christmas presents to families needing assistance through the holiday.

4. To build upon the history of Park Forest and cultivate a culture that meets the future.

The Park Forest Tennis and Health Club continues to be the go to tennis facility in the Southland based on focused customer service, quality instruction and welcoming and improving amenities and overall facility. Staff continued to work towards improving resident use through community engagement at events and improving the health aspect of the facility. Staff wants the residents of Park Forest to be encouraged to participate and to be comfortable in utilizing the resources we have to offer.

2024/2025 TENNIS and HEALTH CLUB OBJECTIVES:

1. To provide municipal services in a responsive and fiscally sustainable manner through continued collaboration, innovation, and regional leadership
2. To employ best practices to deliver high-quality services, maintain and develop infrastructure in an environmentally and fiscally sustainable manner.
3. To increase opportunities of engagement and maximize resources for all residents.
4. To build upon the history of Park Forest and cultivate a culture that meets the future.

PERFORMANCE MEASURES:

Season	Resident	Non- Resident	Total Sales	New Members
2023/24	34 (10%)	300 (90%)	334	50
2022/23	29 (12%)	217 (88%)	246	66
2021/22	31 (11%)	243 (89%)	274	49
2020/21	28 (11%)	232 (89%)	260	26
2019/20	22 (12%)	216 (88%)	238	22
2018/19	44 (17%)	216 (83%)	260	30
2017/18	44 (18%)	207 (82%)	251	64
2016/17	43(17%)	207(83%)	250	41
2015/16	40 (17%)	202 (83%)	242	60
2014/15	100 (31%)	222 (69%)	322	99
2013/14	69 (22%)	243 (78%)	312	107
2012/13	81 (25%)	248 (75%)	329	78
2011/12	81 (25%)	308 (77.6%)	389	n/a

**Village of Park Forest
2024/2025 Budget**

**TENNIS and HEALTH CLUB
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
REVENUE					
Services	213,540	191,250	225,169	208,250	9%
Sales	13,578	11,500	6,809	9,500	-17%
Interest	23,131	20,000	26,000	20,000	0%
Transfer from General Fund	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	0%
TOTAL REVENUE	<u>265,249</u>	<u>237,750</u>	<u>272,978</u>	<u>252,750</u>	6%
<u>Net Income (Loss)</u>	(27,845)	(149,758)	(64,566)	(123,139)	-18%
Depreciation	<u>5,289</u>	<u>10,289</u>	<u>5,289</u>	<u>5,289</u>	
Cash Flow	(22,556)	(139,469)	(59,277)	(117,850)	
<u>Beginning Net Cash</u>			542,242	482,965	
<u>Ending Net Cash</u>			482,965	365,115	

**Village of Park Forest
2024/2025 Budget**

**TENNIS and HEALTH CLUB
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
EXPENSES					
<u>Personnel Services</u>					
Regular Salaries	79,136	91,336	90,010	87,168	-5%
Overtime Salaries	45	816	0	837	3%
Temporary/Part-time Salaries	<u>70,497</u>	<u>92,359</u>	<u>77,841</u>	<u>94,668</u>	3%
Total Personnel Services	149,678	184,511	167,851	182,673	-1%
<u>Insurance(IRMA)</u>	26,669	34,189	19,000	6,643	-81%
<u>Employee Support</u>	25,516	28,400	28,199	27,915	-2%
<u>Professional Services</u>	10,136	7,375	11,054	7,719	5%
<u>Operating Supplies</u>	25,373	28,050	27,160	28,611	2%
<u>Maintenance</u>	22,644	41,667	25,106	17,001	-59%
<u>Capital Outlays</u>	4,960	28,900	28,900	74,000	156%
<u>Depreciation</u>	5,289	10,289	5,289	5,289	-49%
<u>Miscellaneous</u>	700	918	872	936	2%
<u>Leases and Rentals</u>	2,709	3,115	3,115	3,368	8%
<u>Utilities</u>	<u>19,420</u>	<u>20,094</u>	<u>20,998</u>	<u>21,734</u>	8%
TOTAL EXPENSES	<u>293,094</u>	<u>387,508</u>	<u>337,544</u>	<u>375,889</u>	-3%

**Village of Park Forest
2024/2025 Budget**

**TENNIS and HEALTH CLUB
DETAIL
54-11-59**

PERSONNEL SALARIES

Salaries and Wages

500000	Regular Salaries	87,168
500100	Overtime Salaries	837
500200	Temporary/Part-time	<u>94,668</u>

Total Salaries **182,673**

INSURANCE

510100	Health Insurance	1,500
	Dental Insurance	0
	Life Insurance	<u>187</u>
		1,687

510300	IRMA Premium	<u>4,956</u>
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Total Insurance **6,643**

EMPLOYEE SUPPORT

520200	Dues/Subscriptions (Tennis team entry fees)	3,641
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520610	FICA	13,974
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520620	IMRF	<u>10,300</u>
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Total Employee Support **27,915**

PROFESSIONAL SERVICES

530000	Other Professional Services (ActiveNet Service Fees, Exterminator, equipment servicing)	2,081
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530300	Audit Services (annual)	436
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532600	Credit Card Service Charge	<u>5,202</u>
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Total Professional Services **7,719**

OPERATING SUPPLIES

540000	Operating Supplies (Paints and hardware, small tools, cleaning supplies, paper products, towels and office supplies)	10,404
540450	Food purchases for resale	1,040
540500	Beverage purchases for resale	10,404
540600	Accessories purchases for resale (Pro Shop)	<u>6,763</u>
	Total Operating Supplies	28,611

MAINTENANCE

550200	Equipment Repairs (HVAC, plumbing, electrical, upkeep of building and equipment)	1,665
550400	Contractual Maintenance (Custodial Maintenance, Security system, etc.)	13,255
550500	Contractual Grounds Maintenance	<u>2,081</u>
	Total Maintenance	17,001

CAPITAL OUTLAYS

560000	Capital Outlays	
	Replace/ Upgrade Exercise Equipment	5,000
	Remodel Lounge to Multi-Purpose Room	50,000
	Interior Trench Drains w/ Sumps	15,000
	Parking Lot- Sealcoat/Stripe	4,000
	Total Capital Outlays	74,000
560700	Depreciation	<u>5,289</u>
	Total Capital Outlays	79,289

MISCELLANEOUS EXPENDITURES

590900	Advertising and Marketing Expense	<u>936</u>
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	Total Miscellaneous Expenditures	936
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LEASES and RENTALS

600400	Vehicle Interfund Rentals (Maintenance activities performed by Parks staff)	<u>3,368</u>
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	Total Leases and Rentals	3,368
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UTILITIES

610000	Telephone	1,734
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610600	Public Utilities (Electric, gas and telephone)	<u>20,000</u>
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	Total Utilities	<u>21,734</u>
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	TOTAL TENNIS and HEALTH CLUB	375,889
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Village of Park Forest 2024/2025 Budget

MUNICIPAL PARKING FUND

DEPARTMENT FUNCTION:

The Village owns and maintains two commuter parking lots. Lot #1 is located at the 211th Street (Lincoln Highway) Metra Station and Lot #2 is located at the Matteson Metra Station.

Lot #1 consists of 440 parking spaces and 10 handicap parking spaces. Commuters pay daily in the form of bills or coins into coin boxes that are associated with specific parking stall numbers.

- As of September 1, 2018, this lot was closed due to low usage, declining revenues, and continued/increasing maintenance needs. This budget will reflect the decrease in revenues and expenses related to this lot closure.

Lot #2 consists of 555 parking spaces, 14 handicap parking spaces, 10 bike lockers, and 3 bike racks. Commuters also pay daily in the form of bills, coins, or credit card. Payment is made when commuters leave the lot.

- This lot remains in service. This budget consists of revenues generated and expenses related for this lot only.

Parking fees are collected that are then used to maintain and improve these lots. In Fiscal 2015, the parking rate was increased from \$1.00 per day, to \$1.25 per day.

As of the 2019/2020 budget, personnel costs for the Municipal Parking Fund will no longer be included in order to maintain the long-term financial stability of the fund. All personnel costs that were formerly charged to this fund will be redistributed across all Public Works areas.

PAST UPDATES:

Lot#1 – 211th Street (Lincoln Highway) Metra Station

The Strategic Plan for Land Use and Economic Development approved by the Village Board in November 2008, includes a top priority of implementing a Transit Oriented Development (TOD) in and around the 211th Street (Lincoln Highway) Metra Station. An Implementation Study for the TOD Plan was completed in August 2012 that outlines recommended marketing strategies, revisions to the Zoning Ordinance to allow multi-use development by right in the TOD area, and public streetscape improvements to enhance the TOD area. The TOD Plan was developed jointly with the Villages of Matteson and Olympia Fields. Therefore, any implementation of public improvements is intended to be undertaken as a joint effort. The TOD Plan and Implementation Study were both developed with grant

funding, and the Villages will continue to seek grant funding to implement the public improvement elements of the plan.

Over the last few months of 2011 and first three months of 2012, Lot #1 was closed so that Metra could complete station improvements. During that time, Public Works replaced deteriorated storm sewers and structures and evaluated the parking lot pavement for necessary future maintenance. Once the Metra station improvements were completed, the lot was re-opened but commuter parking usage has not recovered. Usage dropped to approximately one-third of previous levels. The Department of Public Works (DPW) made efforts to promote the lots and revamp usage by offering a “1 Month Free Parking/Customer Appreciation” campaign in August 2013 to promote awareness and appreciation to potential and current customers. This effort was advertised in the Star Newspaper, village website, signs were placed at the lots, and directional signs were placed throughout the Village. This campaign was not successful in attracting many additional customers as lot usage only increased by approximately 30 vehicles in each lot. Lot usage continued to be approximately 1/3 of capacity and continued to decline.

Therefore, beginning September 1, 2018, this lot was closed due to low usage, declining revenues, and continued/increasing maintenance needs.

Lot#2 – Matteson Metra Station

In 2009, a portion of Lot #2 was sold to Canadian National (CN) Railroad to facilitate the construction of a connection from the old Illinois Central Railroad line to the EJ&E Railroad line. This work was completed by CN and inclusive to the connection work agreement, CN completed various parking lot improvements. These improvements included:

1. New stairway and access ramp to Metra Station entrance.
2. A new commuter drop off configuration known as the “Kiss and Ride.” Motorists enter the drive from Homan Street, drop off commuter(s) at the station stairway and ramp, and then exit onto North Street.
3. New LED street lighting illuminates the Kiss and Ride drive through/drop off.
4. The parking lot was resurfaced and restriped.
5. A train observation tower was constructed for train enthusiasts.
6. Bike lockers were provided for cyclists.

DPW installed new payment boxes at all 4 exits, which accept bills, coins, and credit card forms of payment. New gates were installed at all 4 exits. The Village eliminated the monthly pass card payment option at the end of November 2012.

Customers at this lot have declined drastically also since the COVID 19 Pandemic. This lot currently averages around 21 cars per day.

ACCOMPLISHMENT OF 2023/2024 BUDGET OBJECTIVES:

Based on the Village Board's newly adopted Strategic Planning Visions and Goals in 2022, DPW has set the following new implementation strategies, goals and objectives.

1. Maintain and upgrade municipal infrastructure within Village business districts.

No infrastructure work was done in Metra Lot in past budget year.

2. Minimize road salt usage during winter season and purchase equipment to begin implementing anti-icing strategies.

Due to low lot usage, crews only salted and plowed enough parking spaces, sidewalks, ramps and stairs for customer use.

3. Seek grant and funding opportunities to maintain parking lot.

No grant fund opportunities were available this past year.

4. Improve village infrastructure with environmentally sustainable technology.

No new environmentally sustainable technology was implemented in Lot 2.

5. Implement components of Village Complete Streets Policy and Sustainability Policy into projects.

No new projects were completed in Lot 2.

6. Improve storm water management throughout Village public areas and insure the same on private developments.

No new storm water management was needed in Lot 2.

7. Strive to restore and/or improve the Village's green infrastructure.

No green infrastructure is currently present at Lot 2.

8. Focus on projects that improve motorist, pedestrian, bicycle and quality of life safety concerns.

No new projects were completed at Lot 2.

9. Create and maintain project blogs and resources of project information by utilizing technology.

No projects in Lot 2 necessitated blogs and resources.

10. Improve communication to residents by using technology resources like website, blogs, social media, and Code Red for project updates and service interruptions.

No projects in Lot 2 necessitated communication resources.

2024/2025 MUNICIPAL PARKING FUND OBJECTIVES:

Based on the Village Board’s newly adopted Strategic Planning Visions and Goals in 2022, DPW has set the following new implementation strategies, goals and objectives.

1. Maintain and upgrade municipal infrastructure within Village business districts.
2. Minimize road salt usage during winter season and purchase equipment to begin implementing anti-icing strategies.
3. Seek grant and funding opportunities to maintain parking lot.
4. Improve village infrastructure with environmentally sustainable technology.
5. Implement components of Village Complete Streets Policy and Sustainability Policy into projects.
6. Improve storm water management throughout Village public areas and insure the same on private developments.
7. Strive to restore and/or improve the Village’s green infrastructure.
8. Focus on projects that improve motorist, pedestrian, bicycle and quality of life safety concerns.
9. Create and maintain project blogs and resources of project information by utilizing technology.
10. Improve communication to residents by using technology resources like website, blogs, social media, and Code Red for project updates and service interruptions.

PERFORMANCE MEASURES:

The following table reflects the number of commuters served at both lots for the last five calendar years:

	2019	2020	2021	2022	2023
Commuters served at 211 th St. Station *	0	0	0	0	0
Commuters served at Matteson Station	50,993	14,518	7,584	8,289	5,692

Customer calculation is based on revenue received.

* On September 1, 2018, this lot was closed.

**Village of Park Forest
2024/2025 Budget**

**MUNICIPAL PARKING FUND
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
REVENUE					
Parking Lot Fees	18,247	8,105	6,881	6,881	-15%
Interest	<u>2,990</u>	<u>2,410</u>	<u>3,939</u>	<u>3,939</u>	63%
TOTAL REVENUE	<u>21,237</u>	<u>10,515</u>	<u>10,820</u>	<u>10,820</u>	3%
<u>Net Income(Loss)</u>	(27,093)	(67,663)	(59,329)	(66,292)	-2%
Depreciation	<u>26,161</u>	<u>26,160</u>	<u>26,160</u>	<u>26,160</u>	
Cash Flow	(932)	(41,503)	(33,169)	(40,132)	
<u>Beginning Net Cash</u>			73,588	40,419	
<u>Ending Net Cash</u>			40,419	287	

**Village of Park Forest
2024/2025 Budget**

**MUNICIPAL PARKING FUND
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
EXPENSES					
<u>IRMA</u>	125	298	168	212	-29%
<u>Professional Services</u>	1,964	2,150	1,970	1,970	-8%
<u>Operating Supplies</u>	1,595	2,270	2,270	2,270	0%
<u>Maintenance</u>	15,010	44,300	31,881	38,800	-12%
<u>Depreciation</u>	26,161	26,160	26,160	26,160	0%
<u>Utilities</u>	<u>3,475</u>	<u>3,000</u>	<u>7,700</u>	<u>7,700</u>	157%
TOTAL EXPENSES	<u>48,330</u>	<u>78,178</u>	<u>70,149</u>	<u>77,112</u>	-1%

Public Works salaries, personnel insurances and retirement costs will no longer be charged to the Municipal Parking Lot Fund in order to maintain financial stability in the Fund.

**Village of Park Forest
2024/2025 Budget**

**MUNICIPAL PARKING FUND
DETAIL
51-17-00**

INSURANCE

510300	IRMA Premium	<u>212</u>
Total Insurance		212

PROFESSIONAL SERVICES

532600	Credit Card Service Charges	<u>1,970</u>
Total Professional Services		1,970

OPERATING SUPPLIES

540000	Other Operating Supplies (Spare keys, snow and ice materials, paper rolls, signage bank bags)	2,000
540200	Printing/Copying Supplies (Notices, public information, etc.)	100
541400	Paint/Hardware/Small tools	<u>170</u>
Total Operating Supplies		2,270

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Repair of fare boxes, gates, WebOffice CMS monitoring, Quarterly preventive maintenance)	15,000
550500	Contractual Grounds Maintenance (Mowing/grounds services, veg control)	6,800
551000	Parking Lot Maintenance (Various repair/replacement for surface, gates and lighting)	<u>17,000</u>
	Total Maintenance	38,800

CAPITAL OUTLAYS

560700	Depreciation	<u>26,160</u>
	Total Capital Outlays	26,160

UTILITIES

610600	Public Utilities (Electricity for parking lot lighting)	<u>7,700</u>
	Total Utilities	<u>7,700</u>

TOTAL MUNICIPAL PARKING FUND **77,112**

Village of Park Forest 2024/2025 Budget

REFUSE COLLECTION FUND

DEPARTMENT FUNCTION:

Garbage, recycling, electronic waste pickup, and yard waste collection in single-family residential areas are funded through the Refuse Collection Fund. The Multi-family residential areas of the Village contract privately for refuse pickup services. Refuse collection services are secured and accomplished through a contract with a refuse collection company. The Village's current contract is with Homewood Disposal Services Inc. located in Homewood, IL. Homewood Disposal Services Inc. is the parent company of Nu-Way Disposal and Star Disposal companies. On November 16th, 2021, the Village entered into a new contract with Homewood Disposal Services Inc. commencing on January 1, 2022 through December 31, 2033.

The program in place for this new agreement allows single-family residences to place refuse every week, recyclables every other week, and lawn waste every week during the summer season, (April 1st to November 30th). Collection is Tuesday of each week between the hours of 7 A.M. and 7 P.M. Residents are allowed to place one bulk item per week, these items consist of kitchen appliances, washers, dryers, or furniture. No hazardous, special waste, car parts, or tires will be collected. Small amounts of dirt, sod, bricks, and concrete will be collected, as well as, two cans of remodeling debris.

When a legal holiday such as Christmas, New Year's Day, July 4th, Memorial Day, Labor Day and Thanksgiving falls on a Sunday, Monday, or Tuesday, Star Disposal will provide collection service on Wednesday for that week only.

Yard waste collection begins April 1st to November 30th. Residents may use 30-gallon biodegradable paper bags purchased from any local store. If a bag is purchased from a local store, residents will need to purchase a sticker from Star Disposal to cover the cost of pick up and disposal. Alternatively, upon the request of the resident, Star Disposal will provide a 95 gallon wheeled yard waste cart for rent. Residents can rent additional carts if necessary. These rented containers will be used for yard waste from April through November and they can also be used for regular refuse from December through March. 3 to 4 bundles of branches per week will also be picked up at no additional cost. Branches must be tied together, cut into 5 foot lengths (max) and no branch may be greater than 4 inches in diameter. Christmas tree pick up service will also be provided at no additional cost during the month of January only.

The recycling program consists of the following: Star Disposal will provide single-family residences with a 64-gallon wheeled cart for recyclable materials to be collected every other week. Larger (95-gallon) carts are available at the request of the resident.

The recycling program allows the following recyclable materials to be placed curbside at single-family residences:

- Newsprint - any paper that arrives in newspapers
- Junk mail - any paper that arrives in the mail
- Glossy paper - magazines and catalogues
- Tin and aluminum containers
- White, brown and green glass bottles
- All #1 through # 7 plastic containers, with the exception of #6 plastic containers, check label on container
- Telephone books
- Chipboard and corrugated cardboard

In addition, the Village will receive an annual franchise fee of \$15,000 from Star Disposal for the sale of all residential recyclable materials collected in Park Forest.

The electronic waste (E-waste) recycling pick up service consists of the following:

1. Single family homes are permitted to place up to 2 (two) television/monitors of any size, per year, per home.
2. There is no pick up limit for all other E-waste materials.
3. Residents need to call Star Disposal to schedule an E-waste pick up.
4. E-waste recycling pick up will coincide with the normal Tuesday collection day.

Illinois Law defines E-waste as, but is not limited to, televisions, monitors, printers, computers (desktop, laptop, notebook, and tablet), electronic keyboards, fax machines, video cassette recorders, digital music players, digital video players/recorders, video game consoles, small scale servers, scanners, electronic mice, digital converter boxes, cable receivers, and satellite receivers.

Effective January 1, 2022, an ordinance was passed by the Village Board that established refuse rates through December 31, 2026. These rates are as follows:

- \$25.03 per month for January 1, 2022 – December 31, 2022
- \$25.87 per month for January 1, 2023 – December 31, 2023
- \$26.75 per month for January 1, 2024 – December 31, 2024
- \$27.65 per month for January 1, 2025 – December 31, 2025
- \$28.57 per month for January 1, 2026 – December 31, 2026

ACCOMPLISHMENT OF 2023/2024 BUDGET OBJECTIVES:

Based on the Village Board's newly adopted Strategic Planning Visions and Goals in 2022, DPW has set the following new implementation strategies, goals and objectives.

1. Improve communication to residents by using technology resources like website, blogs, social media, and Code Red for project updates and service interruptions.

DPW continues to update the Village website with current information regarding the Village refuse service.

2024/2025 REFUSE COLLECTION FUND OBJECTIVES:

Based on the Village Board's newly adopted Strategic Planning Visions and Goals in 2022, DPW has set the following new implementation strategies, goals and objectives.

1. Improve communication to residents by using technology resources like website, blogs, social media, and Code Red for project updates and service interruptions.

PERFORMANCE MEASURES:

Quantities of refuse collected in the previous five calendar years are as follows:

	2019	2020	2021	2022	2023
Garbage (tons)	6,334	7,473	7,104	6,680	6,282
Recyclables (tons)	918	965	982	897	880
Yard waste (tons)	569	570	558	464	441
Total (tons)	7,821	9,008	8,644	8,041	7,603
*Electronic Waste (each)					
TV/Monitor	205	312	271	173	111
Computer	0	1	7	4	7
Other	0	38	52	43	52
Revenue from sale of recyclables	\$5,000	\$ 5,000	\$ 5,000	\$15,000	\$15,000

Revenue from sale of recyclables will be used to fund Village Green Initiatives and Sustainability projects in the Capital Projects Fund.

* Electronic Waste collection started in 2018. "Other" represents any other electronic device that is not a TV or computer monitor.

**Village of Park Forest
2024/2025 Budget**

**REFUSE COLLECTION FUND
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
REVENUE					
Charges for Service	1,618,881	1,677,169	1,641,675	1,692,058	1%
Interest	<u>20,089</u>	<u>15,970</u>	<u>27,654</u>	<u>23,872</u>	<u>49%</u>
TOTAL REVENUE	<u>1,638,970</u>	<u>1,693,139</u>	<u>1,669,329</u>	<u>1,715,930</u>	1%
EXPENSES					
<u>Personnel Services</u>	30,961	31,749	31,139	32,543	3%
<u>Insurance</u>	4,965	5,315	5,111	5,465	3%
<u>IRMA</u>	24,497	42,542	23,922	32,458	-24%
<u>Employee Support</u>	3,961	5,604	4,334	5,744	2%
<u>Professional Services</u>	1,364,823	1,467,153	1,449,239	1,479,383	1%
<u>Transfer to Other Funds</u>	148,682	148,862	148,862	135,395	-9%
<u>Miscellaneous</u>	<u>15,211</u>	<u>20,000</u>	<u>19,305</u>	<u>20,000</u>	<u>0%</u>
TOTAL EXPENSES	<u>1,593,100</u>	<u>1,721,225</u>	<u>1,681,912</u>	<u>1,710,988</u>	-1%
<u>Net Income (Loss)</u>	45,870	(28,086)	(12,583)	4,942	
<u>Beginning Net Cash</u>			659,913	647,330	
<u>Ending Net Cash</u>			647,330	652,272	

**Village of Park Forest
2024/2025 Budget**

**REFUSE COLLECTION FUND
DETAIL
56-17-53**

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	<u>32,543</u>
Total Personnel Services		32,543

INSURANCE

510100	Health Insurance	5,111
	Dental Insurance	280
	Life Insurance	<u>74</u>
		5,465
510300	IRMA Premium	<u>32,458</u>
Total Insurance		37,923

EMPLOYEE SUPPORT

520610	FICA	2,490
520620	IMRF	<u>3,254</u>
Total Employee Support		5,744

PROFESSIONAL SERVICES

530000	Other Professional Services (Contractual garbage collection) (Street Sweeping Debris Overage)	1,471,530 <u>5,000</u>
		1,476,530
530300	Audit Services	<u>2,853</u>
	Total Professional Services	1,479,383

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund (Reduced by \$30,000 for municipal bldg. pick-up)	<u>135,395</u>
	Total Transfer To Other Funds	135,395

MISCELLANEOUS EXPENDITURES

590100	Postage (Refuse portion of Utility Bill)	<u>20,000</u>
	Total Miscellaneous Expenditures	<u>20,000</u>
	TOTAL REFUSE COLLECTION FUND	1,710,988

Village of Park Forest 2024/2025 Budget

WATER FUND

DEPARTMENT FUNCTION:

This fund is responsible for the operation and maintenance of six wells, the water filtration and softening plant and the water distribution system. The distribution system consists of approximately 77 miles of water mains and five million gallons of water storage. User fees are used to fund daily operation and maintenance of water supply, purification and distribution, as well as, capital improvement projects and debt service.

Past projects and funding history

Since the early 1980s, the old water softening plant needed major repair and replacement. By the late 1990s, the Village began to analyze the water plant and propose solutions for its upgrade. During Fiscal Year 2002/2003, the Board of Trustees approved the hiring of Baxter and Woodman Consulting Engineers to design the new water plant and construction began in the fall of 2005. The new plant was put into service in April 2007.

Baxter & Woodman Consulting Engineers was also hired to develop a computer model of the Village water distribution system for the purpose of improving distribution, reducing water main breaks and determining a water main replacement schedule. This computer model also identified fire flow deficiencies. In 2011, the Village received a \$3,300,000 low interest loan to replace water mains and address fire flow issues. This budget includes the funding for this project through the use of the established \$3 per month Water Main Infrastructure Replacement Fee to pay back the IEPA loan. This fee is collected in addition to the regular usage charges in place. In 2015, the water plant began feeding a blended phosphate to the water treatment process to reduce corrosion and potential for discolored water. In 2017, the Village received a \$5,000,000 low interest loan to replace 4 miles of mains and address fire flow issues. This budget includes funding for this project through the use of a Village Board approved five-year water rate increase plan to pay back the debt service. In May of 2018 the Village Board approved the following five-year water rate increase.

<u>Fiscal Year</u>	<u>Rate (\$) per 1,000 gallons used</u>
17/18	15.64
18/19	15.64
19/20	16.42
20/21	17.27 16.42
21/22	18.11 17.24
22/23	19.01 18.11

For the 20/21 Fiscal Year, the Village Board approved a rate freeze for one year due to COVID-19.

In November of 2021 and April 2022, the Village was awarded 2 low interest (0.83%) IEPA loans in the amounts of \$3,490,670 and \$1,509,330, with a \$400,000 loan forgiveness to replace the ground storage tank at the Water Treatment Plant and to replace additional water mains village wide. Continued rate increases were needed to pay back this additional loan. Thus, in December 2021, the Village Board approved another five-year water rate increase as outlined below.

<u>Fiscal Year</u>	<u>Rate (\$) per 1,000 gallons used</u>
22/23	18.97
23/24	19.91
24/25	20.91
25/26	21.95
26/27	23.05

With this budget, the Village will continue in its efforts to improve the distribution system.

In 2022, solar panels were installed on the roof of the Water Treatment Plant and in the open field just west of the Water Plant. This facility used the most energy and contributed the most emissions than any other Village owned facility. This solar project is anticipated to offset approximately 45% of the Water Treatment Plant's energy use. This budget includes projected energy savings and on-going performance will be documented.

Public Works is currently seeking another IEPA loan opportunity in the amount of 10 million dollars with a 50% loan forgiveness. Public Works recently submitted a Project Plan to the IEPA for review and are currently awaiting comments and/or approval.

ACCOMPLISHMENT OF 2023/2024 BUDGET OBJECTIVES:

Based on the Village Board's newly adopted Strategic Planning Visions and Goals in 2022, DPW has set the following new implementation strategies, goals and objectives.

1. Maintain and upgrade municipal infrastructure within Village business districts.

DPW did not make water main improvements in the Village business districts but did complete the installation of new water main at Niagara and Marquette to address water quality and fire flow issues. Chicago Bridge and Iron (CBI) constructed a new 0.5 million gallon elevated storage tank at the Water Treatment Plant. Work is currently on going and scheduled to go online in spring/summer 2024. Great Lakes Water Resources rehabilitated Well 6. DPW repaired numerous water main breaks, replaced numerous residential water meters with Iperl meters, and contracted with M/J Underground to replace residential water shut-off valves as needed.

2. Continue to collaborate with neighboring communities on joint bid projects, working within the Suburban Public Works Directors Association, and utilize purchasing cooperatives for vehicle/equipment replacement.

DPW did not participate nor utilize joint purchase opportunities this past year.

3. Attend conferences and trainings to keep up with industry trends, education, and funding opportunities.

In correlation with the Illinois Section American Section Water Works Association, water plant staff attended: Drinking Water License Continuing Education Training.

4. Seek grant and funding opportunities to maintain water treatment and distribution systems.

DPW submitted a 10 million dollar project plan to the IEPA State Revolving Loan Program. According to the current program, the IEPA is offering a 50% loan forgiveness. Therefore if awarded, a 10 million dollar project, spread over 3 years would only cost the Village 5 million in loan payback.

5. Improve village infrastructure with environmentally sustainable technology.

No sustainable technology was utilized for infrastructure improvements specific to the Water Fund.

6. Implement components of Village Complete Streets Policy and Sustainability Policy into projects.

No Sustainability Projects were completed this past year specifically related to the Water Fund.

7. Strive to restore and/or improve the Village's green infrastructure.

No green infrastructure was specifically addressed in the Water Fund.

8. Focus on projects that improve motorist, pedestrian, bicycle and quality of life safety concerns.

No projects were completed this past year specifically related to the Water Fund.

9. Create and maintain project blogs and resources of project information by utilizing technology.

DPW continued to provide project notices and updates either by written letter, CODE RED, village website or social media throughout the last construction season.

10. Employ and retain a workforce that reflects the diversity of the community.

DPW has work force diversity in the areas of race, age, gender, skill level, and religion throughout the dept.

11. Improve communication to residents by using technology resources like website, blogs, social media, and Code Red for project updates and service interruptions.

DPW continued to provide project notices and updates either by written letter, CODE RED, village website or social media throughout the last construction season.

2024/2025 WATER FUND OBJECTIVES:

Based on the Village Board's newly adopted Strategic Planning Visions and Goals in 2022, DPW has set the following new implementation strategies, goals and objectives.

1. Maintain and upgrade municipal infrastructure within Village business districts.
2. Continue to collaborate with neighboring communities on joint bid projects, working within the Suburban Public Works Directors Association, and utilize purchasing cooperatives for vehicle/equipment replacement.
3. Attend conferences and trainings to keep up with industry trends, education, and funding opportunities.
4. Seek grant and funding opportunities to maintain water treatment and distribution systems.
5. Improve village infrastructure with environmentally sustainable technology.
6. Implement components of Village Complete Streets Policy and Sustainability Policy into projects.
7. Strive to restore and/or improve the Village's green infrastructure.
8. Focus on projects that improve motorist, pedestrian, bicycle and quality of life safety concerns.
9. Create and maintain project blogs and resources of project information by utilizing technology.

10. Employ and retain a workforce that reflects the diversity of the community.
11. Improve communication to residents by using technology resources like website, blogs, social media, and Code Red for project updates and service interruptions.

PERFORMANCE MEASURES:

The following quantities of work were completed in previous calendar years:

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Water main breaks repaired	128	109	160	128	93
Water valves replaced/added	18	6	14 3 added	65	7 3 added
Water service valves replaced	130	138	117	103	212
Multi-Family Looped service requests (New category for 2009) *	0	0	0	0	0
Hydrants replaced	20	7	14 4 added	50	3 1 added
Water main replaced (Ft)	1,636	0	4080	14,773	0
Water main installed (Ft)	0	0	0	0	510
Water pumped (gallons)	557,336,000	547,224,000	523,717,000	598,470,000	635,546,000
Water billed (gallons)	386,234,250	382,244,460	381,584,730	363,359,580	395,468,330

*In 2016, the Village stopped maintenance of multi-family water lines.

STAFFING:

Water Fund staffing includes Public Works Department staff at the Water Plant and Finance Department staff at the Water Billing Office (front counter at Village Hall).

<u>Position</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
Chief Water Plant Operator	1	1	1	1	1
Assistant Chief Water Plant Operator	1	1	0	0	0
Water Plant Operators II	3	3	3	3	3
Water Plant Operator I	1	1	2	2	2
Utility Billing Supervisor	1	1	1	1	1
Accounting Technician I	1	1	1	1	1
Utility Billing Technician	1	1	1	1	1
Full Time Maintenance Worker*	1	1	1	1	0
Full Time Maintenance Technician*	0	0	0	0	1
Office Assistant - Part-time	0	.57	.57	.57	.57
Office Technician - Part-time	<u>1.27</u>	<u>.70</u>	<u>.70</u>	<u>.70</u>	<u>.70</u>
Total Positions – Water Fund	11.27	11.27	11.27	11.27	11.27

Note: Staffing schedule does not include three Meter Readers whom are paid on a per-read basis.

* Maintenance Worker position was reclassified to Maintenance Technician in February 2024.

**Village of Park Forest
2024/2025 Budget**

**WATER FUND
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
REVENUE					
Water Sales					
Residential	6,137,680	6,580,568	6,501,742	6,814,662	4%
Commercial	1,873,169	1,683,335	2,269,919	2,524,336	50%
Infrastructure Fee	309,645	309,703	309,831	309,831	0%
Federal Grants ARPA	1,486,355	1,440,000	0	0	-100%
Sanitary District Fees	190,073	190,094	190,171	190,171	0%
Utility Warranty	1,085	1,085	731	731	-33%
Merchandising & Jobbing	0	10,000	55	10,000	0%
Tap on Fees	2,420	6,728	3,168	3,000	-55%
Contributions & Donations	0	153,875	153,874	0	-100%
Interest Income	225,485	286,846	292,151	258,818	-10%
Miscellaneous Income	<u>527,354</u>	<u>2,000</u>	<u>0</u>	<u>2,000</u>	0%
TOTAL REVENUE	<u>10,753,266</u>	<u>10,664,234</u>	<u>9,721,642</u>	<u>10,113,549</u>	-5%
<u>Net Income(Loss)</u>	<u>3,847,848</u>	<u>2,070,504</u>	<u>1,583,271</u>	<u>1,594,253</u>	-23%
Debt Principal Repayment	(1,220,743)	(1,294,714)	(1,285,851)	(1,488,181)	15%
Major Capital Outlays	(5,060,167)	(910,000)	(1,074,724)	(695,000)	-24%
Loan Proceeds	1,907,531	1,257,067	425,081	261,000	-79%
Depreciation	<u>954,807</u>	<u>1,090,624</u>	<u>1,090,624</u>	<u>1,177,422</u>	8%
Cash Flow	429,276	2,213,481	738,401	849,494	
<u>Beginning Net Cash</u>			<u>3,572,206</u>	<u>4,310,607</u>	
<u>Ending Net Cash</u>			<u>4,310,607</u>	<u>5,160,101</u>	

**Village of Park Forest
2024/2025 Budget**

**WATER FUND
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
EXPENSES					
<u>Personnel Services</u>					
Regular Salaries	1,384,135	1,461,781	1,420,582	1,514,774	4%
Overtime Salaries	105,559	186,110	90,556	190,763	3%
Longevity	0	0	0	18,940	100%
Temporary/Part-time Salaries	<u>76,916</u>	<u>74,527</u>	<u>77,966</u>	<u>75,323</u>	1%
Total Personnel Services	1,566,610	1,722,418	1,589,104	1,799,800	4%
<u>Insurance</u>	277,950	304,991	294,208	313,499	3%
<u>IRMA</u>	117,872	254,704	165,110	231,497	-9%
<u>Employee Support</u>	193,298	305,391	223,221	315,709	3%
<u>Professional Services</u>	152,566	150,698	149,273	147,053	-2%
<u>Operating Supplies</u>	841,945	1,071,685	1,052,143	1,031,138	-4%
<u>Maintenance</u>	1,092,868	1,414,183	1,157,409	1,509,283	7%
<u>Capital Outlays</u>	669	595,700	644,453	201,900	-66%
<u>Depreciation</u>	954,807	1,090,624	1,090,624	1,177,422	8%
<u>Interest Expense</u>	259,523	212,681	212,681	199,634	-6%
<u>Transfer to Other Funds</u>	909,121	909,121	909,121	924,833	2%
<u>Miscellaneous</u>	25,222	28,600	34,574	35,769	25%
<u>Leases & Rentals</u>	313,882	323,984	322,514	333,609	3%
<u>Utilities</u>	199,085	208,950	293,936	298,150	43%
TOTAL EXPENSES	<u>6,905,418</u>	<u>8,593,730</u>	<u>8,138,371</u>	<u>8,519,296</u>	-1%

**Village of Park Forest
2024/2025
Budget**

**WATER DEPARTMENT
SALARY DETAIL**

	6/30/2024 Base	Salary Increase 2.50%	7/1/2024 Grade & Step	Gross*	IMRF 10.00%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Wendy M Schafer Chief Water Plant Operator	113,373	116,207	18,9	116,207	11,621	8,890	16,516	874	264	20
Matthew Fuhri Water Plant Operator II	79,014	80,989	10,9	80,989	8,099	6,196	15,362	874	185	15
Richard A Carr Water Plant Operator II	79,014	80,989	10,9	80,989	8,099	6,196	17,211	874	185	15
Mark Djordjevich Water Plant Operator II	79,014	80,989	10,9	80,989	8,099	6,196	17,211	874	185	10
Patrick D Benson Water Plant Operator I	75,252	77,133	9,9	77,133	7,713	5,901	22,808	1,401	176	15
Elizabeth J Schell Water Plant Operator I	75,252	77,133	9,9	77,133	7,713	5,901	22,808	1,401	176	25
Marcy Gott Utility Billing Supervisor	94,197	96,552	14,9	96,552	9,655	7,386	15,362	874	221	30
Lorri Bailey Utility Billing Technician	71,673	73,465	8,9	73,465	7,347	5,620	1,500	0	166	20
Oswaldo Sanchez Water Plant Technician	64,643	66,259	8,6	67,028	6,703	5,128	25,553	1,401	153	10

*Gross includes 4 months of a 3.5% step increase for those employees eligible.

**Employees with vacation/personal days also receive 12 sick days, 11 holidays and 1 floating holiday annually.

**Village of Park Forest
2024/2025
Budget**

**WATER DEPARTMENT
SALARY DETAIL**

	6/30/2024 Base	Salary Increase 2.50%	7/1/2024 Grade & Step	Gross*	IMRF 10.00%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Laura O'Connor Accounting Technician	68,257	69,963	7,9	69,963	6,996	5,352	8,685	450	160	15
Michelle Davis Part-time Office Technician -70%	37,435	38,371	2,9	38,371	3,837	2,935				
Elizabeth Garza Office Assistant(split:43%Adm,57% Wtr)	32,009	32,809	3,9	32,809	3,281	2,510				
Meter Readers (3)	50,244	50,244		50,244	0	3,844				
Overtime	54,268	55,625		55,625	5,563	4,255				
Retiree Health Insurance Stipend							3,000			
Subtotal	973,645	996,728		997,497	94,726	76,310	166,016	9,023	1,871	
ALLOCATIONS										
Sanitary Sewer				-54,210	-5,421	-4,147	-3,832	-199	-81	
Water General				420,773	42,077	32,189	130,438	8,659	1604	
Water Supply and Purification				9,787	979	749	0	0	0	
Water Distribution				<u>407,013</u>	<u>40,701</u>	<u>31,136</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Subtotal				783,363	78,336	59,927	126,606	8,460	1,523	
WATER DEPT. TOTAL				1,780,860	173,062	136,237	292,622	17,483	3,394	

NOTE: Water Plant Operators & Maintenance Worker receive an annual \$100 safety shoe allowance.
Full-time employees who decline health insurance receive a \$1,500 stipend annually.

*Gross includes 4 months of a 3.5% step increase for those employees eligible.

**Employees with vacation/personal days also receive 12 sick days, 11 holidays and 1 floating holiday annually.

15-10

**Village of Park Forest
2024/2025 Budget**

**WATER FUND - GENERAL SUPPORT
DETAIL
60-19-00**

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	652,644
500100	Overtime Salaries	5,375
500200	Temporary/Part-time	75,323
500300	Longevity	<u>18,940</u>
Total Personnel Services		752,282

INSURANCE

510100	Health Insurance	289,622	
	Dental Insurance	17,483	
	Life Insurance	<u>3,394</u>	
			310,499
510120	Health Insurance Stipend		3,000
510300	IRMA Premium		181,497
510400	IRMA Deductible Payments		<u>50,000</u>
Total Insurance			544,996

EMPLOYEE SUPPORT

520000	Travel Expenses (Reimbursement for lodging, travel expenses for conferences and seminars)	1,200
520100	Car/Mileage (Tolls & Mileage reimbursement for business travel)	100

520200	Dues/Subscriptions (American Water Works Association, South Suburban Water Works Association, etc.)	3,660
520300	Training (Seminars, tuition reimbursement, workshops, professional development, License renewal)	1,200
520400	Books and Pamphlets (Design standards, reference/code books)	250
520610	FICA	56,101
520620	IMRF	<u>68,311</u>
Total Employee Support		130,822

PROFESSIONAL SERVICES

530000	Other Professional Services (JULIE charges,(1/2 in General), material testing, bank fees, meter testing, Sebis Direct, BSI Online, On-going GIS consulting)	30,500
530300	Audit Services	15,953
532600	Credit Card Service Charges	<u>66,100</u>
Total Professional Service		112,553

OPERATING SUPPLIES

540000	Other Operating Supplies (Office supplies, misc purchases)	1,700
540300	Stationery/Forms (Water bill forms, Door Hangers)	500
540350	Office Equipment/Furnishings	500
540900	Uniform and Protective Clothing (Safety vests, safety shoe allowance (\$100 ea) for crew and office)	<u>2,160</u>
Total Operating Supplies		4,860

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Meter interrogator repairs and SENSUS software support, other equipment repairs, MSi)	13,000
550200	Equip Maint & Repair-Other (Hydrant Meters)	<u>2,400</u>
Total Maintenance		15,400

CAPITAL OUTLAYS

560000	Other Capital Outlay Computer Replacement	<u>1,900</u>
		1,900
560700	Depreciation	<u>1,177,422</u>
Total Capital Outlays		1,179,322

DEBT SERVICE

570000	Debt Service*	
	G.O. Bond Principal (Water Plant)	905,000
	IEPA Loan 2011 Wtr Mn Repl - L17-3142	170,836
	IEPA Loan 2016/2017 Wtr Mn Repl - L17-5288	198,008
	IEPA Loan 2023 Wtr Mn Repl-L17-5067	53,194
	IEPA Loan 2022 Elevated Tank L17-5814	<u>161,143</u>
		1,488,181
	*Not included in income calculation	0
570100	Interest Expense	<u>199,634</u>
Total Debt Service		199,634

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	<u>924,833</u>
Total Transfer to Other Funds		924,833

MISCELLANEOUS EXPENDITURES

590100	Postage (Water bill mailing, CCR mailing, Sebis Direct)	34,169
590800	Printing Reproduction and Graphics (Plans and specs, Consumer Confidence Report/CCR)	1,000
591000	Legal Notices (Notices to bidders)	<u>600</u>
Total Miscellaneous Expenditures		35,769

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	<u>14,733</u>
Total Leases and Rentals		14,733

UTILITIES

610000	Telephone (Verizon cell phones(1/2 in General), Johnson Security Controls)	1,650
610600	Public Utility Services (Nicor, Damage to Utilities)	<u>5,000</u>
Total Utilities		<u>6,650</u>

TOTAL WATER FUND - GENERAL SUPPORT **3,921,854**

**Village of Park Forest
2024/2025 Budget**

**WATER FUND - SUPPLY AND PURIFICATION
DETAIL
60-19-51**

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	588,539
500100	Overtime Salaries	<u>51,966</u>
Total Personnel Services		640,505

EMPLOYEE SUPPORT

520610	FICA	48,999
520620	IMRF	<u>64,051</u>
Total Employee Support		113,050

PROFESSIONAL SERVICES

530000	Other Professional Services (Laboratory/water testing)	22,000
530200	Engineering/Architectural Services (Soils testing, Permit Assistance, Tower Inspection)	12,000
530700	Environmental Permit Fees (Lime Lagoon Portion)	<u>500</u>
Total Professional Services		34,500

OPERATING SUPPLIES

540000	Other Operating Supplies (Repair parts, WP supplies, lab equipment, first aid supplies Hydrochloric acid for press, Red B Gone, oil and grease)	30,000
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540800	Cleaning Supplies/Paper Products (Cleaning supplies, towel rental)	4,200
540900	Uniform and Protective Clothing (Uniform rental WP, safety supplies, safety shoe allowance (\$100 ea), vests, HI Vis jackets, Tshirts for WP staff)	5,200
541400	Paint/Hardware/Small Tools	2,000
541500	Salt (Water softening salt (Menards) and sodium hypochloride)	58,000
541600	Lime/Water Chemicals (Lime, carbon dioxide, soda ash, phosphates, hydrofluosilicic acid, and lagoon acid)	<u>852,178</u>
Total Operating Supplies		951,578

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Contractual repairs of pumps, motors, meters, vehicles, valves,) clean filtrate tank, SCADA - Work done by Contractor)	259,900
550200	Equipment Maintenance and Repair - Other (Equipment repair parts - Work done by staff, MB1, MCC batteries)	45,000
550400	Contractual Building/Facility Maintenance (WP/Tower maint. - Contractual or Day Labor, mowing elevator maintenance)	138,000
551500	Lime Residuals Disposal (Lime sludge removal WP & Lagoon)	339,150
551800	Well Maintenance Supplies (Parts for well and booster station repairs - Work done by staff)	4,000
551900	Contractual Well Maintenance (Contractual well and booster station repairs, mowing, motor rebuilding, valve and meter replacement)	<u>40,000</u>
Total Maintenance		826,050

CAPITAL OUTLAYS

560000	<u>Other Capital Outlay</u>	
	Well Maintenance - Well 4 (Components and Casing)	200,000
	<i>*not included in income calculation - will be capitalized</i>	
		<u>200,000</u>
	Total Capital Outlays	200,000

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	16,283
600500	Other Equipment Rental (Rental of pumps, generators, cylinder (oxygen, propane, acetylene) rentals, tools, etc.)	<u>1,500</u>
	Total Leases and Rentals	17,783

UTILITIES

610000	Telephone (Cell Phones (Verizon), Peerless Network, SCADA Metro Cloud, AT&T Modem)	18,000
610600	Public Utilities (Electricity and natural gas for WP and Remote Sites)	<u>266,700</u>
	Total Utilities	<u>284,700</u>

TOTAL WATER FUND - SUPPLY AND PURIFICATION **3,068,166**

**Village of Park Forest
2024/2025 Budget**

**WATER FUND - DISTRIBUTION
DETAIL
60-19-52**

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	273,591
500100	Overtime Salaries	<u>133,422</u>
Total Personnel Services		407,013

EMPLOYEE SUPPORT

520610	FICA	31,136
520620	IMRF	<u>40,701</u>
Total Employee Support		71,837

OPERATING SUPPLIES

540000	Other Operating Supplies (Ball valve lock outs, tapping sleeves, corp stops, copper pipe, curb stops, b boxes, couplings, touch pads and wire)	45,000
540900	Uniform and Protective Clothing (Uniform rental (1/2 in Sewer)	5,700
541200	Plants, Chemicals and Fertilizers (Materials for main break lawn restoration, tree replacement)	16,000
541400	Paint/Hardware/Small Tools	<u>8,000</u>
Total Operating Supplies		74,700

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Equipment & tool maintenance, main break locating services, leak detection survey, repainting hydrants)	39,000
550200	Equipment Maintenance and Repair - Other (Equipment repair parts, water meters 80%)	45,000
552000	Main Maintenance Supplies (Watermain repair clamps, pipe, fittings, hydrants, restraining collars, valves, valve boxes, vaults, stone, asphalt)	160,000
552100	Main Maintenance - Contractual (Contract watermain repair, conc/asphalt restoration, hauling, disposal from spoils stockpile, Bbox replacement)	<u>423,833</u>
Total Maintenance		667,833

CAPITAL OUTLAYS

560000	Other Capital Outlay	
	*Water Improvements - IEPA Design Engineering	180,000
	*Water Main Replacement - In House	<u>515,000</u>
		695,000
	<i>* not included in income calculation - will be capitalized</i>	

Total Capital Outlays **0**

LEASES and RENTALS

600100	Ground Lease (Autumn Ridge Water Tower - Yr 5 of 4th Term)	1,158
600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	299,435

600500	Other Equipment Rental (Rental of pumps, generators, tools, etc.)	<u>500</u>
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	Total Leases and Rentals	<u>301,093</u>
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UTILITIES

610600	Public Utility Services	<u>6,800</u>
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	Total Utilities	<u>6,800</u>
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	TOTAL WATER FUND - DISTRIBUTION	<u>1,529,276</u>
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	TOTAL WATER DEPARTMENT	8,519,296
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**DEPARTMENT OF PUBLIC WORKS
WATER FUND PROPOSED BUDGET BY DEPARTMENT**

<u>Account Number and Name</u>	<u>Water General (601900)</u>	<u>Water Supply and Purification (601951)</u>	<u>Water Distribution (601952)</u>	<u>Combined Water Fund Total</u>
<u>SALARIES:</u>				
500000 Regular	652,644	588,539	273,591	1,514,774
500100 Overtime	5,375	51,966	133,422	190,763
500300 Longevity	18,940	0	0	18,940
500200 Temporary/Part-time	<u>75,323</u>	<u>0</u>	<u>0</u>	<u>75,323</u>
Total Salaries	752,282	640,505	407,013	1,799,800
<u>INSURANCE:</u>				
510100 Insurance Premium	310,499	0	0	310,499
510120 Insurance Stipend	3,000	0	0	3,000
510300 IRMA Premium	181,497	0	0	181,497
510400 IRMA Deductible	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>50,000</u>
Total Insurance	544,996	0	0	544,996
<u>EMPLOYEE SUPPORT:</u>				
520000 Other Travel	1,200	0	0	1,200
520100 Car/Mileage	100	0	0	100
520200 Dues/Subscriptions	3,660	0	0	3,660
520300 Training	1,200	0	0	1,200
520400 Books and Pamphlets	250	0	0	250
520610 FICA	56,101	48,999	31,136	136,236
520620 IMRF	<u>68,311</u>	<u>64,051</u>	<u>40,701</u>	<u>173,063</u>
Total Employee Support	130,822	113,050	71,837	315,709
<u>PROFESSIONAL SERVICES:</u>				
530000 Other Professional Services	30,500	22,000	0	52,500
530200 Engineering/Architectural Services	0	12,000	0	12,000
530300 Audit Services	15,953	0	0	15,953
530700 Permit Fees	0	500	0	500
532600 Credit Card Service Charges	<u>66,100</u>	<u>0</u>	<u>0</u>	<u>66,100</u>
Total Professional Services	112,553	34,500	0	147,053
<u>OPERATING SUPPLIES:</u>				
540000 Other Operating Supplies	1,700	30,000	45,000	76,700
540300 Stationery/Forms	500	0	0	500
540350 Office Equipment/Furnishings	500	0	0	500
540800 Cleaning Supplies/Paper Products	0	4,200	0	4,200
540900 Uniforms and Protective Clothing	2,160	5,200	5,700	13,060
541200 Plants, Chemicals and Fertilizers	0	0	16,000	16,000
541400 Paint/Hardware	0	2,000	8,000	10,000
541500 Salt	0	58,000	0	58,000
541600 Lime/Chemicals	<u>0</u>	<u>852,178</u>	<u>0</u>	<u>852,178</u>
Total Operating Supplies	4,860	951,578	74,700	1,031,138

**DEPARTMENT OF PUBLIC WORKS
WATER FUND PROPOSED BUDGET BY DEPARTMENT**

<u>Account Number and Name</u>	<u>Water General (601900)</u>	<u>Water Supply and Purification (601951)</u>	<u>Water Distribution (601952)</u>	<u>Combined Water Fund Total</u>
<u>MAINTENANCE:</u>				
550000 Contractual Equip. Maint. - Other	13,000	259,900	39,000	311,900
550200 Equip. Maint. and Repair - Other	2,400	45,000	45,000	92,400
550400 Contractual Bldg./Facility Maint.	0	138,000	0	138,000
551500 Sludge Disposal	0	339,150	0	339,150
551800 Well Maintenance Supplies	0	4,000	0	4,000
551900 Contractual Well Maintenance	0	40,000	0	40,000
552000 Main Maintenance Supplies	0	0	160,000	160,000
552100 Main Maintenance - Contractual	<u>0</u>	<u>0</u>	<u>423,833</u>	<u>423,833</u>
Total Maintenance	15,400	826,050	667,833	1,509,283
<u>CAPITAL OUTLAYS:</u>				
560000 Other Capital Outlay	1,900	200,000	0	201,900
560700 Depreciation	<u>1,177,422</u>	<u>0</u>	<u>0</u>	<u>1,177,422</u>
Total Capital Outlays	1,179,322	200,000	0	1,379,322
<u>DEBT SERVICE:</u>				
570100 Interest Expense	<u>199,634</u>	<u>0</u>	<u>0</u>	<u>199,634</u>
Total Debt Service	199,634	0	0	199,634
<u>TRANSFER TO OTHER FUNDS:</u>				
581000 Indirect Cost to General Fund	<u>924,833</u>	<u>0</u>	<u>0</u>	<u>924,833</u>
Total Transfers to Other Funds	924,833	0	0	924,833
<u>MISCELLANEOUS:</u>				
590100 Postage	34,169	0	0	34,169
590800 Printing Reproduction and Graphics	1,000	0	0	1,000
591000 Legal Notices	<u>600</u>	<u>0</u>	<u>0</u>	<u>600</u>
Total Miscellaneous	35,769	0	0	35,769
<u>LEASES AND RENTALS:</u>				
600100 Ground Lease	0	0	1,158	1,158
600400 Vehicle Interfund Rentals	14,733	16,283	299,435	330,451
600500 Other Equipment Rental	<u>0</u>	<u>1,500</u>	<u>500</u>	<u>2,000</u>
Total Leases and Rentals	14,733	17,783	301,093	333,609
<u>UTILITIES:</u>				
610000 Telephone/Telegraph	1,650	18,000	0	19,650
610600 Public Utilities	<u>5,000</u>	<u>266,700</u>	<u>6,800</u>	<u>278,500</u>
Total Utilities	<u>6,650</u>	<u>284,700</u>	<u>6,800</u>	<u>298,150</u>
<u>FUND TOTAL</u>	3,921,854	3,068,166	1,529,276	8,519,296

Village of Park Forest 2024/2025 Budget

SEWER FUND

DEPARTMENT FUNCTION:

The Department of Public Works (DPW) operates and maintains approximately 73 miles of sanitary sewers along with four lift stations and an excess flow facility. These facilities are the integral parts of the Village's overall sanitary sewer system and operation/maintenance responsibilities. Sanitary flows are collected and transported through the Village's system to one of the three trunk sewers located at the village limits which transports sewage to Thorn Creek Basin Sanitary District (TCBSD) in Chicago Heights, where it is treated.

Beginning in the 2014/2015 fiscal year, the Village Board approved the inclusion of the village's storm sewer system into this fund, from the Public Works General Fund. DPW operates and maintains a village wide storm sewer system consisting of inlets, catch basins, manholes, pipes, ditches, and culverts. The storm sewer system collects rain water from impervious areas and conveys it through the system and back to the environment.

Sewer fees fund routine operation and maintenance which is performed by village staff and/or hired contractors, as well as capital improvement projects such as sewer main, manhole, and lift station repair and/or replacement. Fees also fund engineering services associated with such projects, as well as debt service. Fees are reviewed and evaluated as need.

Past updates

In 2005, Thorn Creek Basin Sanitary District implemented a plan to address district wide wet-weather related issues. One component of the plan was to amend their Inflow and Infiltration (I & I) Ordinance to revise allowable limits onto communities which deliver sanitary flows to the District for treatment. Inflow and infiltration are two conditions that exist which contribute to excessive storm and ground water entering the sanitary sewer system. This additional water results in excessive flows that require treatment, and in some cases, are bypassed and untreated. This TCBSD amended ordinance required communities that had sewer flows that are out of compliance to submit a Compliance Plan to the Sanitary District for approval. This ordinance also set a minimum required funding amount devoted to finding and eliminating I & I. This funding was set at \$30 per capital. The 2005/2006 budgeted sanitary sewer rate of \$0.77 per one thousand gallons of water used, did not meet this objective. Therefore, the Village Board passed a graduated rate increase that began on July 1, 2006 with a new rate of \$1.85 per one thousand gallons used with the last increase beginning July 1, 2010 with a rate of \$2.86 per one thousand gallons used.

In July 2013, the Village was notified by Thorn Creek Basin Sanitary District of its immediate dismissal of its Inflow and Infiltration Compliance Ordinance and the Village's requirement to

meet this ordinance. The District stated that USEPA had begun to implement active, direct oversight and enforcement of municipal sewer system owners, therefore, eliminating District involvement.

In July 2015, with the shift in storm water management to the sewer fund, DPW started to manage National Pollution Elimination Discharge System (NPDES) compliance out of the fund. DPW will continue, with its I & I and storm water quality investigations, to comply with any applicable regulations and/or requirements of the IEPA, IDNR, FEMA, MWRD, Thorn Creek Sanitary District, and the Army Corps of Engineers.

In December 2021, the Village Board approved a 5-year sewer rate increase outlined below.

Fiscal Year 22/23	\$ 3.47
Fiscal Year 23/24	\$ 3.64
Fiscal Year 24/25	\$ 3.82
Fiscal Year 25/26	\$ 4.02
Fiscal Year 26/27	\$ 4.22

Sewer rates are based on per 1000 gallons of water used and apply to all customers.

ACCOMPLISHMENT OF 2023/2024 SEWER FUND OBJECTIVES:

Based on the Village Board's newly adopted Strategic Planning Visions and Goals in 2022, DPW has set the following new implementation strategies, goals and objectives.

1. Maintain and upgrade municipal infrastructure within Village business districts.

DPW did not make specific sewer improvements in the Village business districts but did clean approximately 76,664 feet of sanitary and/or storm sewers as general maintenance and in preparation for a future lining and replacement capital projects, Gasvoda & Associates performed routine maintenance on the sanitary lift stations, Buckeye Power Sales performed routine maintenance of facility generators and DPW repaired or replaced 169 manholes throughout the village.

2. Continue to collaborate with neighboring communities on joint bid projects, working within the Suburban Public Works Directors Association, and utilize purchasing cooperatives for vehicle/equipment replacement.

DPW did not participate in joint bidding opportunities or purchasing cooperatives specific the Sewer Fund needs.

3. Attend conferences and trainings to keep up with industry trends, education, and funding opportunities.

Staff attended Illinois Association of Flood and Storm Water Management (IAFSM) Training. This covers continuing education, regulation updates, and other topics. DPW

staff also held in-house training regarding National Pollution Discharge Elimination System (NPDES) training. Additionally, staff continues to hold certifications in flood plain and storm water management.

4. Seek grant and funding opportunities to maintain sewer infrastructure.

DPW was awarded a CDBG grant for sanitary sewer lining that we be constructed in 2024.

5. Improve village infrastructure with environmentally sustainable technology.

No sustainable technologies were utilized specific to the Sewer Fund.

6. Implement components of Village Complete Streets Policy and Sustainability Policy into projects.

No components were implemented specific to Sewer Fund projects.

7. Improve storm water management throughout Village public areas and insure the same on private developments.

1,655 feet of Storm Sewer and 1,876 feet of Sanitary Sewer were replaced as part of the numerous construction projects that took place in 2023.

8. Strive to restore and/or improve the Village's green infrastructure.

No green infrastructure improvements were completed specific to Sewer Fund projects.

9. Focus on projects that improve motorist, pedestrian, bicycle and quality of life safety concerns.

The Fiscal 2023 Sewer Capital project replaced 1,876 feet of sanitary sewer. Numerous storm sewer repairs were made during the 2023 road reconstruction projects.

10. Create and maintain project blogs and resources of project information by utilizing technology.

DPW continued to provide project notices and updates either by written letter, CODE RED, village website or social media throughout the last construction season.

11. Improve communication to residents by using technology resources like website, blogs, social media, and Code Red for project updates and service interruptions.

DPW continued to provide project notices and updates either by written letter, CODE RED, village website or social media throughout the last construction season.

2024/2025 BUDGET OBJECTIVES:

Based on the Village Board's newly adopted Strategic Planning Visions and Goals in 2022, DPW has set the following new implementation strategies, goals and objectives.

1. Maintain and upgrade municipal infrastructure within Village business districts.
2. Continue to collaborate with neighboring communities on joint bid projects, working within the Suburban Public Works Directors Association, and utilize purchasing cooperatives for vehicle/equipment replacement.
3. Attend conferences and trainings to keep up with industry trends, education, and funding opportunities.
4. Seek grant and funding opportunities to maintain sewer infrastructure.
5. Improve village infrastructure with environmentally sustainable technology.
6. Implement components of Village Complete Streets Policy and Sustainability Policy into projects.
7. Improve storm water management throughout Village public areas and insure the same on private developments.
8. Strive to restore and/or improve the Village's green infrastructure.
9. Focus on projects that improve motorist, pedestrian, bicycle and quality of life safety concerns.
10. Create and maintain project blogs and resources of project information by utilizing technology.
11. Improve communication to residents by using technology resources like website, blogs, social media, and Code Red for project updates and service interruptions.

PERFORMANCE MEASURES:

The following specific quantities of work were completed in previous fiscal/budget years:

Work completed by Day Labor and/or Contractors:	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Sanitary sewer replaced (linear feet)	0	2,422	225	290	1,876
Sanitary sewer televised (linear feet)	8,607	3,360	24,780	0	17,380
Sanitary sewer cleaned (linear feet)	47,919	45,230	31,992	38,203	76,664
Sanitary sewer lined (linear feet)	6,185	3,360	11,485	0	0
Storm sewer replaced (linear feet)	162	0	131	1370	1,655
Storm Sewer installed (linear feet) *	426	0	28	859	192

* New performance measure started in 2019. Consists of new storm sewer installed that was not previously in service.

**Village of Park Forest
2024/2025 Budget**

**SEWER FUND
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
REVENUE					
Sewer User Fees					
Residential	1,056,449	1,123,711	1,111,418	1,168,175	4%
Commercial	323,487	275,025	386,101	426,990	55%
Utility Warranty	1,085	1,085	731	731	-33%
Transfers from Other Funds	0	0	0	200,000	100%
Sewer Tap Fees	3,530	4,500	14,430	2,430	-46%
Misc. Income	20,588	2,000	1,095	2,000	0%
Interest Income	<u>77,159</u>	<u>62,481</u>	<u>96,096</u>	<u>86,627</u>	39%
TOTAL REVENUE	<u>1,482,298</u>	<u>1,468,802</u>	<u>1,609,871</u>	<u>1,886,953</u>	28%
<u>Net Income(Loss)</u>	115,259	(762,403)	131,311	162,941	-121%
Debt Principal Repayment	(48,991)	(49,605)	(49,605)	(50,227)	1%
Major Capital Outlay	0	(300,000)	(496,324)	(1,005,000)	235%
Depreciation	<u>211,294</u>	<u>211,724</u>	<u>211,724</u>	<u>240,776</u>	14%
Cash Flow	277,562	(900,284)	(202,894)	(651,510)	
<u>Beginning Net Cash</u>			2,046,498	1,843,604	
<u>Ending Net Cash</u>			1,843,604	1,192,094	

**Village of Park Forest
2024/2025 Budget**

**SEWER FUND
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
EXPENSES					
<u>Personnel Services</u>					
Regular Salaries	386,930	416,485	404,175	434,478	4%
Overtime Salaries	10,571	16,390	8,187	16,800	3%
Temporary/Part-time Salaries	<u>11,923</u>	<u>13,152</u>	<u>10,618</u>	<u>13,292</u>	1%
Total Personnel Services	409,424	446,027	422,980	464,570	4%
<u>Insurance</u>	60,310	67,711	67,013	72,884	8%
<u>IRMA</u>	19,135	53,231	38,867	52,458	-1%
<u>Employee Support</u>	52,047	81,723	61,211	85,497	5%
<u>Professional Services</u>	46,917	106,884	51,779	110,955	4%
<u>Operating Supplies</u>	5,219	6,733	8,436	7,700	14%
<u>Maintenance</u>	267,912	292,100	285,800	351,479	20%
<u>Capital Outlays</u>	0	659,827	0	0	-100%
<u>Depreciation</u>	211,294	211,724	211,724	240,776	14%
<u>Interest Expense</u>	6,674	6,060	6,060	5,438	-10%
<u>Transfer to Other Funds</u>	146,907	146,907	146,907	149,584	2%
<u>Miscellaneous</u>	21,871	25,750	28,223	29,250	14%
<u>Leases & Rentals</u>	93,670	101,228	101,228	104,121	3%
<u>Utilities</u>	<u>25,659</u>	<u>25,300</u>	<u>48,332</u>	<u>49,300</u>	95%
TOTAL EXPENSES	<u>1,367,039</u>	<u>2,231,205</u>	<u>1,478,560</u>	<u>1,724,012</u>	-23%

**Village of Park Forest
2024/2025 Budget**

**SEWER FUND
DETAIL
70-19-00**

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	434,478
500100	Overtime Salaries	16,800
500200	Temporary/Part-time wages	<u>13,292</u>
Total Personnel Services		464,570

INSURANCE

510100	Health Insurance Premium	67,164
	Dental Insurance	4,754
	Life Insurance	<u>966</u>
		72,884
510300	IRMA Premium	32,458
510400	IRMA Deductible Payments	<u>20,000</u>
Total Insurance		125,342

EMPLOYEE SUPPORT

520000	Travel Expenses (Reimbursement for lodging, travel expenses for conferences and seminars)	2,000
520300	Training (Seminars, workshops, professional development, license renewal)	1,500
520610	FICA	35,540
520620	IMRF	<u>46,457</u>
Total Employee Support		85,497

PROFESSIONAL SERVICES

530000	Other Professional Services (Arro Lab (EFF) Tests, Sebis Direct, Decanting disposal, CAWS dues)	12,875
530200	Engineering/Architectural Services (EFF oversight, NPDES compliance, engineering, studies, flow testing, On-going GIS Consulting)	77,000
530300	Audit Services	2,580
530700	Environmental Permit Fees (Stormwater and EFF Portion)	1,500
532600	Credit Card Service Charges	<u>17,000</u>
Total Professional Services		110,955

OPERATING SUPPLIES

540000	Other Operating Supplies (office supplies, small tools, design stds, code books)	1,500
540900	Uniform and Protective Clothing (Uniform Rental - 1/2 in Water)	5,000
541400	Paint/Hardware/Small tools	<u>1,200</u>
Total Operating Supplies		7,700

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Maint/repairs done by contractors to Lift stations, EFF, SCADA integration)	48,500
550200	Equipment Maintenance and Repair - Other (Parts purchased & repairs done by DPW to Lift stations, EFF, 20% cost of water meter purchases)	18,000

551600	Sewer Maintenance Supplies (Pipe, castings, stone, asphalt, rings, frames, couplings, mastic, lids float solvent, grates, inlets, CB's, MH's, chimney seals, liners)	40,000
551700	Contractual Sewer Maintenance (Various repairs, cleaning & TV, correct cross connects, tree removal pavement restoration, disposal of spoils stockpile)	244,979
Total Maintenance		351,479

CAPITAL OUTLAYS

560000	Capital Outlays		
	Forest Brook Lift Station Construction*	600,000	
	Forest Brook Lift Station Construction Engineering*	55,000	
	Sanitary Sewer Lining - CDBG * ¹	<u>350,000</u>	
			0

* Not included in income calculation - will be capitalized.

¹ \$200,000 will be reimbursed from CDBG

560700	Depreciation		<u>240,776</u>
Total Capital Outlays			240,776

DEBT SERVICE

570000	Debt Service*		
	IEPA Loan (Sewer Rehab)	<u>50,227</u>	
			0

* Not included in income calculation. IEPA Loan amount is estimated.

570100	Interest Expense		<u>5,438</u>
Total Debt Service			5,438

TRANSFERS TO OTHER FUNDS

581000	Indirect Cost to General Fund		<u>149,584</u>
Total Transfer to Other Funds			149,584

MISCELLANEOUS EXPENDITURES

590100	Postage (Mailing of bills, shut off notices, and miscellaneous)	28,500
590800	Printing/Reproduction/Graphics (Project Plans, Education flyers, Brochures)	250
591000	Legal Notices (Notice to Bidders)	<u>500</u>
Total Miscellaneous Expenditures		29,250

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle rental charges)	99,321
600500	Other Equipment Rental (Pump and generator rental, miscellaneous)	<u>4,800</u>
Total Leases and Rentals		104,121

UTILITIES

610000	Telephone (EFF Wireless subscription)	300
610600	Public Utilities (Electricity and Gas for lift stations)	<u>49,000</u>
Total Utilities		<u>49,300</u>

TOTAL SANITARY SEWER FUND **1,724,012**

Village of Park Forest 2024/2025 Budget

DOWNTOWN PARK FOREST

The history of DownTown Park Forest is also explained in the budget section entitled "Tax Increment Financing Fund." In short, the Village purchased the shopping area, formerly known both as the Park Forest Plaza and the Centre of Park Forest, on December 1, 1995. At the time of purchase, the property was severely blighted following many years of neglect and abuse by a series of owners. The only repairs had been cosmetic. No repairs had been made to the basic infrastructure of parking lots, heating and air conditioning, or sprinkler systems. The landscaping was either overgrown with weeds or cropped down to dirt. Additionally, vacant store interiors were stripped of carpeting, dropped ceilings, and wall coverings. Several sprinkler systems were non-functional. No bathrooms met ADA requirements.

The Centre became even more blighted with the closing of two major anchor tenants, Sears, Roebuck & Company and Marshall Fields, and the loss of a majority of the smaller retail stores including Fannie May Candies.

A number of planning professionals had recommended converting the shopping center into a traditional main street downtown. As early as 1992, Regeneration Trust, a British planning firm, encouraged the Village to stop thinking of the shopping center as a regional mall and begin conceptualizing it as a downtown. As a result of strategic planning in January of 1996, the Board adopted the following mission statement for the redevelopment of DownTown Park Forest:

**Village of Park Forest
Mission Statement**

To create a viable downtown in Park Forest
that is economically self-sustaining and
which will become a focus of
commercial, social, civic, and cultural
activity in the community.

In February 1996, the Village hired the planning firm of Trkla, Pettigrew, Allen and Payne to develop a concept plan to accomplish that goal. Their recommendations, presented to the Village in a town meeting, were consistent with the previous planning and marketing studies in encouraging the development of a downtown. The Trkla, Pettigrew, Allen and Payne plan recommended the demolition of unnecessary commercial structures and elimination of unused parking lots. The plan recommended the construction of a new road through the middle of the property, through the area that used to be the landscaped mall and walking paths of the shopping center. This plan recommended new residential development close to the heart of downtown, a Village green for Village-sponsored activities and mixed-use rather than retail-only development.

The Lakota Group, a planning firm with a great deal of experience in downtown redevelopment, was then hired to test the concepts in the concept plan and to develop a master plan. Their plans were tested in two community-leaders planning workshops and shared with the Village at another town meeting.

The Village Board approved plans to begin the implementation of the transition to DownTown Park Forest in March, 1996. Phase I of the project included dissolving the then-existing plats of subdivision, which had no logical basis for a downtown, and creating new plats. The new plats identified publicly-dedicated streets, publicly-owned parking lots, and privately-owned buildings. Plat covenants were also developed. They permit the sale of individual buildings while maintaining some control over use and maintenance. They also establish a mechanism for cost sharing of maintenance of common areas. This phase also included dissolving the current Tax Increment Financing District and creating a new one (see: Tax Increment Finance Fund). Actual construction in Phase I included demolition of the bowling alley and Sears. Engineering the re-connection of Forest Avenue, a street that was divided when Sears was originally built, and creation of a portion of the new street through the middle of the mall area were completed.

Phase I costs were covered by Motor Fuel Taxes and Community Development Block Grant funds. In addition, the Village received a State grant of \$500,000 to cover a portion of Phase I. When Sears left the Village, they donated their land and buildings, appraised at more than \$6,000,000 to the Village and a cash settlement of \$2,600,000 to replace lost sales and property taxes for a two-year period. It is essential to note that **completion of Phase I did not necessitate borrowing.**

In February 1997, the Board of Trustees approved Phase II of the redevelopment of DownTown. The Phase II plans included the demolition of Goldblatts and the dry cleaners, and construction of a new main street from Orchard Drive to that point at which it joins the section constructed in Phase I. Phase II included marketing and managing the DownTown. This included tenant build-out, walkways, entry features, Western Avenue sign demolition, in-fill parking lots, brokerage/selling/leasing costs, planning costs, financial consulting, engineering, legal fees, and appraisals.

During Fiscal Year 1997/1998, contracts were approved for asbestos removal and demolition of Goldblatts, the dry cleaners, and the Millionaire's Club, and demolition of the Western Avenue sign. Forest Boulevard was constructed, north/south, through the former Sears site. The new east/west road was constructed from Forest Boulevard to Cunningham Drive, and Cunningham Drive was constructed north from the new Main Street to Lakewood Boulevard.

The Village received a Community Development Block Grant to fund a portion of the Phase II demolition. Motor Fuel Tax funds were dedicated to the construction of the new road system. A portion of the balance in the TIF fund was transferred to the DownTown and a portion of the Village's Fund Balance was allocated to the DownTown fund. As a result, **Phase II was accomplished without borrowing and without adding to the Village's long-term debt.**

In February 1998, the Board established Phase III priorities for DownTown. These included the demolition of the storefronts next door to the former Lane Bryant, identified as 331 Main Street and half of 327 Main, to provide for a new north/south roadway linking Indianwood Boulevard to the new Main Street, engineering and construction of the new roadway through the cut-through building, development of a village green, streetscape features, and continuation of the roof replacement program.

The Fiscal Year 1998/1999 DownTown Park Forest budget accomplished a portion of Phase III. The Village applied for and received Community Development Block Grant (CDBG) funding to demolish 331 and 327 Main Street. Engineering of Main Street from Cunningham Drive to South Orchard Drive was completed and the project was bid in the fall of 1998, but only one bid was received and it was over budget. The project was bid again in the spring. Construction began at the beginning of May 1999. Engineering design of the Village Green was completed. When the project was bid, no bids were received. The Village served as general contractor for this project and some of the labor was accomplished by volunteers, both staff and community.

During Fiscal Year 1998/1999, sale of the movie theater was completed as well as the sale of the former Goldblatts parking lot and building footprint for residential development. The former Sears parking lot was subdivided. One quarter was sold for development of a 95 unit independent living senior apartment building and a 79 unit assisted care facility. One quarter was sold to American Stores for development of an Osco Drug Store, now CVS Drug Store.

Also during this year, a cultural arts niche was created in the DownTown. The former arts and crafts store, All the Makings, was converted into a cultural arts center. It houses the offices and Board Room of the Illinois Philharmonic Orchestra, the former Illinois Theatre Center (now known as Theatre 47), and the Tall Grass Arts Association Gallery and School.

In Fiscal Year 1998/1999 the Village needed to borrow \$1,640,000 to construct Main Street. It is important to note that the debt service on the **new borrowing is being paid by the incremental revenues as a result of the senior facility, CVS and First Midwest bank located on Western Avenue.**

During Fiscal 1999/2000, the Main Street roadway extension to Western Avenue was completed. Building #3 was sold and the sales of land to American Stores (Osco) and Associated Ventures (senior housing) were culminated. Construction of a new Osco Foods (now CVS) took place with an April 2000 Grand Opening. Sales contracts were signed for the vacant parcel on Western and Main Street across from the Osco Foods.

Several of the Phase III projects were completed during Fiscal Year 2000/2001. During Fiscal Year 2000/2001, the sale of a parcel located on the north side of Main Street at Western Avenue was culminated. Bank Calumet (transitioned to First Midwest Bank, but closed in 2018) was constructed at the site. It opened in late 2001. Construction of the senior independent living facility was completed and construction of the senior assisted living facility began. The independent living facility was 100 percent pre-leased prior to opening. Leasing activity continued with the signing of a lease renewal with Bank One (now Chase Bank).

In Fiscal Year 2001/2002, leases were signed with Rich Township for a Senior Center and South Suburban Family Shelter's Resale Shop named "One More Thing." The build-out for Rich Township started the Fall of 2002 and was completed April 2003. Construction of the senior assisted living facility was completed.

In Fiscal Year 2002/2003, two new leases were signed for Building #7. A chiropractor signed a lease for 1,800 square feet. The build-out was completed fall 2003. The Village decided to create a banquet hall/meeting room facility, "Dining on the Green," in a vacant DownTown restaurant. The DownTown Property Management Office is the manager of the facility.

A map of the DownTown follows this page. It contains the numbering system by which the buildings are commonly identified.

DownTown Funding History
December 1995 through June 30, 2023

Outside Sources of Funds

Sears settlement:	
Part 1	\$ 2,623,127
Part 2	250,000
State grant -- Sears demolition	500,000
State grant -- Main Street	740,000
State grant -- parking lot	75,000
TIF Funds beginning balance	884,721
Cook County CDBG Grants	1,687,062
Marshall Fields CDBG Demolition	930,062
By-Us Building CDBG Demolition (Main Street)	217,293
Sale of Property *	1,402,846
Twenty- eight years' operating and other revenues	17,537,713
Total Outside Sources of Funds	\$ 26,847,824

Village Funds

Motor Fuel Tax	\$ 850,000
Transfers from the General Fund:	
Identified CAM beginning Fiscal 2001	4,012,103
Other Transfers	2,796,720
	\$ 7,658,823

Borrowing

1999 Borrowing paid by Tax Increment	\$ 1,640,000
Total Funding Through 2023	\$ 36,146,647

* Sale of Legacy Square is not included in the DownTown. This residential property was purchased with TIF Funds and, therefore, sales are included in the TIF Fund.

DownTown Park Forest Building Map

DRIVE

LAKewood

BOULEVARD

BOULEVARD

WALGREENS

LIBERTY DRIVE

CHASE BANK

STREET

MAIN

LESTER RD.

VICTORY DRIVE

FOREST

4 VILLAGE HALL

5

VICTORY DRIVE

FIRE STA.

BOULEVARD

US BANK

U.S. POST OFFICE

INDIANWOOD

ORCHARD

ST. IRENAEUS CHURCH



A resolution was approved in January 2001 designating \$4,494,374 of TIF allowable expenses to be established. These expenses can then be reimbursed to the Village should there be sufficient tax increment. The Village's infusion of funds from the Motor Fuel Tax and General Fund, in the amount of \$7,658,823, represents only 21 percent of the total cost of the project as of June 30, 2023. In Fiscal 2023, the TIF generated \$2,694,412 in net increment. This represented a 35.1% return on investment.

In Fiscal Year 2003/2004, Dr. Tyssen, Park Forest Chiropractic, opened for business in August 2003. Dr. Tyssen had an existing business on the south side of Park Forest since the mid 1990's.

Many of the major capital projects in the DownTown have been completed. The two second floor office buildings needed to upgrade the HVAC; both buildings had previously been cooled by a water-cooling system. The Illinois Environmental Protection Agency deemed the water to be too high a quality to be utilized in such a manner and recommended that it be redirected to the Village's drinking water supply. Thus, the HVAC units were replaced with air-cooled systems. The Village began the engineering evaluation of the HVAC system for Buildings #1 and #7 during Fiscal 2002/2003. The heating and air conditioning upgrade for Buildings #1 and #7 was completed the beginning of January 2004. Fifteen new interior furnaces and exterior condensers in Building #1 and ten new systems in Building #7 were added.

In Fiscal Year 2004/2005, eight office tenants and one ground level tenant renewed their lease. With the three Medical offices in the DownTown, each of these offices continued to grow with new patients throughout the year. The medical niche has been a great asset to the DownTown.

In Fiscal Year 2005/2006, the Fire Station was completed in the DownTown. A new roof was installed on the east side of Building #7 in the fall of 2005. There were nine new leases signed. Dr. Nancy Lee (podiatrist) and Oasis Salon Studio were new ground level businesses. In 2015, Dr. Lee sold her business to Dr. Covello. The second floor offices welcomed six new tenants. Eleven existing tenants renewed their leases. One office renewal included expansion into additional space. Matanky Realty Group bought the Theatre building in 2005.

In Fiscal Year 2006/2007, nine new office businesses signed leases and ten second floor businesses renewed their leases.

For Fiscal Year 2007/2008, there were two new ground level businesses that moved into the DownTown. The Fieldcrest School of Performing Arts moved their existing business to the DownTown at 201 Main Street. With Fieldcrest moving into 201 Main, the Management Office was relocated to a second floor office. The second business was Tower Cleaners. They had an existing business on the south side of Park Forest. The new location for the cleaners is 230 Forest Boulevard. They have been in the DownTown since Fall 2007 and their customer list continues to increase. There were five new leases for the second floor offices and eleven second floor businesses renewed their leases. Three ground level businesses also renewed their leases. Earl & Alice Davis signed a lease for Quality Classic Health Club at 295 Main Street.

In Fiscal Year 2008/2009, there were four ground level and twelve second floor businesses that renewed their leases.

In Fiscal Year 2009/2010, there were six ground level and sixteen second floor businesses that renewed their leases. Oasis Hair Salon expanded into a new space at 261 Founders Way spring 2010.

In Fiscal Year 2010/2011, thirty businesses renewed their leases. Six were ground level and twenty-four were second floor offices. Three second floor businesses expanded their square footage and two new businesses signed leases for the second floor offices. Phase 1 of Building #1's second floor window replacement was completed in Spring 2011. There were 14 windows installed along Main Street.

In Fiscal Year 2011/2012, there were nine new businesses that signed leases. Eight were for second floor offices and one was for a ground level space. There were also 25 ground level and second floor businesses that renewed their leases.

In Fiscal Year 2012/2013, the second phase of window replacement was installed late summer of 2012 in Building #1. A lease was signed for the Sapphire Room, a restaurant and billiards hall, at 300 Victory and 331 Founders Way. They opened Fall 2013. Seven new businesses signed leases this year. The ground level business is Sapphire Room. Thirty-one Downtown businesses renewed their leases.

In Fiscal Year 2013/2014, third phase installation of the second floor windows were completed fall of 2013. There were six new leases signed. Two are ground level leases which are Franciscan Medical Office and Cindy's Nails. In addition, the Holiday Star Movie Theater closed. A new operator was being sought by Matanky Realty. In Fall 2013, the brick pavers on Main Street were removed and replaced with decorative stamped concrete to look like new pavers. The previous pavers were stored to repair walkway pavers on the sidewalk paver areas.

In Fiscal Year 2014/2015, a lease was signed for Main Street Diner at 305 Main. Dr. Covello signed a lease for the former Dr. Lee's podiatrist location. Two second floor businesses expanded during this year. There are two new second floor businesses. One is OAI which conducts a job training program transforming the unemployed into skilled workforce for manufacturers. OAI, along with the Village of Park Forest, has created a MakerLab which OAI is managing. MakerLab combines manufacturing equipment, community activities, and education for the purposes of enabling community members to design, prototype, and create manufactured works. Matanky Realty Group's building, Building #2, signed a new lease for Johnny's, a fast food restaurant.

In Fiscal Year 2015/2016, the next phase of second floor windows were installed in Building #1 in Spring 2016. This was the final phase for Building #1. There were two more phases to complete Building #7's west side windows that started in Fall 2016. There was one ground level lease signed with Quaint Style Studio for 361 Founders Way. Also, there were six lease renewals for ground level and 16 for second floor office space.

In Fiscal Year 2016/2017, there were two phases left on the second floor window replacement and these two phases were on the back side of Building #7. In Spring 2017,

18 windows were installed in the back half of Building #7. With a large grant from the US Department of Labor, OAI, Inc. expanded their space to include both their second floor office space and 208 Forest Boulevard. The MakerLab was relocated to 208 Forest Boulevard which gives them a larger space for programming. Sony Ceric/Road Runner Trucking had two second floor offices in Building #7. They needed more room and exposure, so moved to 298 Main Street, a ground level space. In early 2019, they also purchased 60 North Street, the paved lot they had been leasing from the Village. This lot is used in the truck driving training. Rick Nesbitt/Vintrendi Wines signed a Lease for 290 Victory. This business is a wine shop that mixes wine and sells primarily through internet sales. One More Thing/South Suburban Family Shelter resale shop moved into the DownTown in 2002. In Fall 2016, they decided to close their doors

In Fiscal Year 2017/2018, the final phase of the second floor window project ended. There were eight new second floor tenants that signed leases and one ground level space. Leases were renewed by 12 tenants. In December 2017, the Theater Building (Building #2) was sold by Matanky Realty to a non-profit organization, the Cheder Lubavitch Hebrew Day School.

Fiscal Year 2018/2019 had many staff changes. After 22 and 19 years respectively, both Sharon Bellino, DownTown Property Manager, and Monica Murphy, Office Assistant, retired. There were 13 new tenants, including Theater 47, a new performing arts theater that signed a five year lease; Poppin' Plates signed a two year lease for a shared kitchen – they're leasing the kitchen in Dining On the Green. Poppin Plates will be using the address 64 Lester Rd. Artistic Flow signed a new two year lease for 200 Main Street. This is a paint and sip and event driven business. Quality Classic moved out due to retirement and VanGuard Exercise Management took its place. Just For Us Hair is a natural hair care products retail store located at 301 Main Street. Vintrendi is expanding to 2600 square feet at 339 Main Street.

Fiscal Year 2019/2020 was a busy year for the DownTown. VanGuard Management closed after 16 months in business. Legendary Cutz & Stylez moved into 348 Victory Dr and signed a two-year lease (formerly Magic Touch in Matteson). Serenity's Place Café & Bakery opened up offering an alternative breakfast and lunch menu. Epic Community Development Center, Destiny Housing, IDEALalter, Southland Painting, Drywall & More, Metals Network, Healing Steps Counseling, Step By Step Counseling, and True Compassion Foundation all signed one year leases for office space. Respond Now (Chicago Heights) is moving their offices to Park Forest, while keeping their food bank in Chicago Heights. With the recent legalization of cannabis, Elevated Education moved their offices to Park Forest – they provide education for those in the cannabis industry and provides instruction on opening a cannabis business. Southland Caterers downsized and moved out of 315 Main Street but remains in the larger unit of 319 Main Street. Vintrendi Wine Company increased the size of their business from 300 square feet to 2,700 square feet when they moved to 339 Main Street.

Fiscal Year 2020-2021 was a tough year for DownTown businesses, the community, and the world itself. COVID-19 hit many small businesses hard. Fortunately, the DownTown did not lose any businesses due to the pandemic. Instead, the DownTown gained 13 new businesses. Many service industries are renting offices on the second floor: D.Vine Boutique, Von Material Services, Body By Magic Touch, Up 'N Arms, and JR

Photography Services. Several offices expanded: Southland Cook County Juvenile Justice, Reach A Village, and 364 Forest Boulevard was built out for the expansion of the Hudzik Art Studio. Four new retail spaces were added: LemonZone, Hodge Podge, Dulce By Dori, and Downs Fitness. Poppin Plates received a grant to expand the commercial kitchen and training center to 343 Main Street where the caterers will now be able to showcase their work daily.

Fiscal Year 2021-2022 was the second year for business' and communities suffering with the continued pandemic COVID. Park Forest continued to thrive and support the Downtown businesses through payment options and no late fees. With that assistance, the Downtown did not lose any business for the second year of COVID. Instead, two new retail locations were opened: LoLo's Gourmet Cookies and K-Spot Bar & Grill. Two more businesses expanded their services and size of their rental space. Serenity's Café & Bakery bought Southland Caterers and merged the two. Serenity's not only houses a café, but also catering to the public and private sectors. Dulce By Dori expanded and additional 800 square feet. She offers children's cupcake decorating classes, private events with activities for children, and adult baking classes as well. Congresswoman Robin Kelly has moved a political office to the Downtown to provide space for her volunteers.

Fiscal Year 2022-2023 seemed to be a steady year for the Downtown. Maya's Beauty Supply Store moved from Orchard Park Plaza to Main Street. Kirby Ashley & Associates moved from a homebased business to a second floor office in the Downtown. Rich Township partnered with CEDA and is colocated in a second floor office. Other new businesses moving to the Downtown were: 4S Wellness Services, NDICA, Cornerstone Community Development Corp., and two ground floor spaces with Nabada (massage therapy) and Cre'A's Love Butter (she moved her Yorkville manufacturing, services and sales to Park Forest).

Fiscal Year 2023-2024 was a year of change in the Downtown. Vonn Materials, Maliah Minks, K-Spot Bar & Grill, Southland Painting, Drywall & More, Divine Healing, Artistic Flow, LoLo's Gourmet Cookies, Quaint Hair Studio, LemonZone, and Poppin' Plates Dinner Venue closed their doors. New businesses include The Patch Ladie, Tabitha Hair Braiding, ASE Medical Institute, All Out Smoke Pit expanded from a food truck to a brick and mortar, BCHS Group/Roasters Savory Tastings, Grey Alcas Trucking, Healing Steps Counseling expanded into three (3) more offices, Life Transformation Ministries, Parvenu, Pen Mobile Notary, and Pream Homecare Solutions became registered Park Forest Businesses. In February 2024, the Village obtained ownership of Building #2 and the Downtown gained eight (8) 'new' tenants along with six (6) vacant units. An environmental survey was conducted to give the Village insight and recommendations on renovating or demolishing the movie theater.

Per the lease activity for the DownTown leases, below are the long-standing businesses that have been in the DownTown between 17 and 32 years.

Comgraph	32
Muzicnet	27
Tall Grass Arts Assoc.	25
Rich Township Sr. Ctr.	23
Simpson Foundation	23

Tall Grass Art School	23	
IPO	22	
Park Forest Chiropractic	22	
Mark of Excellence	21	
L. Upshaw Realty	21	
Oasis Salon	19	
Wilson Realty Group	19	(formerly Westbrook Realty)
Olympia Fields Cleaners	18	(a.k.a Tower Cleaners)
Park Forest Podiatry	18	
Fieldcrest Dance Studio	17	

Property Tax Status

In July 2012, the DownTown was visited by representatives from the Assessor's office with the job of assigning PIN numbers to all of the leases in the DownTown. This effort was followed up with Assessment notices sent to tenants on August 28, 2012. The notices indicated the assessment would need to be appealed by September 28, 2012. The original assessment for the DownTown was \$971,498, which would equate to a value of \$3,885,992 and a tax bill of \$719,030. In September 2012, letters went out to the tenants from the Village stating that the Village would take the lead on an appeals process. Notification of a desired appeal was sent to the Assessor by the September 28th deadline. The Village was given until November 2, 2012, to prepare supporting documentation on all 89 spaces in the DownTown, including detailed information on square footage, rent paid, lease terms, and vacancies. In addition, an appraisal was required to value the entire property, and an attorney was hired to assist the Village with the appeal. All documentation was delivered to the Cook County Assessor in early November 2012. In mid-November, a revised assessment was sent to the Village with an Assessed Value of \$185,942, indicating a market value of \$742,768 and a tax bill of \$135,177. This represented a \$583,853 reduction in potential property taxes – a successful appeal. Most of the taxes relate to Gross Leases, meaning the taxes will be the Village's responsibility. For those leases where the tax bills go to the tenant, the Village is receiving a duplicate bill paying the taxes and reconciling taxes already paid by the tenant. Realizing that tax payments were always a potential expense, reserves were accumulated in the DownTown Fund. In addition, these taxes should flow back to the Village through the TIF until at least 2020.

As a follow up, the Village submitted address change forms for all gross leases so the Village receives the tax bills directly. Also, it is anticipated there will be some kind of annual presenting of information and appeal with the Cook County Assessor's office.

Since the initial appeal process, the Village paid \$131,057 in taxes for August 1, 2013, and \$37,130 in March 2014 for the 1st installment of 2013 taxes. In 2014/2015, \$100,363 in taxes were paid.

The Assessor's office re-visited the Village in January 2015 to assess the DownTown addresses on file and to assess the ground level spaces of Buildings #1 and #7 that were not in their file. New PIN's were established. Therefore, the first installment tax bill for March 2016 had no taxes due for most spaces. The bills for the new PIN's were reflected in September 2016 with the second installment.

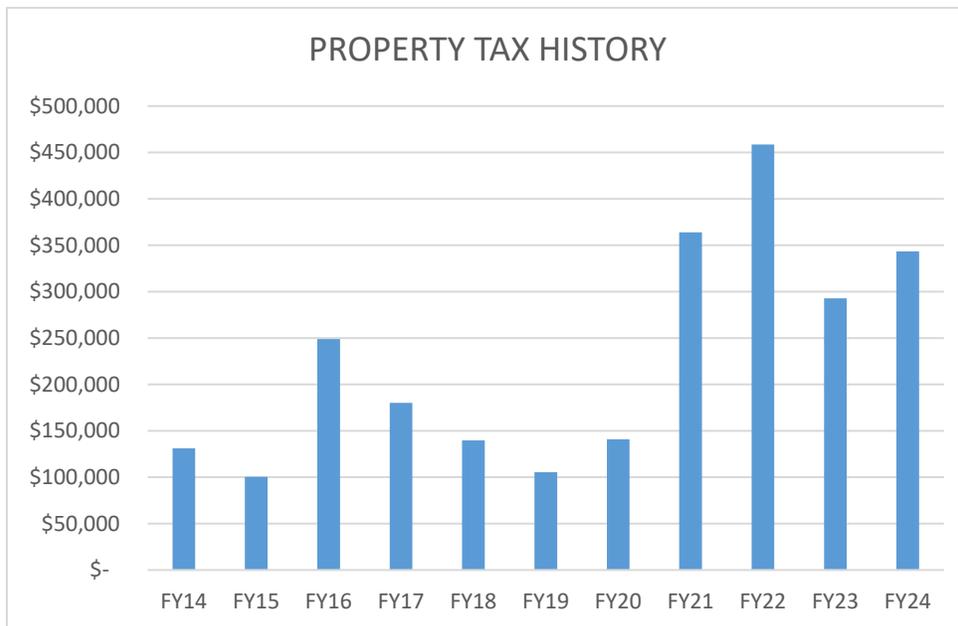
In Fiscal Year 15/16, the DownTown paid \$248,854 in property taxes due to the addition of the ground level spaces of Buildings #1 and #7.

In Fiscal Year 16/17, DownTown paid \$180,106 in property taxes, which was a significant reduction from the prior fiscal year.

The first installment of 2017 property taxes totaled \$96,299, which was only \$8,348 higher than the first installment amount the prior year. The total property tax bill for 2017 was \$139,734. The Village Manager and Deputy Village Manager participated in a property assessment appeal hearing at Cook County's Chicago office in March 2018. Also at this appeal hearing was attorney James Fortcamp and representatives of the appraisal firm Urban Real Estate Research, Inc., who performed a comprehensive appraisal of the DownTown property in Spring 2017. This appeal resulted in an assessment of all DownTown buildings at \$12/square foot. As a result, the first installment of 2018 taxes, was \$73,952, much lower than the 2017 first installment.

In 2019, the Cook County Assessor's Office maintained assessments for Village-owned DownTown buildings at the same rate as the 2017 assessments.

The Cook County Assessor's Office had proposed a fair market value for DownTown Park Forest of \$1,011,096, which represents a 96 percent increase over the 2019 fair market value. As a result, the Village initiated a new appeal of the property value to manage the resulting property taxes. The results were anticipated in mid-2021. However, due to scheduling issues at the Assessor's office, the results of the appeals process were delayed to summer-2022. With the triennial reassessment in 2023, the Assessor determined the Fair Market Value at \$1,074,235. This is a 6% increase over 2020. The Village, represented by O'Keefe, Lyons and Hynes LLC filed a valuation appeal in October 2023.



History of Occupancy by square footage

<u>Year</u>	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
%	75%	84%	80%	74%	75%	76%	74%	83%	83%	83%	65%

The following tenancy information is for Village-owned buildings as of March 1, 2024.

DownTown Occupancy

Per Square
Foot

1-Mar-24

	<u>Square Feet</u>		<u>Percent</u>
	<u>Vacant</u>	<u>Occupied</u>	<u>Occupied</u>
Building #1			
Main Floor	3,000	17,414	85%
2nd Floor Office	<u>2,523</u>	<u>12,309</u>	<u>83%</u>
Total Building #1	5,523	29,723	84%
*Building #2			
Main Floor	26,230	9,905	27%
Building #4B			
Main Floor	-	18,528	100%
**Building #5			
Main Floor	826	20,800	96%
2nd Floor Loft	2,360	0	0%
**Building #6A			
Main Floor	6,032	8,718	59%
2nd Floor Loft	<u>7,500</u>	<u>0</u>	<u>0%</u>
Total Building #6A	13,532	8,718	61%
Building #6B			
Main Floor	9,435	12,692	57%
Building #7			
Main Floor	5,890	12,523	68%
2nd Floor Office	<u>158</u>	<u>5,760</u>	<u>97%</u>
Total Building #7	6,048	18,283	75%
TOTAL FOR BUILDINGS:	<u>63,954</u>	<u>118,649</u>	<u>65%</u>

*Building 2 was added March 2024, Village gained ownership Feb. 9, 2024

**Buildings 5 & 6A have now added the second floor space, beginning FY20-21

DownTown Occupancy Per Office/Building Units
Per Units
1-Mar-24

		Total Units	Units		Percent
			<u>Vacant</u>	<u>Occupied</u>	<u>Occupied</u>
Building #1	Main Floor	10	1	9	90%
	2nd Floor				
	Office	28	<u>3</u>	<u>25</u>	<u>89%</u>
Total Building#1			4	34	89%
*Building #2	Main Floor	14	6	8	57%
Building #4B	Main Floor	1	0	1	100%
**Building #5	Main Floor	7	1	6	86%
	2nd Floor	1	1	0	0%
**Building #6A	Main Floor	5	2	3	60%
	2nd Floor	1	1	0	0%
Building #6B	Main Floor	10	3	7	70%
Building #7	Main Floor	12	2	10	83%
	2nd Floor				
	Office	25	<u>1</u>	<u>24</u>	<u>96%</u>
Total Building#7			3	34	92%
TOTAL FOR BUILDINGS:		114	<u>21</u>	<u>93</u>	<u>82%</u>

*Building 2 was added March 2024, Village gained ownership Feb. 9, 2024

**Buildings 5 & 6A have now added the second floor space, beginning FY20-21

Common Area Costs

The Village Board adopted plat covenants for the DownTown in December 1997. The Village remained the sole property owner of property subject to the covenants until July 1998, when the movie theatre building was sold. In July 1999, Building #3 was sold, and then acquired back through the No Cash Bid system in November 2009, and demolished in 2012. In February 2013, the Chase Bank building was sold. According to the covenants on the property, all property owners must pay a proportionate share of common area costs. These costs are allocated based on \$1.50 per square foot.

Following is the square footage for each of the properties as identified in the covenants:

<u>Village-owned Properties</u>	Per Covenants <u>Square Feet</u>		Adjusted <u>Square Feet</u>
Building #1	35,246		35,246
Building #2	36,904		36,225
Building #3	10,928	*	-
Building #4A	86,817	*	-
Building #4B	18,528		27,800
Building #5	23,986		23,986
Building #6A	22,250		22,250
Building #6B	22,127		22,127
Building #7	<u>24,331</u>		<u>24,331</u>
Sub-total Village-owned	281,117		191,965
<u>TOTAL SQUARE FOOTAGE</u>	<u>281,117</u>		<u>191,965</u>

* Removed #4A (Marshall Fields) and added Lower Level Village Hall square feet of 9,272

Building #3 removed from list March 2024, original 10,928sf, demolished in FY2012/13

An official amendment to the Covenants would be required to remove the Marshall Fields Building, add the lower level of Village Hall and potentially add the Chase Bank Building.

Currently, common area costs are assessed at \$1.50 per square foot. The budget for these costs is as follows:

		Estimated	Projected
Common Area Costs		2023/2024	2024/2025
	Salaries		
	Management (Mgr. 25%/Office 20%)	\$ 32,488	\$ 33,539
	Grounds (80%) (PW/R&P/PT/OT)	65,207	67,711
		\$ 97,695	\$ 101,250
	Benefits	\$ 16,684	\$ 17,277
	Liability Insurance (IRMA)	5,000	5,000
	Common Utilities	20,568	20,570
	Operating Supplies	11,315	18,500
	Maintenance		
	General Maintenance	\$ 95,000	80,000
	Salt	2,000	2,000
	Snow Plowing	21,850	25,200
	Landscaping	10,200	17,000
		\$ 280,312	\$ 286,797
	Total Common Area Costs	\$ 378,007	\$ 388,047

In addition to CAM revenue from Village-owned and non-Village owned buildings listed, Aunt Martha's has paid CAM over the 27 year period of \$1,0771,317,78 (\$3,452.94 each month / \$41,435.28 annually).

When the Village took ownership of the entire shopping center in 1995, Rogers & Holland Jewelers owned the building, which housed the Health Department. The corporate headquarters for the jeweler was located in this building. In 2003, the building was donated to Aunt Martha's Youth Services. Since 1995, the building owner has paid \$41,435.28 in annual CAM charges based on an agreement established years prior to Village ownership. This CAM revenue is reflected in the DownTown budget and is used for common area costs. Because of the Marshall Fields demolition and the sale of the Chase Bank building, total building square footage and associated CAM charges have been adjusted. This adjustment will require an amendment to the covenants at some point.

The following is a running total of Common Area Maintenance (CAM) charges and costs since the Plat covenants were instituted.

Common Area Maintenance Activity

<u>Fiscal</u> <u>Year</u>	<u>Revenue</u>	<u>Expense</u>	<u>Cumulative</u> <u>Balance</u>
1999	270,180	267,241	2,939
2000	270,180	222,999	50,120
2001	*	270,538	333,913
2002	*	266,895	424,515
2003	*	270,538	306,273
2004		272,359	296,517
2005		272,359	348,786
2006		272,359	364,324
2007		272,359	316,474
2008	**	272,359	805,464
2009		272,359	305,009
2010		272,359	248,521
2011		272,359	264,383
2012		194,814	170,805
2013		191,940	166,235
2014		194,868	199,930
2015		202,112	222,521
2016		202,112	189,393
2017		202,112	275,382
2018		202,112	275,382
2019		243,562	279,147
2020		85,500	263,998
2021		725,997	221,697
2022		60,922	388,113
2023		44,741	157,158
2024	est	95,000	388,047

- (1) Removed Marshall Fields and added lower level of Village Hall at 9,272 square feet.
(2) Removed Building 3, added fire apparatus floor and added partial Chase Building.

* ByUs CAM adjusted \$1,821 for 2001, \$5,464 for 2002 and \$1,821 in 2003.

** Construction of Fire Station / Aunt Martha's Parking Lot

The Village is the major contributor to Common Area Costs since it owns 100 percent of the buildings included in the calculation of CAM costs. Because of the balance in the DownTown fund, it was not necessary for the Village to make its customary payment of CAM in Fiscal Years 19-20 and 20-21. This amount is typically \$155,036, based on the

square footage of Village-owned buildings. However, the Fiscal Year 2023/2024 transfer of CAM will occur as the funds are needed. Given that the Village of Park Forest is the highest contributor to CAM, an appropriate way to use the fund balance is for CAM expenses if it is needed.

Planning Efforts

The goals for DownTown have been articulated by a number of planning efforts and documents. The vision statement adopted by the Board provides the framework for all other goals. The Master Plan articulated goals for a pedestrian, bike and vehicle-friendly, mixed use, mainstreet downtown with public spaces and adjacent, dense residential development. Previous Board goals have included demolishing obsolete buildings, rehabilitating dilapidated spaces as opportunities for leasing occur, marketing DownTown Park Forest in order to lease spaces and sell buildings, creating attractive entrances and identity features, establishing an educational and cultural niche, and developing a coordinated signage program.

In 2001/2002, the Village contracted with the planning firm that created the original Master Plan for DownTown, The Lakota Group, to do an evaluation of the Master Plan after six years of redevelopment. In 2002/2003, The Lakota Group conducted a series of community planning workshops and focus groups to evaluate progress towards the Master Plan. Their final report analyzed the strengths of the DownTown and the challenges that remain. Their report recommended implementation of several aesthetic and traffic control improvements. They recommended improvements to storefront signage and directional/identity signage. They also recommended improvements to the parking lot lighting in DownTown. Lighting enhancements were accomplished with the Fire Station/Aunt Martha's parking lot renovations.

In 2001/2002, the Village contracted with Business Districts, Inc., specialists in marketing urban areas. They were asked to study the market potential of DownTown and to create a marketing plan. On November 12, 2002, Business Districts, Inc. presented the DownTown strategic workshop to the Village Board. The DownTown strategic workshop was composed of two parts: a situation audit and a strategic direction based upon a series of consensus recommendations which were approved by the Board.

The Urban Land Institute's (ULI) technical assistance panel in July, 2003 looked at the DownTown's properties and formulated suggestions for the Village. ULI evaluated the project since the Village took ownership. ULI felt that the Village was still on the right track to revitalize the DownTown but suggested several changes to help narrow the vision.

In January 2004, the Village hosted an Economic Development Congress for DownTown Park Forest including presentations from John LaMotte, with The Lakota Group, Terry Jenkins, with BDI, and Scott Goldstein from the Urban Land Institute. The recommendations were as follows: 1) Increase Residential, 2) Marketing, 3) Signage, 4) Parking Lots Assessment, 4) Decrease Retail Space, and 5) Consider hiring a Broker.

The Village has accomplished a great number of the goals and recommendations from the plans described above. These accomplishments are described throughout this budget

narrative. Those planning efforts, however are nearly 20 years old, the DownTown buildings are more than 60 years old, and the current design of the shopping district is approaching 30 years old. Furthermore, in 2020 the State Legislature approved an extension of the DownTown TIF for another 12 years. The Village, therefore, will initiate the results of the updated DownTown Master Plan, completed in 2022, in order to position DownTown Park Forest for the future.

The Staff team proposed to hire a planning, architecture, and/or landscape architecture consultant to undertake a Master Plan Update and in FY2021/2022 Houseal & Lavigne was hired. The Downtown Master Plan Update was adopted as part of the Comprehensive Plan for the Village in summer 2023. The Capital Improvement Plan for DownTown Park Forest is directly tied to the Downtown Master Plan.

The DownTown Master Plan Update outlines the existing conditions of DownTown Park Forest, described future goals and objectives for development, and included an action plan on how to achieve these goals and objectives. The Park Forest DownTown Master Plan includes two main components:

1. Capital Improvements Plan

This component examined the physical condition of the buildings and infrastructures in the DownTown to establish a comprehensive, long-term plan for capital improvements.

2. Master Plan

This component examined how DownTown Park Forest will continue to serve the community with shopping, recreation, and service needs. This will include activation of public spaces, improvements to pedestrian and bike accessibility, mix of land uses and businesses, and opportunities to enhance public art.

Advertising the DownTown

The DownTown, as a whole, will be marketed to create higher visibility through participation in national retail organizations. A calendar of events in the DownTown continues to bring residents of the region into the DownTown. This is a strong draw for people to visit, relax, and enjoy the wide variety of different entertainment options.

Signage in the DownTown was enhanced with an illuminated monument sign at Main Street and Orchard Drive, an illuminated sign at the south entrance to Village Hall, and an illuminated archway sign at Main Street and Western Avenue. Purchase of Way Finding Signs began in 2007/2008.

The Village has instituted several programs to assist DownTown businesses. Two of these relate to the Master Plan recommendations regarding signage. A sign grant program pays 50 percent or up to \$1,000 of the cost of illuminated exterior DownTown signage. These businesses have participated in the sign grant program: Southland Caterers, Dr. Tyssen, State Farm, Illinois Philharmonic, Dr. Covello, Tall Grass Gallery and School, Rich Township Senior Center (two signs), Remedy Hair Salon, Fieldcrest Dance School (two signs), Tower Cleaners, Cindy's Nails, Johnny's, OAI ground level, Artistic Flow, JET Foods, Vintrendi, Sienna's Sweet Shop, Downs Fitness, Legendary Cutz & Stylez, K Spot Bar & Grill, and Franciscan Medical Office installed an existing sign for the DownTown location.

For several years, the DownTown Management Office has offered a Pole Banner Program. The banners are placed on the canopy columns in the DownTown along Main Street, Forest Boulevard, Founders Way, and Artists Walk to bring attention to the businesses. The DownTown has a vendor that assists in designing a six foot pole banner for the business at a reasonable rate. Many businesses have taken advantage of this and currently there are 16 banners displayed.

The DownTown now has its own FaceBook page to highlight and share information about the registered businesses in Park Forest and provide the businesses resources for everyday operations, funding, and information and education. That page can be found at: <https://www.facebook.com/ParkForestILBusinesses> .

Capital Projects

In Fiscal Year 2007/2008, Parking Lot 15, north of the Fire Station, was reconstructed. It was resurfaced and new parking lot lights were installed. Victory Drive, just north of the parking lot, was also a part of this project. This street was resurfaced and parking spaces were created. A new roof was installed on the west side of Building #7 in the fall of 2007. The Mural program process began in January 2008, and the first mural on Building #5 was completed the summer of 2008. Six Recognition Plaques were hung on Founders Way and Artists Walk in the fall of 2008.

The LED sign on Route 30 and Orchard was completed in April 2010. This sign has six panels on the top portion and an LED sign below the panels. There is a monthly charge to advertise on the LED sign and Park Forest businesses have continued to advertise on a month-to-month basis. The second mural was completed in the spring of 2010. Mural #2 is located on the north exterior wall of Building #1. The focus for this mural is on the activities that have been or were held in the DownTown for many years. They are the Tall Grass Art Fair, Kiwanis Pancake Day, Farmer's Market, Main Street Nights, and the Scenic.

For Fiscal Year 2010/2011, the Marshall Fields Building was demolished. The \$1,300,000 estimated total cost was 72 percent financed through a \$930,062 CDBG grant. By the end of Fiscal Year 17/18, the former Marshall Fields space was redeveloped into the Village Green and is host to many community artistic, social, or cultural events. New landscaping (plants & trees), walkways, water features, and a labyrinth finish the new look of the Village Green. A sculpture was added to the water feature in 2018, and more sculptures were planned for 2019.

For Fiscal Year 2012/2013, a \$2.2 million dollar Cook County NSP grant was awarded for the demolition of four large commercial properties in Park Forest. Building #3 was one of these buildings and was demolished the fall of 2012.

For Fiscal Year 2013/2014, the portion of Victory Drive that wraps around the Village Hall and the Cultural Arts Building was resurfaced and striped in the spring of 2015. The south portion of Lester Road that connects to Victory Drive was a part of this project along with the installation of three light standards. This has now visually created a street at Lester Road and Indianwood Boulevard.

Started in 2010, the DownTown project to replace the second floor windows came to an end in Spring 2018. The last phase of this project was 20 windows on the back side of Building #7. The cost for the full project was projected to be \$290,712.

The Village Hall's parking lot was resurfaced and striped in Summer 2017. LED lights were installed in the parking lot in Summer 2018.

For Fiscal Year 2018/2019, the DownTown contracted with Safe Step LLC to address sidewalk tripping hazards in the Downtown area with a more cost effective manner. Safe Step LLC surveyed both sides of Main Street and identified areas that were displaced more than ½ inch. A total of 50 individual areas were identified and all but two were suitable for repair using the saw cutting process. The north and south sides of Main Street were repaired. Carpet was replaced in Dining On The Green. The Department of Public Works assisted the DownTown Management Office with obtaining a grant from ComEd to replace all canopy lights and decorative streetlights with LED lights. This grant allowed 178 fixtures under the canopies and 117 decorative streetlights to be replaced. The initial cost of the project was \$29,261, but after the grant, the final cost was \$3,798.

Replacement of pavers is an ongoing process throughout the DownTown for the next two years. Signage, sidewalk repair and replacement, gutters and downspouts, and canopy repairs are all Fiscal Year 19/20 projects.

For Fiscal Year 2019/2020 the spaces at 315 Main and 388 Forest Boulevard were built-out to vanilla box spaces, making them more readily rentable spaces. At 315 Main an ADA restroom was installed. 388 Forest Boulevard was fully renovated. In addition, the intersection at Cunningham Drive and Main Street was repaired. Over the years the brick pavers have been damaged with ongoing traffic, weather, and street plowing. The pavers were torn out and replaced with stamped concrete and new sidewalks. The sidewalk ramps were replaced with handicapped accessible ramps and are now code compliant. The DownTown Office, Parks, Recreation, and Community Health, and the Sustainability Officer partnered to install new trash/recycle containers on Main Street and the Village Green. The DownTown is upgrading the wayfinding signs to bring a new awareness to the DownTown Business District. Safe Step was contracted again to address the sidewalk tripping hazards on Main Street, Forest Boulevard, and Victory Drive. Approximately 24 trip hazards were identified and are suitable for repair using the saw cutting process.

For Fiscal Year 2020/2021 the DownTown again contracted with SafeStep to address sidewalk tripping hazards in a more cost effective manner. Safe Step LLC surveyed both sides of Main Street and Victory Drive and identified areas that were displaced more than ½ inch. A total of 27 individual areas were identified and all but one were suitable for repair using the saw cutting process. The sidewalk block on the last area was replaced to address the tripping hazard. The north and south sides of Main Street were repaired as well as Victory Drive. Buildout was completed for 311 Main Street for K Spot Bar & Grill. Contractors did a standard' vanilla box along with one ADA restroom'. KSpot Bar & Grill was responsible for their remaining buildout. Dining On The Green was updated with a fresh coat of paint in the hall and restrooms. The bar island was updated for a more practical use. The décor was updated. These small renovations will enable the banquet hall to be used for multiple purposes especially after many had to cancel their events due to COVID-19. Comcast Business expanded its advanced network infrastructure in DownTown Park Forest, adding a half mile of fiber optic cable along Forest Boulevard,

Victory Drive, Main Street and Liberty Drive. The expansion, which will bring Comcast's network to more than 100 additional area businesses, is designed to help boost the local economy and make the Downtown even more attractive to businesses, residents and visitors. ComEd also upgraded its infrastructure to enhance reliability in the Downtown. The enhancements include replacing some of the underground cable and switchgears. The parking lots in the Downtown are in much need of repair. The South lot located in front of Franciscan Alliance Physician's office and the lot accommodating Aunt Martha's was repaired, paved and sealed.

For Fiscal Year 2021/2022, major efforts to beautify the Downtown Park Forest for curb appeal and those working in the second floor offices took place. Both second floor hallways of Building 1 & Building 7 were painted and a chair rail was added to the halls in Building 7. Decorative pieces were added to each lobby and chairs and flowers bring a warmth as you walk through to the various offices. A new Shop Local, Shop Park Forest sign was designed and installed on the south side of Building 5. It is located above the dumpster area; on the second floor. The dumpster enclosures at Building 7 were torn down and new ones installed. Materials used for this project are chain length fencing. This material stands up better to the weather and to vehicles that may hit the gates and sides. The parking lots in Building 1 & 7, were seal coated and stripped. Along with this work, No Parking Overnight signs were posted to deter residents from parking in the business customer parking. New gutters and downspouts were installed on Buildings 6A, 6B & 7. Tenants feel safer as cameras were installed in the second floor hallways of Building 1 & 7. Along with the key pin pad and cameras, the Downtown has been proactive in deterring any unwanted visitors to roam and mingle in the office hallways. The Downtown again contracted with SafeStep to address sidewalk tripping hazards in a more cost effective manner. Safe Step LLC surveyed Artists Walk and around the flag display and identified areas that were displaced more than ½ inch. A total of 15 individual areas were identified and all but one were suitable for repair using the saw cutting process. The sidewalk block in front of 361 Artists Walk was replaced to address the tripping hazard. The east side of Artists Walk (under the canopy) was repaired.

In FY 2022-2023, overall general maintenance continued to address curb appeal and structural matters. For Buildings 5 & 6A, the fascia and columns were painted, gutters and downspouts (part of a four-year plan) were replaced, sidewalks were shaved down for safe walkability, and the roof sealcoating on Building 5 was completed. To grow the year-round attraction of the Downtown, permanent lights along the eaves and roof line were installed for holidays, celebrations and special events. The build-out of 67 Lester is underway for All Out Smoke Pit. The last dumpster enclosure was replaced for the Village owned buildings. With the untimely passing of artist Patricia Moore, the Salon Artist Gallery closed. The unit needed a partial rebuild and new HVAC system. Maya's Beauty Supply moved into 294 Main. The Downtown Property Management Office maintains a waiting list for second floor offices. Both 299 Main Street and 361 Artists Walk were improved to vanilla box standards. Downtown staff are managing the Dining on the Green venue. The 2023/24 budget will continue with improvements of downtown buildings, curb appeal, for move-ins and holiday installations with a wow factor.

Fiscal Year 2023-2024, general maintenance continued in the Downtown with Safe Step returning to continue sidewalk shavings on Artists Walk in front of Building 5, Building 1 had the gutters and downspouts replaced, and Building 7 fascia and columns were

painted. The north rooftop of Building 6 was repaired and seal coated. Downtown continues to maintain or replace aging HVAC units and add rent appeal to units by updating the flooring. MuzicNet had their 10 practice rooms and public area re-carpeted and vinyl flooring installed. For upcoming Fiscal year 2023-2024 will continue with improvements of downtown buildings, including Building 2, landscaping, ready to move in units, and the beautiful holiday decorations.

Sales Efforts

The Chase Bank building was sold to Norm Mirsky, from Blane Realty, in February 2013. Dollar General purchased 1.25 acres along Main and Forest Boulevard and opened for business in November, 2013. Blane Realty sold the building at 202 Forest Blvd (the former Chase Bank) as a place of worship. The Board has adopted a policy that it will not proceed with capital projects until funds for such projects are available. Sale of property, for example, would permit additional capital spending.

Summary

The projected revenues for Fiscal Year 2024/2025 include rent and licenses in the amount of \$901,397 based on current leases and a Village transfer of \$155,036 for Common Area Maintenance (if needed). Common area revenue in the amount of \$55,000 represents Aunt Martha's, Building #2, and 202 Forest Boulevard. Total revenue is projected at \$1,182,033. Projected expenses for the DownTown are anticipated to be \$1,575,650. The net loss is projected at \$393,617. The Ending Net Cash is \$368,859.

STAFFING:

<u>Position</u>	<u>2020/21</u>	<u>2021/22</u>	<u>2022/23</u>	<u>2023/24</u>	<u>2024/25</u>
Downtown Manager*	1	1	1	1	1
P-T Office Assistant	.5	.5	.5	.5	.5
Maintenance Worker (FTE)	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
Total	3	3	3	3	3

* Facility Manager's title changed to Downtown Manager in March 2024.

**Village of Park Forest
2024/2025 Budget
DOWNTOWN PARK FOREST
REVENUES**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
REVENUES					
DownTown Rent	697,477	920,000	925,000	855,397	-7%
Farmers Market*	4,725	0	0	0	0%
Common Area Revenue	44,741	104,030	95,000	55,000	-47%
Hall Rental	42,200	52,000	30,950	25,000	-52%
Other Business Licenses	33,277	42,000	45,750	46,000	10%
Transfer from General Fund (CAM)	155,036	155,036	155,036	155,036	0%
Interest	49,644	31,000	43,656	43,000	39%
LED Sign Revenue	4,098	4,000	4,548	2,500	-38%
Miscellaneous	<u>3,356</u>	<u>1,500</u>	<u>800</u>	<u>100</u>	-93%
TOTAL REVENUE	<u>1,034,554</u>	<u>1,309,566</u>	<u>1,300,740</u>	<u>1,182,033</u>	-10%
<u>Net Income(Loss)</u>	(212,550)	(248,097)	(154,950)	(394,404)	59%
Major Capital Outlay	0	0	0	0	0%
Depreciation	<u>48,771</u>	<u>61,950</u>	<u>61,950</u>	<u>56,286</u>	-9%
Cash Flow	(163,779)	(186,147)	(93,000)	(338,118)	
<u>Beginning Net Cash</u>			799,190	706,190	
<u>Ending Net Cash</u>			706,190	368,072	

SALE OF PROPERTY

1998/99	<u>Gain on Sale</u>	<u>Sales Price</u>
Theatre	\$172,339	\$300,000
Residential	<u>230,198</u>	300,000
	\$402,537	
1999/00		
Building 3	\$ 30,354	\$80,000
Associated Ventures	292,358	292,358
American Stores	<u>180,664</u>	375,000
	\$503,376	
2000/01		
Western Avenue	\$302,507	\$302,507
2012/13		
Chase Building	\$192,426	225,400
2013/14		
Dollar General	(\$9,600)	0

*In FY2019-2020 all Farmers' Market expenditures and revenues were moved to the Recreation and Parks budget.

**Village of Park Forest
2024/2025 Budget**

**DOWNTOWN PARK FOREST
EXPENSES**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
EXPENSES					
<u>Personnel Services</u>					
Regular Salaries	111,712	123,452	103,442	126,712	3%
Overtime Salaries	1,848	1,500	1,500	1,500	0%
Longevity	0	0	0	787	100%
Temporary/Part time Salaries	<u>83,350</u>	<u>93,142</u>	<u>93,142</u>	<u>97,617</u>	5%
Total Personnel Services	196,910	218,094	198,084	226,616	4%
<u>Insurance</u>	1,604	1,626	1,626	1,754	8%
<u>IRMA</u>	14,395	25,000	21,090	25,000	0%
<u>Employee Support</u>	28,388	39,203	39,288	40,655	4%
<u>Professional Services</u>	14,895	21,120	11,550	72,500	243%
<u>Property Taxes</u>	292,777	425,000	425,000	425,000	0%
<u>Operating Supplies</u>	20,238	23,295	13,415	25,000	7%
<u>Maintenance</u>	228,890	289,680	267,700	263,222	-9%
<u>Capital Outlays</u>	181,159	219,100	211,585	217,650	-1%
<u>Depreciation</u>	48,771	61,950	61,950	56,286	-9%
<u>Miscellaneous</u>	2,331	2,000	2,000	2,000	0%
<u>Bad Debt</u>	42,700	35,000	10,000	15,000	-57%
<u>Transfer to Other Funds</u>	89,724	92,172	92,172	88,755	-4%
<u>Rentals</u>	1,355	1,558	1,558	1,683	8%
<u>Utilities</u>	<u>82,967</u>	<u>102,865</u>	<u>98,672</u>	<u>115,316</u>	12%
TOTAL EXPENSES	<u>1,247,104</u>	<u>1,557,663</u>	<u>1,455,690</u>	<u>1,576,437</u>	1%

**Village of Park Forest
2024/2025
Budget**

**DOWNTOWN PARK FOREST
SALARY DETAIL**

17-25

	6/30/2024 Current Base	Salary Increase 2.50%	7/1/2024 Grade & Step	Gross*	IMRF 10.00%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Heather N Jones Downtown Manager	102,256	104,812	18,6	106,028	10,603	8,111	1,500	0	254	20
Kelli L Hallberg Office Asst - 25 hrs/wk = 1300 hrs annually	33,911	34,759	3,8	35,162	3,516	2,690				
Maintenance Worker @ 25 hrs/wk (1300 hrs/year @ avg hrly rate of 25.71/hr)	33,424	34,260	2,9	34,260	3,426	2,621				
Maintenance Worker @ 25 hrs/wk (1300 hrs/year @ avg hrly rate of 20.92/hr)	27,192	27,872	2,3	28,195	2,820	2,157				
Overtime				1,500	150	115				
ALLOCATIONS										
Public Works				19,185	1,919	1,468				
Recreation and Parks				<u>1,499</u>	<u>134</u>	<u>115</u>				
TOTAL DOWNTOWN PARK FOREST	196,783	201,703		225,829	22,568	17,277	1,500	0	254	

NOTE: Full-time employees who decline health insurance receive a \$1,500 stipend annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.

**Employees with vacation/personal days also receive 12 sick days, 11 holidays and 1 floating holiday annually.

**Village of Park Forest
2024/2025 Budget**

**DOWNTOWN PARK FOREST
DETAIL
80-00-00**

PERSONNEL SERVICES

500000	Regular Salaries		
	DownTown		106,028
	Public Works		19,185
	Recreation and Parks		<u>1,499</u>
			126,712
500100	Overtime Salaries		
	Public Works / Recreation & Parks		1,500
500200	Temporary/Part-time		
	Downtown		97,617
500300	Longevity		<u>787</u>
	Total Personnel Services *		226,616

INSURANCE

510100	Health/Life Insurance		1,754
510300	IRMA Premiums		<u>25,000</u>
	Total Insurance*		26,754

EMPLOYEE SUPPORT

520200	Membership Dues		810
520610	FICA		17,277
520620	IMRF		<u>22,568</u>
	Total Employee Support *		40,655

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Marketing - Design and Development	2,500	
	Clean Up Building #2	<u>55,000</u>	
			57,500
530100	Legal Fees		5,000
	(Tax protest, revisions, collections, background chk, etc)		
530200	Engineering/Architectural		3,000
	(Architectural Bid Specs for Buildout)		
532600	Credit Card Fees		<u>7,000</u>
	Total Professional Services		72,500

PROPERTY TAXES

532500	Property Taxes	<u>425,000</u>	
	Total Property Taxes		425,000

OPERATING SUPPLIES

540000	Other Operating Supplies		
	(Janitorial/Electrical/MT)		13,000
540050	Common Area Supplies		
	Sidewalk, landscaping supplies, door locks	2,500	
	Knox boxes, exit signs Building #2	<u>4,500</u>	
			7,000
540800	Cleaning Supplies/Paper Products		2,000
541400	Paint, hardware and small tools		1,000
541500	Salt		<u>2,000</u>
	Total Operating Supplies		25,000

MAINTENANCE

550150	LED Sign (Rt 30 and Orchard)*		2,500
550300	Equipment Maintenance		4,500
550400	Contractual Building/Facility Maintenance		
	Janitorial Service	15,600	
	Building & Structural Maintenance & Repair HVAC	70,397	
	Alarm Monitoring	5,300	
	Internet Service (HVAC units/DTPF/DOTG)	5,500	
	LED Connection/Verizon	500	
	Trash Collection/Star Disposal	10,225	
	Elevator Inspection and Maintenance	1,500	
	Elevator Quarterly Inspections	1,500	
	Window Cleaning	1,000	
	Inspections and Alarms Building #2	10,500	
	Tenant Buildout (2nd FL offices: carpet/painting)	<u>12,000</u>	
			134,022
550450	Common Area General Maintenance *		
	Parking Lot Patching & Striping	10,000	
	Gutters / Downspouts repair/Replacement	12,500	
	Sidewalk Repairs	5,000	
	Exterior Canopy & Support Beams Repair	7,500	
	Purchase of Hometown Heroes Pole Banners	300	
	DownTown Winter Decorations SavATree	29,300	
	Annual Holiday Pole Decoration	400	
	DownTown New Way Finding Signs incl. Village Hall	<u>15,000</u>	
			80,000
550500	Contractual Grounds Maintenance		
	Snow Plowing	25,200	
	Landscaping	<u>17,000</u>	
			<u>42,200</u>
	Total Maintenance		263,222

CAPITAL OUTLAYS

560000	Other Capital Outlays	
	Tenant Build Out	80,000
	Recondition Roofs/Sealcoating	25,000
	Interior LED Lighting Bldg 1&7 (ind. Offices)	8,000
	Repaint Exterior Fascia	6,500
	Tenant Signs (Matching Grant Program)	3,000

	Computer Upgrades	1,900	
	Dumpster Enclosures	13,250	
	Masterplan Movie Theater Study	25,000	
	HVAC Replacements Building #2	25,000	
	Downtown Public Art Projects	18,000	
	Recogniton Plaques	<u>12,000</u>	217,650
560700	Depreciation		<u>56,286</u>
	Total Capital Outlays		273,936
 <u>TRANSFER TO OTHER FUNDS</u>			
580000	Transfer to General Fund - Indirect Costs	<u>88,755</u>	
	Total Transfer To Other Funds Expenditures		88,755
 <u>MISCELLANEOUS EXPENDITURES</u>			
590900	Advertising (Promotional material etc.) ePark News ads, CVB ads, Canva Print Subscription	2,000	
591951	Bad Debt	<u>15,000</u>	
	Total Miscellaneous Expenditures		17,000
 <u>LEASES and RENTALS</u>			
600400	Vehicle Interfund Rentals	<u>1,683</u>	
	Total Leases and Rentals		1,683

UTILITIES

610000	Telephone	4,000
610600	Gas and Electric (Vacant Spaces and Office)	85,346
610680	Common Area Utilities	<u>25,970</u>

Total Utilities **115,316**

TOTAL DOWNTOWN PARK FOREST **1,576,437**

Village of Park Forest 2024/2025 Budget

CAPITAL PROJECTS FUND

DEPARTMENT FUNCTION:

The Capital Projects Fund was established in 2001 for the purpose of monitoring and reporting costs associated with the construction of a new Fire Station. Since that time the following projects have, or will be, included in the Capital Projects Fund:

- New fire station construction
- Lower level build out (Health and Recreation programs)
- Land acquisition
- Property management
- Major sign initiative
- CN funded projects
- Sound mitigation fund distribution
- Railfan Park
- Village Green expansion
- Sustainability Plan Implementation (Environmental initiatives)
- Public Art

LAND ACQUISITION (33-00)

In February 2009, the Village Board adopted the Strategic Plan for Land Use and Economic Development as the land use and economic development elements of the Village's official comprehensive plan. The Strategic Plan describes concept plans for key development and redevelopment areas within the Village. This Plan examines, for example, the viability of redeveloping property along Sauk Trail and Western Avenue to higher density residential and/or commercial purposes, and redeveloping the Eastgate Neighborhood so it embodies the Village's values for sustainability and socio-economic diversity. It also establishes implementation goals and policies for infill residential development and redevelopment and for new development in the Park Forest Business Park. In order to create viable opportunities for redevelopment in these areas it is necessary for the Village to continue to be proactive in acquiring properties when they become available. This is consistent with the following General Land Use and Redevelopment Policy in the Strategic Plan for Land Use and Economic Development ("the Strategic Plan"):

The Village will continue to acquire properties in key Sub-Areas as resources allow and as they become available through tax delinquency, foreclosure or voluntary sales. Given the evolving climate, the Village should be prepared to acquire additional residential sites if their locations are consistent with the strategic direction outlined in this Plan.

In order to continue implementation of this Policy, it is necessary to adequately budget for land acquisition and property management.

For nearly 16 years, the Village has been proactively acquiring properties that are vital to achieving its economic development goals. Properties were acquired through a variety of means, including Cook County's tax scavenger process, foreclosure of Village liens, property abandonment filing, and property owner donations.

At the outset of FY2024, the Village will own 106 single family residential lots - one of which is the former Wildwood School property – and 21 commercial/industrial lots, which include two commercial properties with existing buildings (Blackhawk Shopping Center and the building at 3250 Lincoln Highway).

The exhibit labeled '24-25 Other Village owned properties with PIN' attached lists all properties currently owned by the Village for economic development or other public purposes, along with details about how the property was acquired and the status of each property. Forty-six vacant residential properties outside the Eastgate neighborhood are in the Village's possession (these are both developable and undevelopable lots). In the Eastgate neighborhood, where focused redevelopment has been underway for at least 16 years, the Village owns 76 vacant parcels and 16 properties in different states of repair.

The Village was awarded an IHDA Strong Communities Program (SCP) grant in December 2020 that facilitated modest improvements to properties owned by the Village to make them more marketable. This grant was used on three Eastgate properties to sell to CEDA, two non-SSTI homes on Nauvoo Street and Oswego Street, and two SSTI homes at 74 Marquette Street and 76 Winslow Street. In September 2023, the Village of Park Forest was awarded \$712,000 for Strong Communities Program Round 2. These funds will be used to support rehab at the SSTI home at 244 Gentry and the future SSTI home at 406 Sauk Trail. Additionally, it will be used to support rehabilitation or demolition on up to 16 homes in the Eastgate neighborhood.

Outside of the Eastgate neighborhood, the Village sold two vacant blighted houses at 307 Meota and 182 Washington in 2022. These were marketed to investors who will complete each properties rehabilitation. Utilizing the IHDA APP grant in 2019, the Village lightly rehabbed and sold two properties at 178 Nauvoo and 336 Oswego to an investor who rehabilitated and sold them to owner occupants.

The SSLBDA owns four vacant houses in Park Forest that are marketed for rehabilitation and occupancy, and is in the process of acquiring another five vacant, tax delinquent houses through the judicial property abandonment process. The acquisition, rehabilitation, and sale of properties by both the Village and the SSLBDA contributes to the implementation of the redevelopment plans for the key areas identified in the Strategic Plan.

In addition to the single-family homes owned by the Village and the SSLBDA, the Village owns 19 vacant, developable residential parcels outside of Eastgate, and the SSLBDA owns one. Fourteen of the properties have been contracted with a local developer through a vacant land contract starting in 2024.

The parcels in the Eastgate neighborhood are being land banked until a sufficient number of properties are in the Village's control and a developer can be identified to implement the redevelopment plans described in the Strategic Plan (or as amended based on future planning efforts). In addition to the 76 vacant parcels in the Eastgate neighborhood owned by the Village, the Village is was successful with judicial deeds (abandonment) for and additional eleven blighted, vacant houses. These houses may be demolished or rehabbed conditionally with the IHDA SCP Round 2 grant funding. In FY 22/23, utilizing the No Cash Bid process, the Village sought sixteen vacant lots where the homes have been demolished.

A small number of the properties listed on the attached exhibit '24-25 Other Village owned properties with PIN' were acquired to meet the needs of other Village departments. For example, the property noted as 99 Orchard Drive is located to the west of the Village water treatment plant. After exploring the feasibility of installing a ground mounted solar array on this property to serve the water treatment plant, the Village entered into an agreement with Balance Solar/YellowLite. The combination of the roof and ground arrays will offset 45 percent of the energy needed annually by the water treatment plant.

Similarly, the lots at 408-410 Miami Street are heavily wooded lots in an area where several houses and the nearby businesses experience flooding in their yards. The DPW will use these lots to address the drainage problems in this area. The lots at 320-328 Neola Street have poor soil conditions, including a significant amount of very wet soil. In 2016, the South Suburban Special Recreation Association (SSSRA) started a community garden on these lots, and neighborhood residents have joined them since that time. Staff will continue to work with the SSSRA and residents to encourage continued use and expansion of this garden as it seems to be the best use of the property for the long term (see Sustainability Plan-Community Gardens section of this document). The lots at 210-220 Indianwood Boulevard are also used for community gardening purposes, and this will likely continue for the foreseeable future.

The Village incurs the following costs when acquiring property through the tax scavenger, lien foreclosure, property abandonment, or property owner donation processes:

- Legal and administrative costs for the tax scavenger, property abandonment, lien foreclosure processes, and maintaining property tax exemptions have averaged \$5,450 per parcel, assuming no major complications of ownership have to be addressed. These expenses include attorney's fees, payment to the Cook County Sheriff to serve notice to all property owners, fees for title searches, and minimal acquisition (bid) expenses. If the Village's petition is contested by the property owner, as it was on 320 Wildwood and Central Court Plaza, the costs can be much higher. Village staff would only recommend incurring these higher costs for truly strategic properties. The SSLBDA is now filing most of the abandonment petitions for vacant, tax delinquent houses, and they will acquire key tax delinquent commercial properties at the Village's request. However, as noted above, acquisition of vacant, blighted, tax delinquent houses in the Eastgate neighborhood will still be the Village's responsibility. As previously discussed,

the Village is currently pursuing eleven vacant, blighted houses through the judicial abandonment process and sixteen lots through the tax scavenger sale.

- Even when banks or other property owners donate properties to the Village, there are legal expenses and closing costs, although the total costs are typically minimal.
- If the Village decides to purchase key parcels from willing sellers, the costs of acquisition will be based on market value. To date, however, the Village has not acquired any properties in this manner.

Most vacant, abandoned residential properties will now be acquired by the SSLBDA through the abandonment process on behalf of the Village. In this way, the legal and maintenance expenses are paid by the SSLBDA, which also benefits by retaining any proceeds realized by the sale of property.

Due to the limited amount of funds available for the Capital Projects Fund in FY 2024, EDPD staff proposes land acquisition be limited to the remaining No Cash Bid PINs, and new court orders, donations, and the lien foreclosure or abandonment processes. As a result, land acquisition costs will primarily be based on legal fees necessary to file documents and petition the court.

PROPERTY MANAGEMENT (33-00)

Depending on the strategy for future use and possible sale of the properties acquired for economic development purposes, there are expenses required to make it possible to sell them. For commercial and industrial properties, these expenses could include a Phase I and II environmental site assessment, an appraisal, a land survey, a soil analysis, and expenses related to property tax appeals. An appraisal could cost from \$1,500 to \$3,500, depending on the type of appraisal needed. A simple Phase I environmental site assessment (ESA) for a commercial property costs about \$1,700. If a Phase II ESA is required, it could add another \$8,000 to \$30,000 to complete the study, depending on the size of the property and the complexity of the potential environmental issues. Similarly, land surveys vary in cost based on the size and difficulty of the project. Soil surveys, depending on the number of borings for each property, will likely cost in the range of \$1,200 to \$1,500. These costs are pre-inflationary and could be 10% higher depending on the state of the economy and inflation.

Demolition of vacant, blighted structures is a significant cost incurred by the Village, but a necessary cost in order to remove blight and ensure that surrounding property values and neighborhood quality are not negatively impacted. Bank property owners have demolished at least five vacant, blighted homes in the past 14 years. At least 14 vacant, blighted homes have been demolished with Village funds during the past 16 years. The cost for demolition of blighted single family homes has ranged from \$15,000 to \$22,000, including asbestos abatement and site restoration. This cost is substantially more for non-residential structures, and it may increase as the Village moves towards a greater focus on deconstruction rather than demolition. Whenever Village funds are used to demolish a structure, liens are placed

on the property. These liens give the Village leverage to acquire properties that are important to the Village's future plans, and in some limited cases, the liens are actually repaid.

In FY2024/2025, the Village's Capital Projects Fund will incur maintenance costs on over 100 vacant residential properties, four vacant land commercial properties, and two commercial properties with existing buildings. This will include 3250 Lincoln Highway which was acquired in 2023.

The Village maintains all properties where a structure has been demolished by Village action until the property is sold to a responsible owner, even when the Village is not the property owner. Maintenance includes mowing, tree removal if needed, shrub control, and abatement of trash and other dumping. This ensures that these properties do not become a continuing source of blight, even after the house has been removed. This is also the reason why significant tree and vegetation removal is undertaken in the Eastgate neighborhood.

There are ongoing maintenance issues on the Village-owned properties with significant structures (Blackhawk Shopping Plaza). In the past, the Village has had to replace broken windows, repair roofs, secure doors, remove materials dumped on the properties, and address other problems caused by vandals, rodents, or weather. Given this inventory of Village-owned properties and higher than average inflation, property maintenance must continue to be a priority for the Economic Development Capital Projects Fund in FY2024/2025.

A significant program that is based in the Capital Projects Fund is the SSTI. The SSTI is a joint project with the Village, South Suburban College, and Prairie State College, supported with funding – when available - from the Illinois Housing Development Authority. In FY2018-2019, the SSTI rehabilitated the Village-owned house at 305 Sauganash Street, in FY2019-2020, it rehabilitated the house at 336 Early Street, in FY2020-2021 the program rehabbed 117 Wilson, in FY2021-2022 the program rehabbed 74 Marquette, and in FY2022-2023 the program completed 76 Winslow. During FY 2023/2024, the Village is scheduled to complete 244 Gentry. For 2024-2025, the Village is preparing for rehabilitation of 406 Sauk Trail.

All homes except 244 Gentry – still under rehabilitation - have been sold, and all Village expenses for rehabilitation, project management, acquisition and sale, property maintenance (prior to rehab), and legal have been reimbursed to the Capital Projects Fund. The net profit from the home sales, and subsequent sales of SSTI houses, is added to a balance that could be utilized if proceeds and grants no longer fully pay rehab expenses. The SSTI program, therefore, ultimately has a net zero impact on the Capital Projects fund. However, the fund has to pay for the costs described above until each property is sold. The latest SSTI home, 76 Winslow, was sold in August 2023.

In the past several years, the Economic Development Capital Projects fund has had an infusion of non-Village funds from the sale of 80 North Street (2017), the Illini Apartments (2018, now known as Majestic Luxury Townhomes), and 68 North Street (2019). The sale price for 80 North Street was \$500,000. After \$250,000 was set aside to be refunded back

to the buyer, and legal expenses were reimbursed, a total of \$191,000 was deposited into the Economic Development Capital Projects fund. This deposit included reimbursements for property maintenance and environmental studies, which were paid from the Capital Projects fund. Similarly, the proceeds to the Economic Development Capital Projects fund from the sale of the Illini Apartments were \$3,300 after property maintenance (to Community Development) and legal expenses were reimbursed.

The Village-owned property at 68 North Street was sold to Road Runner Trucking for \$70,000 in February 2019. The Village's expenses on this property have been minimal because the Village acquired the property in 2011, and Road Runner Trucking had leased the property from the Village since 2014. The revenues obtained from the sale of properties will be used to continue to further the economic development goals of the Village. The Village Board is currently reviewing a Sale and Development Agreement for the sale of the former Marshall Field's Parking Lot for \$85,220. If this Ordinance is approved, the closing is scheduled to impact the 2023-2024 fiscal year.

MAJOR SIGN INITIATIVE (33-00)

Over the past several years, the Village has installed several new, attractive Village signs promoting Village activities and businesses. These include the monument sign at Orchard Drive and Main Street, the arch-way sign on Main Street west of Western Avenue, the Central Court Plaza sign (the Village paid one-half the cost of this sign), and the way-finding signs. The Recreation, Parks, and Community Health Department has installed new signs at Freedom Hall, the Aqua Center, and the Tennis and Health Club. In 2010, a significant new sign was installed at US30 and Orchard Drive to promote Park Forest businesses and community activities. In 2015, an electronic message board was installed on both the north and south sides of the Orchard Drive/CN viaduct. This sign was paid for by the CN Railroad as part of their Voluntary Mitigation Agreement with the Village. In 2016, five message boards were installed at various locations throughout the Village as an implementation measure for the *Bicycle and Pedestrian Plan*. These message boards provide information about the Village's bicycle and pedestrian network, as well as Village facilities, activities and businesses. They were funded with a combination of Economic Development and Sustainability Capital Projects funds, and Recreation, Parks, and Community Health Department funds. In 2020-2021, the iconic Welcome to Park Forest sign, located on Western Avenue north of Illinois Street was rehabilitated. The 2020 AmeriCorps NCCC Team removed the old community organization signs and cleaned the sign, Village Staff painted the sign, and each organization had new signs made. Staff will install the new signs. As a result, this sign was refurbished for very little expense to the Village.

This element of the Capital Projects Fund continues the construction of new signs that increase the visibility and image of the Village of Park Forest. Funding for a new DownTown Business District sign in Fiscal Year 2022 will come from a reallocation of \$40,000 in CN funds that was originally intended to pay for the installation of an electronic parking lot capacity sign for one of the Village-owned commuter parking lots. Given that Community Lot #1 was closed in September 2019, and parking availability is typically not an issue in Commuter Lot #2, Village Staff proposes to use these funds instead for the

Major Sign Initiative to install a sign on Western Avenue or Sauk Trail that promotes DownTown Park Forest.

Several locations will be explored for this new sign. The Village owns a small parcel located south of the CVS Store. The Village obtained the tax deed to this parcel in 2008 for the sole purpose of creating a location for a sign to promote DownTown Park Forest. Because this parcel is located approximately 200 feet south of intersection of Main Street and Western Avenue, it is not an ideal place for the sign. Other locations will be explored that will likely require easements, including the First Midwest Bank property on Western Avenue, and Rich East High School property on Sauk Trail.

Additional proposed signs would be located along each of the major and minor arterials that serve the Village of Park Forest. Funding for these signs, which are described below, will have to be allocated in future fiscal years.

- Cunningham Drive/Lakewood Boulevard: A sign at this location would provide visibility for businesses located on the north side of the DownTown, such as the Rich Township Senior Center, Wing's Galore, and Lacey's Place. Businesses located on Liberty Drive currently have very little exposure until a potential customer is directly in front of them. The right sign can alert drivers on Orchard Drive to the presence of businesses in this area.
- "Welcome to Park Forest": The sign previously located at Indiana Street/US30 needs to be replaced.

To the extent possible, the Village Staff will work with the business and property owners that would be featured on any new signs to participate in the cost of these signs. In the past, businesses featured on the US30/Orchard Drive sign paid for their own lexan panel and an annual maintenance fee. The new sign no longer has lexan panels. Businesses that advertise on the LED sign generally pay a monthly fee.

PUBLIC ART (33-01)

Given the importance of cultural arts to the history of the Village, the Fiscal 2015 Capital Projects budget included, for the first time, a Public Arts Fund. Resources dedicated to this fund allow for the installation of public art of all kinds throughout the Village. This fund includes resources from the DownTown Park Forest budget for murals and other public art to be located in the DownTown area, General Revenue funds for public art to be located throughout the remainder of the Village, and grants and other sources of income as they become available. A broad array of public art is considered for funding, including additional murals, sculptures, bronze plaques, and other art as it is appropriate to the particular location and subject matter to be honored. This fund will also address the costs of maintenance of public art.

Outdoor public art was first installed in Park Forest in 1988 with the installation of five abstract sculptures by Mary Ann Mears, a Baltimore, Maryland based artist. These sculptures, which are all located in DownTown Park Forest, were crafted of colorful

aluminum and steel and are framed by native stone, grasses and flowers.

The Village initiated the DownTown Park Forest Mural Project in 2008 with multiple goals: to beautify otherwise blank, non-descript walls, enhance the sense of place for the DownTown and the entire community, showcase unique events or features of the community, and create another reason for residents and visitors to come to DownTown Park Forest. To those ends, the first mural was installed on the east façade of the Cultural Arts Building to honor the contributions of the Tall Grass Art Gallery and School, the Illinois Theatre Center, and the Illinois Philharmonic Orchestra. That same year, bronze plaques were installed along Artists Walk and Founders Way to honor Park Forest residents who have made significant contributions to the arts and the original three founders of the Village.

A second mural, called “Capture the Spirit”, was installed on the north façade of Building #1 in 2010 to honor significant community events, including Main Street Nights, the Farmers Market, the Tall Grass Art Fair, the Kiwanis Pancake Breakfast, and the (former) Scenic 10 road race.

Two murals were installed in 2012. The first was a mural honoring the Lincoln Highway (US30) and its namesake, President Abraham Lincoln. This mural is located on the south façade of the Cultural Arts building, and was funded by a grant from the Illinois Lincoln Highway Coalition. The second mural, known as “Remember”, was installed in Freedom Hall to honor the service of Park Forest Military Veterans in the Village’s history. These murals and bronze plaques have been paid for by a combination of DownTown Park Forest funds, General Revenue funds, and public contributions (the second DownTown mural was partially funded by a silent auction that allowed people to purchase the right to be portrayed in the mural).

In 2014, Village Staff representing Cultural Arts, Economic Development and Planning, Communications, Recreation, Parks & Community Health, Community Relations, DownTown Management, Finance, and Sustainability formed a Public Art Committee to define a clear strategy for commissioning and placing public art works and related nature exhibits. Working with a facilitator, the Committee developed a recommended theme for Park Forest’s public art endeavors – “The All American Village”. This theme was chosen because:

- It encapsulates many of the positive aspects of Park Forest by incorporating the ideas of pride, history, planting roots, and sustainability/resilience.
- It has the potential for mass appeal among residents, old and new alike.
- It is something Park Forest can uniquely “own” vs. neighboring communities due to Park Forest’s history and “All America City” awards.
- It aligns well with the Park Forest brand: Live Grow Discover.

The history of many other communities that have revitalized themselves includes the element of public art in some way and the Art Team has spent much time considering ways to promote the arts within the Village and how best to engage residents. This has included sponsoring public art projects at several Main Street Nights as well as the addition of the

four art pieces to the Village Green, with these four pieces on display for a two-year period. Additionally, the art team designed, had installed and organized the dedication ceremony for the two new plaques honoring Etel Billig and Kim Thayil on Artists Way in the DownTown. Other projects in the offing include a fourth mural, the rotation of the art pieces on the Village Green and continued community projects to promote the arts within the Village.

In 2023, the Public Art Committee coordinated for the purchase of three public art pieces for the Village Green area.

The Public Art Committee continues to meet on an as needed basis to plan for the incorporation of Public Art with in the community; both for exhibits and events, and to develop communication materials regarding the history of art in Park Forest. Since the recent adoption of the DownTown Master Plan, the committee has been looking at how to better align Public Art scopes with the recommendations set forth in the plan.

The Lincoln Highway mural is now twelve years old and has faded. The artist was contacted and costs for replacement were solicited. Staff is evaluating the options for replacement, relocation or removal.

CAPITAL PROJECTS – Central Park Redevelopment (33-02)

The Lifecycle Plan also includes the redevelopment of Central Park. While no detailed plans have been developed for this project, \$75,000 is included in this year’s budget to continue accumulating funds.

CN PROJECTS

The Village was able to secure a \$4,805,000 cash settlement from Canadian National Railroad. Of this amount \$2,450,000 contributed to the cost of the Orchard Drive construction, \$500,000 for sound mitigation west of Western Avenue, and \$1,000,000 for Eastgate sound mitigation and redevelopment. In addition, signage of \$80,000 was identified.

SIGN PROJECTS (33-04)

The Village’s settlement with the CN Railroad included a \$40,000 donation for the installation of a new LED sign on the Orchard Drive/CN Viaduct. The Village has historically used the CN viaduct over Orchard Drive to hang banners that promote activities such as the Farmer’s Market, the Park Forest Art Fair, and other community events. An electronic message board was installed on the north and south sides of the viaduct in 2015, and now the Village has a simple and attractive means of conveying information about Village activities.

As part of the Parking Lot Reconstruction Agreement between the Village and the EJ&E Railway Company, CN contributed \$40,000 to Park Forest for the installation of an electronic parking lot capacity sign. This sign was initially proposed to alert commuters to the availability of parking in the Homan/Hickory commuter parking lot, including how

many parking spaces are available at any given time. However, given that Commuter Lot #1 was closed in September 2018, and parking availability is typically not an issue in Commuter Lot #2, Village Staff proposes to use these funds instead for the installation of the DownTown Business District sign described above in “Major Sign Initiative”.

SOUND MITIGATION (33-05)

PHASE 1:

As part of the CN settlement the Village agreed to reimburse homeowners for work done to their residences that would improve sound mitigation. An assigned fund balance of \$500,000 was transferred to the Capital Projects Fund for this purpose. Distribution of funds is based on distance from the rail track and falls within the following tiers.

	Amount	Units	Total
Tier 1	\$7,000	14	\$98,000
Tier 2	\$6,000	5	\$30,000
Tier 3	\$4,500	35	\$157,500
Tier 4	\$3,100	15	\$46,500
Tier 5	\$1,500	112	\$168,000
Grand Total		181	\$500,000

This five year program began January 2011 and ends December 2015. As of February 16, 2016, 81 properties received reimbursements for a total of \$243,065.

Phase 1	2011	2012	2013	2014	2015
Dollars Reimbursed	\$100,014	\$22,677	\$30,217	\$30,285	\$59,871
Properties	35	10	11	7	19

* Properties that have had reimbursements in multiple years are included in the total of the initial reimbursement year.

PHASE 2:

As part of the CN settlement the Village agreed to reimburse homeowners for work done to their residences that would improve sound mitigation. An assigned fund balance of \$522,200 was transferred to the Capital Projects Fund for this purpose. Distribution of funds is based on distance from the rail track and falls within the following tiers.

	Amount	Units	Total
Tier 1	\$7,000	12	\$84,000
Tier 2	\$4,500	58	\$261,000
Tier 3	\$3,100	32	\$99,200
Tier 4	\$1,500	52	\$78,000
Grand Total		154	\$522,200

This two year program began January 2014 ending December 2015, but has been extended two years and ended December 31, 2017. In total 38 properties have received reimbursement for a total of \$129,524.

PHASE 2	2014	2015	2016	2017
Dollars Reimbursed	\$49,466	\$36,144	\$13,500	\$30,414
Properties	13	9	5	11

SUSTAINABILITY PLAN IMPLEMENTATION (33-06)

The Village of Park Forest has a legacy of living and growing sustainably. Since its founding in 1949, the Village has equally valued the three pillars of sustainability: Environment, Economy, and Equity. In May 2012, the Village made its strongest statement yet regarding its commitment to sustainability by adopting the Growing Green: Park Forest Sustainability Plan (PFSP). The PFSP was developed with major assistance from the Chicago Metropolitan Agency for Planning (CMAP) and their Local Technical Assistance (LTA) program. The PFSP consolidates significant sustainable achievements to date, and identifies critical changes needed to make Park Forest more sustainable in the future. In 2012, The Chicago Community Trust awarded the Village a Community- Based Sustainable Development grant to hire a Sustainability Coordinator. The Sustainability Coordinator's position was funded by the Trust for three years, from October 2012 through October 2015. From August 2016 to April 2022, the Village was able to fund a part-time Sustainability Coordinator to continue the Village's sustainability efforts. The Sustainability Coordinator's work was supported by a Greenest Region Corps (GRCorps) AmeriCorps Members from 2018-2022. This is a position that was created by the Metropolitan Mayor Caucus and funded by Serve Illinois (a funding agency for AmeriCorps). A new GRCorps Member was hired each fall, and served for approximately 10 months. It was funded for three years but has since been disbanded. In April 2022, the Village decided to make the Sustainability Coordinator a full time position.

In February 2019, the Board adopted the *Climate Action and Resilience Plan (CARP)*. This Plan contains Objectives and Implementation Strategies for Energy Efficiency and Buildings, Transportation and Land Use, Waste and Recycling, Water and Waste Water, and Open Space and Ecosystems. The CARP provides more specific guidance for the work of the Sustainability Staff and the Village as a whole.

ACCOMPLISHMENT OF 2023/2024 BUDGET OBJECTIVES

1. Continue the implementation of the Park Forest Sustainability Plan (PFSP)

On the first Saturday in April 2023, the Sustainability Office hosted its second annual Community Clean-up event. The focus area was once again Tamarack Street with 4 volunteers, 15 bags of garbage, and 1 bag of recycling collected. The horrible weather

impacted the volunteer turnout.

Continued implementation of Village Hall recycling programs for shredded paper, plastic bags and film, and used ink/laser cartridges. These are all items that the waste hauler does not accept. Collections to date for ink/laser cartridges are shown below.

Material	Action	Unit	2019	2020	2021	2022	2023	Total
Ink/laser cartridges (Xerox)	Recycled	Each	104	123	112	93	94	526

Facilitated unused, no longer needed ink cartridges sales to recoup \$987.00

Continued battery recycling collection boxes at Village Hall, Police Department, Fire Department, and the Water Treatment Plant. Collections to date are shown below.

Material	Action	Unit	2020	2021	2022	2023	Total
Batteries (Cirba Solutions)	Recycled	pounds	43	45	82	137	307

Supporting the Environment Commission's community batteries recycling program located in the Village Hall lobby.

Continuing to promote an opt-in curbside composting service with Urban Canopy to collect food waste from businesses and residents. The garbage from an average household is 40 percent food waste.

Continue to support the two-year Electric Aggregation program which supplies Park Forest with 100 percent renewable energy from the Midwest at a fixed rate of 7.99 cents per kWh through NIMEC/MC2.

Continued promoting a Small Business Energy Efficiency Grant program to offset half of the cost up to \$1,000 for energy efficiency improvements in conjunction with ComEd or Nicor. Tall Grass Art Gallery was the first business to participate in this grant program.

Continued emails of Green Tips to Village staff.

The Park Forest Water Treatment Plant Solar project's first-year energy savings was 34% (418,749 kWh) with a cost savings of \$37,620. We did experience an issue with inverter 1 that ended up with a replacement that could have caused the decrease in savings. Received the inverter rebate, 1st year SREC payment, and 1st quarter of second year totaling \$167,746.25. Installed a sign at the entrance of the Water Plant

and one on Orchard Drive identifying the solar project and its benefits.

Hosted our annual spring and fall Shredding/Drug take-back event collecting 9,400 pounds of paper, 168 pounds of prescription drugs, and 470 pounds of cardboard boxes recycled.

The 2023 Recycle Fest took in 9,000 pounds of electronics, 62 televisions, and 97 eyeglasses, 2,000 pounds of clothing and shoes, 80 pounds of medication, 17 flags, 16 bikes, and 120 trophies. Collections since 2016 are shown below

Material	Unit	Year								Total
		2016	2017	2018	2019	2020	2021	2022	2023	
Paper	pounds	12,000	6,000	3,000	15,000	12,000	7,500	*	*	55,500
Electronics	pounds	8,783	2,432	13,000	19,000	32,000	6,000	7,900	9,000	98,115
TV	count	232	169	208	70	144	50	52	62	987
Eye glasses	count	300	70	240	248	58	125	94	97	1,232
Clothes and shoes	pounds		482	1,316	3,500	2,520	5,300	2,100	2,000	17,218
Plastic bags	pounds		7	15	36	112	**	**	**	163
Medication	pounds		16	36	40	42	70	82	80	350
Polystyrene	pounds				20	138	164	85	100	507
Books	count				8,157	4,455	**	**	**	12,612
Flags	count				28	84	12	34	17	175
Bikes	count				26	3	12	13	16	44
Trophies	count					252	188	40	120	600

**Paper shredding moved to a separate event*

***Material discontinued from Recycle Fest*

Continued work to launch a free Tool Lending Library that will be housed at the Wetlands Discovery Center. The Sustainability Office had purchased a collection of home repair and garden tools, developed inventory, instruction videos, check-out guidelines, and a tool use waiver. Tentative open hours will be every Saturday from 8 am – 12 pm.

Partnered with the Park Forest Public Library and Environment Commission to continue the Park Forest Seed Library by sourcing seed donations, publicizing the availability of seeds, and creating educational materials about the importance of growing local food.

Continued to promote and incentivize community gardens on Village-owned vacant lots, schools, churches, and businesses. There were eight Village-owned vacant lot community gardens and one church community garden. There are two pending gardens at village-owned vacant lots this coming spring.

Continued to promote and educate the community about apiaries and chicken coops. There were four registered chicken coops and one apiary.

Hosted a Grow Geothermal Southland event in partnership with the Citizens Utility Board.

Completed research for best site locations and gained quotes to expand electric vehicle (EV) charging stations throughout the community. Applied for the first round of Inflation Reduction Act grant funding and was unsuccessful but continuing to track funding opportunities.

Implemented fee structure for the Village Hall parking lot EV charging station to offset the cost of electricity and operation and maintenance package in response to greater use.

Take advantage of upcoming incentives through the Inflation Reduction Act. Continue to publicize the Village Hall parking lot EV charging station and vehicle sticker.

In 2023, the Christmas Tree and Lights recycling program diverted 195 pounds of holiday lights and 87 trees were mulched for parks and resident use. Collections to date are shown below.

Year	Recycled Holiday Lighting (pounds)	Composted Christmas Trees (count)
2009		22
2010		24
2011		30
2012		23
2013		25
2014		29
2015		30
2016		28
2017		25
2018		27
2019	288	22
2020	140	44
2021	208	30
2022	212	44
2023	195	87
Total	1,043	490

Based on the 2018 municipal Greenhouse Gas Inventory, buildings and facilities make up 37 percent of our emissions. With the continued efforts of reducing our GHG emissions, continue retrofitting facilities with LED lighting and take advantage of ComEd incentives. In FY23, completed energy efficiency assessment for the Police Department, which is the second highest energy consumer in village facilities, with estimated savings of \$15,385 annually. Looking for funding to complete the project.

Continuing to promote and educate the community about the benefits of signing up for community solar or installing rooftop solar. To date, over 155 Park Forest households have signed up for the Illinois Solar for All Community Solar program. The majority of Park Forest residents qualify for the state funded program that would save them 50 percent off the energy supply portion of their ComEd bill for 20 years. The solar farm is located in Chicago Heights. The Village received \$16,190 in donations as of the end of February 2024.

Organized a composter pre-sale to encourage the community to divert food waste from the landfill that produces methane and continue to promote an opt-in curbside composting service with Urban Canopy to collect food waste from businesses and residents. The garbage from an average household is 40 percent food waste.

Worked with the Parks Department to site and begin construction of a communal compost enclosure drop-off program location as another option for residents to divert food waste to be turned into a nutrient-rich soil amendment instead of methane.

Continued participation with the Metropolitan Mayors Caucus/ComEd EV Readiness Cohort to advance transportation electrification in our Village and make it faster, easier, and more affordable for our residents and businesses to install EV charging stations in our community. Seeking to earn Bronze, Silver, or Gold EV Ready designation.

Partnered with Recreation, Parks, and Community Health to offer LIHEAP sign-up events in the Village Hall to help eligible low-income residents pay for home energy services.

SUSTAINABILITY PLAN IMPLEMENTATION GOALS FOR FISCAL YEAR 2024/2025

1. Continue the implementation of the Climate Action and Resilience Plan (CARP)

Seek funding for various programs related to green infrastructure, renewable energy production, multi-modal transportation, local food systems, and energy efficiency and waste reduction strategies.

Continue outreach to multi-family and Co-Ops to take advantage of incentives for energy efficient products, lighting and weatherization.

Work towards 100% of residents to have access to recycling and the option of composting services.

Complete grant opportunities that will benefit CARP goals.

Launch a communal composting program.

Research funding sources for a pollinator garden addition to the Water Treatment Plant ground solar array.

Continue to promote and expand the community gardening program.

Continue Recycle Fest to recycle electronics, televisions, medications, clothing/ textiles, bikes, eyeglasses, trophies, and other materials.

Work with ComEd to conduct a fleet electrification assessment. Research steps to implement electric vehicles and charging stations in the Village fleet.

Secure funding incentives to install and expand EV charging stations.

Seek volunteers to launch the Tool Lending Library.

Keep informational kiosks up-to-date.

Continue educating the public on the importance of composting and promoting commercial composters servicing our area for commercial and residential properties.

Track energy usage statistics for Village buildings and where LED lights have been installed to ascertain usage, financial savings, and GHG emission reductions.

Continue to implement incentive programs for (1) community gardens, (2) rain gardens to mitigate localized flooding, and (3) energy efficiency upgrades by local businesses.

Continue sourcing seed donations and supporting the Park Forest Seed Library.

Implement a recycling and composting program with SD163.

Expand education on recycling best practices by meeting with additional Village businesses, making presentations to more schools, continuing the poster program at Village Hall, and other means.

Host events to encourage walking/biking to school and Village facilities and activities.

Host events to encourage and educate community about planting native plants and trees.

Conduct a GHG inventory for calendar year 2022.

Meet with all Village departments to identify CARP implementation activities and update them with progress on CARP goals.

Continue to engage residents and businesses in practices that reduce energy usage, increase recycling rates, promote alternate modes of transportation, encourage composting, and increase resiliency in the face of climate change.

Continue updating the Sustainability website with resources and events.

2. Comply with reporting requirements and seek new standards for Village sustainability work

Keep up with LEED and SolSmart certifications and strive to increase the Village's standing.

Update the EnergyStar Portfolio Manager accounts for all Village buildings to track energy and water use over time. Look to including waste data.

Evaluate new reporting standards and certifications and join if deemed useful.

True sustainability can only be achieved if all facets of the Village are committed and participating in the effort. As demonstrated by the components listed above, the Village organization, the residents of the community, the schools and students who attend those schools, and the businesses that are based in the community will all be part of the work to implement the PFSP and the CARP.

CENTRAL COURT PLAZA MANAGEMENT (33-07-01)

The Village obtained the deed to Central Court Plaza in November 2017 as the result of a tax scavenger process initiated in 2016. Since taking over the property, Village Staff has worked with the two remaining tenants to address issues related to deferred maintenance. Staff has also prepared an offering package to sell the property and get it back into private ownership as quickly as possible. Utilizing Loopnet and window signage, the property has generated interest. Sale of the property will, at a minimum, cover the Village's expenses to date. In the meantime, the two existing tenants are paying rent that will defray a portion of the Village's expenses. The Village was successful in appealing the property taxes in 2019; however, the full payment was due prior to the appeal status notification. The overpayment has since been refunded by Cook County. The property is taxable because there are tenants in the building. Staff negotiated a 20-year lease extension with the Subway Restaurant and a five-year lease with Rahima's Hair Palace. A buyer for the Plaza was identified in February 2020. The buyer signed a letter of intent one year later, in February 2021, and provided an earnest money deposit. A sales agreement with a negotiated incentive was approved by the Village Board of Trustees and Mayor in January 2022 and the property was sold in the spring of 2022. While the Village has sold the property, the Plaza has a marquee sign, which is at a prominent gateway to the community, and features the Village of Park Forest logo. The sign frame is rusting and needs to be painted, the landscaping should be refreshed consistent with the Sustainability Plan and there will be legal expenses to assist with addressing the PIN division and back taxes of the excluded parcel. Working

with legal counsel, a survey was ordered to identify the excluded PIN and advance the process of ownership exchange. Anticipate that the PIN will be transferred to the owner of the Plaza in FY2024/2025.

COVID Relief Funded Projects

The Village has received \$736,425 in CARES Act relief monies and will receive over \$2.8 million in American Rescue Plan Act (ARPA) relief funding, with over \$1.4 million received in FY 21-22 and the remainder being received in FY 22-23. All ARPA funds will go to the Water Fund to pay for infrastructure projects. CARES Act funds will pay for various infrastructure and community assistance programs.

DOWNTOWN TIF FUND REIMBURSEMENT TO VILLAGE

The DownTown TIF Fund owes the Village \$4,494,374 for the financial support provided by the Village to the DownTown TIF. The Village Board approved a resolution in January, 2001 stipulating the TIF Fund reimburse the Village this amount. These funds will go into the Capital Projects Fund as they will fund one-time projects for the Village and will not support day-to-day, ongoing operational costs. For FY 2021/2022, a transfer of \$2 million was made from the TIF Fund to the Capital Projects Fund and \$500,000 will be transferred in each subsequent fiscal year until the entire amount of \$4,494,374 is paid. In FY 24/25, the TIF will maintain \$50,000 for professional services and \$450,000 for projects recommended in the DownTown Master Plan Update.

**Village of Park Forest
2024/2025 Budget**

**CAPITAL PROJECTS
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
REVENUE					
Transfers from General Fund					
-Economic Development	50,000	50,000	50,000	50,000	0%
-Sustainability Plan Implementation	50,000	50,000	50,000	50,000	0%
-Public Art	10,000	10,000	10,000	10,000	0%
-Somonauk Park	50,000	0	0	0	0%
-Central Park	25,000	75,000	75,000	75,000	0%
Transfer from TIF Fund	500,000	500,000	500,000	500,000	0%
Star Contract	5,000	5,000	5,000	5,000	0%
Intergovernmental Revenue - APP/SCP Grant	3,033,028	0	0	480,000	100%
Grants (Local)	10,000	200,000	173,640	250,000	25%
Misc Income	51,353	0	0	0	0%
Sale of Assets	<u>225,399</u>	<u>200,000</u>	<u>367,960</u>	<u>100,000</u>	-50%
TOTAL REVENUE	4,009,780	1,090,000	1,231,600	1,520,000	39%
EXPENDITURES					
Professional Services - Economic Development	59,996	35,000	256,284	289,000	726%
Maintenance - Economic Development	321,270	255,000	238,400	590,000	131%
Capital Outlays - Economic Development	7,000	325,000	0	325,000	0%
Public Utilities - Economic Development	3,337	1,000	1,237	1,000	0%
Capital Outlays-Village Green Serv. Fac.	0	25,000	0	0	-100%
Capital Outlays-Somonauk Park	594,115	0	0	0	0%
Capital Outlays-Village Facilities	0	0	0	425,000	100%
Capital Outlays - Public Art	7,580	10,000	10,000	10,000	0%
Capital Outlays - Central Park	1,000	75,000	0	75,000	0%
Central Court Plaza	598	25,000	0	25,000	0%
Transfers to Other Funds	1,886,355	70,000	0	28,000	-60%
Sustainability Plan Implementation	<u>23,638</u>	<u>305,296</u>	<u>70,886</u>	<u>98,941</u>	-68%
TOTAL EXPENDITURES	<u>2,904,888</u>	<u>1,126,296</u>	<u>576,807</u>	<u>1,866,941</u>	66%
Excess of Revenues (Expenditures)	1,104,892	(36,296)	654,793	(346,941)	
<u>Beginning Fund Balance</u>			4,649,068	5,303,861	
<u>Ending Fund Balance</u>			5,303,861	4,956,920	

**Village of Park Forest
2024/2025 Budget**

**CAPITAL PROJECTS
DETAIL
Economic Development
33-00-00**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Engineering, Title Searches, Surveys	8,500	
	IHDA Home Repair and Accessibility Program*	250,000	
	South Suburban Trades Initiative (GC)	<u>19,000</u>	
			277,500
530130	Billable Services — Legal		9,000
532500	Property Taxes		<u>2,500</u>
	Total Professional Services		289,000

MAINTENANCE

550500	Contractual Grounds (Mowing, debris removal, rehab, demo)		
	Mowing, debris removal, board-ups	30,000	
	South Suburban Trades Initiative	80,000	
	IHDA Strong Communities Program*	<u>480,000</u>	
	Total Maintenance		590,000

CAPITAL OUTLAYS

560000	Other Capital Outlays		
	Traffic Signal at US30/Indiana Street	<u>325,000</u>	
	Total Capital Outlays		325,000

TRANSFER TO OTHER FUNDS

580000	Transfer to Other Funds - Transfer TIF Reimbursement to General Fund		<u>28,000</u>
	Total Transfer to Other Funds		28,000

**only if costs are fully reimbursed*

Village of Park Forest 2024/2025 Budget

UTILITIES

610600	Public Utility Service	<u>1,000</u>
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	Total Utilities	<u>1,000</u>
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	Total Economic Development Capital Project	1,233,000
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Public Art 33-01-00

CAPITAL OUTLAYS

560000	Signage and Sculpture	<u>10,000</u>
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	Total Capital Outlays	10,000
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Central Park 33-02-01

CAPITAL OUTLAYS

560000	Central Park Redevelopment	<u>75,000</u>
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	Total Capital Outlays	75,000
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**Village of Park Forest
2024/2025 Budget**

**Central Court Plaza
33-07-01**

CAPITAL OUTLAYS

560000	Equipment and Grounds Improvements	5,000
	Economic Development Incentive	<u>20,000</u>
	Total Capital Outlays	25,000
	Total Central Court Plaza Capital Project	25,000

**Village of Park Forest
2024/2025 Budget**

Sustainability Plan Implementation

33-06-00

EMPLOYEE SUPPORT

520000	Other Travel Expense (Commuter train, other transportation, parking, meals, for attendance at meetings)		1,000
520200	Membership Dues/Subscriptions		
	Grammarly	144	
	Canva	120	
	ICLEI (GHG inventory software), 2 year renewal	1,200	
	Illinois Environmental Council	52	
	Park Forest Garden Club	30	
	USGBC-IL	750	
	Illinois Green Alliance	95	
	Illinois Food Scrap & Compost Coalition	<u>50</u>	
			2,441
520300	Training Staff Development Registration for workshops and conferences (APA,USGBC, etc.)		<u>1,000</u>
	Total Employee Support		4,441

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Sustainability Match (Chicago Community Trust, Funder's Network, MacArthur Fdn, Rockefeller Fdn)	4,500	
	Greenest Region Corps Member support	20,000	
	Recycling events (electronics, tvs, paper shredding, textiles)	3,200	
	Speakers/Fees - Sustainability Related topics	500	
	Battery recycling	600	
	Educational materials for Sustainability Projects	500	
	Shredding pick-up services	<u>700</u>	
			<u>30,000</u>
	Total Professional Services		30,000

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Office Supplies	400	
	Seeds for Seed Library	<u>100</u>	
			500

540400	Department Sponsored Meetings (community & school sustainability outreach programs, AmeriCorps NCCC)	<u>2,500</u>
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Total Operating Supplies		3,000
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CAPITAL OUTLAYS

560000	Capital Outlays	
	Communal Composting	5,000
	Community Gardens (larger garden improvements)	10,000
	LED Lighting Replacement	15,000
	Mini Forest	5,000
	Sustainability Incentives (community gardens rain gardens, energy efficiency improvements)	<u>15,000</u>

Total Capital Outlays		50,000
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MISCELLANEOUS EXPENDITURES

590800	Printing/Reproduction/Graphics Brochures/fliers (community gardens, CARP, Bike and Ped Plan)	2,000
590900	Advertising Signage/installation (Community Garden, CARP, misc.)	2,000
591200	Other Special Events Expense	<u>1,000</u>

Total Miscellaneous Expenditures		5,000
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UTILITIES

610600	Public Utility Service ComEd electric fees for EV charging station	<u>6,500</u>
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Total Utilities		6,500
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TOTAL SUSTAINABILITY PLAN IMPLEMENTATION		<u>98,941</u>
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Village of Park Forest 2024/2025 Budget

MOTOR FUEL TAX FUND

DEPARTMENT FUNCTION:

Motor Fuel Tax (MFT) Funds are disbursed monthly to the Village from the State of Illinois on a per capita basis (based on Village population). The amount of each allotment disbursed is also dependent on the amount of gasoline purchased throughout the State. The MFT budget is adopted by resolution for maintenance and improvement projects. This budget, after Board approval, must be submitted to the Illinois Department of Transportation for authorization to spend the village's allocated Motor Fuel Tax funds for the items presented in this budget.

Use of Motor Fuel Tax funds is restricted to direct expenses associated with street construction, improvements, maintenance, and operations. This work includes, but is not limited to, street resurfacing, curb/curb and gutter replacement, sidewalk replacement, pavement marking, street patching, street sign replacement, street light repair/replacement, traffic signal maintenance, snow removal operations, curb line vegetation control, street sweeping, preliminary engineering, design engineering and construction engineering, as well as, material testing services. The department maintains approximately 65 miles of roadway.

Street resurfacing, sidewalk replacement, curb/curb and gutter replacement, pavement marking, traffic sign replacement, street light replacement, traffic signal maintenance, street sweeping, pavement patching, vegetation control, and professional engineering services are contractual items that utilize professional contractors and/or consultants. Locations of work are identified by surveys conducted by Public Works staff and by inspecting concerns reported by residents. In some cases, locations designated for improvement are limited to a geographical area as required by grants and/or the additional funding sources used in conjunction with Motor Fuel Tax funds to complete the work.

Pothole patching, traffic sign and street name sign replacement, snow and ice removal, and street light maintenance are work operations that are mostly performed by village staff and with village-owned equipment. Maintenance locations are also identified by surveys conducted by Public Works staff and by inspecting concerns reported by residents.

For the 2022/2023 Fiscal Year, salaries for village staff and expenses for the usage of Village-owned vehicles and equipment that perform work related to the items outlined above will continue to be funded through the village General Fund. Beginning with the 2014/2015 budget, the funding of sidewalk replacement was also moved to the General Fund. This will allow more of MFT funds to be utilized for capital improvement projects that are Motor Fuel Tax eligible.

Recent Update: On June 28, 2019, Governor Pritzker signed the REBUILD ILLINOIS Capital Plan to fund transportation projects along with other investments. Beginning July 1, 2019, the MFT Law was amended to impose a tax rate increase from 19 cents to 38 cents per gallon of gas which will be adjusted annually on July 1 of each year based on the Consumer Price Index (CPI). The price of diesel fuel also increased from 21.5 cents to 45.5 cents per gallon of diesel. Other Public Acts were amended which amend the State Finance Act to create the Transportation Renewal Fund as a new fund in the State Treasury. This special fund will collect each month an amount equal to the amount of tax collected from the additional 19 cents taxes on motor fuel and will be distributed monthly. Even though the tax rate has doubled, Local Agencies will not receive a double allotment amount. Local Agencies will receive two allotment payments each month. The first allotment will be based on previous tax rate of 19 cents per gallon and follow the existing distribution method. The second allotment will be based on the additional taxes and follow a different distribution method. Both allotments can be expected a few days from each other and both should be deposited in the Village MFT accounts. Local agencies received the first additional payment around September 2019.

As part of REBUILD ILLINOIS capital plan, \$1.5 billion is appropriated to IDOT from the Transportation Bond Series A fund for grants to local agencies, \$736,500,000 specifically for municipalities. IDOT will distribute these funds based on the regular MFT formula and over a number of years. Once the Office of Management and Budget coordinates the timing of the bond sales, IDOT will inform the local agencies on when they should expect these funds. To date, the Village has received all 6 payments of \$241,373.16 for a total of \$1,448,238.96.

In 2021, DPW completed upgrading all street lights to LED. Other public lighting was also upgraded. This conversion to LED has reduced the energy use and utility billing for lighting. This budget includes projected energy savings and on-going performance will be documented.

ACCOMPLISHMENTS OF 2023/2024 MOTOR FUEL TAX BUDGET OBJECTIVES:

Based on the Village Board's newly adopted Strategic Planning Visions and Goals in 2022, DPW has set the following new implementation strategies, goals and objectives.

1. Maintain and upgrade municipal infrastructure within Village business districts.

DPW did not make specific improvements in the Village business districts but, Iroquois Paving Construction made road improvements along Seward, Stanton, Springfield, Hickory, Lee, Grant, Green, Rich, Gold, Rocket, Michael, Dunlap, Dunham, Cromwell, Oakwood, Tamarack, Braeburn, and Shabbona.

2. Minimize road salt usage during winter season and purchase equipment to begin implementing anti-icing strategies.

Due to mild winter season, DPW utilized salt brine before snow and ice events to minimize salt use during and after events.

3. Continue to collaborate with neighboring communities on joint bid projects, working within the Suburban Public Works Directors Association, and utilize purchasing cooperatives for vehicle/equipment replacement.

DPW participated in the State of Illinois Joint Purchase Requisition for salt purchase. DPW intends to purchase its full 80% minimum commitment amount of salt requested for the 2023-2024 snow season which amounts to 1,424 tons of salt. DPW will continue to purchase as much salt as needed to fill the Village's salt dome for next season. DPW also responded to snow removal needs throughout the year.

4. Attend conferences and trainings to keep up with industry trends, education, and funding opportunities.

Public Works crew chiefs attended Chloride Basics Training.

5. Seek grant and funding opportunities to maintain roadway infrastructure.

The Village was awarded 3 million dollars in ITEP funds to reconstruct Forest Blvd. Staff is currently seeking additional 3 million dollars in funding to complete the project. DPW submitted a project application to the 2024 Invest in Cook funding program seeking \$480,000 dollars to fund 80% of construction engineering costs for Forest Blvd. road improvements.

6. Improve village infrastructure with environmentally sustainable technology.

No sustainable technologies were utilized specific to MFT projects.

7. Implement components of Village Complete Streets Policy and Sustainability Policy into projects.

Design Plans for road improvements to Forest Blvd. incorporate a 10 foot wide, off road multi-use path, sidewalk improvements, ADA improvements, on-street parking and PACE bus stop improvements. Road improvements along Shabbona Drive incorporated curb bump outs at specific road intersections.

8. Improve storm water management throughout Village public areas and insure the same on private developments.

1,655 feet of Storm Sewer were replaced as part of the numerous construction projects that took place in 2023.

9. Strive to restore and/or improve the Village's green infrastructure.

Design Plans for road improvements to Forest Blvd. incorporate bio-swales within the village parkway/ROW.

10. Focus on projects that improve motorist, pedestrian, bicycle and quality of life safety concerns.

Design Plans for road improvements to Forest Blvd. incorporate a 10-foot wide, off road multi-use path, sidewalk improvements, ADA improvements, on-street parking, bio-swales within the village parkway/ROW and PACE bus stop improvements. Road improvements along Shabbona Drive incorporated curb bump outs at specific road intersections. DPW contracted with TruGreen for curbside vegetation control. DPW renewed the Village's contract with Illinois Central Sweeping LLC for street sweeping services. The Village's contract consisted of three village wide sweeps, two village-owned parking lot sweeps, two Old Plank Trail sweeps, and special/holiday sweeps as needed. During the 2023 construction season, Iroquois Construction made road improvements along Seward, Stanton, Springfield, Hickory, Lee, Grant, Green, Rich, Gold, Rocket, Michael, Dunlap, Dunham, Cromwell, Oakwood, Tamarack, Braeburn, and Shabbona. Road improvements to Hemlock Street are scheduled to start in spring/summer 2024.

11. Create and maintain project blogs and resources of project information by utilizing technology.

DPW continued to provide project notices and updates either by written letter, CODE RED, village website or social media throughout the last construction season.

12. Improve communication to residents by using technology resources like website, blogs, social media, and Code Red for project updates and service interruptions.

DPW continued to provide project notices and updates either by written letter, CODE RED, village website or social media throughout the last construction season.

2024/2025 MOTOR FUEL TAX BUDGET OBJECTIVES:

Based on the Village Board's newly adopted Strategic Planning Visions and Goals in 2022, DPW has set the following new implementation strategies, goals and objectives.

1. Maintain and upgrade municipal infrastructure within Village business districts.
2. Minimize road salt usage during winter season and purchase equipment to begin implementing anti-icing strategies.
3. Continue to collaborate with neighboring communities on joint bid projects, working within the Suburban Public Works Directors Association, and utilize purchasing cooperatives for vehicle/equipment replacement.

4. Attend conferences and trainings to keep up with industry trends, education, and funding opportunities.
5. Seek grant and funding opportunities to maintain roadway infrastructure.
6. Improve village infrastructure with environmentally sustainable technology.
7. Implement components of Village Complete Streets Policy and Sustainability Policy into projects.
8. Improve storm water management throughout Village public areas and insure the same on private developments.
9. Strive to restore and/or improve the Village's green infrastructure.
10. Focus on projects that improve motorist, pedestrian, bicycle and quality of life safety concerns.
11. Create and maintain project blogs and resources of project information by utilizing technology.
12. Improve communication to residents by using technology resources like website, blogs, social media, and Code Red for project updates and service interruptions.

PERFORMANCE MEASURES:

The following quantities of work were accomplished in previous fiscal years:

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Sidewalks removed and replaced (sq ft)	20,408	15,573	2,523	87,183	72,090
New sidewalk installed (sq ft)			12,635*	0	0
Curbs and gutters removed and replaced (feet)	12,342	542	5,238	17,189	54,211
Street Light Pole Replacement (each)	22	17	19	14	15
Street Light Repairs (service requests)	221	171	94	134	121
Salt Purchased (tons)	1,635	1,800	2,049	2418	1,006
Streets Patched (square yards)	2,222	3,049	2,886	1,122	1,355
Streets resurfaced (square yards)	8,972	0	7,789	74,057	80,216

Notes:

Completed quantities for sidewalks, curb and gutter, and streets patched consist of both roadway improvement projects and utility restoration projects.

* New sidewalk was installed along Lincoln Hwy (RT 30) from Orchard Dr to Village Limits

These items are not all funded exclusively through MFT funds. They are listed here for organization and consistency.

**Village of Park Forest
2024/2025 Budget**

**MOTOR FUEL TAX FUND
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
REVENUE					
Grant Funding					
80% Resurf Shabbona(SaukTr - Indianwood)-PI	0	102,927	57,691	0	-100%
80% Resurf Shabbona(SaukTr - Indianwood)-D	0	57,783	57,783	0	-100%
80% Resurf Shabbona(SaukTr - Indianwood)-CE	0	182,450	182,450	0	-100%
80% Forest Blvd ITEP Path CE	0	151,254	0	0	-100%
Transfers from Other Funds	0	0	0	1,000,000	100%
Motor Fuel Tax Allotments + (Tran Renewal Fund)	898,266	899,326	971,693	971,693	8%
Motor Fuel Tax Allotments (Rebuild Illinois)	241,373	0	0	0	0%
Interest Income	<u>148,099</u>	<u>129,000</u>	<u>192,158</u>	<u>170,128</u>	<u>32%</u>
TOTAL REVENUE	<u>1,287,738</u>	<u>1,522,740</u>	<u>1,461,775</u>	<u>2,141,821</u>	41%
<u>Excess Revenue (Expenditures)</u>	(87,142)	(1,576,910)	455,270	(2,158,225)	
<u>Beginning MFT Fund Balance</u>			3,562,774	4,018,044	
<u>Ending MFT Fund Balance</u>			4,018,044	1,859,819	

**Village of Park Forest
2024/2025 Budget**

**MOTOR FUEL TAX FUND
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
EXPENDITURES					
<u>Professional Services</u>	500	1,700	1,700	700	-59%
<u>Operating Supplies</u>	42,382	103,000	82,512	103,000	0%
<u>Maintenance</u>	158,423	267,471	234,827	298,775	12%
<u>Capital Outlays</u>					
Resurface Illinois St (Orchard to Western)-Construction	30,485	0	0	0	0%
Local Road Improvements	0	0	0	412,000	100%
Resurf. Shabbona Dr/S.Orchard Dr NON FAU - Const	876,108	0	0	0	0%
Resurf. Shabbona Dr/S.Orchard Dr NON FAU - CE	50,685	0	0	0	0%
Resurf. Shabbona Dr (Sauk Trail to Indianwood) - P1	17,649	0	0	0	0%
Resurf. Shabbona Dr (Sauk Trail to Indianwood) - Design	72,229	0	0	0	0%
Resurf. Shabbona Dr (Sauk Trail to Indianwood) - Const	0	278,700	487,212	0	-100%
Resurf. Shabbona Dr (Sauk Trail to Indianwood) - CE	94,116	114,031	133,946	0	-100%
Westwood/Norwood (Sauk Trail to Western) - P1	0	211,000	0	419,071	99%
Forest Blvd ITEP Multi-Use Path - Construction	0	1,890,680	0	3,000,000	59%
Forest Blvd ITEP Multi-Use Path - Construction Egr	0	189,068	0	0	-100%
Total Capital Outlays	1,141,271	2,683,479	621,158	3,831,071	43%
<u>Utilities</u>	32,304	44,000	66,308	66,500	51%
TOTAL EXPENDITURES	<u>1,374,880</u>	<u>3,099,650</u>	<u>1,006,505</u>	<u>4,300,046</u>	39%

**Village of Park Forest
2024/2025 Budget**

**MOTOR FUEL TAX FUND
DETAIL
04-17-00**

PERSONNEL SERVICES*

EMPLOYEE SUPPORT*

** Now charged to General Fund per Board directive*

PROFESSIONAL SERVICES

530200	Engineering/Architectural Services (Bridge Inspections)	<u>700</u>
Total Professional Services		700

OPERATING SUPPLIES

541500	Salt (\$70/ton) (State Purchase)	100,000
541600	Lime/Chemicals (Calcium Chloride)	<u>3,000</u>
Total Operating Supplies		103,000

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Traffic signal maint. & repair - IDOT, Cook Co., Village)	35,300
550400	Contractual Grounds Maintenance (Street sweeping, Curb Vegetation Control)	70,000
550600	Contractual Street Maintenance (Patching, Striping, Crack Filling, St. Light Wiring contracts)	140,000
550700	Street Maintenance Supplies	24,975

552300	Street Name Sign Maintenance Supplies	2,000
552400	Traffic Sign Maintenance Supplies	2,000
552500	Street Light Maintenance Supplies	<u>24,500</u>

Total Maintenance **298,775**

CAPITAL OUTLAYS

560000	Other Capital Outlays	
	Forest Boulevard Improvements ¹	3,000,000
	Resurf. Westwood/Norwood (Sauk Trail to Western) -Phase 1 ²	419,071
	Local Road Improvements	<u>412,000</u>
		<u>3,831,071</u>

¹ 80% of amt shown will be funded through ITEP Program

² 80% of amt shown will be funded through STP-U Program, Village 20% will be reimbursed by IDOT Tollway Credits

Total Capital Outlays **3,831,071**

UTILITIES

610600	Public Utility Services (Electricity for Traffic Signals and Street Lighting)	<u>66,500</u>
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Total Utilities **66,500**

TOTAL MOTOR FUEL TAX **4,300,046**

Village of Park Forest 2024/2025 Budget

HOUSING

The Housing section of the Budget is a cost-center for grant-funded programs. These are the Housing Choice Voucher Program, Cook County Community Development Block Grants (CDBG) and the Cook County Neighborhood Stabilization Program NSP 1. Personnel who administer the Housing Choice Voucher Program are located in the Community Development Department. Thus, their program goals are contained in that department. However, the budget for the Housing Choice Voucher, Cook County CDBG and NSP 1 Programs are contained herein.

In order to control its own destiny as it relates to the issue of subsidized housing, several years ago the Village applied for and received certification as a Housing Authority. In 1994, the Housing Authority of Park Forest received funding to administer a Section 8 Certificate program. The funding level provided subsidized housing for 50 certificate holders. Later, HUD increased this amount by 46 and then by an additional 81, and recently by 4 in October 2022, bringing the grand total up to 181 possible certificate holders. In 2002/2003 the Section 8 Certificate and Voucher Programs were merged to form the Housing Choice Voucher Program. The Housing Authority is currently administering 159 Park Forest Vouchers. In addition to the Park Forest Housing Choice Vouchers, the Housing Authority also administers the program for participants moving to Park Forest with vouchers issued by other authorities known as “Portables.” As of January 2024, the Housing Authority of Park Forest is administering 53 Portable Housing Choice Vouchers.

The Housing Authority of Park Forest is no longer the Traditional Contract Administrator for the Garden House Apartments of Park Forest. The Annual Contribution Contract with Department of Housing and Urban Development (HUD) for administration of the Section 8 Housing Assistance Payments was terminated effective December 31, 2010. The contract was transferred to one of HUD’s Performance Based Contract Administrators.

Village of Park Forest 2024/2025 Budget

HOUSING CHOICE VOUCHER PROGRAM

PROGRAM DESCRIPTION:

The Housing Authority of Park Forest, with the support of the Village of Park Forest and under the Community Development Department, administers housing assistance programs. One such housing program is the Housing Choice Voucher Program, formerly called Section 8. It is a federally funded program designed to assist income eligible families and elderly individuals find safe, sanitary and decent housing. The Housing Authority of Park Forest is under contract with the Department of Housing & Urban Development (HUD) and receives funding from HUD to subsidize rents for the Housing Choice Voucher recipients. HUD determines the funding to be used for the housing assistance payments and the program's administrative fees that are used to cover portions of the direct and indirect costs needed to administer the program.

Annual Housing Choice Voucher Administration Program*

Vouchers	2020	2021	2022	2023	2024
Park Forest	144	134	119	142	159
Portables	306	257	190	108	53**

* Data for each year is presented for the month of January.

** Data from January 2024 show that 26 or 53% of the portable vouchers are from the Housing Authority of the County of Cook, 18 or 34% are from the Chicago Housing Authority and 9 or 17% are from various other housing agencies across the nation.

The Housing Authority continues to experience some difficulty with administering the Housing Choice Voucher Program because of declining revenues due to reduction of HUD funding. However, over the past 48 months, the Housing Authority has seen a slow, but steady decline in the number of portable vouchers moving to Park Forest. This change is due to other Housing Authorities putting added restrictions on their Housing Choice Voucher (HCV) participants by decreasing their bedroom voucher size to save money. In addition, the Housing Authority of Park Forest has also taken steps to control cost by making sure our portable rents are within our payment standards guidelines. However, even with these changes the Housing Authority of Park Forest's portable vouchers still exceeds the average number of a 10% increase of portables (about 18 portable vouchers) experienced at other Housing Authorities. Housing Authorities with 250 vouchers or less allocated to them by HUD, are designated as small authorities. Park Forest Housing Authority's allocation is 181 vouchers. The number of port-in vouchers being administered by this housing authority to-date is 53, 29% of its' base allocation,

with an average monthly HAP expense of \$47,983. Currently, the average monthly HAP expense for the Park Forest vouchers is \$119,948. On January 31, 2024, the Authority's Net Restricted Assets (NRA) balance was -\$1,446. The Housing Authority no longer has the NRA balance to cover housing assistance payments for Park Forest vouchers and the port-in families until it is reimbursed by the porting housing authorities.

The administrative fees for the portability vouchers, as structured by HUD, are insufficient to manage the Housing Choice Voucher Program effectively. The housing authority receives administrative fees monthly from HUD to manage its' voucher program. The amount varies depending on the number of vouchers under lease for the month. The housing authority receives only a percentage of the eligible administrative fees from HUD from port-in vouchers.

The problems have been discussed with HUD representatives from the Chicago Regional Office and Washington DC. The authority is hopeful that there will be some resolution to the problems so adjustments can be made. Due to the disproportionate size of the "Port-ins," discussion will center on HUD changing the Housing Authority's Designation from a "Small Housing Authority" to "Large Housing Authority" in order to capture higher Administrative Fees per voucher.

In 2016, HUD completed a Housing Choice Voucher Administrative Fee study that proposed a change to the administrative fee formula that would increase the amount of funds to the Housing Authority of Park Forest. In October 2016, the Village responded on behalf of the Housing Authority to the HUD DC office in support of the approval of this proposal. As of today, HUD has not provided any updates on this Study.

As a result, of the changes to the Crime Free Housing fee structure, the Housing Authority was able to add an additional Housing Case Worker. This Case Worker's main responsibilities is to monitor and follow-up on the portability account receivable and payable accounts. Subsequently, the Housing Authority is current with its, monthly financial reports.

Village of Park Forest 2024/2025 Budget

CDBG & NSP 1

PROGRAM DESCRIPTION:

The Village of Park Forest is a subgrantee of the Cook County Community Development Block Grant (CDBG) Program. As a subgrantee, the Village must adhere to the rules and regulations set forth by Cook County and by the Federal Government in administering all funds provided by this program.

In Fiscal Year 2005/2006, the Village requested a redirection of the \$100,000 of Norwood demolition to be combined with an additional \$100,000 awarded for a street light replacement project south of Sauk Trail. Thus, \$200,000 in funds were allotted toward the street light replacement project south of Sauk Trail. These CDBG funds were combined with a grant from the Illinois Department of Transportation. A remaining balance of \$30,062 was allowed to be allocated to the demolition of the former Marshall Fields building in DownTown Park Forest.

In Fiscal Years 2006/2007 and 2007/2008, the Village applied for \$300,000 to fund street lighting replacement work south of Sauk Trail. Both applications were denied and no funds were awarded. In 2008/2009, Cook County's Department of Planning and Development contacted the Village with information that funding might be available for the demolition of the former Field's building. As such, the Village Board approved two sub-recipient agreements (for CDBG project years 2006/2007 and 2007/2008) in the amount of \$300,000 each in the spring of 2009. The County also informed the Village that it could re-adjust its 2009/2010 CDBG application (originally drafted for street lighting, sidewalk and curb replacement along Forest Boulevard and Fir Street) to allow for an additional \$300,000 in funding toward the Field's demolition project. Successful approval of this application resulted in the Village having a total of \$930,062 in CDBG funding to assist with the Field's demolition project. Demolition was completed in October 2011.

In Fiscal Year 2011/2012, the Village received a Cook County Neighborhood Stabilization Program 1 (NSP1) grant for \$88,313 to demolish nine vacant, blighted homes in the Eastgate neighborhood. All homes demolished were located on Allegheny Street in order to concentrate the benefit from this grant. Seven of the properties were demolished in September 2011 and the remaining two homes were demolished in April 2012.

Also, in Fiscal Year 2011/2012, the Village was awarded a State CDBG-IKE grant to demolish a minimum of 23 homes primarily in the Eastgate neighborhood. Fifteen of

these homes were demolished in December 2012, and an additional six homes were demolished in December 2013. Because the cost of demolition of these homes was greater than estimated, the grant was modified to reduce the number of homes to 21.

In Fiscal Year 2011/2012, the Villages of Park Forest and Richton Park were awarded a joint Neighborhood Stabilization Program 3 (NSP3) grant of \$1,300,000 for the purchase and rehabilitation of four homes in each community. This grant was awarded by the Illinois Housing Development Authority. All eight homes in both communities were renovated by the Fall of 2013 and two homes in each community had been sold to income qualified homeowners by February 2014. The funds for this grant did not come to either of the Villages. Instead they were allocated directly to Mecca Companies, the developer hired by both communities.

Early in Fiscal Year 2012/2013, the Village was notified by Cook County of the award of an additional NSP1/CDBG grant totaling \$1,969,600. These funds were awarded for the purpose of demolishing four commercial properties and 10 residential structures. The commercial structures were demolished in the fall of 2012, with final restoration of the sites in spring 2013. These properties included 3200 Lincoln Highway (in the proposed 211th Street TOD area), 350 Main Street (in DownTown Park Forest), the Norwood Square Shopping Center, and 320 Wildwood Street (the former Wildwood School). The 10 residential structures were demolished in February 2013.

In August 2016, the Village was awarded a \$200,000 Cook County CDBG grant to improve mid-block pedestrian cut-throughs located in qualified census tracts (50% or more of population is low/moderate income). This project is addressed in the *Growing Green: Park Forest Sustainability Plan*. Five cut-throughs were improved, including: Indianwood Boulevard to Peach Street, Peach Street to Sauk Court, Green Street to Lakewood Boulevard, Blackhawk Drive to Sangamon Street, Sangamon Court to Somonauk Park. Improvements included widening the existing five foot paths to 10 feet, upgrading lighting along the paths, installing ADA ramps and signs at the street intersections, and painting cross-walks in the streets where the cut-throughs intersect. This project was completed in 2017, and included a \$74,000 match from the Village.

In 2018, the Public Works Department was awarded a \$200,000 Cook County CDBG grant that funded the installation of 6,185 linear feet of Cured in Place Pipe (CIPP) liner within the sanitary sewer system in an income eligible Census block group south of Sauk Trail. The sanitary sewers in the Village are approaching 70 years old, and at the end of their useful life. Within the project location, there have been two sewer line collapses in the last three years. These collapses have required over 600 feet of new sanitary sewer to be installed at a cost to the Village of over \$160,000 total. CIPP liner has been found to have a service life comparable to new sewer installation, at only 20 percent of the cost. The FY2019 budget funded a \$25,832 match met from the Village's Sewer Fund. This project was completed late in calendar year 2019.

In January 2021, the Public Works Department was awarded a \$300,000 Cook County CDBG grant to continue the CIPP sewer lining project, this time in the Eastgate neighborhood, which is an income eligible area. The project will install approximately 11,493 linear feet of Cured in Place Pipe (CIPP) liner of sanitary sewers within the neighborhood. Deteriorated sanitary sewers take on storm water inundation causing home backups and sanitary sewer overflows (SSO's). Collapsed sewers can have an even more damaging impact on the neighborhood and the environment. In the past five years, three sections of sewers in the Village have collapsed, requiring over 700 feet of new sanitary sewer to be installed at a cost to the Village of over \$80,000 per incident. Installing CIPP liner in the sewer system will prevent collapse and extend the service life of the sewer by at least 50 years. This method of addressing the Village's deteriorating sewer system is extremely cost effective in comparison to pipe replacement. Targeting the Eastgate neighborhood with this project supports a significant amount of neighborhood stabilization work conducted by the Village and its allies in the neighborhood. The Village proposes to match this grant with \$99,700 from the Sewer Fund.

In early 2023, the Village targeted another CDBG grant to continue the CIPP sewer lining in the southwest part of the Village. This grant application targeted \$300,000 of Cook County CDBG funds and the Village matched the funds at \$100,000. The Village estimated it would be able to apply the CIPP to approximately 11,000 feet of sewer. This project did not happen.

In early 2024, the Village was awarded another CDBG grant to continue the CIPP sewer lining in the southwest part of the Village. This grant award was \$200,000 of Cook County CDBG funds and the Village will match the funds up to approximately \$70,000. The Village estimates it will be able to apply the CIPP to approximately 6,800 feet of sewer.

**Village of Park Forest
2024/2025 Budget**

**HOUSING CHOICE VOUCHER PROGRAM
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
REVENUE					
Housing Assistance Payments	2,021,300	3,450,000	1,813,025	3,150,000	-9%
Administrative Fees	304,408	345,000	330,629	390,000	13%
Transfer from General Fund	<u>0</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>-100%</u>
TOTAL REVENUE	<u>2,325,708</u>	<u>3,825,000</u>	<u>2,143,654</u>	<u>3,540,000</u>	-7%
EXPENDITURES					
<u>Personnel Services</u>	250,344	261,226	259,991	264,330	1%
<u>Insurance</u>	24,333	26,398	26,490	30,506	16%
<u>IRMA</u>	5,987	6,390	3,593	5,455	-15%
<u>Employee Support</u>	39,356	50,307	43,711	52,254	4%
<u>Professional Services</u>	51,028	27,933	21,721	29,807	7%
<u>Operating Supplies</u>	435	1,800	274	1,800	0%
<u>Capital Outlays</u>	3,800	1,900	0	1,900	0%
<u>Housing Assistance Payments</u>	2,066,144	3,408,000	2,062,067	3,158,000	-7%
<u>Miscellaneous</u>	<u>2,321</u>	<u>550</u>	<u>2,144</u>	<u>1,500</u>	173%
TOTAL EXPENDITURES	<u>2,443,748</u>	<u>3,784,504</u>	<u>2,419,991</u>	<u>3,545,552</u>	-6%
Excess Revenue (Expenditures)	<u>(118,040)</u>	<u>40,496</u>	<u>(276,337)</u>	<u>(5,552)</u>	
<u>Beginning Fund Balance</u>			373,310	96,973	
<u>Ending Fund Balance</u>			96,973	91,421	

**Village of Park Forest
2024/2025 Budget**

**HOUSING CHOICE VOUCHER PROGRAM
DETAIL
11-18-00**

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	<u>264,330</u>
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	Total Personnel Services	264,330
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INSURANCE

510100	Medical Insurance	28,394	
	Dental Insurance	1,508	
	Life Insurance	<u>604</u>	
			30,506

510300	IRMA Premium	<u>5,455</u>	
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	Total Insurance	35,961	
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EMPLOYEE SUPPORT

520200	Dues/Subscriptions		
	Annual Dues to NAHRO	425	
	IAHA	175	
	Illinois NAHRO Chapter	100	
	National Center for Housing Management	<u>150</u>	
			850

520300	Training Expense	1,000	
	National Center for Housing Management (NICHM)	3,000	
	Lindsey & Co Software	<u>500</u>	4,500
520400	Books/Pamphlets		250
520610	FICA		20,221
520620	IMRF		<u>26,433</u>
	Total Employee Support		52,254

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Lindsey (Accounting/Reports/Software Licensing)	10,500	
	Bank Fees	3,000	
	ACH Direct Deposit	550	
	Minutes and Hearings	500	
	Work Number Source Fees (The PI Company)	<u>4,568</u>	19,118
530100	Legal Services		2,000
530300	Audit Services		
	Lindsey & Co Software	850	
	BRZ Sailor Khan, LLC	7,360	
	Village Audit	<u>479</u>	<u>8,689</u>
	Total Professional Services		29,807

OPERATING SUPPLIES

540000	Other Operating Supplies		600
540200	Printer/Copying Supplies		<u>1,200</u>
	Total Operating Supplies		1,800

CAPITAL OUTLAYS

560000	Computer Replacement	1,900
561800	HCV Assistance Payments	1,800,000
561801	HCV Assistance Payments - PF Port Out	150,000
561802	HCV Admin - PF Port Out	8,000
561810	HCV Assistance Payments - Portables	<u>1,200,000</u>

Total Capital Outlays **3,159,900**

MISCELLANEOUS EXPENDITURES

590100	Postage	1,000
591000	Legal Notices	<u>500</u>

Total Miscellaneous Expenditures **1,500**

TOTAL HOUSING CHOICE VOUCHER PROGRAM **3,545,552**

**Village of Park Forest
2024/2025 Budget**

**CDBG AND NSP 1
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
REVENUE					
CIPP Sanitary Sewer Lining - CDBG*		<u>300,000</u>	<u>0</u>	<u>200,000</u>	-33%
TOTAL REVENUE	0	300,000	0	200,000	-33%
EXPENDITURES					
*Transfer to Sewer Fund-CIPP Lining Project		<u>300,000</u>	<u>0</u>	<u>200,000</u>	-33%
TOTAL EXPENDITURES	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>200,000</u>	-33%
Excess Revenue (Expenditures)	0	0	0	0	
<u>Beginning Net Cash</u>			6,098	6,098	
<u>Ending Net Cash</u>			6,098	6,098	

* These CDBG projects are contingent on funding.

**Village of Park Forest
2024/2025 Budget**

**CDBG
DETAIL
16-00-00**

TRANSFERS TO OTHER FUNDS

580000	Transfers to Other Funds Transfer to Sewer Fund for CIPP Sewer Lining Project*	<u>200,000</u>
	Total Transfers to Other Funds	200,000
	TOTAL CDBG	200,000

*The Village's match for this project, \$100,000, is in the Sewer Fund.

Village of Park Forest 2024/2025 Budget

RETIREMENT FUNDS

There are two separate retirement funds – Police Pension and Fire Pension. The Police and Fire Pensions are administered by Boards whose composition is determined by State Statute. There are two additional retirement costs that the Village is obligated to pay - the Illinois Municipal Retirement Fund (IMRF) and the Federal Insurance Contributions Act (FICA) funds. FICA and IMRF costs are recognized across multiple funds in this budget. However, this section will explain the FICA and IMRF costs only for the General Fund along with the complete budgets for the Police and Fire Pension Funds.

Independent actuarial studies determine the required funding level (employer cost) for Police and Fire Pension Funds. The employer cost is reflected in the General Fund, in accordance with Governmental Accounting Standards, in the Police and Fire departmental budgets as well as in the Property Tax revenue amount in each pension fund. Actuarial reports show funding levels at 46.1% for the Police Pension Fund and 50.0% for the Fire Pension Fund for the year ended June 30, 2023. Police employee contributions are 9.91% of salaries and firefighter contributions are 9.455% of salaries.

In the General Fund, FICA and IMRF costs are budgeted in every department for the estimated actual cost incurred for that department. The fund balance of the General Fund carries a restricted balance for FICA and IMRF because revenues collected for these two retirement costs can only be used for FICA and IMRF expenditures. Any remaining balance at the end of each fiscal year is carried forward to help fund future costs. The funding source for these two items comes from property taxes.

Since the 1990's, there have been many changes and benefit enhancements approved by the State legislature for police and fire pension funds across the State of Illinois. These changes directly affect pension fund obligations (property taxes) and ultimately impact funding levels. A summary of some of the changes and how they impacted the Village are:

- Adopted legislation allows certain public safety personnel to transfer service credit from other municipalities (late 1990's). Over the last twenty years, the following service credit transfers occurred: For Fiscal 2003, a police officer transferred credit from University Park. In 2005, another officer transferred from Chicago Ridge. In 2009, two police officers transferred in from Chicago Heights and South Holland. In 2014, a former police officer transferred credit to Joliet. In 2017, another former police officer transferred credit to Countryside. In 2019, another former police officer transferred credit to Oak Lawn. In 2021, another former police officer transferred credit to Joliet. In 2022, there were four former officers who transferred their credit to Oak Lawn (2), Winnetka and Tinley Park. Also in 2022, a police officer transferred in past IMRF service credit into the Police Pension Fund. In 2024, a police officer transferred service to Tinley Park.

- State legislation increased fire pension benefits (1999).
- In 2001, State legislature adopted similar pension increases as was passed for fire in 1999 for police pension funds.
- In 2004, surviving spouse's pension distributions were increased to the retiree level, increasing annual pension costs.
- Beginning in 2008, the Village is legislatively required to continue health insurance coverage for the "catastrophically" disabled firefighters and police officers and their families for life.
- A firefighter was granted a duty disability in 2009, another was granted in 2012 and another in 2017.
- Police Pension Board approved two duty disability pensions in 2008.
- A police officer was granted a disability in 2012, 2013 and another in 2017.

Effective January 1, 2011, a second tier of benefits became effective for Police, Fire and IMRF employees hired after January 1, 2011.

Tier II Benefits

IMRF

- Increased vesting from 8 to 10 years.
- Increased age to receive full benefits from age 60 to age 67.
- Increased age to receive reduced benefits from age 55 to age 62.
- Increased number of months used to calculate the final rate of earnings to highest 96 months of the last 10 years, formerly highest 48 months.
- Caps final rate of earnings to a maximum of \$106,800 (increased annually by 3% or ½ of CPI).

Police & Fire

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

Public safety pension consolidation legislation passed in late 2019 made changes to Tier II benefits for police and fire that led to considerable increases in employer pension cost, which means the annual tax levy was impacted. The changes impact the following:

- Final Salary – the final salary shall be the greater average of (i) the highest 48 consecutive months of service within the last 60 months of employment or (ii) the highest 96 consecutive months of service within the last 120 months of employment.
- Pensionable Salary Cap – capped at the 2011 base of \$106,800 increase annually by the lesser of (i) 3% or (ii) the annual unadjusted percentage increase in the CPI-U for the previous 12 months.
- Survivor Benefits – Surviving spouse and children death benefits begin the date of employment rather than when the employee became fully vested in the pension.

Since 2013, in an effort to improve funding levels in both the Police and Fire Pension Funds, the Village Board has added additional funding to the Police and Fire Pension Funds in the hopes of decreasing future tax levies and increasing the funding levels of each pension fund. In 2013, 2014 and 2015, the Board added a total of \$346,351 to the pension funds. In Fiscal Years 2017, 2018 and 2019, a total of \$700,000 of additional contributions were approved for Police and Fire. In Fiscal Years 2021, 2022 and 2023, a total of \$804,125 of additional contributions were approved for Police and Fire. These are an additional \$1,850,476 of contributions over-and-above amounts recommended by the actuarial studies.

The following chart gives a twenty-year history of Village (employer) contribution rates for each pension. (Note – FICA is always a fixed 7.65% employer cost.)

	<u>Village Contribution Rates</u>		
	<u>Rates</u>	<u>Effective Rates*</u>	
	<u>IMRF</u>	<u>Police</u>	<u>Fire</u>
2005	8.06%	19.85%	32.58%
2006	9.21%	21.82%	31.17%
2007	8.79%	22.32%	29.61%
2008	8.54%	26.11%	34.688%
2009	8.69%	26.55%	34.158%
2010	9.56%	29.52%	35.723%
2011	10.52%	33.33%	39.515%
2012	11.57%	32.08%	38.227%
2013	12.73%	32.44%	33.956%
2014	12.80%	32.38%	33.832%
2015	12.40%	39.16%	41.383%
2016	12.43%	41.44%	43.580%
2017	11.68%	52.54%	50.180%
2018	11.78%	48.23%	50.43%
2019	9.92%	54.44%	58.75%
2020	12.08%	48.58%	50.05%
2021	11.58%	61.99%	56.29%
2022	9.60%	67.09%	61.82%

	<u>IMRF</u>	<u>Police</u>	<u>Fire</u>
2023	6.69%	63.77%	58.61%
2024	7.19%	not	available
2025	7.44%	not	available

*Per AUDIT

Since the Village will continue to levy separately for FICA and IMRF, an accounting of levies and associated expenses will continue. The Personal Property Replacement Tax allocation of \$18,000 will stay in FICA in FY 24/25.

FICA & IMRF
RESTRICTED FUND BALANCE ANALYSIS

	<u>FICA</u>		<u>IMRF</u>	
	<u>FY 23/24</u>	<u>FY 24/25</u>	<u>FY 23/24</u>	<u>FY 24/25</u>
	<u>2022</u>	<u>2023</u>	<u>2022</u>	<u>2023</u>
	<u>Levy</u>	<u>Levy</u>	<u>Levy</u>	<u>Levy</u>
Beginning Fund Balance	46,727	44,249	231,897	228,344
Tax Levy (Expected Revenue)	524,610	493,593	507,113	332,779
Personal Property Replacement Tax	<u>18,000</u>	<u>18,000</u>	<u>0</u>	<u>0</u>
TOTAL REVENUE	589,337	555,842	739,010	561,123
EXPENDITURES				
Administrative	111,325	115,462	144,954	150,362
Police	145,205	145,557	81,143	71,491
Fire	59,237	57,431	8,109	8,504
Recreation & Parks	114,498	119,278	129,855	136,107
Public Works	41,531	43,117	54,286	56,361
Community Development	38,845	39,835	48,468	49,704
Economic Development & Planning	<u>34,447</u>	<u>36,318</u>	<u>43,851</u>	<u>46,267</u>
TOTAL EXPENDITURES	545,088	556,998	510,666	518,796
Transfer Balance		<u>5,000</u>		<u>(5,000)</u>
Ending Fund Balance	44,249	3,844	228,344	37,327

Property tax collection rates have impacted fund balance in the Police and Fire Pension Funds, FICA and IMRF. The tax levies for police and fire have steadily increased while FICA and IMRF have required limited increases over the last fifteen years. A more comprehensive narrative and analysis of property tax levy impacts from pension costs is presented in the Financial Summary section of this budget document, in the Revenue Summary under the Property Taxes section. Annual analysis of all retirement costs occur and, if needed, changes to the tax levy will be recommended.

**Village of Park Forest
2024/2025 Budget**

**POLICE PENSION
SUMMARY**

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	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	2,715,549	3,074,644	3,023,058	3,130,550	2%
Personal Property Replacement Tax	14,000	14,000	14,000	14,000	0%
Transfer from Other Funds	88,114	0	0	0	0%
Misc Income	99	0	0	0	0%
Contributions	459,535	438,477	422,678	420,090	-4%
Interest & Dividends	200,659	390,000	217,400	231,176	-41%
Unrealized Gain/Loss	3,287,357	500,000	1,290,808	750,000	50%
Short/Long Term Gain/Loss	7,915	500,000	100	0	-100%
Realized Gain/Loss	<u>(1,238,848)</u>	<u>0</u>	<u>39,800</u>	<u>37,500</u>	100%
TOTAL REVENUE	5,534,380	4,917,121	5,007,844	4,583,316	-7%
EXPENDITURES					
Retirement Benefits	2,947,257	3,215,872	3,200,473	3,320,501	3%
Training & Misc Expense	69,500	5,145	5,145	5,145	0%
Portable Pension Transfer & Refunds	11,472	250,924	200,924	50,000	-80%
Professional Services	<u>81,820</u>	<u>127,500</u>	<u>90,000</u>	<u>122,500</u>	-4%
TOTAL EXPENDITURES	<u>3,110,049</u>	<u>3,599,441</u>	<u>3,496,542</u>	<u>3,498,146</u>	-3%
Excess of Revenues (Expenditures)	2,424,331	1,317,680	1,511,302	1,085,170	
<u>Beginning Net Position</u>			26,736,059	28,247,361	
<u>Ending Net Position</u>			28,247,361	29,332,531	

**Village of Park Forest
2024/2025 Budget**

**FIRE PENSION
SUMMARY**

22

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	1,571,070	1,735,509	1,596,934	1,803,774	4%
Personal Property Replacement Tax	8,000	8,000	8,000	8,000	0%
Contributions	264,230	276,921	259,895	281,478	2%
Misc	322	0	0	0	0%
Transfer from Other Funds	58,742	0	0	0	0%
Interest & Dividends	223,358	280,000	325,695	235,097	-16%
Unrealized Gain/Loss	2,008,813	350,000	821,813	393,723	12%
Short/Long Term Gain/Loss	1	200,000	0	0	-100%
Realized Gain/Loss	<u>(696,894)</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%
TOTAL REVENUE	3,437,642	2,850,430	3,012,337	2,722,072	-5%
EXPENDITURES					
Retirement Benefits	1,760,973	1,957,603	1,937,604	1,994,987	2%
Training & Misc Expense	2,425	6,495	6,495	6,495	0%
Professional Services	<u>43,755</u>	<u>82,000</u>	<u>62,500</u>	<u>84,500</u>	<u>3%</u>
TOTAL EXPENDITURES	<u>1,807,153</u>	<u>2,046,098</u>	<u>2,006,599</u>	<u>2,085,982</u>	2%
Excess of Revenues (Expenditures)	1,630,489	804,332	1,005,738	636,090	
<u>Beginning Net Position</u>			18,094,428	19,100,166	
<u>Ending Net Position</u>			19,100,166	19,736,256	

Village of Park Forest 2024/2025 Budget

BOND RETIREMENT

The Bond Retirement Fund is used to service all General Fund-related debt. The other debt of the Village is serviced within the appropriate originating fund. Because Park Forest is a "Home Rule" community, the Village is not subject to a legal debt limit. For more information on the Village's debt policies, please refer to the Overview section, pages 1-26, 1-27 and 1-28.

The following schedule shows the debt restructuring and payments that have affected debt service. Total outstanding General Obligation Debt and Loan Agreements for the last ten and current fiscal years have been as follows:

<u>Fiscal Year Ended:</u>	2015	21,782,373	
	2016	19,640,907	
	2017 *	20,599,233	
	2018 *	18,938,767	
	2019 *	16,426,539	
	2020 *	13,807,049	
	2021 *	12,284,663	
	2022 *	13,375,564	
	2023 *	13,748,361	
	2024 *	12,279,487	est.
	2025	10,436,080	est.

The Fiscal Year Ended 2024 outstanding estimated debt relates to the following funds:

General Fund		\$ 305,000
Water	*	11,526,929
Sewer	*	447,558
		\$ 12,279,487

** Includes IEPA water and sewer loans.*

The Village has taken advantage of low interest IEPA loans to fund much needed infrastructure improvements. In 2007, a new water plant was completed with proceeds from a \$15,945,517 IEPA loan with a 2.5% interest rate. This low rate will save the Village \$5,000,000 over the life of the loan. This loan was refinanced with the 2021 Refunding Bonds.

In 2011, the IEPA approved two low interest loans at 1.25% funding \$3.3 million for watermain infrastructure improvements and \$1.3 million in sewer system improvements. The debt service is being funded through an additional \$3 per month water main infrastructure replacement fee and existing sewer fees.

In June of 2016, IEPA approved a \$5 million watermain replacement loan. In August, 2016, the Village received notification \$750,000 of the loan would be forgiven.

In 2021, IEPA approved a \$3,490,670 water tower construction loan and a \$1,509,330 water main replacement loan for a total of \$5,000,000. \$400,000 of this amount has been forgiven by the IEPA leaving total debt of \$4,600,000. This loan is in two parts - one for the water tower and the other for the main replacement.

The chart below shows debt service (principal and interest) over the past two years and projected Fiscal Year 2024/2025 debt service:

	<u>FY 22/23</u> <u>Debt Service</u>	<u>FY 23/24</u> <u>Debt Service</u>	<u>FY 24/25</u> <u>Debt Service</u>	<u>Percent Change</u> <u>From Prior Year</u>
General Fund*	286,675	298,425	309,575	8%
Water Fund	1,436,013	1,498,532	1,687,813	18%
Sewer Fund	<u>55,665</u>	<u>55,665</u>	<u>55,665</u>	<u>0%</u>
TOTAL	1,778,353	1,852,622	2,053,053	11%

* The following Debt Service was levied for these funds in December, 2023. Funds levied in December, 2023 will be received in calendar 2024, funding the FY 2024/2025 Budget.

General Fund **\$ 250,000**

The Village has taken advantage of favorable interest rate environments by refinancing general obligation bonds in the following years.

Series 2001 Bonds Restructured with 2008A Bonds and then Refinanced with 2012A & B Bonds:
When the 2001 Bonds were issued, the proceeds were used to refinance \$3.7 million of TIF debt and \$3.3 million for a new fire station. At the time, the goal was to extend the combined debt to minimize the impact on property taxes. This was accomplished and property taxes were not impacted. The debt was extended until 2025 although the Downtown TIF ends November 2020. The Village restructured the TIF portion of this debt with the 2008A Bonds. The favorable interest rate environment continued in 2012, prompting the issuance of refunding bonds. This refinancing saved \$730,800 over the remaining life of the debt and shortened the TIF debt payments to match the life of the TIF. The TIF Bonds have been fully paid with only the 2012B Bonds still outstanding. The 2012B Bonds will fully mature in FY 24/25.

2007 IEPA Loan Refunded with 2021 Refunding Bonds:

The 2007 IEPA Loan was issued for the construction of a new water treatment plant. Interest rates in 2021 became favorable enough for the Village to issue refunding bonds to save interest costs of \$151,813 on the remaining outstanding debt. The 2021 Refunding Bonds will mature at the same time as the original IEPA loan, in FY 26-27.

The Village's bond rating from Moody's was upgraded in June, 2021 from A2 with a negative outlook to A2 with the negative outlook removed.

**VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED**

Total Debt as of 6/30/25

Fiscal Year Ending June 30	Requirements		
	Principal	Interest	Totals
2025	1,843,407	209,646	2,053,053
2026	1,581,661	159,917	1,741,578
2027	1,630,035	113,143	1,743,178
2028	658,529	85,049	743,578
2029	667,145	76,433	743,578
2030	675,886	67,692	743,578
2031	684,753	58,825	743,578
2032	689,311	49,830	739,140
2033	486,298	41,347	527,645
2034	464,834	34,979	499,812
2035	471,125	28,687	499,812
2036	477,514	22,298	499,812
2037	359,796	15,810	375,606
2038	238,703	12,696	251,400
2039	240,689	10,711	251,400
2040	242,691	8,709	251,400
2041	244,709	6,690	251,400
2042	246,745	4,655	251,400
2043	187,051	2,731	189,781
2044	188,607	1,175	189,782
	\$ 12,279,487	\$ 1,011,022	\$ 13,290,509
	Principal	Interest	Total
2012B Series	305,000	4,575	309,575
2021 Series-Water	2,825,000	172,500	2,997,500
2011 IEPA Loan-Water	1,423,757	76,611	1,500,367
2017 IEPA Loan-Water	2,759,229	345,932	3,105,161
2011 IEPA Loan-Sewer	447,558	25,593	473,152
2021 IEPA Loan-Water	3,490,670	304,959	3,795,629
2023 IEPA Loan-Water	1,028,273	80,852	1,109,125
	\$ 12,279,487	\$ 1,011,022	\$ 13,290,509

**VILLAGE OF PARK FOREST
HISTORY AND ANALYSIS
OF DEBT SERVICE**

<u>ISSUE</u>	<u>AMOUNT</u>	<u>FUND(S)</u>	<u>AMOUNT BY FUND</u>	<u>PURPOSE</u>
IEPA Loan 2011 L17-3142	\$3,246,191	60-WATER	\$3,246,191	Fund replacement of 2.18 miles of water lines. Debt service funded thru additional \$3 per month fee charged to each utility billing customer. Interest rate is 1.25%.
IEPA Loan 2011 L17-0425	\$960,651	70-SEWER	\$960,651	Funded Excess Flow Facility Rehab and Sanitary Sewer Rehab. Debt service funded through rates. Interest rate at 1.25%.
IEPA Loan 2017 L17-5288	\$3,997,542	60-WATER	\$3,997,542	Fund water main replacement. Interest rate at 1.86%.
SERIES 2012B	\$2,595,000	31-GLTD	\$2,595,000	This series refinanced 1994A bonds that issued new debt to undertake a public capital improvement project which included the new fire station. This series refinanced GLTD Portion of 2001 series bonds.
SERIES 2021	\$4,935,000	60-WATER	\$4,935,000	This series refinanced the 2007 IEPA loan L17-1860 that paid for the construction of a new Water Treatment Plant. Interest rate is between 0.29% and 0.98%.
IEPA Loan 2021 L17-5814	\$ 3,490,670	60-WATER	\$ 3,490,670	Fund water main replacement. Interest rate at 0.83%.
IEPA Loan 2023 L17-5067	\$ 1,109,330	60-WATER	\$ 1,109,330	Fund water main replacement. Interest rate at 0.83%.

**Village of Park Forest
2024/2025 Budget**

**BOND
RETIREMENT
31**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
REVENUE					
Property Tax	228,115	214,900	221,466	214,900	0%
Transfers from Other Funds	75,000	75,000	75,000	0	-100%
Interest Income	<u>344</u>	<u>100</u>	<u>1,265</u>	<u>100</u>	0%
TOTAL REVENUE	<u>303,459</u>	<u>290,000</u>	<u>297,731</u>	<u>215,000</u>	-26%
EXPENDITURES					
Professional Services	93	1,200	1,200	1,200	0%
Debt Service	265,000	285,000	285,000	305,000	7%
Interest Expense	<u>21,675</u>	<u>13,425</u>	<u>13,425</u>	<u>4,575</u>	-66%
TOTAL EXPENDITURES	<u>286,768</u>	<u>299,625</u>	<u>299,625</u>	<u>310,775</u>	4%
Excess Revenue (Expenditures)	16,691	(9,625)	(1,894)	(95,775)	
<u>Beginning Fund Balance</u>			98,691	96,797	
<u>Ending Fund Balance</u>			96,797	1,022	

VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED

	Alloc.	FYE 25	FYE 26	FYE 27	FYE 28	FYE 29	FYE 30	FYE 31	FYE 32	FYE 33	FYE 34	FYE 35	FYE 36	FYE 37	FYE 38	FYE 39	FYE 40	FYE 41	FYE 42	FYE 43	FYE 44	TOTAL
BOND RETIREMENT FUND 31																						
Principal Payment																						
2012B	1.0000	305,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	305,000
A/C 31-01-00-57-0000		305,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	305,000
Interest Expense																						
2012B	1.0000	4,575	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,575
A/C 31-01-00-57-0100		4,575	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,575
TOTAL BOND RETIREMENT FUND 31																						
2012B	1.0000	309,575	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	309,575
PRINCIPAL AND INTEREST (31)		309,575	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	309,575
WATER FUND 60																						
Principal Payment																						
GO Refunding Bonds, Series 2021		905,000	940,000	980,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,825,000
IEPA Loan 2011 L17-3142 Main	1.0000	170,836	172,978	175,147	177,343	179,567	181,818	184,098	181,969	0	0	0	0	0	0	0	0	0	0	0	0	1,423,757
IEPA Loan 2017 L17-5288 Main	1.0000	198,008	201,708	205,477	209,317	213,228	217,213	221,271	225,406	229,618	233,909	238,280	242,733	123,062								2,759,229
IEPA Loan 2021 L17-5814 Main	1.0000	161,143	162,483	163,834	165,197	166,571	167,956	169,353	170,762	172,182	173,614	175,058	176,514	177,982	179,463	180,955	182,460	183,978	185,508	187,051	188,607	3,490,670
IEPA Loan 2023 L17-5067 Main	1.0000	53,194	53,636	54,082	54,532	54,985	55,443	55,904	56,369	56,838	57,310	57,787	58,268	58,752	59,241	59,734	60,231	60,731	61,237			1,028,273
A/C 60-00-00-22-0100		1,488,180	1,530,805	1,578,540	606,389	614,351	622,430	630,627	634,506	458,638	464,834	471,125	477,514	359,796	238,703	240,689	242,691	244,709	246,745	187,051	188,607	11,526,928
Interest Expense																						
GO Refunding Bonds, Series 2021		94,900	58,000	19,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172,500
IEPA Loan 2011 L17-3142 Main	1.0000	17,265	15,123	12,954	10,757	8,534	6,282	4,002	1,694	0	0	0	0	0	0	0	0	0	0	0	0	76,611
IEPA Loan 2017 L17-5288 Main	1.0000	50,405	46,705	42,936	39,096	35,185	31,200	27,141	23,007	18,795	14,504	10,133	5,680	1,145								345,932
IEPA Loan 2021 L17-5814 Main	1.0000	28,639	27,299	25,947	24,585	23,211	21,825	20,428	19,020	17,599	16,167	14,723	13,267	11,799	10,319	8,826	7,321	5,804	4,274	2,731	1,175	304,959
IEPA Loan 2023 L17-5067 Main	1.0000	8,425	7,982	7,536	7,086	6,633	6,175	5,714	5,249	4,780	4,308	3,831	3,350	2,866	2,377	1,884	1,388	887	381			80,852
A/C 60-19-00-57-0100		199,633	155,108	108,973	81,524	73,562	65,483	57,286	48,969	41,174	34,979	28,687	22,298	15,810	12,696	10,711	8,709	6,690	4,655	2,731	1,175	980,854
TOTAL WATER FUND 60																						
GO Refunding Bonds, Series 2021		999,900	998,000	999,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,997,500
IEPA Loan 2011 L17-3142 Main	1.0000	188,101	188,101	188,101	188,101	188,101	188,101	188,101	183,663	0	0	0	0	0	0	0	0	0	0	0	0	1,500,367
IEPA Loan 2017 L17-5288 Main	1.0000	248,413	248,413	248,413	248,413	248,413	248,413	248,413	248,413	248,413	248,413	248,413	248,413	124,206								3,105,161
IEPA Loan 2021 L17-5814 Main	1.0000	189,781	189,781	189,781	189,781	189,781	189,781	189,781	189,781	189,781	189,781	189,781	189,781	189,781	189,781	189,781	189,781	189,781	189,781	189,781	189,782	3,795,629
IEPA Loan 2023 L17-5067 Main	1.0000	61,618	61,618	61,618	61,618	61,618	61,618	61,618	61,618	61,618	61,618	61,618	61,618	61,618	61,618	61,618	61,618	61,618	61,618	0	0	1,109,125
PRINCIPAL AND INTEREST (60)		1,687,813	1,685,913	1,687,513	687,913	687,913	687,913	687,913	683,476	499,812	499,812	499,812	499,812	375,606	251,400	251,400	251,400	251,400	251,400	189,781	189,782	12,507,782
SEWER FUND 70																						
Principal Payment																						
IEPA Loan 2011 L17-0425	1.0000	50,227	50,857	51,494	52,140	52,794	53,456	54,126	54,805	27,660	0	0	0									447,558
A/C 70-00-00-22-0150		50,227	50,857	51,494	52,140	52,794	53,456	54,126	54,805	27,660	0	0	0									447,558
Interest Expense																						
IEPA Loan 2011 L17-0425	1.0000	5,438	4,808	4,171	3,525	2,871	2,209	1,539	860	173	0	0	0									25,593
A/C 70-19-00-57-0100		5,438	4,808	4,171	3,525	2,871	2,209	1,539	860	173	0	0	0									25,593
TOTAL SEWER FUND 70																						
IEPA Loan 2011 L17-0425	1.0000	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	27,832	0	0	0									473,152

**VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED**

<u>Alloc.</u>	<u>FYE 25</u>	<u>FYE 26</u>	<u>FYE 27</u>	<u>FYE 28</u>	<u>FYE 29</u>	<u>FYE 30</u>	<u>FYE 31</u>	<u>FYE 32</u>	<u>FYE 33</u>	<u>FYE 34</u>	<u>FYE 35</u>	<u>FYE 36</u>	<u>FYE 37</u>	<u>FYE 38</u>	<u>FYE 39</u>	<u>FYE 40</u>	<u>FYE 41</u>	<u>FYE 42</u>	<u>FYE 43</u>	<u>FYE 44</u>	<u>TOTAL</u>	
PRINCIPAL AND INTEREST (70)	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	27,832	0	0	0										473,152
<u>ALL FUNDS</u>																						
GRAND TOTAL - PRINCIPAL	1,843,407	1,581,661	1,630,035	658,529	667,145	675,886	684,753	689,311	486,298	464,834	471,125	477,514	359,796	238,703	240,689	242,691	244,709	246,745	187,051	188,607	12,279,487	
GRAND TOTAL - INTEREST EXPENSE	209,646	159,917	113,143	85,049	76,433	67,692	58,825	49,830	41,347	34,979	28,687	22,298	15,810	12,696	10,711	8,709	6,690	4,655	2,731	1,175	1,011,022	
GRAND TOTAL - DEBT SERVICE PAYMENT:	<u>2,053,052</u>	<u>1,741,579</u>	<u>1,743,178</u>	<u>743,578</u>	<u>743,578</u>	<u>743,578</u>	<u>743,578</u>	<u>739,140</u>	<u>527,645</u>	<u>499,812</u>	<u>499,812</u>	<u>499,812</u>	<u>375,606</u>	<u>251,400</u>	<u>251,400</u>	<u>251,400</u>	<u>251,400</u>	<u>251,400</u>	<u>189,781</u>	<u>189,782</u>	<u>13,290,509</u>	

* Debt Service is estimated -- schedule has not been received.

Village of Park Forest 2024/2025 Budget

TAX INCREMENT FINANCING (TIF) FUNDS

DownTown

The history of the central shopping center of Park Forest is the history of competitive economic development in Illinois. The Park Forest Plaza was one of the first regional malls in America. As such, it attracted attention and shoppers. It was one of the factors causing the demise of the downtown Chicago Heights shopping area. In its turn, the more attractive location of Lincoln Mall, at the intersection of I-57 and Route 30, contributed to the demise of the Park Forest Plaza. Another factor contributing to the Plaza's demise was an enormous mortgage debt placed on the property by the first owner who sold it, utilizing the mortgage proceeds elsewhere. The heavy debt made it impossible for the property to receive the appropriate level of maintenance and marketing from succeeding owners. Unfortunately, these developers "milked" the asset while contributing little to its survival.

In the mid-1980s, the Village facilitated the sale of the property to Cordish & Embry of Baltimore. The mortgage holder was persuaded to "write down" a large portion of the outstanding debt and the Village agreed, in June of 1986, to establish the area as a Tax Increment Financing (TIF) District.

To create a Tax Increment Financing District, the property tax assessment base is "frozen" at a certain point in time. Taxes received by the various taxing bodies continue to be received at the frozen rate. The municipal government can issue debt (bonds) based on increased revenues that are projected to be received from the property following planned improvements. The revenues from the bonds are used to fund certain legally allowable public infrastructure improvements. Following the public and private improvements, the property is reassessed. The difference between the frozen level and the new level is the "increment." The incremental property tax is captured and used to repay the debt incurred by the municipality. If the TIF District is healthy, it will repay its own debt through incremental taxes over the life of the TIF. If it is not healthy, the taxpayers of the Village will be obligated for the debt repayment.

The certified base equalized assessed valuation (EAV) of the Tax Increment Financing District, when it was established in 1986, was \$11,710,716.

The Cordish & Embry Company completed a major "face-lift" of the property but changing market conditions and the Plaza's distance from major traffic arterials worked against its revival as a regional mall. Once again, the shopping center fell into a sad state of disrepair. In December, 1993, the shopping center was again sold, this time to Erie Development, conducting business in Park Forest as Parkside Land Company. Parkside

unveiled plans to rehabilitate the formerly regional mall into a scaled-down downtown. The Village contributed \$3.8 million to Parkside to help ensure the success of the rehabilitation project and to relocate Village Hall to the shopping center.

A portion of the contribution was used to purchase a vacant store to use as a new Village Hall, with the intent that the location, in the middle of DownTown, would contribute to a higher level of traffic for the commercial businesses. The balance was to cover operating losses and a mortgage write-off for the developer for a year.

By year-end 1994, it became obvious that no progress had been made towards implementing the redevelopment plan. It was soon learned that the developer had not paid the currently-due taxes on the shopping center. The Village sued the developer for failure to perform under the redevelopment agreement, failure to pay the taxes and code violations on the property, which, by then, were structural, not just cosmetic.

However, despite Cordish and Embry's failure to successfully turn around the Plaza and Parkside's failure to perform, by 1994, the equalized assessed value of the TIF District had grown to \$15,132,110. At that level, the property was producing incremental taxes.

During 1995, while the battles were underway in court, the Village received more bad news. One of the two anchor tenants in the shopping center, Sears Roebuck & Company, had been lured to a nearby regional mall. Their sales and property taxes had been included in the calculation of revenues that could be used to retire the TIF debt.

In late 1995, the Village purchased the back taxes on the shopping center. Based on the minor ownership position afforded by paying the taxes, the Village asked the courts to place the property in receivership. As a result of this court action, the owner offered to sell the shopping center to the Village for \$100,000 and the balance of the back taxes, \$764,331. The Village accepted the offer and quickly negotiated the purchase. In December, 1995, the deal was consummated.

Meanwhile, the Village had concluded negotiations with Sears, Roebuck & Company regarding their departure and the damage it would do to the Village. Sears agreed to donate their land and buildings to the Village. They also agreed to donate \$2.6 million to the Village to compensate for the "lost" sales taxes. The Sears settlement was used to fund the purchase of the shopping center. The balance of the Sears settlement was used to begin to operate a shopping center.

With the departure of Sears and the purchase of the shopping center, the Village became responsible for leasing, marketing, managing and maintaining the property. A description of the Village's management operation and budget is found in the DownTown Park Forest section of the budget along with the funds to continue to operate the shopping center as a traditional, main street downtown.

With the closing of Sears, the assessed value of the TIF District fell to \$9,435,507. In other words, the new EAV was below the base year value. This condition meant that

incremental taxes were no longer being generated. Thus, the Tax Increment Financing District was no longer able to pay the debt service on the TIF bonds.

As of June 30, 1996, the TIF bonds had a total outstanding debt of \$10,098,566. The annual debt service payment for fiscal year 1996/1997 was \$954,472. Although there was a TIF fund balance of \$1,231,494 available with which to pay debt service, with the equalized assessed value of the property falling below the base year value, using the TIF fund balance for debt service would have nearly depleted the fund balance in one year. And the problem of an EAV that was lower than the frozen base would have remained unsolved. Thus, during fiscal year 1996/1997, the Village completed all but one step of the process to dissolve the old TIF and re-establish a new one.

During fiscal year 1997/1998, the Board of Trustees scheduled and held a Public Hearing on the proposed Tax Increment Financing District for DownTown. In order to minimize the impact of the new TIF on the school districts, the Village proposed removing the Thorncreek rental units from the TIF area. This allowed the school districts to recover base taxes lost from the Sears closing. The new TIF base value was \$3,598,133. The Board convened a Joint Review Board of all of the affected taxing bodies. The Joint Review Board met and voted, unanimously, to approve the establishment of a new TIF. The Board of Trustees adopted the three mandated ordinances: establishing a redevelopment area, establishing a redevelopment plan, adopting tax increment financing for the redevelopment area in accordance with the redevelopment plan. The old TIF was dissolved and the TIF bonds defeased. New TIF bonds were issued. The bonds were structured so that the first five years of debt service would be lower than the following annual debt service payments.

A map of the 1997 DownTown Park Forest Tax Increment Financing District is shown after the narrative.

To understand the TIF Fund, a review of the TIF Fund Summary, the Bond Retirement section and the DownTown Fund should be done.

Following is an analysis of TIF Fund activity which impacted EAV and/or tax increment:

- At the time the TIF was re-established in 1997, the base equalized assessed valuation (EAV) was established at \$3,598,133. Since that time, a number of parcels owned by the Village were designated as tax exempt. Some of the parcels will, eventually, return to the tax rolls. Other parcels, such as the parking lots and new streets, may remain permanently tax-exempt.
- In fiscal year 1998/1999, the Village incurred new TIF debt of \$1,640,000 to continue the DownTown redevelopment. **In the tax levies adopted December 2003 through 2018, the entire debt service payment was abated on this new debt.**
- The TIF Fund did not generate increment in fiscal years 1998 through 2000.

- In fiscal 2000/2001, the Village began to receive increment. Unfortunately, the increment was the result of higher-than-value assessments on two commercial properties in DownTown: the movie theatre building, which is Building #2, and the former Building #3.
- During 2000/2001, the sales of two properties and construction on those properties began to be reflected in the EAV. These were the CVS parcel and the Associated Ventures parcel (Victory Center). With the sale of those properties and increase in value of the TIF, \$100,000 of the tax levy for TIF debt service was abated in 2001.
- Since 2000, several things have occurred that affect the EAV. The EAV for the movie theatre building dropped from \$1,632,129 to \$61,387. U.S. Bank sold a parcel to the Post Office, which became tax-exempt, thus reducing EAV by \$141,946. Also, the Roger's and Holland's Building was sold to a not-for-profit agency, Aunt Martha's, which filed for tax exempt status, reducing EAV by \$635,831. The EAV for Building #3, the Byus Building, varied from \$125,385 to \$1,391,547. After three years of tax delinquency, Building #3 was acquired by the Village in January, 2010 and demolished in 2012.
- In July 2004, the Village reacquired Victoria Place. This property had become tax delinquent. Parcels had been encumbered with tax sales and any development had been stopped. The acquisition of this property cost \$742,049.50. The acquisition price came from the TIF Fund. During 2005, the Village owned the property; therefore, the property was tax exempt. This reduced the TIF EAV \$596,526. In November, 2005, the Village Board approved a redevelopment agreement with Bigelow Development. In 2006, Bigelow began acquiring property. Proceeds from these sales replenished the TIF Fund. Legacy Square was completed in 2008. The 2007 EAV reflects full assessment for half of the 68 homes built in Legacy Square, with 2008 reflecting full assessment for most of the homes. The following chart details the Village's 2004 acquisition of Victoria place and the subsequent sales of property to Bigelow Development:

Legacy Square Acquisition by the Village – July, 2004:	\$742,050
Bigelow purchase of property in 2005/2006	(82,446)
Bigelow purchase of property in 2006/2007	(530,010)
Bigelow purchase of property in 2007/2008	<u>(129,558)</u>
Net TIF investment in Legacy Square:	\$ 36

A summary of the history of the TIF equalized assessed (EAV) value is presented on the following page:

Tax Incremental Financing District DownTown 20 Year Historic Equalized Assessed Value

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

	<u>2003 EAV</u>	<u>2004 EAV</u>	<u>2005 EAV</u>	<u>2006 EAV</u>	<u>2007 EAV</u>	<u>2008 EAV</u>	<u>2009 EAV</u>	<u>2010 EAV</u>	<u>2011 EAV</u>	<u>2012 EAV</u>
U.S. Bank, vacant lot, Aunt Martha's Walgreens parcels	\$2,237,277	\$2,342,691	\$1,910,627	\$1,893,363	\$1,988,884	\$2,259,596	\$1,974,153	\$1,646,974	\$ 1,475,049	\$ 1,497,275
Legacy Square, Bldg. #3 & Movie Theatre Bldg. #2	1,391,802	1,513,237	554,888	536,115	2,959,343	5,515,839	5,027,894	5,465,765	2,852,319	2,647,175
CVS (formerly Osco)	1,611,144	1,686,769	1,787,985	1,772,016	1,861,219	1,825,363	2,076,605	2,033,411	1,512,558	1,428,544
First Midwest Bank (formerly Bank Calumet)	579,930	607,255	685,423	649,569	571,001	598,040	445,157	435,897	403,443	381,034
Associated Ventures (Victory Center)	2,644,280	2,399,687	3,272,562	2,993,847	2,882,509	2,750,859	2,087,509	1,660,814	2,567,496	1,119,779
Unidentified	(22,500)	–	(30,000)	200	10,500	(234,786)	310,917	(377,745)	(329,989)	70,399
Village owned property	exempt									
	\$8,441,933	\$8,549,639	\$8,181,485	\$7,845,110	\$10,273,456	\$12,714,911	\$11,922,235	\$10,865,116	\$8,480,876	\$ 7,144,206
	<u>2013 EAV</u>	<u>2014 EAV</u>	<u>2015 EAV</u>	<u>2016 EAV</u>	<u>2017 EAV</u>	<u>2018 EAV</u>	<u>2019 EAV</u>	<u>2020 EAV</u>	<u>2021 EAV</u>	<u>2022 EAV</u>
U.S. Bank / Chase Bank vacant lot, Aunt Martha's Walgreens parcels	\$ 1,573,761	\$ 1,560,873	\$ 1,377,971	\$ 1,572,457	\$ 1,736,224	\$ 1,695,369	\$ 1,666,602	\$ 1,901,935	\$ 1,996,775	\$ 1,944,240
Legacy Square, Bldg. #3 & Movie Theatre Bldg. #2	2,466,794	2,046,338	2,092,565	\$ 1,832,849	\$ 1,841,529	\$ 3,239,921	\$ 3,122,723	\$ 4,304,015	\$ 4,013,239	\$ 3,842,966
CVS (formerly Osco)	1,355,477	943,635	923,968	\$ 970,608	\$ 1,025,841	\$ 1,007,905	\$ 1,009,672	\$ 1,339,332	\$ 1,247,631	\$ 1,214,806
First Midwest Bank (formerly Bank Calumet)	361,545	341,374	334,259	\$ 351,132	\$ 371,114	\$ 364,625	\$ 365,264	\$ 330,360	\$ 307,741	\$ 299,644
Associated Ventures (Victory Center)	1,062,505	985,825	965,279	\$ 1,014,004	\$ 1,050,307	\$ 1,031,944	\$ 1,033,752	\$ 1,621,334	\$ 1,543,556	\$ 1,502,946
Dollar General		744,307	291,411	\$ 306,121	\$ 323,536	\$ 317,879	\$ 318,436	\$ 318,988	\$ 297,147	\$ 289,329
Unidentified	(404,046)	(163,076)	(522,069)	\$ (310,784)	\$ 107,368	\$ (537,868)	\$ (528,185)	\$ (518,063)	\$ (570,335)	\$ (486,134)
Village owned property	229,789	218,037	477,811	\$ 494,470	\$ 382,238	\$ 375,558	\$ 376,217	\$ 727,918	\$ 727,918	\$ 739,033
	\$ 6,645,825	\$ 6,677,313	\$ 5,941,195	\$ 6,230,857	\$ 6,838,157	\$ 7,495,333	\$ 7,364,481	\$ 10,025,819	\$ 9,563,672	\$ 9,346,830

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- In 2009, the tax rebate for the Legacy Square development began. 60% of property taxes generated for Legacy Square, less a \$98,697 base tax amount, were rebated to Bigelow Development. This rebate extended up to ten years with a maximum \$1,000,000. The final payment for the Legacy Square redevelopment agreement occurred in January, 2013 for \$150,788.
- In 2009, EAV reflected a reduction in the assessment rate for commercial properties from 36% to 25%. This reduction was partially offset by an increase in the state equalization rate. In addition, a number of new Legacy Square homeowners protested their taxes.
- In 2010, EAV declined for the Movie Theater and Victory Center.
- In 2011, all Village properties were reassessed reflecting the economic decline in real estate. In addition, the Byus Building #3 was removed from the tax rolls reducing TIF EAV by \$1,362,603.
- In 2012, Victory Center was able to reduce their EAV from \$2,567,496 to \$1,119,779.
- In February, 2013, the Village sold the Chase Bank Building to Blane Realty. This transaction placed a building on the tax rolls. In addition, a newly constructed Dollar General opened December, 2013, another taxable property. A redevelopment agreement was approved for Dollar General which rebates 50% of property taxes paid over a base amount up to a total of \$170,000.
- Beginning in 2013, a number of the Village owned commercial leases were assessed. The Village began to pay property taxes on these assessed properties.

<u>Tax Levy Year</u>	<u>Abatement History</u>	<u>Tax Levy Year</u>	<u>Abatement History</u>
2002	\$250,000	2011	\$750,000
2003	325,000	2012	800,000
2004	350,000	2013	850,000
2005	350,000	2014	875,000
2006	450,000	2015	900,000
2007	450,000	2016	900,000
2008	505,845	2017	1,142,170
2009	500,000	2018	1,164,923
2010	650,000		

- The entire amount of the FY 18/19 TIF debt, \$1,142,170, was abated from the 2017 tax levy.
- 2017 was a reassessment year. Information was provided to Cook County to appeal the increased assessments on the Village's property in the DownTown. The appeal hearing was in March, 2018 and the results of this hearing were

favorable for the Village's tax burden for its DownTown properties. Final 2017 assesses values were lower than 2016 values by 25.7%. This decreased assessment represented a \$65,506 decrease in property tax expense for the Village's DownTown Fund.

- The TIF was set to expire in November 2020 but was extended (see narrative in following section). The debt restructuring, which occurred in 2012, shortened all TIF repayments to end in FY 2020.

In January 2001, the Village Board established, by resolution, a liability to the TIF fund for repayment of TIF eligible costs, should sufficient increment be made available. These costs total \$4,494,374 and the repayment of these funds was budgeted to start in FY 21/22 with a \$2 million payment. All subsequent fiscal years will pay \$500,000 until the debt owed to the Village is repaid. The TIF Budget for FY 2024/2025 includes \$50,000 for professional services, \$250,000 for constructing a Village Green pavilion, \$200,000 for building public washrooms in the DownTown and \$500,000 to reimburse the Village that will go to the Capital Improvement Fund.

As stated in the financial summary, the Village's long-term financial health is tied to the success of the TIF district. The ongoing receipt of property tax increment makes it important to discuss return on investment of the Village's funds. As indicated in the DownTown section of the Budget, \$7,658,823 of Village Funds has been invested through June 30, 2023. **A net tax increment of \$2,694,412 represents a 35.1% return on investment.** For that reason, it is crucial to continue the Village's dedication to the Master Plan and phased redevelopment of DownTown Park Forest.

DownTown TIF Extension – 2021-2033

TIF Districts are typically 23 years in duration and the District in Downtown Park Forest was set to expire in November 2020. While the Village completed numerous projects in the TIF during the initial 23 year TIF period, there is still much more to be done. By extending the tax increment tool, much more redevelopment work can be completed in DownTown Park Forest, thus leveling the playing field as the Village works to attract new economic investment. An extension of the term also assists the Village with increasing long term property valuations. The DownTown has additional infrastructure needs to create developable parcels. The opportunity to provide assistance to businesses to undertake the infrastructure and other improvements needed to increase redevelopment creates a more sustainable Downtown area over the long term.

State law allows for a one-time, 12-year extension of TIF Districts. However, such extensions have to be approved by the General Assembly and the Governor. In early 2017, Village Staff began working on a requirement of such extensions: letters or agreements of support from all impacted taxing bodies need to be provided for any TIF extensions to be approved by the State. The Downtown TIF is located in the following taxing districts:

- Park Forest Library
- School District 163
- School District 227
- Rich Township
- Prairie State College
- Cook County
- Cook County Mosquito Abatement District

Letters of support were petitioned for, and received, from all of the above entities plus Governors State University. In the case of Rich Township School District 227, an intergovernmental agreement demonstrated their support with the stipulation that the increment from the Legacy Square residential subdivision be shared with all taxing bodies for the duration of the 12-year extension. As part of the Village's presentations to these various taxing bodies, it was noted that all entities will benefit from a fuller redevelopment of DownTown Park Forest.

Once the written approvals of support were obtained, State Representative Anthony DeLuca was approached for sponsoring a legislative proposal to grant the TIF extension. Staff worked collaboratively with Representative DeLuca and the Legislative Reference Bureau in Springfield to craft the TIF legislation amendment. While Representative DeLuca sponsored the initiative in the House, State Senator Patrick Joyce assisted with legislation in the Senate. The various committee processes in both chambers culminated with approval May 2020, and the legislation was signed by Governor JB Pritzker in June 2020.

Fiscal 2022 will be the first year that funds are available to spend in the extended TIF. Following is the proposal for distribution of these funds.

The TIF funds to be transferred to the Village Capital Improvement Fund are in partial repayment of the \$4,494,374 liability the TIF Fund has to the Village. FY 2022 had a \$2 million transfer to the new fund and subsequent budgets will have an annual transfer of \$500,000 of TIF increment to this fund for an additional five years until the liability is fully paid. These funds will be held in reserve for one-time, non-operational expenditures. For example, a space needs analysis was conducted in FY 2022 to examine all Village facilities (Village Hall, Police Station, Fire Station, DPW/R&P Garage, etc.). This will identify facility capital improvements needed over the coming decade.

The Legacy Square Surplus funds will be distributed by Cook County to all applicable taxing bodies in the form of property tax. The Village will receive its share of these funds, as well.

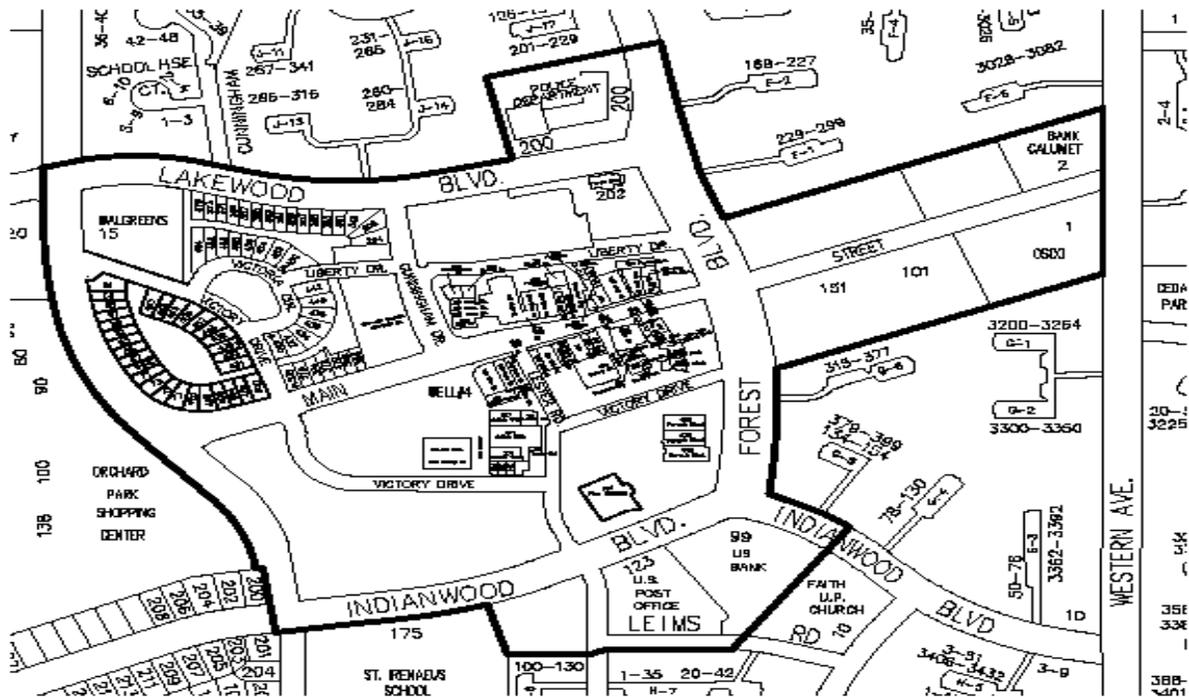
The monies in the DownTown TIF Fund will be used to make capital improvements necessary to further the redevelopment of DownTown Park Forest. In FY2022, the Village proposes to undertake an update to the DownTown Master Plan that will examine the physical condition of the buildings and infrastructure to establish a comprehensive,

long-term plan for capital improvements. This will include, for example, an assessment of the physical quality of the canopies and support posts, the stucco facades, the roofs (including a determination of the ability to support solar panels), the need for additional or upgraded electric service to outdoor users, and landscaping upgrades. The goal will be to ensure that the physical and aesthetic quality of the DownTown infrastructure serves the community for another 60+ years. Equally important, the Master Plan Update will examine how DownTown Park Forest can continue to serve an increasingly diverse population with new shopping, recreational, and service needs. For the remainder of the TIF extension period, TIF increment will be used to implement the recommendations of the Master Plan Update. The Master Plan update has a budget of \$100,000.

In FY 2022, the DownTown TIF Fund also will allow for paving improvements to the portion of Victory Drive that accesses Village Hall from the west side of Main Street for \$50,000. This portion of the road is unsightly and does not present a positive impression to residents, businesses and visitors to DownTown Park Forest.

In FY 2023, the DownTown TIF may also fund a study to determine the viability of reuse, redevelopment and/or demolition of the Movie Theater Building. Funds will continue to be held for professional services.

Tax Increment Financing District - DownTown TIF



In February 2024, the Village acquired Building 2, which is in the DownTown TIF District. Building 2 has a nearly 15,000 SF movie theater. The theater use is consistent with recommendations of expanding the commitment to cultural arts. However, due to the deteriorated condition of the movie theater, it is being evaluated for rehabilitation, reuse and/or partial demolition. Pending the results of the facility evaluation, the DownTown Master Plan also provides for consideration of alternative uses, such as a community center.

Norwood

In the 1980's the Norwood Square Shopping Center was badly in need of renovation. It was purchased by Dolan Associates who, with the assistance of the Village and several grant programs, demolished the existing center and constructed a new center.

Norwood consisted of 129,000 square feet of building. The anchor store was Dominicks Finer Foods. It occupied 51,300 square feet of the center. An Aldi Discount Foods occupied the next largest space with Walgreens Drugs and Liquor being the third anchor tenant. The balance of the 53,000 square feet was occupied by smaller tenants.

The Dominicks lease allowed for rent payments for 20 years. Three years into the lease, Dominicks built a larger store on Route 30 and closed the Norwood location. The owner of Norwood could not move another grocer into the old Dominicks space, according to the lease, for the remaining term of the lease. Five years after Dominicks closed, Aldi and Walgreens closed.

In 1998, the owners of the shopping center sold Norwood to a religious organization. This organization not only failed to pay property taxes, it also failed to maintain the property. Norwood fell into a state of disrepair.

The Village repeatedly cited the owners for code violations. In August 2000, the Village sought ownership of the property through Cook County's No Cash Bid process. The Village also sought receivership of the property through civil court. On June 27, 2002, the Village was authorized to seek appointment of a receiver to correct conditions that failed to conform to minimum standards of health and safety. Location Finders Management, LLC was appointed as receiver of the property.

On February 6, 2003, the Village received an Amended Order Granting Issuance of a tax deed for all but two PIN's (property index numbers) of the Norwood parcel. On February 10, 2003, the Village recorded the deed to the property and ownership of the property transferred from Glorious Life to the Village. The former owner owed over \$5,000,000 in property taxes which will never be paid.

In order to encourage redevelopment, on December 12, 2005, the Village Board adopted the Tax Increment Redevelopment Plan and Redevelopment Project for the Norwood Square Redevelopment Project Area, thus establishing the TIF District.

The Norwood property met five of the thirteen TIF Act factors:

1. Code Violations
2. Environmental Remediation
3. Excessive Vacancies
4. Obsolescence
5. Deterioration

The established base Equalized Assessed Value for the Norwood TIF is \$469,344. In early 2005, the Village obtained a grant from the Illinois Environmental Protection Agency (IEPA) to conduct a Brownfield remediation project. One of the former tenants of the shopping center was a dry cleaning operation and, therefore, it was necessary to examine the property for evidence of soil contamination. One location was, in fact, found to be contaminated and the grant allowed for clean-up of this problem. In December, 2007, the IEPA issued a letter of “no further remediation,” a prerequisite for sale of the property to any potential buyer.

Also in 2005, the Village contracted with Baum Realty Group, Inc. and NAI Hiffman Commercial Real Estate Services to identify a suitable developer and present a sales contract for the property. They marketed the property on two separate occasions, each time bringing several serious offers to the Village from high caliber and qualified developers interested in the purchase of the property. Their marketing effort in early 2007 identified Nassimi Realty Corporation as an interested buyer and throughout the remainder of the year the Village negotiated a Purchase and Sale Agreement and a Redevelopment Agreement with Nassimi Realty Corporation. The sale of Norwood to Nassimi Realty closed in March, 2008.

The basic terms of the sale of the property to Nassimi Realty included the requirement that within 90 days of the closing on the property, Nassimi would submit plans to obtain permits for Initial Improvements to the property, the cost of which would be approximately \$1,000,000. Initial Improvements included, but were not limited to, items such as façade upgrades, parking lot resurfacing, new parking lot lighting, enhanced landscaping and signage. Within six months of the issuance of permits for the Initial Improvements, construction was to begin and be completed within one year. The sales price of the property of \$400,000 minus brokerage commissions of \$125,000 allowed \$250,000 to be offered as an incentive to increase the cost of the Initial Improvements from \$750,000, as initially negotiated, to \$1,000,000. The sale of the property to Nassimi Realty closed on March 6, 2008. Since that time, Western Avenue was reconstructed and the economy took a negative turn impacting new retail development. Nassimi Realty attempted to sell the property through auction. The pending sale fell through.

In Fiscal 2012, the Village pursued reacquisition of the property. It was agreed to distribute \$75,000 of the \$250,000 back to Nassimi, with the retaining the balance plus interest amounting to \$181,405. These funds were utilized to pay engineering costs related to an NSP Grant to demolish Norwood and three additional buildings. In September, 2012, the Village received a Judicial deed and took ownership of Norwood.

The Village was able to obtain grant funds to demolish the Norwood structure. Demolition was completed February, 2013.

At this point in time, Village Staff are marketing the land for development that would possibly utilize the adjacent railroad, building a spur for railroad access. For most of 2020 and 2021, two acres of the site were under contract by a minority interest that intended to develop and operate a craft cannabis grow facility. At the time of this report, the State of Illinois has not issued a license to the developer. In FY 22, FY23 and FY24, the acreage was listed for sale on LoopNet. The Village continues to promote the site for sale and development.

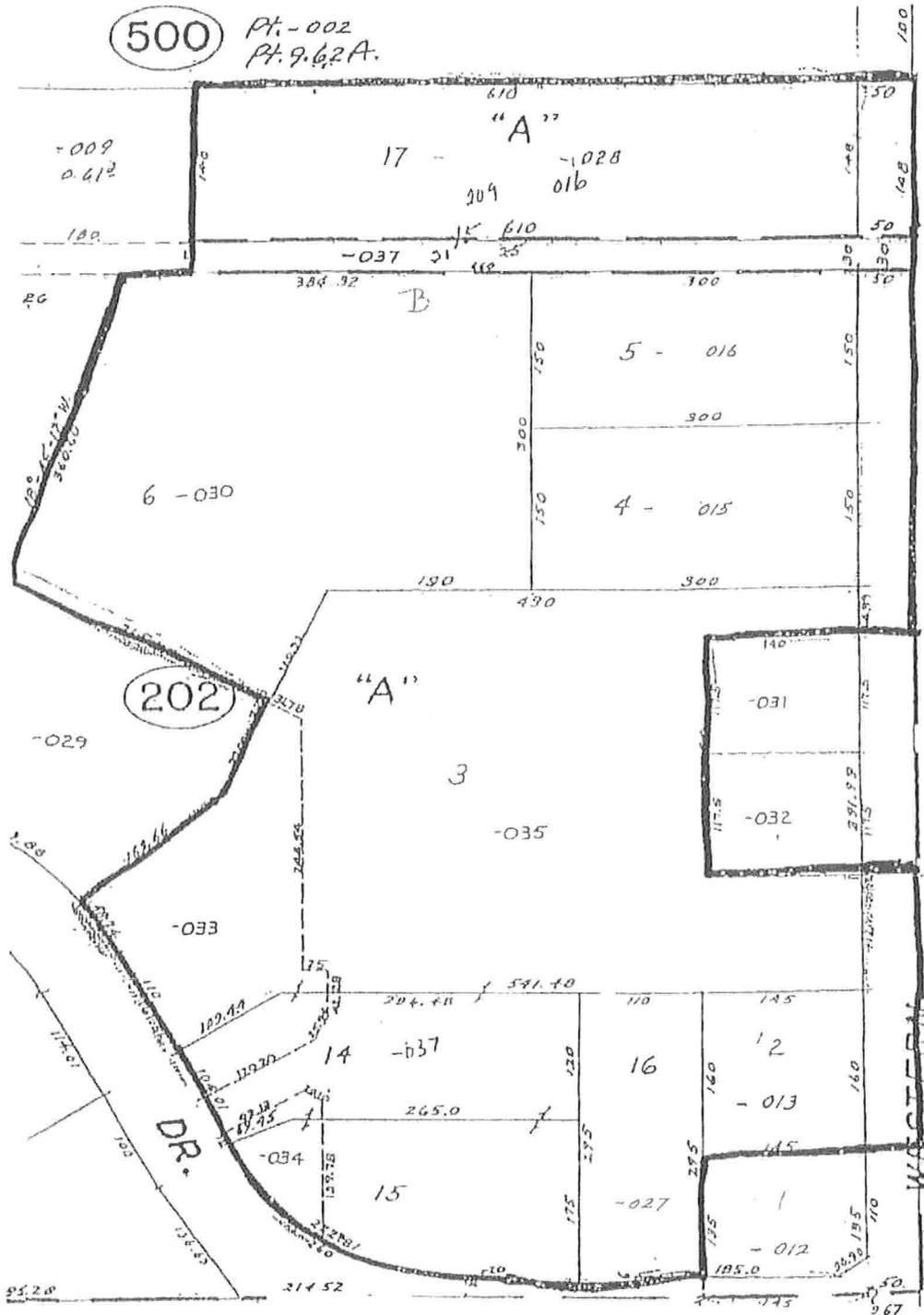
As you can see from the following chart, the value of the Norwood TIF has been distorted. A summary of the history of the TIF value is as follows:

**Norwood Tax Incremental Financing District
Historic Equalized Assessed Value**

<u>2005 EAV</u>	<u>2006 EAV</u>	<u>2007 EAV</u>	<u>2008 EAV</u>	<u>2009 EAV</u>	<u>2010 EAV</u>
\$469,344	\$525,538	\$618,531	\$120,261	\$1,093,643	\$2,926,215
<u>2011 EAV</u>	<u>2012 EAV</u>	<u>2013 EAV</u>	<u>2014 EAV</u>	<u>2015 EAV</u>	<u>2016 EAV</u>
\$8,129,275	\$7,677,740	\$7,285,042	\$0	\$0	\$0
<u>2017 EAV</u>	<u>2018 EAV</u>	<u>2019 EAV</u>	<u>2020 EAV</u>	<u>2021 EAV</u>	<u>2022 EAV</u>
\$0	\$0	\$0	\$0	\$0	\$0

On the following page is the Norwood TIF District map:

Tax Incremental Financing District Norwood (TIF)



TIF Boundary Map

**Village of Park Forest
2024/2025 Budget**

**TIF-DOWNTOWN FUND
SUMMARY
36-00-00**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
REVENUE					
Property Tax - Increment	2,694,412	1,750,000	1,750,000	1,750,000	0%
Increment Refund - Victoria Place	0	(600,000)	(600,000)	(600,000)	0%
Interest	<u>3,783</u>	<u>1,200</u>	<u>4,844</u>	<u>3,600</u>	200%
TOTAL REVENUE	<u>2,698,195</u>	<u>1,151,200</u>	<u>1,154,844</u>	<u>1,153,600</u>	0%
EXPENDITURES					
Professional Services	79,305	30,000	20,000	50,000	67%
Capital Outlay	271,881	500,000	500,000	450,000	-10%
Transfer to Other Funds	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	0%
TOTAL EXPENDITURES	<u>851,186</u>	<u>1,030,000</u>	<u>1,020,000</u>	<u>1,000,000</u>	-3%
Excess Revenue (Expenditures)	<u>1,847,009</u>	<u>121,200</u>	<u>134,844</u>	<u>153,600</u>	
<u>Beginning Fund Balance</u>			4,066,249	4,201,093	
<u>Ending Fund Balance</u>			4,201,093	4,354,693	

**Village of Park Forest
2024/2025 Budget**

**TIF - DOWNTOWN
DETAIL
36-00-00**

PROFESSIONAL SERVICES

530000	Other Professional Services Financial Advisor		<u>50,000</u>
Total Professional Services			50,000

CAPITAL OUTLAY

560000	Capital Outlay DownTown public washrooms and storage	200,000	
	Village Green Pavilion	<u>250,000</u>	
	Total Capital Outlay		<u>450,000</u>
Total Capital Outlays			450,000

TRANSFERS TO OTHER FUNDS

580000	Transfer to Other Funds Repayment of General Fund going to Capital Improvement Fund		<u>500,000</u>
Total Transfers to Other Funds			<u>500,000</u>

TOTAL TAX INCREMENT FINANCING - DOWNTOWN FUND 1,000,000

**Village of Park Forest
2024/2025 Budget**

VEHICLE SERVICES FUND

DEPARTMENT FUNCTION:

The Vehicle Services Fund was established to charge various departments the costs of maintenance, fuel and replacing vehicles. Funds are accumulated over a period of years to purchase the various departments' vehicles. Police and Fire vehicles are used exclusively within the departments for which they are purchased. Public Works and Recreation and Parks Department vehicles are utilized by several departments and/or enterprise funds. For that reason, the contribution to the vehicle services fund for those vehicles must be allocated to the various departments and/or enterprise funds. Continuing analysis will ensure that contributions are sufficient to cover current expenses and provide adequate funds for future vehicle purchases.

ACCOMPLISHMENT OF 2023/2024 BUDGET OBJECTIVES:

1. Continue to provide a high level of vehicle and equipment maintenance.

All vehicles were serviced in house, where possible, or by local contractors. A regular vehicle replacement schedule has helped control maintenance costs.

2. Schedule vehicle replacement according to Five Year Capital Plan.

Vehicle replacement was scheduled using the Five Year Capital Plan as a guide.

3. Continue to analyze the fund to determine if all departments are funding their needs in an adequate and equitable manner.

The departments contributed according to their vehicle services expenditures and future capital purchase needs. The fund has sufficient cash reserves to service upcoming vehicle needs.

2024/2025 BUDGET OBJECTIVES:

1. Continue to provide a high level of vehicle and equipment maintenance.
2. Schedule vehicle replacement according to Five Year Capital Plan.

3. Continue to analyze the fund to determine if all departments are funding their needs in an adequate and equitable manner.

PERFORMANCE MEASURES

Vehicle Inventory consisted of the following vehicles as of April of each year:

	Vehicle Inventory*				
	2020	2021	2022	2023	2024
Administration	1	1	1	1	2
Police					
Vehicles	27	30	28	28	31
Fire					
Vehicles	4	5	5	5	5
Ambulance	3	3	3	3	3
Engine	3	3	3	3	3
Recreation & Parks	12	13	15	15	15
Public Works					
Vehicles	30	30	30	31	31
Vactor	1	1	1	1	1
Community Development	5	5	6	5	5
DownTown	1	1	1	1	1
Total	87	92	93	93	97

*Vehicles are defined as titled and licensed.

**Village of Park Forest
2024/2025 Budget**

**VEHICLE SERVICES FUND
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
REVENUE					
Lease Payments					
Administration	10,474	10,576	10,576	10,788	2%
Community Development	15,103	14,956	14,956	15,255	2%
Police	334,994	334,994	334,994	351,744	5%
Fire	399,044	418,996	418,996	481,845	15%
Recreation and Parks	127,322	146,419	146,419	158,405	8%
Aqua Center	2,709	3,115	3,115	3,368	8%
Tennis & Health Club	2,709	3,115	3,115	3,368	8%
Downtown	1,354	1,558	1,558	1,683	8%
Library	1,354	1,558	1,558	1,558	0%
Public Works (GF & MFT)	325,609	335,912	335,912	345,989	3%
Water	310,985	320,826	320,826	330,451	3%
Sewer	<u>93,470</u>	<u>96,428</u>	<u>96,428</u>	<u>99,321</u>	3%
Total Lease Payments	1,625,127	1,688,453	1,688,453	1,803,775	7%
Interest	159,598	185,000	150,000	85,000	-54%
Miscellaneous	<u>182,772</u>	<u>52,500</u>	<u>52,500</u>	<u>52,500</u>	0%
TOTAL REVENUE	<u>1,967,497</u>	<u>1,925,953</u>	<u>1,890,953</u>	<u>1,941,275</u>	1%
Excess of Revenue (Expenditures)	764,826	567,832	681,520	646,054	
Major Capital Outlays			(1,413,000)	(559,000)	
Depreciation			<u>546,538</u>	<u>570,753</u>	
Cash Flow			(184,942)	657,807	
<u>Beginning Net Cash</u>			4,190,550	4,005,608	
<u>Ending Net Cash</u>			4,005,608	4,663,415	

**Village of Park Forest
2024/2025 Budget**

**VEHICLE SERVICES FUND
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
EXPENDITURES					
<u>Administration</u>					
Operating Supplies	3,100	3,000	3,000	3,000	0%
Maintenance	1,838	1,000	1,000	1,000	0%
Depreciation	0	4,000	2,400	4,000	0%
Capital Outlays	151	23,839	190	190	-99%
Professional Services	1,048	0	0	0	0%
Employee Support	<u>-1,546</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
Total Administration	4,591	31,839	6,590	8,190	-74%
<u>Police</u>					
Operating Supplies	93,481	100,000	100,000	100,000	0%
Maintenance	64,864	100,984	75,984	75,984	-25%
Depreciation	145,487	179,199	179,199	158,569	-12%
Capital Outlays*	<u>1,753</u>	<u>11,700</u>	<u>11,700</u>	<u>11,700</u>	0%
Total Police	305,585	391,883	366,883	346,253	-12%
<u>Fire</u>					
Personnel Services	10,368	20,500	9,400	20,500	0%
Employee Support	922	2,547	2,236	2,547	0%
Operating Supplies	41,462	49,750	38,450	37,250	-25%
Maintenance	70,147	51,500	51,000	51,500	0%
Depreciation	219,481	225,380	225,380	194,646	-14%
Capital Outlays*	<u>13,395</u>	<u>0</u>	<u>0</u>	<u>0</u>	0%
Total Fire	355,775	349,677	326,466	306,443	-12%
<u>Recreation and Parks</u>					
Personnel Services	0	21,135	0	21,678	3%
Employee Support	0	3,704	0	3,799	3%
Operating Supplies	47,333	44,765	38,888	34,357	-23%
Maintenance	2,154	25,200	4,287	10,404	-59%
Depreciation	42,132	43,183	27,886	57,034	32%
Capital Outlays*	<u>6,264</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	0%
Total Recreation and Parks	97,883	154,987	88,061	144,272	-7%

**Village of Park Forest
2024/2025 Budget**

**VEHICLE SERVICES FUND
SUMMARY**

	FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
<u>Public Works</u>					
Personnel Services	66,271	68,085	68,085	71,273	5%
Employee Support	10,068	12,018	12,018	12,579	5%
Operating Supplies	139,419	133,426	130,665	142,600	7%
Maintenance	84,712	90,545	85,004	92,950	3%
Capital Outlays*	84	0	0	0	0%
Depreciation	<u>128,215</u>	<u>111,673</u>	<u>111,673</u>	<u>156,504</u>	40%
Total Public Works	428,769	415,747	407,445	475,906	14%
<u>Community Development</u>					
Operating Supplies	5,582	5,529	5,529	5,529	0%
Maintenance	<u>4,486</u>	<u>8,459</u>	<u>8,459</u>	<u>8,628</u>	<u>2%</u>
Total Community Development	<u>10,068</u>	<u>13,988</u>	<u>13,988</u>	<u>14,157</u>	1%
TOTAL EXPENDITURES	1,202,671	1,358,121	1,209,433	1,295,221	-5%

***Capitalized Capital Outlays for FY 24/25 Proposed**

Police	
Three Police Vehicles @ \$57,000 ea	171,000
In-Squad E-Ticket Printers	7,000
Fire	
Car 72-Ford Expedition	45,000
Recreation and Parks	
Non CDL Forestry Service Vehicle	160,000
CNG Conversions	15,000
Public Works	
F250 #661	43,000
F250XL #652	43,000
F250 3/4 Ton #561	55,000
2-1/2 Ton Dump Truck #602 & #610	20,000
Total Capitalized Capital Outlays	559,000

**Village of Park Forest
2024/2025 Budget**

**VEHICLE SERVICES FUND
ADMINISTRATION
DETAIL
52-01-00**

OPERATING SUPPLIES

541000	Fuel	<u>3,000</u>
Total Operating Supplies		3,000

MAINTENANCE

550300	Routine Maintenance	<u>1,000</u>
Total Maintenance		1,000

CAPITAL OUTLAYS

560200	Vehicle (registration)	190
560700	Depreciation	<u>4,000</u>
Total Capital Outlays		<u>4,190</u>

TOTAL ADMINISTRATION VEHICLE SERVICES **8,190**

**Village of Park Forest
2024/2025 Budget**

**VEHICLE SERVICES FUND
POLICE DEPARTMENT
DETAIL
52-07-00**

OPERATING SUPPLIES

541000	Fuel	<u>100,000</u>
Total Operating Supplies		100,000

MAINTENANCE

550300	Routine Maintenance (Oil/filter/lube, brakes, tune-ups, tires/balancing, headlights, batteries, belts, light bar repairs, washing, etc.)	<u>75,984</u>
Total Maintenance		75,984

CAPITAL OUTLAYS

560000	Capital Outlays	
	In-Squad E-Ticket Printers*	7,000
	Mobile Data Terminals for Squads	10,000
	Three Police Vehicle @ \$57,000 ea*	<u>171,000</u>
		188,000

*Not included in income calculation 10,000

560200	Vehicle Expenses - Registration, etc.	1,700
560700	Depreciation	<u>158,569</u>
Total Capital Outlays		<u>170,269</u>

TOTAL POLICE DEPARTMENT VEHICLE SERVICES 346,253

**Village of Park Forest
2024/2025 Budget**

**VEHICLE SERVICES FUND
FIRE DEPARTMENT
DETAIL
52-08-00**

SALARIES

500100	Overtime Salaries	
	Hire back Mechanic	14,000
	Hire back Mechanic - Training (<i>temporary due to staff transition</i>)	<u>6,500</u>
	Total Salaries	20,500

EMPLOYEE SUPPORT

520000	Travel	
	State Mechanic Seminar	1,500
520300	Training	
	State Mechanic Seminar	750
520610	FICA (Medicare Only)	<u>297</u>
	Total Employee Support	2,547

OPERATING SUPPLIES

540800	Cleaning Supplies (Degreaser, soap, truck wash)	750
541000	Fuel/Oil (Firefighting, Emergency Medical Service, Prevention, Education, Investigation, and Administrative purposes)	35,000

541400	Paint/Hardware/Small Tools (Special tool needs, repairs, replacement)		<u>1,500</u>
Total Operating Supplies			37,250

MAINTENANCE

550100	Contractual/Equipment Maintenance		
	Tires	8,000	
	Engine Repairs	12,000	
	Ambulance Repairs	12,000	
	Auto Repairs	<u>8,000</u>	
			40,000
550250	Reserve Ambulance Expense		
	General Vehicle Repairs/Maintenance	<u>2,500</u>	
			2,500
550300	Equipment Maintenance and Repair		
	General Vehicle Repairs	4,500	
	Repair Parts	<u>4,500</u>	
			<u>9,000</u>
Total Maintenance			51,500

CAPITAL OUTLAYS

560000	Other Capital Outlay	<u>45,000</u>	
	Car 72*	45,000	
*Not included in income calculation			0
560700	Depreciation		<u>194,646</u>
Total Capital Outlays			<u>194,646</u>

TOTAL FIRE DEPARTMENT VEHICLE SERVICES **306,443**

**Village of Park Forest
2024/2025 Budget**

**VEHICLE SERVICES FUND
RECREATION and PARKS DEPARTMENT
DETAIL
52-11-00**

PERSONNEL SERVICES

500000	Regular Salaries	21,010
500100	Overtime Salaries	402
500200	Temporary/Part-time	<u>266</u>
Total Personnel Services		21,678

EMPLOYEE SUPPORT

520610	FICA	1,658
520620	IMRF	<u>2,141</u>
Total Employee Support		3,799

OPERATING SUPPLIES

540000	Equipment repair parts and supplies	4,682
541000	Fuel and Oil for vehicles	<u>29,675</u>
Total Operating Supplies		34,357

MAINTENANCE

550300	Contractual maintenance, reconditioning and repairs to vehicles	<u>10,404</u>
Total Maintenance		10,404

CAPITAL OUTLAYS

560000	Capital Outlay	
	Misc. Vehicle Repair/ Recondition	12,000
	Non CDL Forestry Service Vehicle*	160,000
	Utility Cart Rebuild	5,000
	CNG Conversions*	<u>15,000</u>
		192,000
	<i>*not included in income calculation - will be capitalized</i>	17,000
560700	Depreciation	<u>57,034</u>
Total Capital Outlays		74,034

**TOTAL RECREATION and PARKS DEPARTMENT
VEHICLE SERVICES** **144,272**

**Village of Park Forest
2024/2025 Budget**

**VEHICLE SERVICES FUND
PUBLIC WORKS
DETAIL
52-17-00**

PERSONNEL SERVICES

500000	Regular Salaries	70,938
500100	Overtime Salaries	<u>335</u>
Total Personnel Services		71,273

EMPLOYEE SUPPORT

520610	FICA	5,452
520620	IMRF	<u>7,127</u>
Total Employee Support		12,579

OPERATING SUPPLIES

540000	Other Operating Supplies (Vehicle maintenance supplies, spill guard, aerosol, antifreeze, hydraulic fluid, grease, trans fluid, oil recycling)	4,700
540800	Cleaning Supplies/Paper Products (Solvents, cleaning supplies, shop towels, All bright, Cintas supplies)	1,300
541000	Fuel/Oil (Public Works portion of gasoline and diesel fuel purchases, DEF, motor oil, Jolley Trolley, SD 163)	135,000
541400	Paint/Hardware/Small Tools (Misc. tools and hardware)	<u>1,600</u>
Total Operating Supplies		142,600

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Contractual equipment & tool repair/maint, Gasboy)	2,200
550100	Contractual Equipment Maintenance - Vehicle (Contractual vehicle repair/maint, Safety Inspections)	46,500
550200	Equipment Maintenance and Repair - Other (Equip & tool parts - work done by staff)	1,250
550300	Equipment Maintenance and Repair - Vehicle (Vehicle parts - work done by staff)	<u>43,000</u>
Total Maintenance		92,950

CAPITAL OUTLAYS

560000	Capital Outlays	
	Replace Pick Up #661	43,000
	Replace Pick Up #652	43,000
	Replace Pick Up #561	55,000
	Refurbish Dump Truck #602 and #610	<u>20,000</u>
		161,000
		0

* Not included in income calculation

560700	Depreciation	<u>156,504</u>
Total Capital Outlays		<u>156,504</u>

TOTAL PUBLIC WORKS DEPARTMENT VEHICLE SERVICES	475,906
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**Village of Park Forest
2024/2025 Budget**

**VEHICLE SERVICES FUND
COMMUNITY DEVELOPMENT
DETAIL
52-20-00**

OPERATING SUPPLIES

541000	Fuel	<u>5,529</u>
Total Operating Supplies		5,529

MAINTENANCE

550300	Routine Maintenance	<u>8,628</u>
Total Maintenance		8,628

TOTAL COMMUNITY DEVELOPMENT VEHICLE SERVICES **14,157**

TOTAL VEHICLE SERVICES **1,295,221**



Park Forest Public Library
400 Lakewood Blvd.
Park Forest, IL 60466
708-748-3731

*Serving the Communities of Park Forest
and Olympia Fields*

April 18, 2024

Mr. Joseph Woods, Mayor
Village of Park Forest
350 Victory Dr.
Park Forest, IL 60466

Subject: FY 2024-2025 Park Forest Public Library Budget

Dear Mayor Woods:

Enclosed please find the Park Forest Public Library budget request for FY 2024-2025.

The Library Board continues to look for ways to use Library funds efficiently and prudently. \$221,232 is included in the Library budget to cover the annual fee that the Library pays to the Village for accounting and financial services. Another \$5,433 is included for audit services.

The Library Board and staff strive to make the Library a community resource that serves the diversity of the community's residents and helps the residents discover sympathies and interests that unite them. We are proud of our mission statement: "The Park Forest Library is committed to opening doors to a world of information, education, and recreation, and is dedicated to being a vital part of the community." We are working to open doors on many levels throughout the community.

The Library Board will use the funds from the \$0.02 maintenance levy for necessary repairs, replacement, and maintenance in various parts of the Library. The library recently completed the drive-up window project, so that patrons may check out their items without having to leave their cars.

Our computer network will be maintained with equipment being replaced on a regularly basis. The Library is a WIFI hotspot during Library hours and provides space for patrons to use their own laptops in addition to the Library's computers. In addition, the Library offers patrons access to e-books, digital magazines, streaming music, video, and a number of online databases. Computers to access the Library's Online Patron Access

Catalog have been placed strategically throughout the Library. The Library has been pursuing grant opportunities to extend our funds even further.

The Library Board conducted its Annual Budget Public Hearing on April 18, 2024. Passage and approval of the FY2024-2025 budget occurred on April 18, 2024.

If there are any questions, please call Barbara Byrne Osuch or me. The Library plays an integral part in the life of Park Forest and is a heavily used Village resource. We appreciate your continued support of the Library's important services to the community and invite you to browse the Library services at our web site www.pfpl.org.

Sincerely,



Sevena Merchant, President
Board of Trustees

Enclosures: FY 2024-2025 Library Budget

cc: Park Forest Public Library Board Trustees
Tom Mick, Village Manager
Mark Pries, Village Finance Director
Barbara Byrne Osuch, Library Director

**PARK FOREST PUBLIC LIBRARY
2024-2025 BUDGET**

MISSION STATEMENT OF THE LIBRARY

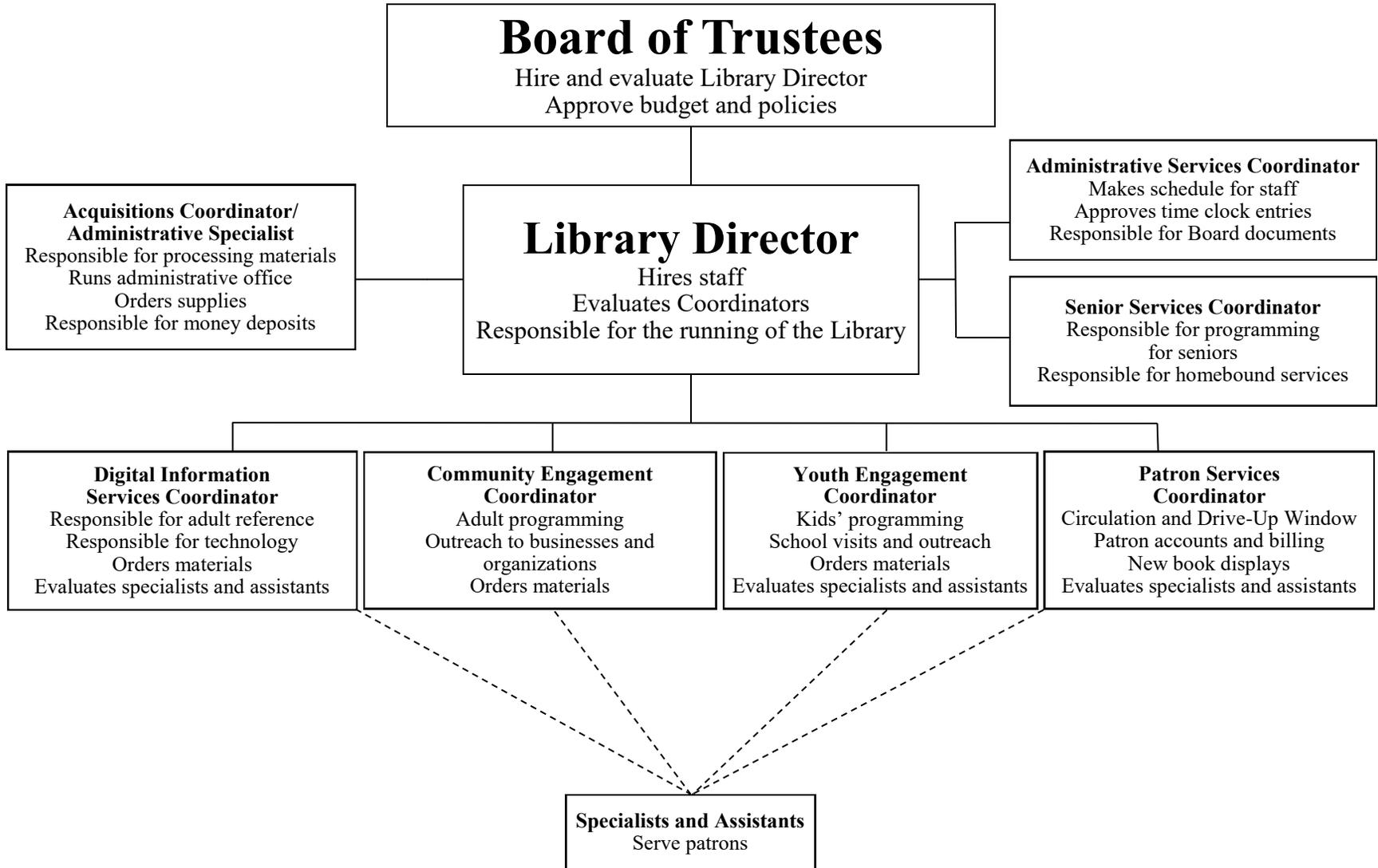
The Park Forest Public Library is committed to opening doors to a world of information, education, and recreation, and is dedicated to being a vital part of the community.

VISION STATEMENT

The Park Forest Public Library will be a welcoming place for people of all ages. The Library will meet the needs of a diverse population by providing services and by working in partnership with patrons and community organizations. The Board of Trustees and the staff will work together to serve the public and to respond to the changing nature of Library services.

<u>STAFFING:</u>	<u>2024/25</u>
Library Director	1.0
Digital Information Services Coordinator	1.0
Senior Services Coordinator	1.0
Community Engagement Coordinator	1.0
Youth Engagement Coordinator	1.0
PT Coordinators and Assistants	9.92
Total full time equivalents	14.92

Park Forest Public Library Organizational Chart



**Village of Park Forest
2024/2025
Budget**

**Park Forest Public Library
SALARY DETAIL**

	6/30/2023 Base	Increase 3.00%	IMRF 10.00%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Barbara Osuch Library Director	119,617	123,206	12,321	9,425	0	1,441	160	25
Nakeithra Coleman Youth Engagement Coordinator	53,528	55,134	5,513	4,218	0	0	160	22
Katherine Goosby Senior Services Coordinator	63,356	65,257	6,526	4,992	26,269	1,441	160	22
Kaitlyn Keller Community Engagement Coordinator	53,528	55,134	5,513	4,218	7,618	462	160	22
Millie Robles Digital Information Services Coordinator	63,356	65,257	6,526	4,992	0	0	160	22
Subtotal	353,385	363,988	36,399	27,845	33,887	3,344	800	113
PART-TIME								
Allison McCray Patron Services Coordinator	49,245	50,722	5,072	3,880	0	0	0	22
Jennifer Oosterbaan Acquisitions Coordinator/Administration	58,287	60,036	6,004	4,593	26,269	0	0	22

*Employees receive 11 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked

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**Village of Park Forest
2024/2025
Budget**

**Park Forest Public Library
SALARY DETAIL**

	6/30/2023 Base	Increase 3.00%	IMRF 10.00%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Mary VanSwol Administrative Services Coordinator	36,098	37,181	0	2,844	0	0	0	22
Paul Silic Digital Services Specialist	12,406	12,778	0	978	0	0	0	22
William Wallace Digital Services Specialist	27,040	27,851	2,785	2,131	0	0	0	10
Julie Gurganus Acquisitions Specialist	26,358	27,149	2,715	2,077	0	0	0	22
Michiru Carroll Assistant	24,504	25,239	2,524	1,931	8,790	0	0	10
Elijah Gardner Woods Assistant	17,297	17,816	1,782	1,363	0	0	0	10
Samuel Hall Assistant	23,700	24,411	2,441	1,867	0	0	0	10
Loretta Knight Assistant	17,297	17,816	1,782	1,363	0	0	0	22

*Employees receive 11 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked

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**Village of Park Forest
2024/2025
Budget**

**Park Forest Public Library
SALARY DETAIL**

	6/30/2023 Base	Increase 3.00%	IMRF 10.00%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Jaime Kotash Assistant	24,504	25,239	2,524	1,931	8,790	0	0	10
Peyton Riegler Assistant	23,010	23,700	2,370	1,813	0	0	0	10
Ashley Shelton Assistant	23,010	23,700	2,370	1,813	0	0	0	10
Shahedeh Tasharoki Assistant	16,871	17,377	1,738	1,329	0	0	0	10
Unfilled Assistant	15,210	15,666	0	1,198	0	0	0	10
Subtotal	394,837	406,681	34,106	31,111	43,849	0	0	222
Overtime	2,000	2,000	200	153				
LIBRARY TOTAL	750,222	772,669	70,704	59,109	77,736	3,344	800	335

*Employees receive 11 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked

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**Park Forest Public Library
2024/2025 Budget**

REVENUES

<u>Account No.</u>		FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
OPERATING BUDGET						
031500-400100	General Property Tax/Current Yrs	1,618,939	1,456,909	1,400,000	1,456,909	0%
031500-400600	State Pymts in Lieu of Taxes	18,080	18,080	18,080	18,080	0%
031500-410100	State Grants	59,488	30,000	35,288	35,000	17%
031500-452500	Olympia Fields Contract	145,850	144,406	145,850	145,850	1%
031500-452710	Lost Materials	1,213	400	3,000	1,000	150%
031500-454000	Printing/Copying	10,616	10,000	10,000	10,000	0%
031500-454700	Misc Income	10,295	0	12	0	0%
031500-470000	Contributions & Donations	149	0	200	0	0%
031500-480200	Library Fines	199	0	0	0	0%
031500-490000	Interest Income	<u>191,732</u>	<u>70,000</u>	<u>200,000</u>	<u>150,000</u>	114%
	OPERATING BUDGET TOTAL	2,056,561	1,729,795	1,812,430	1,816,839	5%
OTHER LEVIES						
*IMRF - RETIREMENT BENEFITS						
031500-400101	Property Tax - IMRF	78,780	74,302	74,000	74,302	0%
*FICA - RETIREMENT BENEFITS						
031500-400102	Property Tax - FICA	<u>56,548</u>	<u>53,421</u>	<u>53,000</u>	<u>53,421</u>	0%
	OTHER LEVIES TOTAL	135,328	127,723	127,000	127,723	0%
	TOTAL	2,191,889	1,857,518	1,939,430	1,944,562	5%
*Separate Levies						

**Park Forest Public Library
2024/2025 Budget**

EXPENSES

<u>Account No.</u>		FY 22/23 ACTUAL	FY 23/24 BUDGET	FY 23/24 ESTIMATE	FY 24/25 PROPOSED	PERCENT CHANGE
OPERATING BUDGET						
Salaries and Wages						
031500-500000	Regular Salaries	338,679	351,519	340,000	363,988	4%
031500-500100	Overtime Salaries	313	2,000	80	2,000	0%
031500-500200	Temporary/Part-Time	<u>268,881</u>	<u>355,045</u>	<u>340,000</u>	<u>406,681</u>	15%
	Subtotal	607,873	708,564	680,080	772,669	9%
Insurance						
031500-510100	Health/Dental/Life Ins Premium	32,869	34,625	51,000	81,880	136%
031500-510300	IRMA Liability Premium	32,922	33,000	33,000	33,000	0%
031500-510400	IRMA Deductible	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>25,000</u>	-50%
	Subtotal	65,791	117,625	84,000	139,880	19%
Employee Support						
031500-520000	Other Travel	2,058	2,000	2,500	2,500	25%
031500-520200	Dues/Subscriptions	3,030	4,100	4,100	4,100	0%
031500-520300	Training Expense	3,304	4,200	4,200	4,200	0%
031500-520500	Unemployment Benefits	<u>1,083</u>	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>	0%
	Subtotal	9,475	12,300	11,800	12,800	4%
Professional Services						
031500-530000	Other Professional Services	69,754	53,000	53,000	53,000	0%
031500-530100	Legal Services	1,155	3,000	1,000	3,000	0%
031500-530300	Audit Service	<u>5,433</u>	<u>5,433</u>	<u>5,433</u>	<u>5,433</u>	0%
	Subtotal	76,342	61,433	59,433	61,433	0%
Operating Supplies						
031500-540000	Other Operating Supplies	2,227	3,000	2,300	3,000	0%
031500-540100	Computer/Software/Website	30,378	50,000	50,000	50,000	0%
031500-540200	Printing/Copying Supplies	9,673	10,000	10,000	10,000	0%
031500-540400	Meeting Expense	4,326	3,000	3,000	3,000	0%
031500-540800	Cleaning Supplies/Paper Products	5,879	8,000	6,000	8,000	0%
031500-541200	Plants and Fertilizer	3,297	3,000	2,000	3,000	0%
031500-541400	Paint/Hardware/Tools	89	500	50	500	0%
031500-542600	Library Processing Supplies	3,089	5,000	5,000	5,000	0%
031500-542700	Library Operating Supplies	<u>8,569</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	0%
	Subtotal	67,527	90,500	86,350	90,500	0%
Maintenance						
031500-550000	Contractual Equipment	39,706	45,000	45,000	45,000	0%
031500-550200	Equipment Maintenance	14,457	100,000	28,000	50,000	-50%
031500-550400	Contractual Building	30,713	30,000	30,000	35,000	17%
031500-550500	Contractual Grounds/Maint.	<u>10,500</u>	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>	0%
	Subtotal	95,376	189,000	117,000	144,000	-24%
Capital Outlays						
031500-560000	Other Capital Outlays	15,685	10,000	12,000	10,000	0%
031500-560100	Office Equipment	47,963	4,000	5,000	4,000	0%
031500-560400	Contractual Facility Development	379,618	37,492	63,000	25,046	-33%
031500-563000	Library Books (Adult)	68,260	60,000	60,000	60,000	0%
031500-563100	Library Books (Young Adult)	8,802	5,000	5,000	5,000	0%
031500-563200	Library Digital Services	34,985	40,000	40,000	40,000	0%

031500-563300	Library Children's Books	28,747	32,000	32,000	32,000	0%
031500-563400	Library Periodicals	4,708	9,000	9,000	9,000	0%
031500-563500	Library A-V Materials	18,945	30,000	30,000	30,000	0%
031500-563600	Library E-Books	9,115	10,000	10,000	15,000	50%
031500-563700	Library Book Giveaways	0	31,000	50,000	50,000	61%
	Subtotal	616,828	268,492	316,000	280,046	4%
Transfer to Other Funds						
031500-580000	Transfer to Other Funds	331	331	331	331	0%
031500-581000	Indirect Cost to General Fund	<u>240,135</u>	<u>200,000</u>	<u>200,000</u>	<u>221,232</u>	11%
	Subtotal	240,466	200,331	200,331	221,563	11%
Miscellaneous Expenditures						
031500-590100	Postage	88	1,000	100	1,000	0%
031500-590300	Telecommunication Expenses	9,067	10,000	9,000	10,000	0%
031500-590800	Printing/Reproduction/Graphics	4,152	6,000	5,000	6,000	0%
031500-590900	Advertising	100	500	100	500	0%
031500-591000	Legal Notices	399	300	400	300	0%
031500-591200	Other Special Events	<u>46,530</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	0%
	Subtotal	60,336	67,800	64,600	67,800	0%
Leases and Rentals						
031500-600400	Vehicle Rental-Interfund	1,354	1,558	1,558	1,558	0%
031500-600500	Other Equipment Rentals	<u>9,826</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	0%
	Subtotal	11,180	14,558	14,558	14,558	0%
Utilities						
031500-610000	Telephone	557	5,000	650	5,000	0%
031500-610600	Public Utility Services	<u>2,232</u>	<u>4,500</u>	<u>3,000</u>	<u>4,500</u>	0%
	Subtotal	2,789	9,500	3,650	9,500	0%
	OPERATING BUDGET TOTAL	1,853,983	1,740,103	1,637,802	1,814,749	4%
OTHER LEVIES						
*IMRF - RETIREMENT BENEFITS						
031500-520620	IMRF Retirement Benefits	41,314	61,556	60,000	70,704	15%
*FICA - RETIREMENT BENEFITS						
031500-520610	FICA Retirement Benefits	45,957	54,205	50,000	59,109	9%
	OTHER LEVIES TOTAL	87,271	115,761	110,000	129,813	12%
	TOTAL	1,941,254	1,855,864	1,747,802	1,944,562	5%

*Separate Levies

FISCAL YEAR 2024 – 2025

VILLAGE OF PARK FOREST, ILLINOIS, POSITION BY GRADE (NON UNION)

<u>GRADE</u>	<u>POSITION</u>	<u>POSITION</u>	<u>PAY RANGE</u>
2	Office Technician Code Inspector	Maintenance Worker (DownTown)	41,631 – 54,816
3	Facility Custodian Community Service Officer	Office Assistant	43,710 – 57,561
7	Accounting Technician Parks Maintenance Worker Communications Specialist	Police Facility Maintenance Worker Sustainability Coordinator Cultural Arts Specialist	53,131 - 69,963
8	Payroll Specialist Water Plant Technician Utility Billing Technician Housing Case Worker	Housing Inspector Administrative Assistant I Accounts Payable Technician Police Records Clerk	55,789 – 73,465
9	Administrative Assistant II Building Maintenance Specialist DPW Maintenance Worker	Water Plant Operator I Recreation Supervisor	58,574 – 77,133
10	Water Plant Operator II Accountant		61,508 – 80,989
11	HR Generalist	Executive Assistant to the Fire Dept	64,578 – 85,041
12	Community Engagement Coordinator	Communications Coordinator	66,504 – 87,575
13	Executive Assistant/DV Clerk Parks Foreman	Police Records Supervisor	69,832 – 91,953
14	Tennis and Health Club Manager Public Works Foreman Cultural Arts Manager Code Enforcement Manager Building Maintenance Coordinator	Parks Crew Chief/Village Forester Utility Billing Supervisor Program Manager/Executive Director HA Engineering Technician	73,323 – 96,552
17	Community Relations Manager		84,047 – 110,674
18	Public Works Superintendent Chief Water Plant Operator DownTown Manager	Accounting Manager Assistant Director of Recreation and Parks Assistant Director of Ec Dev & Planning	88,250 – 116,207
20	Assistant Finance Director		97,295 – 128,120
21	Police Commander	Assistant Director of Public Works/Village	102,159 – 134,526
22	IT Administrator	Assistant Village Manager	106,742 – 140,561
23	Deputy Chief of Police	Deputy Chief of Fire	112,081 – 147,591
24	Director of Recreation and Parks	Director of Community Development	117,682 – 154,966
25	Deputy Village Manager/Finance Director Director of Public Works/Village Engineer Director of Economic Development & Planning	Chief of Police Chief of Fire	123,567 – 162,715

VILLAGE OF PARK FOREST, ILLINOIS									
1-Jul-24									
	STEPS								
	1	2	3	4	5	6	7	8	9
GRADE									
2.5% increase									
1	39,648	41,037	42,472	43,957	45,498	47,090	48,734	50,443	52,209
2	41,631	43,083	44,596	46,155	47,771	49,442	51,172	52,963	54,816
3	43,710	45,237	46,826	48,464	50,160	51,914	53,732	55,613	57,561
4	45,896	47,502	49,165	50,885	52,668	54,511	56,417	58,391	60,437
5	48,191	49,878	51,626	53,430	55,300	57,237	59,239	61,313	63,457
6	50,600	52,371	54,202	56,099	58,064	60,098	62,203	64,377	66,628
7	53,131	54,989	56,915	58,908	60,968	63,100	65,309	67,598	69,963
8	55,789	57,740	59,763	61,853	64,016	66,259	68,578	70,975	73,465
9	58,574	60,627	62,749	64,949	67,217	69,569	72,007	74,528	77,133
10	61,508	63,659	65,883	68,191	70,580	73,049	75,606	78,254	80,989
11	64,578	66,840	69,180	71,600	74,109	76,705	79,385	82,165	85,041
12	66,504	68,834	71,242	73,733	76,314	78,989	81,753	84,613	87,575
13	69,832	72,275	74,806	77,422	80,132	82,935	85,841	88,843	91,953
14	73,323	75,888	78,543	81,292	84,137	87,084	90,128	93,287	96,552
15	76,989	79,682	82,475	85,358	88,346	91,440	94,668	97,951	101,379
16	80,841	83,667	86,597	89,627	92,761	96,009	99,369	102,851	106,448
17	84,047	86,991	90,036	93,184	96,446	99,823	103,316	106,931	110,674
18	88,250	91,337	94,535	97,843	101,272	104,812	108,484	112,283	116,207
19	92,663	95,908	99,265	102,737	106,335	110,054	113,903	117,893	122,017
20	97,295	100,698	104,224	107,872	111,648	115,556	119,602	123,785	128,120
21	102,159	105,738	109,438	113,264	117,230	121,333	125,584	129,977	134,526
22	106,742	110,478	114,347	118,348	122,491	126,776	131,216	135,809	140,561
23	112,081	116,001	120,063	124,262	128,613	133,117	137,774	142,597	147,591
24	117,682	121,803	126,067	130,478	135,044	139,770	144,664	149,725	154,966
25	123,567	127,891	132,369	137,003	141,796	146,757	151,894	157,211	162,715

POLICE PAY SCHEDULE / PLAN FISCAL 2024/2025

	A	B	C	D	E	F	G	H	I
Position	Probation	Completion of Probation	Over 24 Months	Over 36 Months	Over 48 Months	Over 60 Months	Over 96 Months	Over 144 Months	Over 240 Months
Patrol Officer	\$68,330	\$73,858	\$80,124	\$84,902	\$91,167	\$96,765	\$100,633	\$102,141	\$103,650

Holiday Pay	\$3,154	\$3,409	\$3,698	\$3,919	\$4,208	\$4,466	\$4,645	\$4,714	\$4,784
Annual Salary*	\$71,484	\$77,267	\$83,822	\$88,821	\$95,375	\$101,231	\$105,278	\$106,855	\$108,434

	A	B	C
Position	0-12 Months	12-72 Months	Over 72 Months
Sergeant	\$106,010	\$110,251	\$114,659

Holiday Pay	\$4,893	\$5,088	\$5,292
Annual Salary*	\$110,903	\$115,339	\$119,951

Combined	Over 144 Months	Over 144 Months	Over 144 Months
Service	\$107,599	\$111,905	\$116,381

Holiday Pay	\$4,966	\$5,165	\$5,371
Annual Salary*	\$112,565	\$117,070	\$121,752

Combined	Over 240 Months	Over 240 Months	Over 240 Months
Service	\$109,189	\$113,560	\$118,099

Holiday Pay	\$5,039	\$5,241	\$5,451
Annual Salary*	\$114,229	\$118,801	\$123,550

ANNOTATIONS

*Annual Salary is the pensionable base. With the contract beginning July 1, 2014 holiday pay will be spread evenly over each pay period as part of the per pay period salary. Hourly rate for overtime purposes will now be based on the Annual Salary divided by 2080. The Holiday Pay above is calculated by dividing the position's base salary by 2080 hours and then multiplying by 12 holidays and 8 hours per holiday.

FIRE PAY SCHEDULE / PLAN FISCAL 2024/2025

FIRE UNION CONTRACT IS UNDER NEGOTIATION

Firefighter/Paramedic Pay Schedule

	A Probation	B over 12 months	C over 24 months	D over 36 months	E over 48 months	F over 96 months	G over 240 months
Pre-holiday Salary							

Holiday Premium Pay
Annual Salary

Lieutenant/Paramedic Pay Schedule (combined service-eff 1/1/2021)

	E+ over 60 months	F+ over 96 months	G+ over 240 months
Pre-holiday Salary			

Holiday Premium Pay
Annual Salary

Shift Commander Pay Schedule

	A 0-12 months	B 13-24 months	C 25 + months
Pre-holiday Salary			

Holiday Premium Pay
Annual Salary

Note: Holiday premium pay is calculated by dividing pre-holiday salary by 2655 hours and then multiplying by 12 holidays and 12 hours per holiday. Annual salary is the pensionable base and effective 7/1/13, holiday premium pay will be spread evenly over each pay period.

**Village of Park Forest
Annual Budget
2024/2025**

GLOSSARY OF TERMS

3CMA	Metropolitan Managers Association, City/County Communications and Marketing Association
AARP	American Association of Retired Persons
ACCESS	Adverse Childhood Critical Events and Safety Screener
ACCOUNT	A term used to identify an individual asset, liability, expenditure control, revenue control or fund balance.
ACCOUNTING SYSTEM	The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.
ACCRUAL BASIS OF ACCOUNTING	Method of accounting that recognizes the financial effect of transactions, events and interfund activities when they occur, regardless of the timing of related cash flows.
ACFR	Annual Comprehensive Financial Report
ACIP	Advisory Committee on Immunization Practices
ACTIVITY	The smallest unit of budgetary accountability and control which encompasses specific and distinguishable lines of work performed by an organizational unit for the purpose of accomplishing a function for which the Village is responsible.
ADA	Americans with Disabilities Act
AED	Automatic External Defibrillator
AFG	Assistance to Firefighters Grant
AICPA	American Institute of Certified Public Accountants
ALERTS	Areawide Law Enforcement Radio Terminal System
ALS	Advanced Life Support

AMI	Area Median Income
APA	American Planning Association
APHA	American Public Health Association
APWA	American Public Works Association
ASSETS	Property owned by a government which has a monetary value.
ASSESSED VALUATION	A valuation set upon real estate or other property by the County Assessor as a basis for levying taxes.
ATEP	Aggressive Traffic Enforcement Program
ATLAS	A Geographic Information System
ATVM	Assistant to the Village Manager
AWWA	American Water Works Association
B.I.C.Y.C.L.E.	Bigger Involvement Concerning Young Children’s Learning Experiences
BLS	Basic Life Support
BMI	Body Mass Index
BOCA	Building Officials Code Administrators
BOND	A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically.
BONDED DEBT	That portion of indebtedness represented by outstanding bonds.
BUDGET	A one year financial document embodying an estimate of proposed revenue and expenditures for the year. The Village is required by State Statute to approve a budget, and the approved budget sets the legal spending limits of the Village. It is the primary means by which most of the expenditures and service levels of the Village are controlled.
BUDGET AMENDMENT	A legal procedure utilized by the Village staff and Village Board to revise the budget.

BUDGET DOCUMENT	The instrument used by the budget-making authority to present a comprehensive financial plan of operations to the Village Board.
BUDGET MESSAGE	A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body.
BUDGET ORDINANCE	The official enactment, by the Village Board to legally authorize Village staff to obligate and expend resources.
BUDGETARY CONTROL	The control of management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
CABO	Council of American Building Officials
CAD	In a police context CAD refers to a Computer Aided Dispatch.
CAD	In an engineering context, CAD refers to Computer Aided Design.
CAFHA	Chicago Area Fair Housing Alliance
CAHPS	Consumer Assessment of Healthcare Providers and Systems
CAM	Common Area Maintenance
CAPITAL ASSETS	Assets of \$10,000 value or more and having a useful life of more than one year. Capital assets are also called fixed assets.
CAPITAL BUDGET	A plan of proposed capital outlays and the means of financing them for the current fiscal period.
CAPITAL OUTLAY	Expenditures which result in the acquisition of, or addition to, fixed assets.
CAPITAL PROJECTS	A fund created to account for financial resources to be FUND used for the acquisition or the construction of major capital facilities or equipment.
CART	Combined Agency Response Team
CED	Community and Economic Development Policy
CCHA	Cook County Housing Authority
CCTRP	Cook County Tax Reactivation Project

CDBG	Community Development Block Grant
CDBG-IKE	CDBG - Disaster Recovery Public Infrastructure Program
CDC	Center for Disease Control
CEDA	Community & Economic Development Association of Cook County
CERT	Community Emergency Response Team
CFH	Crime Free Housing Ordinance
CHAP	Community Health Accreditation Program
CHART OF ACCOUNTS	The classification system used by the Village to organize the accounting for various funds.
CHR	Commission on Human Relations
CMAP	Chicago Metropolitan Agency for Planning
CMAQ	Congestion Mitigation and Air Quality
CMOM	Capacity, Management, Operation, and Maintenance
CMS	Central Management Service
CMS	Centers for Medicare & Medicaid Services
CN	Canadian National Railway Company
COA	Certificate of Achievement
(the) COLLABORATIVE	Chicago Southland Housing and Community Development Collaborative
CONTINGENCY	A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.
CONTRACTUAL SERVICES	Services rendered to Village departments and by private firms, individuals, or other government agencies. Examples include utilities, insurance, and professional services.
CPI	Consumer Price Index
CPR	Cardio-pulmonary Resuscitation

CPTED	Crime Prevention Through Environmental Design
CSEDC	Chicago Southland Economic Development Corporation
CSO	Community Services Officer
DCEO	Illinois Department of Commerce & Economic Opportunity
DDMM	DownTown District MidSummer Madness
DEA	Drug Enforcement Agency
DEBT SERVICE FUND	A fund established to finance and account for the accumulations of resources for, and the payment of, general long-term debt principal and interest.
DEBT SERVICE REQUIREMENTS	The amounts of revenue which must be provided for a debt service fund so that all principal and interest payments can be made in full and on schedule.
DEFICIT	(1) The excess of an entity's liabilities over its assets (See Fund Balance). (2) The excess of expenditures or expenses over revenues during a single accounting period.
DEPARTMENT	A major administrative organizational unit of the Village which indicates overall management responsibility for one or more activities.
DEPRECIATION	(1) Expiration in service life of fixed assets, other than wasting assets, attributable to wear and tear through use and lapse of time, obsolescence, inadequacy, or the physical or functional cause. (2) The portion of the cost of a fixed asset charged as an expense during a particular period. NOTE: The cost of such asset prorated over the estimated service life of such asset and each period is charged with part of such cost so that ultimately the entire cost of the asset is charged off as an expense.
DHS	Department of Homeland Security
DISBURSEMENT	Payments for goods and services in cash or by check.
DPW	Department of Public Works
EAB	Emerald Ash Borer
EAP	Employee Assistance Program
EAV	Equalized Assessed Valuation

EDAG	Economic Development Advisory Group
EEOC	Equal Employment Opportunities Commission
EJ&E	Elgin, Joliet & Eastern
EMS	Emergency Medical Service
EMT	Emergency Medical Technician
ENTERPRISE FUND	A fund established to finance and account for operations (1) that are financed and operated in a manner similar to private business enterprises -- where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (2) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. Examples of enterprise funds are those for utilities.
EOC	Emergency Operations Center
EPA	Environmental Protection Agency
ERP Software Package	Enterprise Resource Planning IL
ERT	Emergency Response Team
ESA	Environmental Site Assessment
ESDA	Emergency Services Disaster Agency. A disaster preparedness organization whose disaster plan has been state certified and can be utilized by Village departments to mitigate natural or technological disasters.
ESTIMATED REVENUE	The amount of projected revenue to be collected during the fiscal year. The revenue budgeted is the amount approved by the Village Board.
EXPENDITURES	If the accounts are kept on the accrual basis, this term designates total charges incurred, whether paid or unpaid, including expenses, provision for retirement of debt not reported as a liability of the fund from which retired, and capital outlays. If they are kept on the cash basis, the term covers only actual disbursement for these purposes.

EXPENSES	Charges incurred, whether paid or unpaid, for operation, maintenance and interest, and other charges which are presumed to benefit the current fiscal period.
FAE	Fire Apparatus Engineer
FBI	Federal Bureau of Investigation
FD	Fire Department
FDSOA	Fire Department Safety Officers Association
FEMA	Federal Emergency Management Agency
FHIP	Fair Housing Initiatives Program
FICA	Federally Insured Contributions Act (Social Security and Medicare)
FIDUCIARY FUNDS	Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs.
FISCAL YEAR	A twelve-month period of time to which the annual budget applies and at the end of which a municipality determines its financial position and results of operations. The Village of Park Forest has specified July 1 to June 30 as its fiscal year.
FIXED ASSETS	Assets of a long-term character in which the intent is to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.
FMLA	Family Medical Leave Act
FTE	Full Time Equivalent
FTO	Field Training Officer
FULL FAITH & CREDIT	A pledge of the general taxing power of the government to repay debt obligations (typically used in reference to general obligation bonds).
FUND	An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other financial resources, reserves and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND ACCOUNTS	All accounts necessary to set forth the financial operations and financial conditions of a fund.
FUND BALANCE	The excess of a fund's assets over its liabilities and reserves.
GENERAL FUND	The fund that is available for any legal authorized purposes and which is therefore used to account for all revenues and all activities except those required to be accounted for in another fund. NOTE: The General Fund is used to finance the ordinary operations of a government unit.
GASB	Governmental Accounting Standards Board
GENERAL OBLIGATION BONDS	Bonds for whose payments are backed by the full faith and credit of the issuing body are pledged. More commonly, but not necessarily, general obligation bond are considered to be those from taxes and other general revenues.
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GLTD	General Long-term Debt
GOAL	A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given period.
GOVERNMENTAL FUNDS	Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds and permanent funds.
GPS	Global Positioning System
GRANT	A contribution by one governmental unit to another. The contribution is usually made to aid in the support of a specified function, but it is sometimes also for general purposes.
GSU	Governors State University
HazMat	Hazardous Materials
HCP	Housing Choice Partners
HIDTA	High Intensity Drug Trafficking Area

HIPPA	Health Insurance Privacy Protection Act
HOME	Largest Federal Block Grant to State and local governments designed exclusively to create affordable housing for low-income households
HQS	Housing Quality Standards
HUD	Federal Department of Housing and Urban Development
HVAC	Heating, Ventilation and Air Conditioning
I & I	Inflow and Infiltration
IAFC	International Association of Fire Chiefs
IAHA	Illinois Association of Housing Authorities
IAMMA	Illinois Association of Municipal Management Assistants
IBBP	Illinois Building Blocks Program
ICARE	Illinois Comprehensive Automated Immunization Registry Exchange
ICC	Illinois Commerce Commission
ICC	International Code Council
ICE	Illinois Clean Energy
ICHIEFS	International Chiefs
ICMA	International City Managers Association
ICOP	Digital Video Recording System Installed in Police Vehicles
ICSC	International Council of Shopping Centers
IDG	Inter-disciplinary Group
IDNR/PARC	Illinois Department of Natural Resources/Park and Recreational Facility Construction
IDOA	Illinois Department on Aging
IDOT	Illinois Department of Transportation
IDPH	Illinois Department of Public Health

IEPA	Illinois Environmental Protection Agency
IFCA	Illinois Fire Chiefs Association
IFF	Illinois Facilities Fund
IFFA	Illinois Fire Fighters Association
IFIA	Illinois Fire Inspectors Association
IGIG	Illinois Green Infrastructure Grant
IHDA-APP	Illinois Housing Development Authority Abandoned Properties Program
ILAPA	Illinois Chapter of the American Planning Association
ILCMA	Illinois City Managers Association
ILDCEO	Illinois Department of Commerce & Economic Opportunity
ILEAS	Illinois Emergency Alarm System Mobile Field Force
ILLETS	Illinois Law Enforcement Training School
IMAP	IRMA Management Assessment Program
IMHRA	Illinois Municipal Human Relations Association, Inc.
IML	Illinois Municipal League
IMRF	Illinois Municipal Retirement Fund. A retirement fund covering Illinois municipal employees.
INCOME	This term is used in accounting for governmental enterprises and represents the excess of the revenues earned over the expenses incurred in carrying on particular phases of an enterprise's activities. As indicated elsewhere, the excess of the TOTAL revenues over the TOTAL expenses of the enterprise for a particular accounting period is called "net income."
INTERFUND TRANSFERS	Amounts transferred from one fund to another fund.
IPELRA	Illinois Public Employee Labor Relations Association

IRMA	Intergovernmental Risk Management Agency. A municipal insurance pool established to fund liability and workers compensation insurance.
ISAWWA	Illinois Section American Water Works Association
ISFSI	International Society of Fire Service Instructors
ISO	Insurance Services Office
IT	Information Technology
ITEP	Illinois Transportation Enhancement Program
JCAHO JOY Program	Joint Commission on Accreditation of Healthcare Organizations Jump Starting Our Youth
J.U.L.I.E.	Joint Utility Locating Information for Excavators
LAPP	Local Agency Pavement Preservation Program
LEADS	Law Enforcement Agencies Data System
LIVESCAN	Inkless Fingerprinting System-Linked Directly to Bureau of Investigation - Joliet
M-Court	Administrative Adjudication Program
MABAS	Mutual Aid Box Alarm System
MACP	Manhole Assessment Certification Program
MainTrac	Maintenance Tracking Software
MAJOR FUNDS	Governmental fund or enterprise fund reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor's report. The general fund is always a major fund. Otherwise, major funds are funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds for the same item.
MBE	Minority Business Expo

MDT	Mobile Data Terminal. Computers utilized in law enforcement vehicles for data retrieval.
MFT	Motor Fuel Tax
MHI & PC	Minority Health Information and Prevention Center
MIS	Management Information Systems
MMC	Metropolitan Mayors Caucus
MODIFIED ACCRUAL BASIS OF ACCOUNTING	Basis of accounting used in conjunction with the current financial resources measurement focus that modifies the accrual basis of accounting in two important ways; 1) revenues are not recognized until they are measurable and available, and 2) expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred (if earlier).
MOU	Memorandum of Understanding
MSI	Municipal Software Incorporated
MVNA	Motor Vehicle Non-Traffic Accident
NAFI	National Association of Fire Investigators
NAPWDA	North American Police Work Dog Association
NAHRO	National Association of Human Rights Workers Organization
NASSCO	National Association of Sewer Service Companies
NCBI	National Coalition Building Institute
NCBW	National Coalition of Black Women
NDTA	National Downtown Association
NEMRT	North East Multi-Regional Training
NFP	Not for Profit
NFPA	National Fire Protection Association

NFPA 1710	Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments
NFR	No Further Remediation
NIMS	National Incident Management System
NIPC	Northeastern Illinois Planning Commission
NP	Nurse Practitioner
NPDES	National Pollution Discharge Elimination System
NPELRA	National Public Employee Labor Relations Association
NRA	Net Restricted Assets
NSP 1	Neighborhood Stabilization Program 1
OAI	Opportunity Advancement Innovation in Workforce Development
OASIS	Outcome and Assessment Information Set
OBQI	Outcome Based Quality Improvement
OPERATING BUDGET	The portion of the budget that pertains to daily operations that provide the basic government services.
ORDINANCE	A formal legislative enactment by the governing board of a municipality.
OSHA	Occupational Safety Hazards Act
OSLAD	Open Space Land Acquisition and Development Grant
OT	Occupational Therapy
PAAC	Police Athletic Activities Center
PAG	Professional Advisory Group (Health Department)
PBIS	Positive Behavioral Interventions & Supports
PEER Programs	High school student groups made up of same age/grade/race or special interest, assisting school faculty with mentoring, leadership, mediation and being role models

PEG	Public Education and Governmental Access Programming
PERSONNEL SERVICES	Costs related to compensating Village employees, including salaries, wages and benefits.
PFHD	Park Forest Health Department
PFNC	Park Forest Nurses Club
PFPD	Park Forest Police Department
PFSP	Growing Green: Park Forest Sustainability Plan
PHA	Public Housing Authority
PHADA	Public Housing Authorities Directors Association
PHTLS	Pre-Hospital Trauma Life Support
POC	Paid On Call
POP	Problem Oriented Policing
PPE	Personal Protective Equipment
PPRT	Personal Property Replacement Tax
PROPERTY TAX	Property taxes are levied on real property according to the property's valuation and the tax rate.
PROPRIETARY FUNDS	Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.
PSEBA	Public Safety Employees Benefit Act
PT	Physical Therapy
QR codes	Quick Response codes
RECon	International Conference of Shopping Centers Real Estate Convention
RecTrac	Recreation and Parks Tracking Software

REDCC	Regional Economic Development Coordinating Council A regional organization designed to enhance the business climate by attracting new businesses and retaining existing businesses.
RFP	Request for Proposals
RFQ	Request for Qualifications
RESERVE	An account used to indicate that a portion of a fund balance is restricted for a specific purpose.
RETAINED EARNINGS	An equity account reflecting the accumulated earnings of the Village's enterprise funds.
REVENUES	Funds that the government receives as income.
SAFER	Staffing for Adequate Fire and Emergency Response
SCADA	Supervisory Control and Data Acquisition, Computerized system of monitoring water flow and levels at the water plant.
SDWA	Safe Drinking Water Act
SMART	Suburban Major Accident Reconstruction Team
SNL	Saturday Nite Live, a Senior High School age Open Gym operated by PAAC
SPECIAL REVENUE FUNDS	A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.
SSACOP	South Suburban Association of Chief's of Police
SSCHIPS	South Suburban Center for Health Information and Prevention Services
SSERT	South Suburban Emergency Response Team. A multi-jurisdictional law enforcement group specially trained in hostage situations.
SSHC	South Suburban Housing Coalition
SSLBDA	South Suburban Land Bank and Development Authority
SSMCTF	South Suburban Major Crimes Task Force
SSMMA	South Suburban Mayors and Managers Association

SOILL	Special Olympics Illinois
SSOs	Sanitary Sewer Overflows
SSSRA	South Suburban Special Recreation Association
SSWWA	South Suburban Water Works Association
ST	Speech/Language Therapy
STAND UP	Special Tactical and Neighborhood Deployment Unit of Policing
STAR	Sustainability Tools for Assessing and Rating Communities
STDB	Site To Do Business Online
STP	Surface Transportation Program
SWAT	Special Weapons and Tactics
TATIC	Total Access Collaborative for Trauma Informed Care
TAXES	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.
TAX LEVY	The total amount to be raised by general property taxes for operating and debt service purposes specified in the Tax Levy Ordinance.
TAX LEVY ORDINANCE	An ordinance by means of which taxes are levied
TCBSD	Thorn Creek Basin Sanitary District
TCSP	Transportation/Community & System Preservation
TIF	Tax Incremental Financing. A process by which the equalized assessed value of a property is frozen, improvements made and the additional taxes generated as a result of the increased assessment captured and utilized to repay eligible project costs.
TOD	Transit Oriented Development
ULI	Urban Land Institute

UPS	Uninterrupted Power Source. This piece of equipment provides a battery backup for computer equipment.
USEPA	United States Environmental Protection Agency
VFC	Vaccine For Children
VNA	Visiting Nurse Association
WATER & SEWER FUNDS	Funds established to account for operations of the water and sewer system. Both are operated in a manner similar to private business enterprises where the intent is cost recovery.
WEN	Will County Economic Network
WIC	Women/Infants/Children Federally subsidized nutrition program for new mothers and children under the age of five.
YVPE	Youth Violence Prevention Engagement

**VILLAGE OF
PARK FOREST, ILLINOIS
FIVE YEAR CAPITAL PLAN
FISCAL YEAR 2024/2025**



VILLAGE OF PARK FOREST FIVE YEAR CAPITAL PLAN FISCAL YEAR 2024/2025

OVERVIEW

One of the most vital functions of local government is to construct and maintain the public infrastructure on which its citizens and businesses depend. Without an adequate and efficient network of roadways, parks, sanitary sewers, water mains and other public facilities, problems result for residents and for commercial enterprises which rely on local governments for their physical well-being and economic prosperity.

In general, a sound capital facilities planning and budgeting program is essential to promote the following three fundamental public objectives. First, the continuing economic development of the Village is directly tied to its network of public works facilities. Businesses rely on local roadways to receive their goods. Consumers need access to retail shopping via suitable roadways and sidewalk systems.

Secondly, public safety and health are dependent upon the adequate provision of local public facilities. Well-equipped and modern police and fire departments are better able to deliver quality service. Water distribution systems need to be maintained to assure clean drinking water and availability of water for emergency purposes such as fires. Certainly, efficient and effective storm and sanitary sewers are both essential to public health.

Thirdly, an adequate program of local public improvements provides a variety of general public benefits. Such improvements contribute to community livability, sustainability and civic pride. Examples may vary from roadway resurfacing projects in residential neighborhoods to upgrading and maintaining parks. While such projects may not have direct impact upon the creation and expansion of local businesses, they nonetheless serve an indirect role in upgrading the appearance and desirability of the community. And as such, they create the type of positive environment in which business seeks to locate.

HOW TO USE THIS CAPITAL PLAN

Capital planning requires that infrastructure needs be examined on a regular basis and that repair and replacement schedules be planned over a multi-year period. This Capital Plan provides the basis for planning large capital expenditures over a five year period. Naturally, the key factor regulating the spending for these capital items is the availability of funding. Therefore, the Capital Plan is a needs analysis. Ability to purchase specific items will be determined during the overall budget preparation.

The overview contains a composite of capital expenditures for all departments. Following the overview, there are separate sections for each of the departments with major capital expenditures. Following the departmental chart is an explanation of the proposed expenditures.

A summary description of the items included in this plan follows. A detailed description, with budget estimates, is included in the departmental sections.

ADMINISTRATION

Administrative capital spending is not included under a separate section. The capital spending projected for this department focuses primarily on computer upgrades, security systems, telephone systems and future replacements of copy machines.

Under the direction of the Finance Director, the IT (Information Technology) Administrator evaluates Village-wide computer needs. Network hardware and software replacement, maintenance and upgrades are funded through the Administration Department Budget. Upgrading the hardware is an ongoing process. The primary capital activities related to computers are replacement of individual computers, software upgrades and upgrades/replacements of other computerized technologies. New applications are continuously being identified to help streamline work flow and make individual departments more efficient. While gaining these efficiencies, new software packages will also aid in information sharing between departments and to the public. In 2024/2025, the Village will be replacing network hardware, replacing a network copier/printer and upgrading laptops for some members of the Village Board.

PUBLIC WORKS

The Public Works Capital Plan section contains expenditures for the General Fund, Motor Fuel Tax Fund, Vehicle Service Fund, Municipal Parking Fund, Water Fund and Sewer Fund. For Fiscal 2024/2025, the General Fund includes dollars for contractual street maintenance for \$800,000 to maintain side streets not eligible for grant funding. Sidewalk maintenance is also included at \$100,000. There is a multi-use path along 26th Street in the DPW 2024/2025 capital plan.

The Motor Fuel Tax plan includes resurfacing of Westwood/Norwood Drive from Sauk Trail to Western Ave. for \$419,071, ongoing annual road maintenance costs of \$500,000 and the every-other year local road improvement program for \$412,000. The total proposed FY 2024/2025 capital expenditures for the Motor Fuel Tax Fund are \$1,331,071.

DPW's vehicle program is a comprehensive process that presents the maintenance, additions and subtractions to its fleet for the next five years. For 2024/2025, replacement of three pick-up trucks totaling \$141,000 and a \$20,000 refurbishment of a dump truck, with a grand total of \$161,000, are included in the proposed capital plan.

The Capital Plan for the Water Fund, as presented, includes \$515,000 for water main replacement done in-house, replacement of the Tamarack standpipe booster station vault and the continuation of the buffalo box replacement program. The total proposed capital costs for FY 2024/2025 for the Water Funds are \$1,275,900.

The Sewer Capital Plan includes rehab of the sanitary and storm sewer systems in the Village, including the overhaul of the Forest Brook street lift station for \$655,000. There is a sewer lining project for \$350,000 also included in the proposed capital plan. Total requests for FY 2024/2025 are \$1,200,450.

Included in the Municipal Parking Fund are crack filling, sealcoating and striping in lot 2 for \$25,750.

RECREATION, PARKS & COMMUNITY HEALTH

The Recreation, Parks & Community Health section of the Capital Plan includes the capital needs of the General Fund, Vehicle Service Fund as related to recreational activities, the Aqua Center and the Tennis & Health Club.

The General Fund for 2024/2025 includes allocation of funds to continue maintenance of the Urban Forestry plan, Central Park and various other parks. Freedom Hall has a new roof, tuckpointing for the building and a new projector. These two areas have total requests for 2024/2025 of \$799,700. The bike and pedestrian plan includes an extension of the Somonauk Park walkway and has total requests for 2024/2025 of \$165,000.

Vehicle replacement includes a forestry service vehicle, vehicle reconditioning and CNG conversions. Total requests for 2024/2025 are \$192,000.

Included in the Aqua Center Capital Plan for 2024/2025 are various replacements, repairs and improvements to the facility totaling \$310,000.

The Tennis & Health Club Capital Plan includes replacement of exercise equipment, facility improvements and building maintenance and remodeling items. The total proposed capital expenses for FY 2024/2025 are \$74,000.

BUILDINGS & GROUNDS (Included in Recreation & Parks)

The Building and Grounds budgets for capital improvements for the following municipally owned buildings: Village Hall, Freedom Hall, Rec Center, Fire Station, Police Station and the Public Works and Parks Garage. The Capital Plan for facilities includes Village Hall upgrades, Rec Center upgrades, Police Station repairs, Fire Station improvements and Municipal Garage upgrades. The total proposed capital expenditures across all Buildings and Grounds categories are \$435,000.

POLICE

The Police Capital Plan includes computer/technology replacements, camera replacements, taser replacements and facility repairs totaling \$133,200. For vehicle replacements, the Police department is proposing to replace three vehicles, replace mobile data terminals in selected squad cars and install E-ticket printers in squad cars. The total proposed Vehicle Service Fund capital outlays for Police are \$188,000.

FIRE

Fire Department capital items include an annual schedule for replacing protective clothing, fire station maintenance, computer system upgrades, as well as other departmental supplies for a grand total of \$119,950. The Vehicle Service Fund expenditures proposed for FY 2024/2025 for Fire are \$45,000 for a replacement of squad 72.

DOWNTOWN

The Capital Plan for the DownTown provides for continuation of tenant build out associated with new leases, parking lot improvements, improvements to Cunningham Drive, demolition for part of building 2 and several common area projects. Total proposed capital outlays for the DownTown for FY 2024/2025 are \$2,807,261.

OTHER – CAPITAL PROJECTS

Included in the 2024/2025 Capital Projects plan are proposed construction of public washrooms in the Village Green area, Sustainability Plan implementation and a traffic signal at Route 30 and Indiana Street. Several other Economic Development initiatives are included in FY 2024/2025 that are subject to the availability of funding. The total requested capital expenditures for the Capital Projects Fund for FY 2024/2025 are \$2,935,000.

VILLAGE OF PARK FOREST FIVE YEAR CAPITAL PLAN

	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>2028/2029</u>
<u>General Fund</u>					
Public Works	1,147,000	1,388,000	1,071,600	7,310,000	6,289,400
Recreation, Parks & Comm. Health	1,621,700	390,800	166,900	594,200	650,600
Buildings & Grounds ⁽¹⁾	543,000	202,000	812,000	194,500	319,000
Police	55,200	112,700	122,700	145,900	82,800
Fire	119,950	108,450	186,850	107,550	91,200
*Administration/Finance	64,300	64,400	71,200	70,000	118,000
*Community Development	13,800	2,500	3,800	1,900	3,000
*Economic Development & Planning	2,500	4,400	-	2,500	2,500
General Fund Total	3,567,450	2,273,250	2,435,050	8,426,550	7,556,500
<u>M F T</u>	808,000	4,629,202	4,691,000	2,964,000	8,586,496
<u>Water</u>	1,974,800	5,849,976	2,908,600	1,594,600	2,323,600
<u>Sewer</u>	1,025,000	775,000	675,000	2,395,000	825,000
<u>Municipal Parking</u>	-	-	375,000	-	25,000

(1) Building & Grounds includes Cooperative Projects w/SD #163.

* Community Development includes Code Enforcement Software. The bulk of the capital items for Administration, Community Development and Economic Development & Planning Departments reflect computer upgrades. There are no separate sections for these departments.

**VILLAGE OF PARK FOREST
FIVE YEAR CAPITAL PLAN**

	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>2028/2029</u>
<u>Aqua Center</u>	97,000	15,000	2,005,000	2,516,900	18,800
<u>Tennis & Health Club</u>	51,000	110,000	165,000	515,000	28,900
<u>DownTown</u>	1,604,450	267,550	296,550	271,100	358,150
<u>Other — Capital Projects</u>	978,000	653,000	528,000	528,000	1,926,000
<u>Housing Authority *</u>	-	-	1,900	1,900	1,900
<u>Vehicle Services</u>					
Administration	-	-	-	-	40,000
Public Works	150,000	257,000	235,000	495,000	400,000
Recreation, Parks & Comm. Health	347,000	192,000	32,000	27,000	127,000
Police	201,000	222,000	207,000	175,000	198,000
Fire	45,000	45,000	-	350,000	750,000
Vehicle Services Total	<u>743,000</u>	<u>716,000</u>	<u>474,000</u>	<u>1,047,000</u>	<u>1,515,000</u>
TOTAL	<u><u>10,848,700</u></u>	<u><u>15,288,978</u></u>	<u><u>14,555,100</u></u>	<u><u>20,260,050</u></u>	<u><u>23,165,346</u></u>

* The bulk of the capital items for Housing Authority reflect computer upgrades. There is no separate section for this department.

PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2024/2025</u>		<u>2025/2026</u>		<u>2026/2027</u>		<u>2027/2028</u>		<u>2028/2029</u>	
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()	
<u>General Fund</u>										
26th St Multi use Trail (Norwood Blvd to Thorn Creek Woods) - Phase 1*	20,000	(1)	-		-		-		-	
Contractual Street Maintenance	800,000	(2)	800,000	(1)	800,000	(1)	800,000	(1)	800,000	(1)
Contractual Sidewalk Maintenance	100,000	(3)	100,000	(2)	100,000	(2)	100,000	(2)	100,000	(2)
Computer System Upgrades	16,500	(4)	4,400	(3)	13,200	(3)	2,000	(3)	6,400	(3)
Tree Removal	8,240	(5)	8,240	(4)	8,240	(4)	8,240	(4)	8,240	(4)
Invest in Cook Grant Match (if awarded)			120,000	(5)	-		-		-	
Generator for DPW Building	-		-		180,250	(5)	-		-	
<u>Bike and Pedestrian Plan</u>	-		-		-		-		-	
Village Cut Throughs	-		-		231,750	(6)	231,750	(5)	-	
Sidewalk - Indianwood (Village Drive to Forest) North side	-		-		-		68,000	(6)	-	
Sidewalk - Orchard (Access South Cook Development to Main) East side	-		-		-		30,000	(7)	-	
Road Diet Indianwood and Orchard (Downtown)	-		-		-		-		30,900	(5)
Install Traffic Signal - Westwood Drive at Orchard Drive	-		-		-		-		412,000	(6)
New DPW /Rec & Parks Maintenance Facility	-		-		-		-		6,000,000	(7)
	944,740		1,032,640		1,333,440		1,239,990		7,357,540	
* 100% funded by 2022 Invest in Cook Grant - Amount shown is carryover										
**80% of amt shown will be funded through ITEP										
*** Currently seeking grant funds										
<u>Motor Fuel Tax</u>										
MFT Maintenance Resolutions	500,000	(1)	500,000	(1)	500,000	(1)	500,000	(1)	500,000	(1)
Local Road Improvements - Every other year	412,000	(2)	-		412,000	(2)	-		412,000	(2)
Resurf Westwood Dr/Norwood (Sauk Trail to Western Ave) - Prelim Egr ¹	419,071	(3)	-		-		-		-	
Resurf Westwood Dr/Norwood (Sauk Trail to Western Ave) - Design ¹	-		384,725	(2)	-		-		-	
Forest Blvd Improvements - ITEP Path Construction**	-		3,442,826	(3)	-		-		-	
Forest Blvd Improvements - ITEP Path Construction Engineering**	-		344,285	(4)	-		-		-	
Forest Blvd Improvements - Road Construction***	-		1,922,186	(5)	-		-		-	
Forest Blvd Improvements - Road Construction Engineering***	-		192,220	(6)	-		-		-	
26th St Multi use Trail (Norwood Blvd to TC Woods) - Phase 2/ROW	-		310,000	(7)	-		-		-	
26th St Multi use Trail (Norwood Blvd to Thorn Creek Woods) - C/CE			-		2,200,000	(3)	-		-	
Resurf Westwood Dr/Norwood (Sauk Trail to Western Ave) - Const ¹	-		-		4,261,620	(4)	-		-	

⁽¹⁾ A Sustainable Project
Five Year Capital Plan

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PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2024/2025</u>		<u>2025/2026</u>		<u>2026/2027</u>		<u>2027/2028</u>		<u>2028/2029</u>	
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()	
Resurf Westwood Dr/Norwood(Sauk Trail to Western Ave) - Const Egr ¹	-		-		425,920	(5)	-		-	
Replacement of Street Lights	-		-		257,500	(6)	257,500	(2)	257,500	(3)
Resurface S. Orchard Dr (Sauk Trail to Blackhawk Dr) - Prelim Egr ¹	-		63,800	(8)	-		-		-	
Resurface S. Orchard Dr (Sauk Trail to Blackhawk Dr) - Design ¹	-		-		-		73,700	(3)	-	
Resurface S. Orchard Dr (Sauk Trail to Blackhawk Dr) - Const ¹	-		-		-		-		1,113,200	(4)
Resurface S. Orchard Dr (Sauk Trail to Blackhawk Dr) - Const Egr ¹	-		-		-		-		110,400	(5)
Replace Fence along Western Avenue	-		-		-		-		360,500	(6)
New Traffic Signal - Indiana & Rt. 30	-		-		-		-		412,000	(7)
	1,331,071		7,160,042		8,057,040		831,200		3,165,600	
¹ 80% of amt shown will be funded through STP-U Program, Village 20% will be reimbursed by IDOT tollway credits.										
Vehicle Services Fund										
Replace Pickup F250 # 661 - Water	43,000	(1)	-		-		-		-	
Replace Pickup F250 XL # 652 - Water	43,000	(2)	-		-		-		-	
Replace Pickup F250 3/4 Ton # 561	55,000	(3)	-		-		-		-	
Refurbish 2-1/2 Ton Dump Truck # 602 (2000) & Truck # 610 (2003)	20,000	(4)	-		-		-		-	
Replace Pickup F250 3/4 Ton # 507			55,000	(1)	-		-		-	
Replace Ford F450 1-1/2 Ton # 501 - Grit Truck	-		92,000	(2)	-		-		-	
Refurbish 2-1/2 Ton Dump Truck 622 (2005), Truck 611 (2009), Truck 603 (2010)	-		30,000	(3)	-		-		-	
Replace Ford F350 Pick Up # 667 - Water Plant Vehicle	-		55,000	(4)	-		-		-	
Replace Utility F450 # 650 - Main Break Truck	-		-		65,000	(1)	-		-	
Replace Ford F450 #609	-		-		92,000	(2)	-		-	
Replace Case 621E Wheel Loader # 681	-		-		-		125,000	(1)	-	
Replace Freightliner Aerial Truck # 605	-		-		-		200,000	(2)	-	
Replace 2-1/2 Ton Dump Truck # 602 (2000)	-		-		-		-		180,000	(1)
Replace Ford F550 2T Small Dump Truck # 651	-		-		-		-		92,000	(2)
Replace Morbark Chipper #625	-		-		-		-		80,000	(3)
	161,000		232,000		157,000		325,000		352,000	

⁽¹⁾ A Sustainable Project
Five Year Capital Plan

PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2024/2025</u>		<u>2025/2026</u>		<u>2026/2027</u>		<u>2027/2028</u>		<u>2028/2029</u>	
	<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>	
Water Fund										
Water Main Replacement - In House	515,000	(1)	515,000	(1)	515,000	(1)	515,000	(1)	515,000	(1)
Water Improvements - Various Locations - IEPA Design Engineering	180,000	(2)	338,000	(2)	346,000	(2)	-		-	
Water Improvements - Various Locations - IEPA Construction*	-		3,300,000	(3)	3,300,000	(3)	3,300,000	(2)	-	
Water Improvements - Various Locations - IEPA Construction Egr	-		157,000	(4)	316,000	(4)	324,000	(3)	-	
Buffalo Box Replacement	155,000	(3)	155,000	(5)	155,000	(5)	155,000	(4)	155,000	(2)
Computer System Upgrades	1,900	(4)	23,800	(6)	15,700	(6)	5,700	(5)	1,900	(3)
Repainting Fire Hydrants	24,000	(5)	-		-		-		-	
Tamarack Standpipe Booster Station Building (Replace Vault) - Design	80,000	(6)	-		-		-		-	
Well Maintenance, Well #4 (Well Components & Casing)	200,000	(7)	-		-		-		-	
OSEC #2 Cell Spare	30,000	(8)	-		-		-		-	
Replace Bulk Chlorine Storage Tanks	30,000	(9)	-		-		-		-	
Replace Variable Frequency Drive on High Service Pump #1	30,000	(10)	-		-		-		-	
Replace Variable Frequency Drive on High Service Pump #2	30,000	(11)	-		-		-		-	
Well Maintenance, Well #5 (Well Components & Casing)	-		200,000	(7)	-		-		-	
Replace Variable Frequency Drive on High Service Pump #3	-		30,000	(8)	-		-		-	
Improvements to Soda Ash & Lime Silo Level Sensors	-		30,000	(9)	-		-		-	
Access Road at Water Plant Repair	-		80,000	(10)	-		-		-	
Tamarack Standpipe Booster Station Building (Replace Vault) - Const.	-		800,000	(11)	-		-		-	
Well Maintenance, Well #1	-		-		90,000	(7)	-		-	
Commercial/Large Meter Evaluation and Testing	-		-		24,000	(8)	-		-	
Autumn Ridge Tower Overcoat, Cleaning and Cathodic Protection	-		-		550,000	(9)	-		-	
Well Maintenance, Well #3	-		-		-		90,000	(6)	-	
OSEC #1 Cell Spare	-		-		-		35,000	(7)	-	
Replace Two Raw Water Control Valves to Aerator in Water Plant	-		-		-		25,000	(8)	-	
Process Water Pump #1 and #2 VFD Replacement	-		-		-		50,000	(9)	-	
Well Maintenance, Well 2 (Components and Casing)	-		-		-		-		200,000	(4)
Communications Upgrade - DeviceNet	-		-		-		-		300,000	(5)
Replace 4" Cla-Val in 3 Towers (Blackhawk, A.R, Tamarack)	-		-		-		-		40,000	(6)
Replace 16" Water Main leaving Water Plant to Westwood Dr.	-		-		-		-		750,000	(7)

⁽¹⁾ A Sustainable Project
Five Year Capital Plan

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PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2024/2025</u>		<u>2025/2026</u>		<u>2026/2027</u>		<u>2027/2028</u>		<u>2028/2029</u>	
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()	
Replace Lagoon blowdown line from WP to lagoon (1200 feet)	-		-		-		-		1,000,000	(8)
Replace Dewatering J-press	-		-		-		-		1,000,000	(9)
Tear down Well #7 Site	-		-		-		-		100,000	(10)
	1,275,900		5,628,800		5,311,700		4,499,700		4,061,900	
* Amount shown is subject to 50% loan forgiveness, if awarded										
<u>Sewer Fund</u>										
Sanitary Sewer Lining (CDBG)*	350,000	(1)	-		-		-		-	
Forest Brook Street Lift Station Overhaul - Construction	600,000	(2)	-		-		-		-	
Forest Brook Street Lift Station Overhaul - Construction Engineering	55,000	(3)	-		-		-		-	
Sanitary Sewer Replacement - Every other year	-		300,000	(1)	-		300,000	(1)	-	
Sanitary Sewer Lining - Every other year	-		-		300,000	(1)	-		300,000	(1)
Storm Sewer Improvements (with local roads projects)	-		200,000	(2)	200,000	(2)	200,000	(2)	200,000	(2)
Clean and Televiser Sewer Mains	100,000	(4)	100,000	(3)	100,000	(3)	100,000	(3)	100,000	(3)
Tree Removal	15,450	(5)	15,450	(4)	15,450	(4)	15,450	(4)	15,450	(4)
Chestnut Street Lift Station Overhaul - Design	80,000	(6)	-		-		-		-	
Chestnut Street Lift Station Overhaul - Construction	-		750,000	(5)	-		-		-	
23 Thorn Creek Culvert Replacement	-		-		206,000	(5)	-		-	
Clean Drainage Ditch in Winnebago Park	-		-		206,000	(6)	-		-	
Excess Flow Facility Generator	-		-		-		103,000	(5)	-	
Thorn Creek Subdivision Storm Water Management Imp - Middle Section	-		-		-		-		412,000	(5)
Clean Drainage Ditch from Krotiak to Lakewood	-		-		-		-		206,000	(6)
Clean Drainage Ditch from Central Park to Westwood	-		-		-		-		103,000	(7)
Clean Drainage Ditch from Lakewood to Rich East H.S.	-		-		-		-		206,000	(8)
Clean Drainage Ditch from East Rocket to Indianwood	-		-		-		-		103,000	(9)
Lakewood Blvd Culvert Replacement	-		-		-		-		257,500	(10)
Richton Park Overflow Improvements	-		-		-		-		515,000	(11)
Flow Testing of Sewer Mains	-		-		-		-		20,600	(12)
Smoke Testing of Sewer Mains	-		-		-		-		20,600	(13)
Flood Testing of Sewer Mains	-		-		-		-		30,900	(14)
	1,200,450		1,365,450		1,027,450		718,450		2,490,050	
*\$200,000 will be reimbursed from CDBG										

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⁽¹⁾ A Sustainable Project
Five Year Capital Plan

PUBLIC WORKS DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2024/2025</u>		<u>2025/2026</u>		<u>2026/2027</u>		<u>2027/2028</u>		<u>2028/2029</u>
	<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>
<u>Municipal Parking Fund</u>									
Crackfill, Sealcoat, Restripe Lot 2	25,750	(1)	-		-		-		-
Install Security System Lot 2	-		-		386,250	(1)	-		-
	25,750		-		386,250		-		-
TOTAL	<u>4,938,911</u>		<u>15,418,932</u>		<u>16,272,880</u>		<u>7,614,340</u>		<u>17,427,090</u>

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⁽¹⁾ A Sustainable Project
Five Year Capital Plan

**PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2024/2025 PROJECTS**

GENERAL FUND PROJECTS

1. 26th St Multi Use Trail (Norwood Blvd to Thorn Creek Woods) – Phase 1 \$20,000

This item consists of remaining/carry over funding for Phase 1 (Preliminary Engineering) that will look into the feasibility, impacts, and design requirements to install a 10-foot multi-use path connecting Norwood Blvd to an access point into Thorn Creek Woods and a regional trail system. This project is funded 100% by a 2022 Invest in Cook grant that the Village was awarded.

2. Contractual Street Maintenance \$800,000

This item consists of funding for ongoing street maintenance on smaller residential roads. DPW may also plan to use these funds for road improvements in conjunction with water and/or sewer main improvement projects where these funds will be utilized for the improvement of the remaining road that was not affected by water and/or sewer main improvement activity. Unspent funds will be encumbered for future, greater, road improvement projects.

3. Contractual Sidewalk Maintenance \$100,000

This item consists of funding for the on-going routine maintenance of removal and replacement of any public sidewalk, Village wide. DPW will inspect resident and business requests, complaints, reports and/or inquiries of deficient/non-compliant sidewalk and replace and/or maintain it accordingly. This money also funds the Village's 50/50 sidewalk program.

4. Computer System Upgrades \$16,500

This item consists of funding for the ongoing replacement and upgrade of computers and computer/office related equipment for the DPW and Field offices.

5. Tree Removal \$8,240

This item consists of funding for the removal of trees that have naturally grown in areas or adjacent to Village infrastructure, that propose accessibility challenges or can potentially cause damage to infrastructure and property.

MOTOR FUEL TAX FUND PROJECTS

1. MFT Maintenance Resolutions \$500,000

This item consists of funding for the maintenance work identified in the Village's Annual MFT Municipal Estimate of Maintenance Costs. This estimate consists of annual projected costs for

traffic signal maintenance, street light maintenance, street sweeping, vegetation control, snow and ice control purchases, Thorn Creek Bridge inspections, and various maintenance contracts.

2. Local Road Improvements – Every other year \$412,000

This item consists of funding for road improvements on smaller local roads. No specific location has been identified but improvements will include, but are not limited to, curb replacement, sidewalk improvements at intersections and driveways, structure adjustments, milling and resurfacing of roadway, pavement patching, driveway apron replacement, pavement marking, and restoration.

3. Resurf Westwood Dr/Norwood (Sauk Trail to Western) – Prelim Egr. \$419,071

This item consists of funding for Phase I Engineering for a road improvement along this route. Services include, but are not limited to, preliminary engineering, environmental studies, data collection, traffic studies, intersection studies, soil investigation, field evaluation and topo surveys, interagency coordination meetings, drainage studies, estimates of cost, and development of final Project Development Report. 80% of amount shown will be funded through the SSMMA Surface Transportation Program (STP) and the remaining 20% is expected to be funded by Transportation Development Credits Highway (Tollway Credits) resulting in a net zero cost to the Village.

VEHICLE SERVICE FUND PROJECTS

1. Replace Pick Up F250 # 661 – Water \$43,000

This item consists of funding to purchase a pickup truck used by Water Billing/Collection staff for various daily operations and work-related travel. The current vehicle is a 2014 with 108,664 miles.

2. Replace Pick Up F250 XL # 652 – Water \$43,000

This item consists of funding to purchase a pickup truck used by Water Billing/Collection staff for various daily operations and work-related travel. The current vehicle is a 2011 with 75,058 miles.

3. Replace Pick Up F250 ¾ Ton # 561 \$55,000

This item consists of funding to purchase a pickup truck used by DPW staff for various daily operations and work-related travel. The current vehicle is a 2004 with 109,441 miles.

4. Refurbish 2-1/2 Ton Dump Truck # 602 & # 610 \$20,000

This item consists of funding to refurbish 2 village snow fighters. Due to seasonal use and low mileage, Public Works would like to try refurbishing village vehicles in order to prolong the purchase of a new vehicle. Refurbishing work will consist of disassembly, striping old paint and rust, repainting, sealing, replacing any needed components, and replacing dump bed if needed.

WATER FUND PROJECTS

1. Water Main Replacement – In House \$515,000

This item consists of funds to replace deteriorated water mains and applicable appurtenances. The design and construction engineering work for this item is planned to be completed by In-House staff. The locations of the work will be mainly on local roads and determined by the findings of any main break frequency records and/or Water Main Evaluation and Replacement Studies.

2. Water Improvements – Various Locations – IEPA Design Engineering \$180,000

This item consists of funds to design various water infrastructure improvements. DPW is seeking to take advantage of IEPA State Revolving Loan Funds that are becoming available with an anticipated 50% loan forgiveness. The plan is to design three phases (\$3,300,000 each) of projects totaling 10 million in construction costs, which in turn will result in a 5-million-dollar loan if 50% loan forgiveness is awarded. Design and construction engineering costs will be paid for from water funds. Phase 1 would consist of repainting and improvements to Tamarack Standpipe, replacing a 16-inch transmission water main under CN railroad and water main replacement along Neola St. Phase 2 would consist of water main replacement along Douglas St and Miami St. Phase 3 would consist of water main replacement along Manitowac St, Merrimac St, Nokomis St, portions of Marquette St, a portion of Niagara St, and a portion of Oswego St. DPW recently submitted a Project Plan outlining the above to IEPA for loan review.

3. Buffalo Box Replacement \$155,000

This item consists of funding for the replacement of inoperable water service valves. The Water Billing Department has an ongoing list of inoperable shut off valves that need to be dug up and replaced in order to turn off the water to a residence or business for non-payment. This item consists of a maintenance contract where a contractor will complete this work.

4. Computer System Upgrades \$1,900

This item consists of funding for the ongoing replacement and upgrade of computers and computer/office related equipment at the Water Plant and Water Billing/Customer Services Department.

5. Repaint Fire Hydrants \$24,000

This item consists of funding for the ongoing stripping and repainting of village wide fire hydrants. After this project, all village fire hydrants will be repainted.

6. Tamarack Standpipe Booster Station Building (Replace Vault) - Design \$80,000

This item consists of funding for design engineering to replace the underground valve vault and bring all components above ground. Improvements shall also consist of new pumps, water quality equipment, new valves, and building.

7. Well Maintenance, Well #4 (Well Components and Casing) \$200,000

This item consists of funding to perform an ongoing Well Maintenance Program. Each of the 6 wells are on a 6-year cycle to be inspected, evaluated and if necessary, repaired or reconditioned.

8. OSEC #2 Cell Spare \$30,000

This item consists of funding for purchasing a spare part of chlorine generation equipment. Due to the importance of this part of the water treatment process and timeline to received parts, it is in the best interest to have a spare on hand to be placed into service in a timely fashion.

9. Replace Bulk Chlorine Storage Tanks \$30,000

This item consists of funding to replace the chlorine bulk storage tank. Current tanks have been repaired several times by plastic welding and will continue to crack. These tanks hold the chlorine that is made for water treatment and disinfection.

10. Replace Variable Frequency Drive on High Service Pump #1 \$30,000

This items consists of funding to replace the VFD on one of 3 high service pumps which push water out into the distribution system. The VFD controls the gradual ramping up and down of pumps based on distribution needs and reduces the possibility of water hammer.

11. Replace Variable Frequency Drive on High Service Pump #2 \$30,000

This items consists of funding to replace the VFD on one of 3 high service pumps which push water out into the distribution system. The VFD controls the gradual ramping up and down of pumps based on distribution needs and reduces the possibility of water hammer.

SEWER FUND PROJECTS

1. Sanitary Sewer Lining (CDBG) \$350,000

This item consists of funding for the ongoing rehabilitation of the sanitary sewer system by through the use of cured in place pipe (CIPP) lining. This method can be used when the pipe is still providing service but showing signs of various forms of failure. If completed at the right time, this rehab project can prolong the service life of the original pipe. Locations of work will be determined from sewer cleaning and television inspections and SL RAT investigations. This project was awarded a maximum of \$200,000 in Community Development Block Grant funds that will be reimbursed back to the Village upon project completion.

2. Forest Brook Street Lift Station Overhaul - Construction \$600,000

This item consists of funding for the replacement/reconstruction of this facility. In particular, incorporation of a generator, new pumps, new pipes, incorporation of SCADA, and misc. appurtenances for a complete overhaul. A lift station is needed to keep sanitary flows moving

when differences in pipe elevation do not allow for sewage to flow by gravity. The station will pump flow to a higher elevation to where flow by gravity can resume.

3. Forest Brook Street Lift Station Overhaul – Construction Engineering \$55,000

This item consists of funding for onsite observation, contract management and construction engineering of this project.

4. Clean and Televise Sewer Mains \$100,000

This item consists of funding for the ongoing inspection and observation of the structural quality and proper function of the sanitary and storm sewer system. In past projects, DPW has observed cracked, fractured, collapsed and deteriorating pipe, heavy debris, root intrusion, and voids in the sewer systems. The intent is to perform this work and then create a maintenance list and/or know what sewers need to be repaired, lined, or replaced during future water, sewer, and roadway improvement projects.

5. Tree Removal \$15,450

This item consists of funding for the removal of trees that have naturally grown in floodway areas or adjacent to Village infrastructure that propose accessibility challenges or can potentially cause damage to infrastructure and property.

6. Chestnut Street Lift Station Overhaul – Design \$80,000

This item consists of funding for the design work to replace/reconstruct this facility. In particular, incorporation of a generator, new pumps, new pipes, incorporation of SCADA, and misc. appurtenances for a complete overhaul. A lift station is needed to keep sanitary flows moving when differences in pipe elevation do not allow for sewage to flow by gravity. The station will pump flow to a higher elevation to where flow by gravity can resume.

MUNICIPAL PARKING PROJECTS

1. Crack fill, Sealcoat, Restripe Lot 2 \$25,750

This item consists of funding for a pavement maintenance project to extend the life cycle of the parking lot pavement. This project would consist of routing out existing cracks and filling them with a bituminous filler, then apply a sealcoat over the entire lot surface, and restripe the parking stalls and other pavement markings.

RECREATION, PARKS & COMMUNITY HEALTH DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>2028/2029</u>
	Priority ()				
<u>General Fund - Parks & Playgrounds</u>					
Urban Forestry Operations	80,000	(1)	80,000	80,000	80,000
*Central Park – Resurface/ Pickleball Conversion Tennis Courts	100,000	(2)			
Playground Safety Surface Maintenance - Various Parks	7,000	(3)	7,000	7,000	7,000
Play Equipment Upgrades - Various Parks	20,000	(4)	20,000	20,000	20,000
*Central Park - Replace Backstops/ Baseline Fencing Field B, C, D, A	25,000	(5)	25,000	25,000	
Computer system upgrades	10,700	(6)	3,800	1,900	6,200
Community Basketball Courts/ Ice Skating ⁽⁴⁾	250,000	(7)	-	-	
Dog Park - Relocate Parking and ADA Curb Cut	30,000	(8)	-	-	
Various Parks - crack-fill/ seal parking lots	8,000	(9)	8,000	8,000	8,000
Eastgate Park - Resurface Basketball Court/ New Standards	50,000	(10)	-	-	
Various Parks- Crack-Fill/Sealcoat Walks	10,000	(11)	-	10,000	10,000
Green Initiatives ⁽¹⁾ - Community Garden Capital Support ⁽⁴⁾	8,000	(12)	8,000	8,000	8,000
Village Hall crack-fill/sealcoat/stripe	15,000	(13)			15,000
Park Signage Program	7,000	(14)	7,000	7,000	7,000
Winnebago Park- Disc Golf Course	5,000	(15)			
Pickleball Court Conversions- Various			50,000		
Resurface/Replace Walks- Various Parks			30,000		30,000
Dog Park - Agility Equipment			5,000	-	-
Village Green Shade Structures			25,000	-	
Main St. Market - Seal/ Stripe Parking Lot			8,000	-	-
Various Parks - Replace tables/ bleachers			6,500		6,500
Central Park Wetlands Management Plan			3,000		3,000
ADA Transition Plan Implementation - Various	-		5,000	-	5,000
Accessible Playground Surface Installation			65,000		65,000
Replace Backstop - Indiana Park ⁽³⁾			-	10,000	
Replace Backstop - Illinois Park ⁽³⁾			-	10,000	
Dog Park - Install Second Shelter			7,000	-	
Open Space Trail Development - Hidden Meadows ⁽¹⁾			-	-	50,000
Replace Central Park Pavilion			-	250,000	-
Central Park - Park/Playground Renovation ⁽²⁾ ⁽³⁾			750,000	-	

⁽¹⁾ Sustainable Project ⁽²⁾ Grant Supported ⁽³⁾ Lifecycle Project ⁽⁴⁾ Joint Project/Economic Development
Five Year Capital Plan

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RECREATION, PARKS & COMMUNITY HEALTH DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>2028/2029</u>
	Priority ()				
Replace Outfield Fencing - Central Park	-	40,000	-		
Logan Park - Replace Backstop	-	15,000	-		
Marquette Park Playground Renovation	-	8,000	-		
East Gate - Tot-Lot Renovation	-	20,000	-		
Illinois Park - Playground Renovation	-	65,000	-		
Playground Renovation - Eastgate ^{(3)*}	-	-	10,000		
Central Park - Replace Outfield Netting	-	-	-	20,000	
Playground Renovation - Indiana Park	-	-	-	65,000	
Install Outdoor Fitness					80,000
Playground Renovation - Logan Park	-	-	-	60,000	
Total Parks & Playgrounds:	625,700	1,261,300	446,900	405,700	270,000
<u>General Fund - Freedom Hall</u>					
Roof Replacement	145,000	(1) -	-		
Tuckpointing	9,000	(2) 9,000	9,000	9,000	9,000
Projector & Controls	20,000	(3) -			
Security Camera System		5,000			
Remote Viewing Monitors - Stage		5,000	-		
Dimmer Pack		-	30,000		
Digital Marque Sign		27,000			
Replace Stage Drapes	-	40,000	-		
Replace Stage Floor	-		-	50,000	
Replace Emergency Exit			7,000		
Replace Theatre Lighting					100,000
Facility Remodel	-	-		300,000	
Total Freedom Hall:	174,000	86,000	46,000	359,000	109,000
Total Parks & Playgrounds/ Freedom Hall:	799,700	1,347,300	492,900	764,700	379,000

(1) Sustainable Project (2) Grant Supported (3) Lifecycle Project (4) Joint Project/Economic Development
Five Year Capital Plan

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RECREATION, PARKS & COMMUNITY HEALTH DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2024/2025</u>		<u>2025/2026</u>		<u>2026/2027</u>		<u>2027/2028</u>		<u>2028/2029</u>
	<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>		<u>Priority ()</u>
<u>General Fund - B&G Village Hall</u>									
Emergency Purchases / Repairs / Replacements	10,000	(1)	10,000		10,000		10,000		10,000
Department Office Space Upgrades	28,000	(2)	28,000		28,000		28,000		28,000
Tuckpointing	10,000	(3)	-		10,000				10,000
Roof Reconditioning ⁽¹⁾	-		40,000						
Replace lower level windows ⁽¹⁾⁽²⁾			-				75,000		
Elevator Replacement	-		-		200,000				
Replace HVAC/various									12,000
Replace Wood Fascia and Gutters					5,000				
Replace HVAC/Building							12,000		
Total Village Hall:	48,000		78,000		253,000		125,000		60,000
<u>General Fund - B&G Rec Center</u>									
Misc. Maintenance and Equipment Upgrades	10,000	(1)	10,000		10,000		10,000		10,000
HVAC - Lower Level Stand Alone System	50,000	(2)	-						
Tuckpointing	8,000	(3)			8,000				8,000
Remodel Restrooms	20,000	(4)	-						
Roof Reconditioning ⁽¹⁾	-		30,000						
Remodel Kitchen			20,000						
ADA Entrance									300,000
Marquee Signs	-		-				100,000		
Replace Scoreboard							20,000		
Total Rec Center:	88,000		60,000		18,000		130,000		318,000
<u>General Fund - B&G Police Station</u>									
Roof Replacement	130,000	(1)	-		-		-		-
Replace HVAC/ various	12,000	(2)	12,000		-		-		-
Tuckpointing			5,000						5,000

⁽¹⁾ Sustainable Project ⁽²⁾ Grant Supported ⁽³⁾ Lifecycle Project ⁽⁴⁾ Joint Project/Economic Development
Five Year Capital Plan

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RECREATION, PARKS & COMMUNITY HEALTH DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>2028/2029</u>
	Priority ()				
Parking Lot - Sealcoat/Stripe	-	8,000			8,000
Repair Concrete South Parking Lot		10,000			
Replace HVAC/Gun range				10,000	
Total Police Station:	142,000	35,000	-	10,000	13,000
<u>General Fund - B&G Fire Station</u>					
Garage Bay Floor Repair	50,000	(1)			
Fire Training Site/Building Exterior Repair	100,000	(2)			
Roof Reconditioning		25,000			
Tuckpointing		5,000			
Repalce HVAC/ Training Room			28,000		
Garage Bay Improvements (Doors, Windows, Compressor)			45,000		
Front Entrance Security Replacement		75,000			
Storage Shed					100,000
Replace HVAC/ Bunk Room				28,000	
Total Fire Station:	150,000	105,000	73,000	28,000	100,000
<u>General Fund - B&G Municipal Garage</u>					
Garage Door Repairs	7,000	(1)	7,000		7,000
Tuck-pointing	-		-	-	7,000
Roof Reconditioning ⁽¹⁾		35,000	35,000	35,000	
CNG Conversion Safety Requirements - Ventelation/ Exp. Protection.		75,000	-	-	
Replace Pole Barn Storage Shed - New Parks Garage	-	-			475,000
Replace HVAC/ Break Room				10,000	
Sealcoat/Crack-fill					5,000
Replace North Building Electric Panel					20,000
Total Municipal Garage:	7,000	110,000	42,000	45,000	514,000
Total Buildings & Gounds:	435,000	388,000	386,000	338,000	1,005,000

⁽¹⁾ Sustainable Project ⁽²⁾ Grant Supported ⁽³⁾ Lifecycle Project (4) Joint Project/Economic Devel
Five Year Capital Plan

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RECREATION, PARKS & COMMUNITY HEALTH DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2024/2025</u>		<u>2025/2026</u>		<u>2026/2027</u>		<u>2027/2028</u>		<u>2028/2029</u>
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()
<u>Bike & Pedestrian Plan Implementation - (included in General Fund)</u>									
Somonauk Park- Extend walking path	65,000	(1)							
Central Park - Widen path to 10' multi use trail ⁽³⁾	100,000	(2)	-		-		-		-
Total Bike & Ped Plan Implementation	165,000		0		0		0		0
Total General Fund:	1,399,700		1,735,300		878,900		1,102,700		1,384,000
<u>Vehicle Services Fund</u>									
Misc. Vehicle Repair/ Recondition ⁽¹⁾	12,000	(1)	12,000		12,000		12,000		12,000
Non CDL Forestry Service Vehicle	160,000	(2)	-						
EX-Go Repairs (Utility Cart Rebuild)	5,000	(3)	-		5,000				5,000
CNG Vehicle Conversions ⁽¹⁾	15,000	(4)	15,000		15,000		15,000		15,000
Replace Toro Mower #138*	-		-						
Various Maintenance Attachments and Equipment	-		8,000				8,000		
Replace Maintenance Vehicle # 126			-		50,000				
Non CDL Bus			-		90,000				
Replace Skid-steer Loader # 260			80,000						
Fertilizer Spreader			5,000						
Replace Toro Mower #141			90,000						
Replace Pick-Up #142									55,000
Replace Pick-Up #135									55,000
Replace Flatbed Trailer							15,000		
Replace Pick-Up #145			45,000						
Total Vehicle Services Fund:	192,000		255,000		172,000		50,000		142,000
<u>Aqua Center Fund</u>									
Pool Operating Repairs- Multiple	300,000	(1)							
Pool Bottom - Maintenance/Repairs	5,000	(2)	-		-				
Pool Deck - Maintenance/Repairs	5,000	(3)	-		5,000				

(1) Sustainable Project (2) Grant Supported (3) Lifecycle Project (4) Joint Project/Economic Development
Five Year Capital Plan

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RECREATION, PARKS & COMMUNITY HEALTH DEPARTMENT FIVE YEAR CAPITAL PLAN

	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>2028/2029</u>
	<u>Priority ()</u>				
Recondition Bathhouse Roof		-	75,000		
Computer System Upgrades	-	-	-	1,900	
Remodel Food Court		12,000			
ADA Transition Plan Implementation	-	5,000	-	5,000	
Install lockers / Dressing Partitions/ Deck Chairs	-	5,000	-	5,000	
Pool Play Equipment	-	5,000	-	5,000	
New spray/ splash pad	-	-	2,000,000		
Renovate West Pool	-	-		1,000,000	
Replace East Pool	-	-		1,500,000	
Total Aqua Center Fund:	310,000	27,000	2,080,000	2,516,900	0
<u>Tennis & Health Club Fund</u>					
Remodel Lounge to Multi-Purpose Room	50,000	(1)	-	-	
Interior Trench Drains W/ Sumps	15,000	(2)	-	-	
Parking Lot - Sealcoat/ Stripe	4,000	(3)	-	-	
Replace/ Upgrade Exercise Equipment	5,000	(4)	5,000	5,000	7,000
Computer system upgrades	-	-	-	-	
Remodel Third Floor Space/ HVAC		15,000	-	-	
ADA Transition Plan Implementation	-	5,000	-	5,000	
Tuck-pointing	-	5,000	-	5,000	
Replace Backdrop Curtains		12,000	-	-	
Exterior Façade Upgrades/ Landscaping	-	15,000	-	-	
Multi-Purpose Room Equipment		30,000	30,000		
Bathroom Renovations		15,000	20,000		
Replace Roof			125,000		
Facilities Study Improvements & ADA Compliance	-	-			500,000
Total Tennis & Health Club Fund:	74,000	102,000	180,000	17,000	507,000
TOTAL Recreation, Parks & Community Health - All Funds	1,975,700	2,119,300	3,310,900	3,686,600	2,033,000

(1) Sustainable Project (2) Grant Supported (3) Lifecycle Project (4) Joint Project/Economic Development
Five Year Capital Plan

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**RECREATION, PARKS
& COMMUNITY HEALTH
CAPITAL IMPROVEMENT PLAN
2024/2025 PROJECTS**

**GENERAL FUND – RECREATION, PARKS & COMMUNITY HEALTH:
PARKS & PLAYGROUNDS**

1. Urban Forestry Operations \$80,000

This project continues the urban forestry program of maintaining the Village’s public trees. In the mid 1990’s, the Board adopted a policy of funding regular and routine maintenance on public trees within the Village. In 2009/10, the Village Board adopted the EAB Readiness Plan, giving additional direction to staff’s urban forestry decisions. The Urban Forestry Management Plan mentioned above, as well as the Tree Preservation Ordinance, adopted by the Board in August of 2021, give added direction as staff manages the Village’s public trees

2. Central Park – Resurface/ Pickleball Conversion Tennis Courts \$100,000

Central Park Tennis Courts are the most frequently used in the Village by residents, summer lessons and Tennis Camp programs. With the surge in interest for the sport of Pickleball, the Village needs to add courts for residents to play. Resurfacing was last done in 2008. This project proposes to add a new section of asphalt to expand the playing surface along with filling cracks and resurfacing the courts with a fresh layer of asphalt, color-coat and restripe. Assigned funds from FY 23/24 will be used to complete this project.

3. Playground Safety Surfacing – Various Parks \$7,000

Safety surfacing is an important part of any playground and Consumer Product Safety Regulations and ADA Guidelines dictate the specific safety surfaces allowed underneath play equipment. At one time, a mix of sand and limestone screenings spread under play equipment sufficed. Wood chips from the Village’s own tree trimming operations came next but uneven sizes of these chips allowed this material to compact and loose the required resilience for safety. The initial “fluffiness” of the local product does not produce the firmness required for ADA accessibility. This change for public playgrounds requires the purchase of specially ground hardwood chips or the much more expensive concrete or asphalt pad covered with special rubber matting. This item contemplates an annual purchase of the required wood chip material to maintain the play surface of the fifteen different playgrounds in the system.

4. Play Equipment Upgrades – Various Parks \$20,000

Typically, little new play equipment is added to a playground until the entire play structure is replaced. This proposal is to routinely add something new to various parks, offering

children and parents something new for little cost and taking advantage of new and innovative smaller pieces as they are introduced by a manufacturer, with accessibility and inclusiveness at the forefront. As more is learned of the nature of play and the various needs of children during play, new equipment is constantly being developed to address those needs. These needs include various tactile and sensory experiences, spinning and twirling, cooperative play and problem solving and interaction with natural elements and the environment. As well as the need of some children to withdraw when experiencing a sensory overload. Also, new products are offered that allow a parent and child to be physically interactive during play, supporting the emotional bond of parent and child.



Figure 1 Swings for two to share



Figure 2 Musical Instruments



Figure 2 Games with balls



Figure 4 Places for children to withdraw if they wish

5. Central Park – Replace Backstop & Baseline Fencing \$25,000

Central Park ballfield fencing dates from the late 1980’s to the mid-1990’s. Over time, volunteers have painted the backstops on all four fields have been painted and the fence fabric has been straightened or repaired where it had been stretched or torn. A four-year plan is proposed to replace each of the backstops and baseline fencing. This is year two of this plan.

6. Computer System Upgrades \$10,700

This covers routine replacement of computers, printers and copiers used by staff.

7. Community Basketball Courts/ Ice Skating Facility \$250,000

The Departments of Economic Development and Planning (including the DownTown Management Office and Sustainability) and Recreation, Parks, and Community Health have met to discuss the next phase in the evolution of DownTown Park Forest and how the two departments can collaborate in attending to an increasingly diverse population with evolving recreational, service and shopping needs. One of the major objectives identified, is to provide facilities and activities that would increase activity in the DownTown, including through the winter months.

Concurrently, one of the identified needs from the 2018 *Park Forest Youth Providers Summit* was for an outdoor basketball facility. Basketball is an important part of Village life and a significant part of Recreation, Parks & Community Health programming. Basketball is also identified by the Police Department as a constructive and positive activity for the community.

These three departments are jointly proposing that a multi-use facility be built on available, open space in the DownTown, perhaps across from the Police Department, as this would allow for monitoring by Police. This facility would be new construction with multiple half-courts, allowing for several games at one time. It would also be built to accommodate ice-skating, have bleachers and be fenced to manage access. This facility would be available for community use, recreation programming, DownTown events and Police Department Community Outreach activities.

8. Dog Park- Relocate Parking and ADA Curb-cut \$30,000

The Park Forest Bark District opened in summer of 2008. The facility only allows parking on the west side of Westwood Dr., where patrons must cross traffic to access the park. Utilizing a curb-cut, this item would feature a small 4-6 stall parking lot parallel to the east fence of the dog park.

9. Various Parks- Crack-fill/Seal-coat/Stripe \$8,000

Routine maintenance of parking lots such as crack filling and seal-coating are necessary to maximize their useful life before re-asphalting is necessary. This will be an ongoing project that rotates through the parking lots at the Village's parks.

10. Eastgate Park- Resurface Basketball Court/New Standards \$50,000

In an effort to revitalize the Eastgate community, staff suggests upgrading the basketball facility at Algonquin School. This project involves refreshing the facility with new asphalt and new basketball standards for community use.

11. Various Parks- Crack-fill/seal Walking Paths \$10,000

Routine maintenance of walking paths such as crack filling and seal-coating are necessary to maximize their useful life before re-asphalting is necessary. This will be an ongoing project that rotates through the walking paths at the Village’s parks.

- 12. Green Initiatives- Community Garden Project \$8,000

The Departments of Economic Development & Planning and Recreation, Parks and Community Health oversee the Village’s Community Garden Program. A concept plan has been developed for a large, multi-plot Community Garden. Residents would be able to rent a garden plot and have access to storage space and water. Additionally, there is a communal shelter for interaction, rest and gardening and food production classes and programs. This item is to support further development and construction of this project.

- 13. Village Hall- Crack-fill/Seal-coat/Stripe \$15,000

Routine maintenance of parking lots such as crack filling and seal-coating are necessary to maximize their useful life before re-asphalting is necessary.

- 14. Park Signage Program \$7,000

With the Somonauk Park Remodel, staff deemed it necessary to refresh the park signage at not only this park but at all Village parks. This work includes replacing the current wayfinding signage with new sandblasted wood with multiple colors. This item will be an ongoing project that rotates through the walking paths at the Village’s parks until completed.



- 15. Winnebago Park- Disc Golf Course \$5,000

Winnebago Park is the Village’s third-largest park and open space, yet it does not feature any play equipment or amenities for residents. This item was originally recommended by the Recreation and Parks Advisory Board and naturally fits the parks design. This amenity would also be a first for the community. Work includes placement of disc golf baskets and hole markers.

**GENERAL FUND – RECREATION, PARKS & COMMUNITY HEALTH:
FREEDOM HALL**

- 1. Roof Replacement \$145,000

The roof at Freedom Hall was updated approximately 25 years ago. The main issues with the current roof are the degradation of the roof surface and weight which is pulling in the brick parapet causing additional damage, along with several leaks. The current roof features a ballasted TPO Roof, 2” insulation, topped with asphalt and gravel. The rocks make it difficult to locate leaks when they occur. Staff recommends removal of the rock, membrane and insulation and installing a new ½” insulation over the asphalt roof.

2. Freedom Hall – Tuck-pointing \$9,000

This project addresses displacement of sections of brick of the parapet wall. Tuck-pointing is included as a periodic routine maintenance item to the Capital Plan

3. New Projector & Controls \$20,000

This item will replace the projector and screen located in the theater. With a more modern system, the theater will now be able to host movie screenings as well as attract more outside facility users.

GENERAL FUND – B&G: VILLAGE HALL

1. Emergency Purchases / Repairs / Replacements \$10,000

Experience has shown that with the age of the Village’s infrastructure, failures and breakdowns can happen at any time. Over the years, unplanned repairs and replacements have included HVAC systems, roofs and other structural elements. Allowing funds for these situations in advance will lessen the burden on the budget.

2. Department Office Space Upgrades \$28,000

Village Hall, departmental work spaces have remained essentially the same since the Village first occupied the space in 1994 and need to be upgraded and modernized. Carpets are beginning to show considerable wear, workspace partitions are beginning to break and repair parts are no longer available. Functionally, storage is marginal and some departmental layouts have become inefficient, no longer meeting the needs of an evolving staff nor providing for the efficient delivery of public services. This is a multi-year project to upgrade each department. Work would include replacing flooring, reconfiguring of open office space and new furnishings where needed.

3. Tuckpointing \$10,000

Tuck-pointing is included as a periodic routine maintenance item to the Capital Plan

GENERAL FUND – B&G: RECREATION CENTER

The Board is aware of the issues related to the Recreation Center and its physical attachment to the SD 163 school building. In summary, full use of the facility has much to offer the Village, as there would be the potential to program the facility during school hours as well as evenings and weekends and is another rentable space for parties and other events. Taking full advantage of this opportunity would require some changes to the floor plan of the lower level, improving the kitchen area and the construction of partition walls to isolate the Rec Center from the school. It also means that there would be no “front door” to the facility or any accessible entrances. This will have significant implications for the Village as all maintenance and capital projects would be the Village’s sole responsibility.

Many of the mechanical systems for the Rec Center date to the 1958 construction of the building. This includes the boiler, water and sewer lines and the electric service. These services are connected to the school facilities would need separated. Staff estimates that this would cost a minimum of \$250,000. Added to this is the cost to renovate the lower level, adding an entrance and addressing ADA compliance issues. Estimates for this work are \$300,000. Immediate and critical needs in the next two years include replacing a water line, installing a back-up sump pump and replacing the boiler. Estimates for this work are \$120,000.

- 1. Miscellaneous Maintenance and Equipment Upgrades \$10,000

Annually miscellaneous equipment and furnishings used for various youth programs and Teen Zone need replaced or maintained. This includes items such as pool tables, air hockey and arcade games, monitors and gaming controls. Staff also looks to upgrade e-sports and gaming equipment to keep them relevant to today’s youth. These upgrades include monitors, consoles and furnishings such as desks and chairs.

- 2. HVAC- Lower Level Stand Alone System \$50,000

Currently heating of the lower level is tied to a boiler that is in lower bowels of the school building. The school no longer uses this boiler for any of their spaces and repairs of this system have proven costly. This system would completely separate our HVAC systems for the Recreation Center from the school’s system, as the gymnasium has a separate HVAC/Air-Handler and be another step closer to separation of the building and school.

- 3. Tuckpointing \$8,000

Tuck-pointing is included as a periodic routine maintenance item to the Capital Plan

- 4. Remodel Restrooms \$20,000

This item is another attempt to modernize the nearly 70-year-old building. Work would include new floor tiling, toilets/urinals, sinks, mirrors and paint.

GENERAL FUND – B&G: POLICE STATION

- 1. Roof replacement \$130,000

The Police Station has five distinct roof elevations, roofed between 1988 and 2002. This is a multi-year project to replace each of these sections (see below).



Last fiscal year, Area “A” and “C” were reroofed; with Area “B” and “D” being completed in FY 22/23. This work is for the 5 and final area, Area “E”.

- 2. Replace HVAC – various \$12,000

The Capital Plan provides for replacement of HVAC units as they approach the end of their useful life.

GENERAL FUND – B&G: FIRE STATION

- 1. Garage Bay Floor Repair \$50,000

The bay floor is at a crucial point in its life. Staff is beginning to see various hairline cracks as well as spalling areas. This item needs repair and further protected with epoxy before further damage is done.

2. Fire Training Site/Building Exterior Repair \$100,000

The fire training site is vital asset to not only the Village’s fire department but also a valued resource within the Southland. The building has many critical needs including roof reconditioning, tuck-pointing, new windows and metal entry doors.

GENERAL FUND – B&G: MUNICIPAL GARAGE

1. Garage Door Repairs \$7,000

This item is included as periodic routine maintenance for garage bay doors.

BIKE AND PEDESTRIAN PLAN IMPLEMENTATION

1. Somonauk Park-Extend walking path \$65,000

With the Somonauk Park Redevelopment that completed in 2023, new walking paths were installed. Once these paths were completed, staff noted that an extension from the new all-abilities playground to Sangamon St. was need to connect the paths. As this is the largest park and open space on the south side of the community and also the largest walking path, staff believes this item ties into the Village’s Bike and Pedestrian Plan.

2. Winnebago Park – Widen existing path to 10’ multi use trail \$100,000

This item is outlined in the Village’s Bike and Pedestrian Plan. The goal is to widen the existing 5’ trail to a 10-foot wide, multi-use trail.

VEHICLE SERVICES FUND PROJECTS - PARKS

1. Vehicle Repair / Reconditioning \$12,000

When pick-ups and other light duty trucks are up for replacement, they typically have less than 50,000 miles. The reason for replacement is typically heavy use in rough conditions (construction, off road in park areas, snow plowing, etc.). With an extensive repair and reconditioning program, some of these vehicles will serve another 20,000 to 30,000 miles or almost 3 years. The repair would usually consist of an engine overhaul, bodywork, suspension work or seat and upholstery reconditioning.

2. Non CDL Forestry Service Vehicle \$160,000

As the Village delves deeper into Urban Forestry and addressing our large tree canopy, staff has identified that owning a forestry service vehicle is needed. With a parks service vehicle, commonly referred to as a “bucket truck”, needed work on the Village’s urban forest can be

addressed directly and likely lower the need for contracted services. This vehicle is multi-use and would be used to repair other high-point items such as parking lot lighting fixtures.



- 3. EZ-Go Repairs \$5,000

The EZ-Go is a multi-use golf cart that is used by staff. This vehicle is used to access spaces where traditional vehicles cannot. The Village owns 3 of these vehicles, originally used at the Hidden Meadows Golf Course, and standard maintenance costs have risen over recent years. This item would be an on-going maintenance item.

- 4. CNG Vehicle Conversions \$15,000

Village staff has been exploring the feasibility of converting some fleet vehicles to use compressed natural gas (CNG) as opposed to gasoline as the fuel source. To do so requires addition of a pressure tank for the CNG as well as protective shielding. Vendors have indicated that this costs about \$13,000 – \$15,000 per vehicle. While this is an expensive conversion, there are benefits to consider that may offset this. These include, reduced routine engine maintenance, reduced internal wear-and-tear as well as reduced emissions. Homewood Disposal has made their CNG fueling station on North Street available to fuel Village vehicles. This project proposes a multi-year conversion of selected parks vehicles to CNG.

AQUA CENTER FUND PROJECTS

- 1. Pool Operating Repairs- Multiple \$300,000

While staff does maintenance repairs on the pools and pump rooms yearly to keep the facility operational, Village staff identified that water usage at the facility was on the rise at a very high rate beginning in 2021. This higher water usage also effects the chemical use/cost from Public Works. Staff has worked to repair multiple leaks that were thought to be the cause of the issues, but continued to see the water usage stay at a high point. After various trouble shooting efforts failed in the ensuing years, staff hired a company in December 2023 to do more of an in-depth look to see if other leaks were detected.

The report located multiple issues confirming that water loss is excessive. The report noted that water is being lost in all areas of the pool including the pool concrete vessel, pool piping, pool expansion joints, pool gutter, surge tanks and main drains. This item repairs all items listed, and returns the facility to proper IDPH standards, while addressing the water loss.

- 2. Pool Bottom- Maintenance/Repairs \$5,000

This cyclical item is to maintain, or replace sections of the pool deck that have spalled or cracked over time. Conditions such as this create a hazardous walking surface for the patrons.

- 3. Pool Deck- Maintenance/Repairs \$5,000

As with the above, this cyclical item is to replace areas of the pool bottoms that have spalled or deteriorated over time.

TENNIS & HEALTH CLUB FUND PROJECTS

- 1. Remodel Lounge to Multi-Purpose Room \$50,000

As staff has evaluated the long-term needs of the Tennis and Health Club, it was determined that the greatest opportunity for growth and resident support is through an expansion of the health and fitness side of operations. This item proposes to replace the outdated lounge area with a multi-purpose room that would allow for expansion of the fitness area, including group workouts, fitness classes and workout equipment. The room would also double as a rental space, creating another revenue stream for the facility. Plans include installation of LVT/VCT flooring, a portable juice bar, new fitness equipment after removal of the current bar and brick privacy wall. This item is a part of a multi-phase plan.



- 2. Interior Trench Drains W/ Sumps \$15,000

This item addresses an ongoing issue with leaks from the roof onto the court playing surface. Interior trench drains would be installed on the outer perimeter of the courts, along with sump pumps to help excess water escape to the outside of the building and not build on the court surface.

3. Parking Lot- Sealcoat/Stripe \$4,000

Routine maintenance of parking lots such as crack filling and seal-coating are necessary to maximize their useful life before re-asphalting is necessary.

4. Replace/ Upgrade Exercise Equipment \$5,000

This item is to be allow for replacement of any exercise equipment that might break as well as the addition of equipment to enhance new program offerings.

The Village's Park System – Staying informed of Village Parks and Outdoor Facilities

From golf to tennis and soccer to youth football and basketball, and now pickleball, we have seen in recent years that both facilities and programs have life cycles. Some like golf and aquatics may be national trends, while others like individual playgrounds and tennis courts may be very community or neighborhood specific. As relates to the Capital Plan, this is always the opportunity to share the thoughts of staff as it relates to our parks system. At budget time similar decisions have to be made about program activities. The capital planning process can be a time for these decisions to be made and acknowledged publicly as changes to the system. As staff works to ensure that the Village's amenities are relevant over changing times, difficult decisions must be made. Staff continually evaluates "risk vs reward" as it relates to playgrounds and other Village facilities. Our vision continues to be a nationally recognized provider of exceptional, community-driven experiences in parks and recreation with special regard to community health, social equity, and fiscal and environmental sustainability. This annual update informs residents about staff's thoughts as it relates to our parks system.

In the past our priority, as it related to our parks and playgrounds, was centered around the idea of "natural play". As with most things, as time changes you must reevaluate your position. The department's mission is to enhance the quality of life for all peoples and to advance the use and enjoyment of parks, recreation, and environmental conservation under the guiding values of Community Health & Wellness, Sustainability, and Social Equity. With that being said, the goal of remaining "equitable" is one that has risen to the top of the list. Being inclusive for all residents is something that must be done on every level including parks and playgrounds. There are growing needs for families with special needs children. Many of our playgrounds, have not adequately addressed these needs over the years. With the addition of the all-abilities playground in Somonauk Park, this was a large first step in working to meet those needs. Over the coming years, staff will work to make our playgrounds more accessible and inclusive. This is not a one-year fix, but something that will be addressed annually. As a resident you will see these changes, whether it's the removal of spring toys for new inclusive spinners, or more ADA-accessible swings, being accessible and inclusive is a priority.

Following, are images illustrating inclusive play features:

The Village's Park System – Staying informed of Village Parks and Outdoor Facilities



The trend of destination parks remains. Gone is the day when a parent would let their child play out of their sight in a public playground. Destination Parks offer an attractive, exciting public space for the family to visit for a period of time. As staff looks at renovating the parks these two ideas will influence the process.

Following is an alphabetical listing of each park, including a history of relevant improvements/changes. Any proposed updates will be itemized in the Capital Plan.

Cedar Park

- The playground was last improved in 1990, due to the infrequent use of the playground and inadequate safety surfacing, staff is proposing that this playground be removed. Some equipment was removed in 2012 and no comments of any sort were received by any R&P staff when this was done. Transferring this park to the Cedarwood Co-op has also been proposed from time to time.

The Village's Park System – Staying informed of Village Parks and Outdoor Facilities

- The two tennis courts are in very poor condition and little used. Staff originally recommended removal, but with the growth in interest of pickleball, the thought is to convert this court to a pickleball court.

Central Park

- This playground was last improved in 2000 and is the largest park in the Village's system. In addition to the playground this park includes a double sided picnic pavilion with a kitchen on one side capable of hosting two separate picnics at the same time, washrooms, a picnic grove, three lighted tennis courts, volley ball, two lighted ballfields and two standard ballfields, a football/ soccer field, concession stand, over 1 mile of walking paths and the Central Park Wetlands. Staff proposes to further enhance this park as a destination park by completely redesigning the playground, to become one of the largest all-abilities playgrounds in the Chicagoland area. The first phase of this renovation would be to engage the services of a design firm to maximize the potential of the park, with accessibility and inclusiveness at the forefront.
- Installation of asphalt pads under the bleachers on each field has been on the Capital Plan for some years and not funded. Due to the need to fund more urgent projects, this item has been removed from the Capital Plan.
- A plan to add three additional tennis courts north of the existing courts had been on the park plan and Capital Plan for some time. The plan has been modified and is now being proposed to convert an existing court into two new Pickleball courts to reflect the sports increasing popularity.
- The Concession Stand in the middle of Fields A, B & C has no water or sewer service. The installation of a water line to the building for concessions and field irrigation has been on the Capital Plan for many years but not funded. It is clear this will not happen in the foreseeable future so it is removed from the plan.

Eastgate Park/ Algonquin School

- This playground was last improved in 1990. Recent mapping of the neighborhood by the Public Works Dept. has revealed that much of what is considered Eastgate Park is not on Village property but on the adjacent co-op property. The playground was actually installed in two phases several years apart. The original phase was removed in 2013 due to safety concerns. The remaining equipment, now 23 years old, while still safe is outdated and well past the typical lifespan of 15 years for play equipment. Algonquin School has its own fenced in playground behind the school and does not use the park play equipment as Illinois and Indiana schools do. A smaller, middle-neighborhood park utilizing a vacant lot, was installed in 2018 named the "Eastgate Tot-lot"

Census data shows that there are 123 children in the Eastgate neighborhood between the ages of three and twelve and in the thirteen to sixteen age group there are 52. The number in the three to twelve age group is expected to drop to 99 by 2018. Such numbers could be used as an argument to completely remove the playground but staff is loath to suggest this as there is no other public playground in the area. This being said the ongoing discussion on how the Eastgate area might change and develop in the future is very pertinent to this decision. Staff

The Village's Park System – Staying informed of Village Parks and Outdoor Facilities

is proposing that the Eastgate playground be replaced but the implementation be delayed for at least two years pending decisions made on the future development of the neighborhood.

- Staff is exploring programming options for the basketball court. The census date is also pertinent to this discussion but staff's input is that for youth that cannot or perhaps will not travel to other areas of town where programs are offered there is a definite need for recreation programming in the Eastgate Neighborhood. To facilitate this the basketball court needs to be re-color coated and striped and benches should be removed. The electrical panel for the lights were removed some time ago due to ongoing vandalism. This will not be replaced.
- The ballfield at this school was installed by the Village in the early years and even used for adult softball. Most recently it was kept up for the Police PAAC Program. With the transfer of those programs to the center of town and the decline of youth demands, this field can be discontinued or transferred to SD #163.

Illinois Park

- This playground was improved in 2011 with grant assistance. When renovating this park a section of the tennis court was cut out and the new play equipment installed in the open space. This gives a playground surrounded by a surface usable for hard surface games such as hopscotch and four-square. A tennis court was left in service and is used as such. This playground is used regularly by students from Illinois School. Staff is considering converting the use of this tennis court into pickleball in future plans.
- The ballfield is still in use and the backstop will be replaced.

Indiana Park

- This playground was last improved in 1997. Although sixteen years old this playground is still in good shape, repair parts are still available and it is used regularly by students from Indiana School. Improvements are planned for this park but would be last on the schedule.
- The ballfield is still in use and the backstop will be replaced.
- The skate park is being evaluated for use and may be considered for conversion into a pickleball court in future plans.

Logan Park/ Old Plank Road Trail

- This park was last renovated in 2001. The renovation included new playgrounds, ballfield backstop, adding washrooms adjacent to the trail and a small picnic pavilion just to the south of the trail; all facilities are still in good condition.
- The ballfield is one of the best in the village and previously used by PF Girls Softball and is available to other users. No further improvements are recommended at this time.

Marquette Park

- This playground installed in the '60's has been removed. New swings were installed eight years ago and are still in place. As staff implemented a storm water bio swale, the backstop for the ballfield was removed and ballfield was returned to its natural turf. The site is largely

The Village's Park System – Staying informed of Village Parks and Outdoor Facilities

landlocked and has limited development potential, therefore the designed installation of the storm water bio swale.

Mohawk School

- The ballfield at this SD #163 site like many, was originally installed by the Village in the 1960's. For years it was used by youth organizations, but now gets little use. SD #163 has assumed most of the mowing over the last three years and staff proposes this be turned over to the District or removed.
- An asphalt multi-use court was also installed at this school site at that time. It gets little use from the community and school use is not certain. Expense to remove or restore would be considerable so transfer to the School District is recommended.

Murphy Park

- This playground, originally suggested for removal, was restored and renovated in 2019. The concept for natural play landscapes has been outlined in this document, and was the first Park Forest playground to incorporate this into its design. Staff is continuing to evaluate the function of this site.

Onarga Park

- This playground installed in the '60's has been removed. No equipment was installed to replace it and staff recommends no new improvements. The backstop and ballfield were removed in 2019 to convert the open space to a storm water bio swale.
- Other uses for this park might be a more permanent location for community gardens.

21St Century School / SD #163 Offices (Sauk Trail School)

- The ballfield in the back was installed by the Village is in reasonable condition and was used by PF Girls Softball. The backstop is old and staff recommends removal and further recommends the area be turned over to the District.
- The Multi-Use Court in the rear of the school was also installed by the Village and is equipped for basketball. It is somewhat landlocked and gets little use. Assignment to District #163 is also recommended.

Shabbona Park

- A new playground was installed at this site in 2022. The original playground, last improved in 1991, was one of the oldest in the system and had been on the plan for replacement for some time without funding.
- The two tennis courts are little used and need considerable maintenance. The original plan for replacement of the playground was to relocate it on the tennis court site as was done at Illinois Park and combine a play area with a trike track, possibly basketball and a rest area. This was completed in 2022.
- The walking paths in Shabbona Park are in fair condition and will continue to be maintained.

The Village's Park System – Staying informed of Village Parks and Outdoor Facilities

Somonauk Park

- In 2020, the Village received an OSLAD grant to redevelop this site into a Nature Park. The redevelopment plans feature a 2 acre pond that allows for catch and release fishing and kayaking. Due to the Covid-19 pandemic and supply chain issues that originated because of it, development was delayed pushing the opening from summer of 2022 to fall of 2023.
- The West Playground is the smaller of the two playgrounds and is designed for younger children. This playground was last renovated in 1995 and there is a vintage swing set from the 1960's. Staff recommends that as this playground becomes obsolete it be removed from the system.
- The larger, East Playground was renovated in 1992 and also has the vintage swing sets. In fall of 2023, many of the features for this site were removed with the opening of the all-abilities playground on the West side of the park.
- A new all-abilities playground was built on the site in summer of 2023. This playground was designed with inclusion in mind and features playsets that will be inclusive to all youth.
- A new basketball court was developed at the site in fall of 2022 and opened to the public in spring of 2023.
- As a part of the park redevelopment, new walking trails were installed. Staff suggests expanding this trail to create a “loop” allowing for users to continuously walk/run the paths.
- The picnic pavilion used regularly through the summer by large groups, was built in 1976 and is now 38 years old. The wood beams on the large “A-frame” structure began showing signs of rotting at the base in the late ‘80’s. The rotted wood was cut out and a metal socket was designed and fitted into place to support the structure. The dry rot has continued and now extends beyond the metal supports and 4 X 6 headers on the roof are also showing serious dry rot. The entire structure needs re-roofing. The concrete slab on the east side of the structure has cracked and shows several inches of displacement creating a severe tripping hazard. In 2023, a new pavilion opened. This pavilion features two restrooms, a kitchen and utility room. This pavilion will be available for rent starting Spring 2024.

Winnebago Park

- This playground was removed in 2015 due to the landlocked nature of the site, vandalism and low usage.
- In 2008, a dog park named the Park Forest Bark District was developed on the north-west side of the park. This park features two large play areas for pets and includes a shade structure and agility equipment. Future plans include the inclusion of additional play equipment, a second shade structure and a small ADA parking lot just west side of the site.
- The greatest feature of this park is the nearly one mile of walking paths. As a part of the Village's Bike and Pedestrian plan, these paths are scheduled for renovation in future years.
- Staff is looking to further add amenities to the site by proposing it as a site for a disc golf course.

In summary, this ever-evolving document continues to change as the state of recreation does. Staff will continue to evaluate the needs of our community, while looking to stay relevant with the amenities included within our parks system.

POLICE DEPARTMENT FIVE YEAR CAPITAL PLAN

		<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>
		Priority ()				
<u>General Fund</u>						
Computer System Upgrades/Printers *	(1)	10,200	7,700	17,700	20,900	32,800
Taser Replacement***	(2)	13,000	14,000	15,000	16,000	17,000
Remodeling & Renovations of Building	(3)	15,000	-	-	15,000	-
Portable Radio Replacement*	(4)	50,000	50,000	50,000	50,000	50,000
Body-Worn/ In-Car Camera Replacement*	(5)	40,000	42,500	45,000	47,500	50,000
Office Furniture/Remodel	(6)	5,000	5,000	-	-	5,000
Firearms and Weapons Replacement		-	5,000	5,000	-	-
Duty Uniform & Equipment Upgrades		-	5,000	5,000	-	-
		133,200	129,200	137,700	149,400	154,800
<u>Vehicle Services Fund</u>						
Replace Three Police Vehicles	(1)	171,000	174,000	177,000	180,000	180,000
Mobile Data Terminals for Squads	(2)	10,000	10,000	10,000	10,000	10,000
In-Squad E-Ticket Printers*	(3)	7,000	7,000			
Specialty Fleet Vehicle**		-	60,000	-	-	
Administration/Investigations Vehicle			35,000	35,000		
		188,000	286,000	222,000	190,000	190,000
TOTAL		<u>321,200</u>	<u>415,200</u>	<u>359,700</u>	<u>339,400</u>	<u>344,800</u>
* Technology Upgrades						
** K9 Vehicle in 25/26						
***Eight (8) Tasers to be purchased from Asset Forfeiture Fund 47 in 2023/2024 totaling approximately \$21,000						

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**POLICE DEPARTMENT
CAPITAL IMPROVEMENT PLAN
2024/2025 PROJECTS**

GENERAL FUND PROJECTS

1. Computer System Upgrades \$10,200

Part of the ongoing maintenance, replacement and upgrade of the computer system, computer upgrades at the Police Department include computer replacements and maintenance as follows:

Computer Replacements (3)	\$5,700
Web Security Appliance	\$2,000
Laptop Replacement	\$2,500

Computer system upgrades are determined through advisement by the IT Administrator.

2. Taser Replacement \$13,000

In Fiscal Year 2021/2022, the Police Department purchased a newer model of Taser less-lethal electronic-conduction devices when the manufacturer no longer supported the model that was currently in use. In order to minimize expenses, the new models were only purchased for Patrol personnel and the old models were retained for use by Investigations and Administrative personnel. These older models have been increasingly prone to malfunction and the units cannot be repaired. In addition, the different models require unique cartridges, holsters, and training programs. Given the increased mandated training requirements, providing separate training to personnel for the two separate models requires valuable training time that could be spent covering mandated education. One uniform model is needed; therefore, eight (8) Tasers will be purchased in fiscal year 2023/2024 for approximately \$21,000 from Asset Forfeiture Fund 47. The requested \$13,000 is to be earmarked for future replacements.

3. Remodeling and Renovations of Building \$15,000

As the Police Department continues to remodel and repurpose a 75 year-old building, current focus is on the detective division office that shares a common wall with the office of the community engagement coordinator. The police department is requesting the estimated funding (could be significantly less) to create an additional office for the Detective Commander, utilizing space from the C.E.C. office through the common brick wall. This would provide the Detective Commander private quarters, which is non-existent in the current layout of the office. It is imperative the Det. Commander have privacy when speaking on the telephone and will allow him/her to have private conversations in person. Recs and Parks will complete the majority of the project and will consist of building and installing a doorway and separation wall, laying tile and relocating/connecting electrical

outlet and lighting. The most expensive portion is the tuck-pointing, which would require hiring a contractor.

4. Portable Radio Replacement. \$50,000

Without warning, in December of 2018 Motorola discontinued manufacturing parts or services for the portable radios used by the police department. This forced the police department to purchase new radios (APX6000 model) in fiscal years 2019/2020 and 2020/2021 at approximately \$5,000 per unit, for a total replacement cost of approximately \$250,000. In order to plan for any future replacement needs, the police department request to earmark \$50,000 each year over the span of five fiscal budgets. Throughout this time, the police department will continue to seek grant funding or financing opportunities to assist with any future purchase.

5. Body Worn/In-Car Camera Replacement \$40,000

The Police Department has utilized in-car video recording units for over 20 years, and body cameras since 2018. The current in-car units were purchased in 2016 and the body cameras were purchased in 2018, and these units operate 24/7. Each unit has a renewable full-replacement warranty for up to five years, which is funded from the Police Department's operating budget. Several of the in-car units are now past the warranty period, and almost all of the body cameras will soon be outside of warranty coverage. The cameras' manufacturer, Motorola Solutions, has indicated that the models currently in use are now discontinued. \$40,000 per fiscal year is requested to replace inoperative units that are no longer covered under warranty with newer models rather than attempting to replace all units at one time.

6. Office Furniture/Remodel \$5,000

The police department requests funds to convert the old Record Supervisor's office into a long-term storage room, which would mainly store all investigative cases including major case files (mandated by state law to keep forever) and other sensitive materials requiring a controlled environment for temperature and humidity. The project will consist of painting, new flooring/carpet, purchase of shelving units and installing a new secured lock.

VEHICLE SERVICES FUND PROJECTS

1. Replace Three Police Vehicles \$171,000

The Police Department has developed a replacement program that reduces maintenance costs while continuing to provide a safe, dependable fleet of vehicles, which is necessary for emergency response, non-emergency police services, and administrative uses.

This expenditure involves the replacement of three (3) police vehicles at a cost estimate of \$57,000 each. This cost includes approximately \$42,000 from the previous contract. The

remaining requested amount per vehicle provides for costs of equipping the vehicle. Equipping costs include stripping down the replaced police vehicle and install the still-usable equipment into the new police vehicle when possible, rather than purchasing new outfitting equipment. Unfortunately, due to the new model Ford squad cars and increased costs for labor and vehicle parts, outfitting a new squad car has drastically increased to approximately \$17,000.

Police vehicles may be in service 24-hours per day under many different weather and driving conditions, which at times can be extreme. The objective is to have these police vehicles remain in service for at least five years and, in many cases, longer. Decommissioned vehicles are used as administrative-only purpose vehicles or offered to other departments or public safety partners, and then sent to auction if not needed. The Police Department will continue to purchase the police vehicles at the State of Illinois bid price or through the Suburban Purchasing Cooperative as available.

2. Mobile Data Terminals for Squads \$10,000

The Police Department utilizes in-car computers to carry out patrol operations. From Computer Aided Dispatch (CAD), to communicating, to accessing law enforcement databases in the process of enforcing state laws and Village ordinances, the use of in-car computers is indispensable to modern policing. The MDT inventory for the entire Police Department fleet is three years old as of this writing, and while the useful life of the current model of MDT cannot be predicted with precision, it estimated that the useful life will be five (5) years. To spread the cost of future MDT inventory replacement over multiple fiscal years rather than incur the expense at once, \$10,000 in funding is requested per fiscal year through the Vehicle Services fund.

3. In-Squad E Ticketing Printers \$7,000

In early 2023 we spoke with a representative from DACRA to discuss collections and newly developed platform for MOS and MOV. During the conversation, we were informed their platform supports E Ticketing but would not be fully integrated with Spillman or the Secretary of State until January 2024. E Ticketing requires the purchase of micro printers for each squad (14) with an estimated cost of \$1,000 each. We request to fund this purchase over the course of two fiscal years.

FIRE DEPARTMENT FIVE YEAR CAPITAL PLAN

		<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>2028/2029</u>
		<u>Priority ()</u>	<u>Priority ()</u>	<u>Priority ()</u>	<u>Priority ()</u>	<u>Priority()</u>
<u>General Fund</u>						
Protective Clothing	(1)	21,000	22,000	23,000	24,000	25,000
Fire Station Maintenance	(2)	10,000	10,250	10,500	10,750	11,000
Fire Station Furnishings	(3)	7,500	7,750	7,750	8,000	8,250
Special Teams Equipment	(4)	10,000	10,500	10,500	11,000	11,500
Pagers/Radios	(5)	11,500	12,000	12,500	13,000	13,500
SCBA Air Bottles	(6)	7,250	7,250	7,250	7,500	7,750
Training Site Maintenance/Upgrades	(7)	10,000	-	12,000	-	14,000
Firefighting Equipment	(8)	8,000	-	8,250	-	8,500
Ladder Testing/Replacement	(9)	5,500	-	5,500	-	5,500
Computer System Upgrades	(10)	29,200	18,200	19,600	15,800	16,000
EMS Equipment		-	6,500	-	7,500	7,500
Fire Hose		-	9,000	-	10,000	-
Copy Machine		-	5,000	10,000	-	-
		119,950	108,450	126,850	107,550	128,500
<u>Vehicle Services Fund</u>						
Replace UTV (Unit 53)		-	45,000	-	-	-
Replace Ambulance 63		-	-	-	425,000	-
Replace Ambulance 61		-	-	-	-	450,000
Replace Car 72 - Ford Expedition		45,000	-	-	-	-
		45,000	45,000	-	425,000	450,000
TOTAL		<u>164,950</u>	<u>153,450</u>	<u>126,850</u>	<u>532,550</u>	<u>578,500</u>

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FIRE DEPARTMENT CAPITAL IMPROVEMENT PLAN 2024/2025 PROJECTS

GENERAL FUND PROJECTS

1. Protective Clothing \$21,000

Bunker gear, like most protective clothing, has a finite life span before the protective qualities of the gear are significantly diminished. For structural firefighting gear, this life span is approximately 10 years. The last complete replacement of structural firefighting gear was purchased through a grant obtained in 2002. In an attempt to minimize the financial impact to the Village we are recommending continuation of the replacement program established which envisions replacing 4 sets of structural firefighting gear every year at a current unit cost of \$5,250 dollars per set, or a total commitment of \$21,000 this budget year.

2. Fire Station Maintenance \$10,000

This project looks to renovate one of the spaces in the fire station by repainting, changing flooring, replacing fixtures as needed and generally keeping the almost 19-year-old spaces of the fire station presentable and functional. This year's project uses money from last year's capital budget "Fire Station Maintenance" and this year's Fire Station Maintenance budget to finish the unprotected bay floor. This project will include crack repair, surface preparations and full flake epoxy base coating. Without these repairs, the cracks will continue to get worse leading to an unsafe environment and inevitably a full replacement.

3. Fire Station Furnishings \$7,500

As the fire station reaches into the end of its second decade of operation, many of the original furnishings are beginning to show their age and breakdown. This project would continue to look at furnishings from desks to exercise equipment and replace that which is most critically in need of replacement. The goal is to approach one room per year and rework/repair/replace items as needed to prepare the space for the next 10 years. This year's project uses money from last year's capital budget "Fire Station Furnishings" and this year's Fire Station Furnishings budget to finish the unprotected bay floor. This project will include crack repair, surface preparations and full flake epoxy base coating. Without these repairs, the cracks will continue to get worse leading to an unsafe environment and inevitably a full replacement.

4. Special Teams Equipment \$10,000

The Park Forest Fire Department supports regional special operational teams such as CART, Haz-Mat, Water Rescue, and Fire Investigation. This project would allow for the purchase of specialized equipment to enhance the department's ability to perform technical rescue operations in a variety of rescue disciplines. This project envisions the purchase of equipment for Hazardous Materials and Water Rescue responses.

5. Pagers/Radios \$11,500

Currently our dispatch center and local fire departments all operate on a VHF radio system. With the advent of narrow-banding and other digital aspects of radio communication many dispatch centers have started to transition to an 800-megahertz system. Our current portable radios do not have the capabilities to operate on the 800-megahertz system. This program proposes replacing one (1) portable radios with the new Motorola APX8000 enhanced dual band 800 MHZ mobile models. These radios will allow the unit to function in both VHF and or the 800 MHZ systems. Unfortunately, each of these units cost \$8,000 or more. The goal would be to begin replacing units slowly while we seek out grant funding for a more global replacement. The remaining budget will be used to replace batteries in our current radio inventory.

6. SCBA \$7,250

Self-Contained Breathing Apparatus Air Bottles have a finite life-span of 15 years before they are required to be replaced. As you will recall, all of our current SCBA's were purchased through a grant obtained in 2016. As a result, all of the bottles will be hitting the end of their lifecycle at the same time. In an attempt to minimize the financial impact to the Village, we are recommending the establishment of a replacement program. The program envisions replacing five (5) bottles every year at a current unit cost of \$1,450 dollars per bottle, or a total commitment of \$7,250 this budget year.

7. Training Site Maintenance \$10,000

This program looks at repairing the containers attached to the rear of the training site, which are used for live fire training evolutions. The containers have now been in place for about 20-years and have served the purpose of protecting the original building from direct fire impingement. Unfortunately, when you expose steel to fire and water, rust and corrosion are an unwelcome by-product. Given the temperature reached in live fire training exercises, painting is not an option; thus, this solution is much less expensive than attaching a separate burn building to the structure.

8. Firefighting Equipment \$8,000

Each year, nozzles, valves and fittings wear out and are in need of replacement. Many of these pieces of equipment have moved from vehicle to vehicle over the years and are beginning to show their advanced age. This project would replace approximately 15 pieces of equipment; that which has seen too many years of service and is worn beyond repair or so old parts are no longer available or practical. It is not unusual for some of this equipment to have lasted 20 or 30 years.

9. Ladder Testing/Replacement \$ 5,500

This is an ongoing project within the Fire Department. This funding allows for the testing and replacement of damaged ladders. The NFPA requires ladders to be tested bi-annually. The testing is completed by a certified vendor who inspects and tests ladders to ensure they are safe for fire service use. As part of the program, damaged ladders are repaired or replaced.

10. Computer System Upgrades \$29,200

As part of the Village’s and the Fire Department’s ongoing computer replacement program, this funding would allow the department to replace computers used in fire department office spaces. It also envisions the replacement of Mobile Data devices as part of our replacement strategy for the Department’s mobile units and electronic patient care entry devices.

Mobile Data Terminals (9)	\$12,000
Desk Top/Fire Chief	\$ 1,900
Inspector Tablets (3)	\$ 1,800
Training Desktop	\$ 3,500
Cellular Data Booster	\$ 5,000
Web Security Appliance	<u>\$ 5,000</u>
TOTAL	\$29,200

VEHICLE SERVICES FUND PROJECTS

1. Replace Staff Vehicle \$45,000

This project funds the replacement of one of the fire departments staff vehicles, a 2010 Ford Expedition Carryall. This is part of an initiative to replace support vehicles within the Fire Department because of increasing maintenance costs and a shift in the type of vehicle required by the department. It has been the goal of this replacement program to acquire multi-purpose vehicles that can serve as many different purposes as possible within the Fire Department’s varying missions. This includes acquiring vehicles that can serve fire prevention, public education, hazardous materials, technical rescue, and other department needs; as well as being able to provide the ability to tow some of the smaller trailers used by the department (i.e. fire prevention activity trailer, ATV trailer, light tower/generator trailer).

This vehicle has more than 90,000 miles and is beginning to show its age in needed maintenance and body rust areas. This project proposes to acquire a basic pick-up truck with an eye towards increased ability to tow one of the multiple special team trailers. The projected lifespan of this vehicle is 10-years.

DOWNTOWN PARK FOREST FIVE YEAR CAPITAL PLAN

	2024/2025		2025/2026		2026/2027		2027/2028		2028/2029
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()
<u>Downtown Park Forest Fund - Village</u>									
Tenant Build Out	100,000	(1)	40,000		40,000		40,000		35,000
Reconditioning Roofs/Sealcoating (Partial Bldg 6B & Bldg 1)	137,450	(2)	121,810		170,131		-		-
Interior LED Lighting for Building #1 & #7 (1) ind. Offices	8,000	(3)	8,000		-		-		-
Repaint Exterior Fascia (Bldg 1)	6,500	(4)	6,725		6,800		6,800		6,000
Tenant Signs (Matching Grant Program)	3,000	(5)	4,000		3,000		4,000		3,000
Computer System Upgrades	1,900	(6)	3,500		-		2,500		5,000
Dumpster Enclosures (Bldg 2)	13,250	(7)	-		-		-		-
Masterplan Movie Theater Study	25,000	(8)	-		-		-		-
Tenant Build Out - 300 Victory Drive	450,000	(9)	245,000		245,000		245,000		-
DownTown Public Art Projects	18,000	(10)	-		18,000		-		18,000
Recognition Plaques	12,000	(10)	-		12,000		-		12,000
Artists Incubator Second Floor of Building #5 or #6A	-		500,000		-		-		-
	775,100		929,035		494,931		298,300		79,000
<u>Downtown Park Forest - Common Area Projects</u>									
Parking Lot Patching and Striping	12,500	(1)	12,750		13,000		13,250		13,500
Gutter & Downspout Repair / Replacement (Bldg 2)	15,500	(2)	5,000		5,000		5,000		5,000
Sidewalk Repairs & Shaving	7,500	(3)	6,250		6,750		6,750		6,750
Exterior Canopy Maintenance	7,500	(4)	7,500		7,500		8,000		7,500
Purchase/sponsorship of Hometown Heroes Pole Banners	2,250	(5)	2,250		2,250		2,250		2,500
DownTown Winter Decorations SavATree	30,566	(6)	32,044		35,248		38,773		42,650
Annual Holiday Pole Decoration	15,000	(6)	15,000		2,000		2,000		2,000
DownTown New Way Finding Signs incl. Village Hall	22,500	(7)	22,500		-		-		-

⁽¹⁾ A Sustainable Project

DOWNTOWN PARK FOREST FIVE YEAR CAPITAL PLAN

	2024/2025		2025/2026		2026/2027		2027/2028		2028/2029
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()
<u>Downtown Park Forest - Common Area Projects</u>									
<u>(Continued)</u>									
Parking Lot Improvements (Parking Lot 10)	350,000	(8)							
Dumpster Enclosure Repairs	5,500	(9)	5,750		6,000		6,000		6,250
Purchase of Trash and Recycle Cans	18,000	(10)							
Cunningham / Lot #10 Lighting	202,000	(11)	-		-		-		-
Cunningham (Liberty to Lakewood) Roadway	250,000	(12)	-		-		-		-
ADA Ramps Throughout DownTown	9,000	(13)	-		-		-		-
ADA Upgrades Interior Barrier Free Accessibility	50,000	(14)	-		150,000				
Bldg 2 - Building Maintenance for Code Compliance	100,000	(15)	105,000		-		-		-
Partial Demolition of Bldg 2- Holiday Star Theater	550,000	(16)	-		-		-		-
DownTown Building Façades and Canopy Upgrades	384,345	(17)	403,563		1,027,777		1,079,165		1,917,980
Orchard LED Sign repair/software updates	-		-		2,500		-		3,500
Purchase of Street Furniture	-		15,000		-		-		-
Main Streetscape	-		-		-		342,000		342,000
	2,032,161		632,607		1,258,025		1,503,188		2,349,630
TOTAL	2,807,261		1,561,642		1,752,956		1,801,488		2,428,630

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⁽¹⁾ A Sustainable Project

DOWNTOWN PARK FOREST CAPITAL IMPROVEMENT PLAN 2024/2025 PROJECTS

DOWNTOWN PARK FOREST FUND – VILLAGE

1. Tenant Build Out \$100,000

Tenant build out expenses are included in the Capital Plan every year in order to ensure that the DownTown Management Office is in a position to offer move-in ready spaces to new tenants. This item provides for all the costs needed to create a leasable, code-compliant space in one of the Village-owned DownTown properties. These costs may be as minimal as painting, replacing ceiling and lighting fixtures, and/or cleaning or replacing carpets. For “raw” spaces, or spaces that have not been occupied in a long time, the expenses could be more significant, including such work as installation of ADA washrooms and upgrading HVAC, electrical, and lighting systems. In the past, the cost per square foot to build out a raw space averaged \$50 per square foot. However, with COVID, many prices have increased due to shortages and shipping delays. The cost per square foot has doubled or tripled. Therefore, a budget of \$200,000 could accommodate approximately a 2,000 square foot space for build out. At this time, there are three ground-level units that are “raw”. In addition, four spaces are “turnkey” spaces ready for occupancy. These spaces are each identified in the table below. In FY2019/2020, the spaces at 315 Main Street and 388 Forest Boulevard were built-out to vanilla box spaces, making them more readily rentable spaces. The raw space at 311 Main Street was built-out to a vanilla box space in FY2020/2021 for K-Spot Bar & Grill. In FY2021/2022, Patricia Moore passed away leaving Salon Artists Gallery empty. Maya’s Beauty Supply relocated from Orchard Park Plaza to 294 Main Street to occupy the former gallery. After 20 plus years housing the gallery, 294 Main had to go through a (almost total) rehab. In FY2022/2023, Patricia Moore’s art studio, 274 Main Street, Second Floor was rehabbed after 20+ years of being occupied. Note that build-out funds for 300 Victory Drive are requested separately.

Raw Ground Level:	341 Founders Way	840 sq. ft.	(front portion is built out – used by Vet Closet)
	210 Main Street	3,000 sq. ft	
	**300 Victory Drive	<u>8,300 sq. ft</u>	
		12,140 sq. ft.	
Ground Level Turn Key:			
	351 Founders Way	1,000 sq. ft.	(Vet Closet-donated space)
	349 Main Street	<u>3,822 sq. ft.</u>	(DOTG)
		4,822 sq. ft.	

2. Reconditioning of Roofs/Seal Coating \$137,450

The buildings in the DownTown have roofs that are at least 15 years old. Many have been repaired on an as-needed basis for specific issues. Most of the roof membranes continue to be

in good condition, so rather than replacing the entire roof, the DownTown proposes a seal coating/restoration process. This process increases the service life of the current roof, provides waterproofing, and adds reflective surface to reduce energy costs. This process eliminates the disruption of roof tear-off, and is a fraction of the cost to fully replace the roofs. The \$33,600 requested is an estimate of the cost to undertake this work on one building each year. With five buildings in the DownTown, this will be a multi-year project. DTPF has contracted Anthony's Roofing to do the repairs and sealcoating. After assessing each building's roof, Anthony's Roofing prioritized minor repairs and sealcoating each building. Building 5 was funded for work in FY2020/2021, however, COVID delayed the install with contractors, and the project was pushed forward a year through FY2027/2028. Building 5 was partially seal-coated in FY2020-2021, FY 2021-2022, FY 2022-2023, and finally completed in FY 2023/2024. The north and major portion of roof Building 6B was completed in FY 2023/2024, with the remaining south portion (over address 300 Victory Drive) shall be completed in FY2024/2025 along with Building 1.

3. Interior LED Lighting in Building #1 & #7, Second Floor Offices \$8,000

In FY2018/2019, the Department of Public Works assisted the DownTown Management Office with obtaining a grant from ComEd to replace all canopy lights and decorative streetlights with LED lights. This grant allowed the DownTown to replace 178 fixtures under the canopies and 117 decorative streetlights. The total cost of the project was \$29,261, with the Village's portion only \$3,798. Similar work will be done in the interior of the second floor buildings, including the hallways and offices, because the Village pays those power bills. Future maintenance funds are for any unforeseen repairs/maintenance for ballasts, damaged fixtures, etc. and will be included into the DownTown budget. Due to ComEd program changes, lighting in Buildings #1 & #7 was not completed in FY2019/2020. But, with an updated program and a re-assessment, these two buildings should be completed in the spring of FY2020/2021. During the LED light changes in FY2020/2021, it was found that the assessment only covered the halls, lobbies, and the management office. FY2021-2022 the contractors were to re-evaluate the second floor offices and complete the lighting change. Having staff shortages, the contractor delayed the reassessment. The re-evaluation took place in the spring of FY 2023/2024 with the timing of the recount and submission, and due to the number of offices and the amount of fixtures, this will be a two (2) year budgeted project beginning in FY2024.

4. Repaint Exterior Fascia \$6,500

Fascia patch and paint is necessary for maintenance and beautification of the DownTown buildings. This work typically involves providing the lift, applying stucco patch as necessary to holes and other imperfections, and painting. In order to ensure ongoing maintenance of building facades, this must be an annual process, with at least one building facade completed each year. The south side of Building #5 has been repaired and a sign promoting Shop Small, Shop Local was installed in FY2021/2022. Buildings #5 and #6A fascia and columns were painted in FY2022/2023. Buildings #6B and #7 fascia and columns were painted in FY 2023/2024. FY 2024/2025, Building #1 shall be completed.

5. Tenant Signs (Matching Grant Program) \$3,000

The Sign Grant Program was established in FY2001/2002 to reimburse tenants a portion of the cost of an exterior fascia sign. With a paid receipt, the tenant receives reimbursement of 50 percent of the cost of the sign (not to exceed \$1,000). The Sign Grant Program includes the second floor businesses to help advertise their business with logos and lettering on their exterior windows. In FY2018/2019, Artistic Flow received a grant reimbursement, Legendary Cutz & Stylez Studio in FY2019/2020, Vintrendi Wine Company, Downs Fitness, Sienna’s Sweet Shoppe, and K Spot Bar & Grill in FY2020/2021. In FY 2021/2022, Danielle Dixon Insurance Agency received a grant reimbursement for \$1,000. Ms. Dixon took over the previous Michael Jordan, State Farm office in August 2022 and with the trademark updates, replaced the former State Farm Insurance sign. In FY2022/2023, All Out Smoke Pit received a sign grant reimbursement for \$1,000; Roaster Savory Tastings received a sign grant reimbursement of \$595 and new tenant Nabada received a sign grant reimbursement for \$1,000.

6. Computer System Upgrade \$ 1,900

The Downtown Park Forest Office is scheduled to have a new computer for the Administrative Assistant.

7. Dumpster Enclosures * \$13,250

There are six areas at Village-owned DownTown buildings where dumpsters and recycling containers are located for tenant use. Each area contains a minimum of one 6-yard dumpster. The dumpster is enclosed with an opening consisting of two gates. Over time, the gate hinges tend to become loose, and/or the door latches do not operate, and/or the enclosure walls become damaged. Repairs are regularly needed, including replacing the door mechanism, reinforcing the gates, and repairing any damaged boards. In addition, in FY2019/2020, the DownTown Office and Sustainability partnered to implement recycling for the DownTown tenants. This program added approximately 18 22-gallon recycling bins in the areas described above. However, because of the increase in the number of tenants, and the increased awareness of recycling, these bins have proven insufficient to contain the amount of recycled material. Therefore, larger dumpster-style containers will be needed. If the bins are replaced with dumpsters, enlarged enclosures will be needed. The funding requested will fund either 1) repair/replacement of all six existing DownTown Dumpster gates, or 2) the expansion of two dumpster enclosures. FY2020/2021 a new enclosure was installed in Building 6B and FY2021-2022 new enclosures were installed for Building 5 and Building 7. Anticipating that The Village of Park Forest attains ownership of Building 2 in FY2024/2025, the dumpster area will need to be enclosed. ***This will not be spent until a purchase plan has been completed to comprehensively consider Village-wide use, which was identified during the DownTown Master Plan process.**

8. Master Plan Movie Theater Study* \$25,000

The MasterPlan Movie Theater Study will take place only if the Village is able to take procession of Building 2 (the old movie theater) in FY2024/2025. This study will evaluate the structural integrity of the property, and if suitable, focus on the community’s wants and needs

for the Downtown. Recreation & Parks are very interested in Building 2 to house all of the Recreation & Parks activities, including, but not limited to: E-Sports/Gaming, Private Events, Yoga Room, and basketball courts. ***This will not be spent until a MasterPlan Movie Theater Study has been vetted by the Economic Development & Planning Department and approved by the board to move forward with a study.**

9. Tenant Build Out – 300 Victory Drive \$ 450,000

In February 2020, the Village settled with lawyers for the former lessees of 300 Victory Drive and 331 Founders Way for unpaid rent. Throughout the eviction process, the tenant removed all plumbing fixtures, ripped plumbing from the walls and floors, and removed all wall coverings and flooring. Additionally, electrical fixtures and wiring were exposed from the walls and ceiling. The Village built out 331 Founders Way in FY2020/2021 for a smoothie shop, but 300 Victory Drive is uninhabitable due to the damage. The Village will need to build out this unit for rental use. In FY2021/2022 funds that were initially allocated for 300 Victory Drive were disbursed for the buildouts of 361 Artists Walk and 299 Main Street. The DownTown Management Office had a current tenant wanting to expand into 361 Artist Walk and after receiving bids and board approval, the tenant walked away from the expansion. The same with 299 Main Street; while construction was being completed, the prospective tenant could not wait any longer and went somewhere else. FY 2022/2023 Pat Moore passed away and that left the Salon Artists Gallery vacant. The Village had a prospect – Maya’s Beauty Salon that wanted to move from Orchard Place Plaza to the Downtown. Being occupied for more than 20 years, 294 Main Street went through a large re-hab.

In FY2023/2024, the only build-out that was completed was 274 Main Street, Second Floor for the re-hab of Pat Moore’s Art Studio.

Due to the continued interest in DownTown Park Forest, the DownTown Management Office has worked with a space planner to develop concepts for build-out of 300 Victory Drive. These concepts include splitting the space into five 1,200 square foot spaces suitable for retail usage. Each unit would have its own restroom and entrance. Another concept would be a retail incubator with an open concept and shared restrooms. Staff has requested funding for the first option, which is estimated to cost \$1,185,000 over a four-year period. The \$450,000 requested for FY2024/2025 is an estimate of the cost to undertake this work in the first year for build-out of two retail units.

10. Downtown Public Art Projects \$ 18,000
 Recognition Plaques \$ 12,000

Outdoor public art first appeared in Park Forest with the 1988 installation of five abstract sculptures by Mary Ann Mears, a Baltimore, Maryland based artist. Additional art projects included the commissioning of murals installed on DownTown buildings in 2008 and 2010. The purpose of the mural project is to beautify otherwise blank, non-descript walls, enhance the sense of place for the DownTown and the entire community, showcase unique events or features of the community, and create another reason for residents and visitors to come to DownTown Park Forest.

Two additional murals were installed in 2012. The first was a mural honoring the Lincoln Highway (US30) and its namesake, President Abraham Lincoln. The second mural was installed in Freedom Hall to honor the service of Park Forest Military Veterans and the Village’s history. These murals, as well as bronze plaques honoring the accomplishments of certain artists have been paid for by a combination of DownTown Park Forest funds, General Revenue funds, and public contributions (the second DownTown mural was partially funded by a silent auction that allowed people to purchase the right to be portrayed in the mural).

In 2014, Village staff representing Cultural Arts, Economic Development, Planning, Communications, Recreation and Parks, Community Relations, DownTown Management, Finance, and Sustainability formed a Public Art Committee to define a clear strategy for commissioning and placing public art works and related nature exhibits. Working with a facilitator, the Committee developed a recommended theme for Park Forest’s public art endeavors – “The All-American Village”. This theme was chosen because:

- It encapsulates many of the positive aspects of Park Forest by incorporating the ideas of pride, history, planting roots, and sustainability/resilience.
- It has the potential for mass appeal among residents, both old and new.
- It is something Park Forest can uniquely “own” vs. neighboring communities due to its history and “All America City” awards.
- It aligns well with the Park Forest brand: Live, Grow, Discover

Unfortunately, these past three years have precluded most of the plans for public art. The Public Art Committee continues to meet on a regular basis to plan for the incorporation of Public Art with in the community; both for exhibits and events, and to develop communication materials regarding the history of art in Park Forest. The Art Committee also discusses how to best use public art as a resource, creating interest and activity within the Downtown, and how it can be used to enhance community life. FY2022/2023 included the purchasing and installation of three public sculptures on public land. Plans for 2024 include additional purchasing and installation of public sculptures on public land in the Downtown.

DOWNTOWN PARK FOREST – COMMON AREA PROJECTS

- | | | |
|----|-----------------------------------|----------|
| 1. | Parking Lot Patching and Striping | \$12,500 |
|----|-----------------------------------|----------|

The DownTown parking lots are inspected and evaluated each year. In FY2020/2021, the parking lots that serve Buildings #1 and #7 and the lot on the south side of Building #5 (serving Franciscan Physician Network) were patched and restriped. The lots serving Aunt Martha’s and Building #6A were patched and stripped in FY2021/2022. In addition, the parking lot north of the Rich Township Senior Center is an area of concern for pedestrians and vehicles walking and passing through this lot. Patching is a high priority for this lot and striping will need to be completed once the lot is patched. If a project is larger than just patching, the DownTown office will work with Public Works because coordinating with other projects typically saves money for the DownTown. The lot was partially patched and seal coated in FY 2022/2023.

2. Gutter & Downspout Repair / Replacement \$15,500

This amount will be for replacement or maintenance of gutters/downspouts for the DownTown buildings. The gutters on the DownTown buildings are rusting at the seams and the connections to downspouts need to be replaced. This has caused damage to the sidewalks, and it is an inconvenience for pedestrians when the gutters drip and even dangerous when the leakage contributes to frozen patches on the sidewalks. There are over 2,200 linear feet of gutters that need to be replaced. At approximately \$25/sf, 500 linear feet of gutters can be replaced per year. This would be a multi-year project in order to minimize the expense in any one year. Some changes may be made to this plan based on the recommendations of the DownTown Master Plan Update. Since the DownTown consists of five (5) buildings, this is ongoing property maintenance. FY2022/2023 gutter replacement took place on Building #5 and in FY2023/2024 Building #1 was completed. FY2024/2025 Building #2 shall have replacement gutters if the Village gains possession of this building.

3. Sidewalk Repairs and Shaving \$7,500

Each year there are sidewalks in the DownTown that need to be replaced or repaired. Because of the weather and the age of some of the sidewalks, they are either sinking or rising from ground level, creating tripping hazards. The DownTown Office used mud jacking or sidewalk replacement in the past to address problems with existing sidewalks. This tended to be an expensive process, allowing only a few tripping hazards to be addressed each year. In FY2018/2019, at the recommendation of the Department of Public Works, the DownTown contracted with Safe Step LLC to address these tripping hazards using a saw cutting method, which is more cost effective. In FY2018/2019, all tripping hazards on both the north and south sides of Main Street were addressed through this method, and in FY2019/2020 additional tripping hazards were fixed on Main Street, Victory Drive, and Forest Boulevard.

The funding requested in FY2021/2022 will address, to the extent possible, the sidewalks on Artists Walk, Lester Road, Founders Way, Cunningham Drive, Liberty Drive, and Victory Drive. FY2022/2023 Safe Step continued it's shaving on Artists Walk and Main Street in the direct area of Dining On The Green. Fy 2023/2024, continued work along Artisits Walk addressed the walkway in front of Tall grass, Theater 47, IPO and Legendary Cutz. Safe Step is scheduled to continue annual maintenance in FY 2024/2025 in the Downtown along major walking paths.

4. Exterior Canopy Maintenance \$7,500

The support beams that hold up the canopies throughout the DownTown are deteriorating. Repair/replacement work began in 2017, and is ongoing as common area maintenance. Repairs will continue each year and may be modified based on the recommendations of the DownTown Master Plan Update. Each year, annual inspections are conducted to determine any needed beam repair. In addition, the canopies themselves are fading and rusting. In the short term, these need to be maintained to preserve the canopies and keep the DownTown looking well-maintained. Eventually, however, the Village should consider a wholesale replacement of the

canopies to update the look of the DownTown, based on the recommendations of the DownTown Master Plan Update.

5. Purchase of Hometown Heroes Pole Banners \$2,250

This project supports the Village’s history and appreciation of Village residents who have served in the military. These patriotic pole banners feature a Veteran from any branch of military accompanied by their name, image, branch, and years of service. These banners are displayed on the DownTown light poles, first along Main Street and then working their way on Victory Drive, Lester Road, Cunningham Drive, Forest Boulevard, and Liberty Drive. Village funds will be used to purchase banners for deceased or senior Veterans identified by the Veterans’ Commission. Residents would also be able to purchase banners to honor their family members. Each year the Downtown would like to sponsor the program for additional banners. Banners last three (3) to five (5) years dependent on weather conditions.

6. Downtown Holiday Decorations \$30,566
Annual Holiday Pole Decoration \$15,000

In FY2020/2021, the Downtown and the Recreation, Parks, and Community Health Department collaborated and decorated the DownTown Main Street and Village Green for the holiday season. The funding for this project (for the DownTown portion) came from the Tax Assessment Rebates and \$20,000 transferred to Professional Services. The Recreation, Parks, and Community Health Department reallocated their funding from the July 4th funds. The holiday display was received so well from the Park Forest residents, that a continuation of an upgraded light display for the holidays was recommended. However, it will not always be possible to identify un-used funds as was done in FY2020/2021. In FY2021/2022, the Downtown funding portion of \$19,873 came from the Common Area General Maintenance – DT General Upgrades. The DownTown Office purchased the LED replacement lights for the snowflakes and faux wreaths so they could be stored and recycled for use for four to five years. Each year, the Downtown would like to purchase mini-trees yearly from one of the local schools to provide additional decoration and replant in the newly planted small forest or other appropriate areas to continue Park Forest’s sustainability efforts. A three (3) year contract was signed and in FY 2023/2024, the Downtown continued the Holiday Lighting, funds of \$28,158 were used.

7. DownTown New Way Finding Signs incl. Village Hall* \$22,500

The base and frames that hold up the way finding signs throughout the DownTown are deteriorating, along with the actual signage; these signs are over 35 years old. The signs utilize Lexan panels for long-term businesses and provides directional mapping for patrons. New directional signage would be beneficial to the numerous businesses in the Downtown and the growing shopping center. ***This will not be spent until a signage/wayfinding plan has been completed to comprehensively consider Village-wide signage, which was identified during the DownTown Master Plan process.**

8. Parking Lot Improvements (Parking Lot 10) \$ 350,000

Parking lots currently cover 35% of the total land area in DownTown. This surplus of lots is both an inefficient use of land and an unattractive element of the built environment. Many of the existing parking lots have been targeted for new development, including the large parcel of land at the corner of Orchard Drive and Indianwood Boulevard. Still, some parking should be maintained to accommodate the needs of residents, visitors, and workers. The retained parking lots should include the lot at the northeast corner of Indianwood Boulevard and Cunningham Drive, as well as a quadrant of the parking lot southeast of the intersection of Lakewood Boulevard and Cunningham Drive.

9. Dumpster Enclosure Repairs \$ 5,500

There are six areas at Village-owned Downtown buildings where dumpsters and recycling containers are located for tenant use. Each area contains a minimum of one 6-yard dumpster. The dumpster is enclosed with an opening consisting of two gates. Over time, the gate hinges tend to become loose, and/or the door latches do not operate, and/or the enclosure walls become damaged. Repairs are regularly needed, including replacing the door mechanism, reinforcing the gates, and repairing any damaged boards.

10. Purchase of Trash/Recycling Bins \$ 18,000

This project supports the Village's Sustainability Plan and Climate Action and Resilience Plan, which both have goals to reduce waste and increase recycling. Installation of permanent recycling bins in the DownTown area will help to encourage people attending DownTown events and patronizing DownTown businesses to be more sustainable. In FY2019/2020, the DownTown purchased eight trash/recycling bins, supplementing the purchase included in the Recreation, Parks, and Community Health Department's Capital Plan. The DownTown will purchase additional six (6) dual cans to complete this project in FY2024/2025.

11. Cunningham / Lot #10 Lighting \$ 202,000

Pole-mounted or bollard-mounted lighting repeated along Main Street will help to further light and define the pedestrian areas adjacent to the roadway. Pole and light fixture types should complement the renewed architectural aesthetic of the building facades and streetscape but should ultimately focus on further defining space or boundary as opposed to serving as flood-light fixtures along Main Street. As the building facades are improved, linear roof lighting can be replaced with draped lighting along Main Street and/or in the pocket parks.

Additionally, modernization of the lighting system will provide better energy efficiency and safe lighting levels. Options for improving pedestrian safety can range from simple interventions such as raised crosswalks or speedbumps, to more holistic interventions using various design components like paving materials or lighted bollards within the corridor to help differentiate the space from a vehicular thorough. In essence, re-establishing the Main Street

corridor as a pedestrian-focused area and hindering (but not prohibiting) vehicular traffic should be considered as a long-term goal for the DownTown streetscape.

Lighted columns can supplement street lighting to create points of interest along a corridor.

12. Cunningham (Liberty to Lakewood) Roadway \$ 250,000

The Park Forest DownTown Master Plan recommends the establishment of a complete and coordinated streetscape from Western Avenue to Orchard Drive. These improvements include new landscaping, lighting, sidewalks, decorative pavers, and furnishings such as benches and planters. Improvements to the street lighting and electrical system will aim to improve safety, enhance special events, and accommodate seasonal decorations. Streetscape improvements should incorporate environmentally friendly features such as electrical vehicle charging stations, permeable pavers, and rain gardens. Additionally, the Plan proposes the installation of irrigation systems which include new water spigots or post hydrants to provide convenient hose hookups for planter watering and to provide water sources for special events.

13. ADA Ramps Throughout the Downtown \$ 9,000

The Downtown has 17 ADA sidewalk ramps that either are not ADA compliant or that need repairs. The cost to replace each ADA ramp is \$1,000. The Downtown would complete this project in approximately three years. Having new businesses and more traffic in the Downtown, the ramps are much needed to address accessibility and equity. The project would begin with FY2024/2025, starting with the areas that are most traveled by pedestrians.

14. ADA Interior Barrier-free Accessibility \$ 50,000

Due to the age of the Village-owned buildings, there are a number of existing interior conditions that would not comply with current accessibility standards. These minor conditions were mostly observed in the buildings containing common lobbies and corridors where stairs and elevators are provided. While these existing conditions are not required to be mitigated at the moment, should the Village provide any significant renovations to a building exceeding over 50% of the building value, the conditions will need to be further assessed and resolved in order to provide compliant conditions.

15. Bldg 2 - Building Maintenance for Code Compliance \$ 100,000

Due to the age, structure, and condition Building 2 (the former Holiday Theater) is in, the Downtown will need to have it evaluated of its current condition. This inspection will determine if it is code compliant or what is needed to bring the building to code.

16. Partial Demolition of Bldg 2- Holiday Star Theater \$550,000

The Village plans to demolish part of a DownTown building that was acquired through court order during the 2023-2024 Fiscal Year. The demolition of this building is a keystone in the redevelopment of the DownTown according to the DownTown Master Plan.

17. DownTown Building Facades and Canopy Upgrades \$ 384,345

The revitalization of existing Village-owned downtown storefront facades and canopy systems is proposed to aid in the development of a unique and vibrant destination for Park Forest residents and visitors. These proposed improvements include the incorporation of new materials and finishes, storefront window openings and entrances, façade lighting, tenant signage standards, and canopy systems. Improvements to the facades and canopies aim to improve overall visual interest, enhance tenant identities, supplement streetscape improvements, promote community safety, and further activate the streetscape while creating a cohesive look and feel for the Downtown area.

* * * * *

The Capital Improvement Plan for DownTown Park Forest is directly tied to the Redevelopment Master Plan approved by the Village Board. The 2002 Master Plan called for a phased development of the DownTown. The following activities have taken place over the 28-year period since the Village first acquired the Park Forest Plaza in 1995. The Departments of Economic Development and Planning (including Economic Development, Planning, the DownTown Management Office, and Sustainability) and Recreation, Parks, and Community Health have met multiple times to discuss the next phase in the evolution of DownTown Park Forest. The DownTown Master Plan is now 21 years old, and should be updated. Furthermore, the DownTown buildings are more than 60 years old, and the current design of the DownTown is approaching 30 years old. Finally, the 12-year extension of the DownTown Tax Increment Financing District gives the Village more time to attract new development on the vacant parcels in order to further enhance the vibrancy of the area and generate additional property tax revenue.

A great deal has been accomplished since the Village purchased the former Park Forest Plaza in 1995. DownTown Park Forest is home to a wide range of retail, service, and office users, and it has become the hub for many cultural and recreational activities. Given the TIF extension, this is an ideal time to position the area for the future. The Master Plan Update will examine the physical condition of the buildings and infrastructure to establish a comprehensive, long-term plan for capital improvements. This will include, for example, an assessment of the physical quality of the canopies and support posts, the stucco facades, the roofs (including a determination of the ability to support solar panels), the need for additional or upgraded electric service to outdoor users, and landscaping upgrades. The goal will be to ensure that the physical and aesthetic quality of the DownTown infrastructure serves the community for another 60+ years.

Equally important, the Master Plan Update will examine how DownTown Park Forest can continue to serve an increasingly diverse population with new shopping, recreational, and service needs. Some of the issues to address in the Plan include –

- How can the public spaces in DownTown Park Forest become more active in the winter months?

- Are there improvements that would enhance pedestrian and bicycle accessibility and safety?
- Where is the best long-term location for the Main Street Market as new development requires it to move from its current site?
- What uses are missing that would enable DownTown Park Forest to serve a wider range of needs, and what improvements are needed to attract those uses?
- Can the amount of parking be reduced in order to allow for additional development?
- Where is the best location for a public restroom facility and for storage for DownTown public events?

Phase I

- Acquisition of Park Forest Plaza, then called the Centre
- General operations, maintenance and aesthetic repairs
- Development of a Master Plan
- Demolition of bowling alley
- Demolition of Sears
- New Walgreens location
- Contract to sell senior housing site
- Re-connection of Forest Boulevard
- Construction of parking area west of Forest Boulevard
- Construction of Main Street through Centre and out to Lakewood
- Streetscape design and construction

Phase II

- General operations, maintenance and aesthetic repairs
- Demolition of Goldblatts and adjoining stores to the south
- Demolition of dry cleaners
- Demolition of sign tower
- Demolition of Millionaire's Club
- Subdivision of DownTown and development of plat covenants
- Extension of Main Street west to Orchard Drive
- Re-roofing Building #5
- Creation of a Cultural Arts Center
- Sale of residential property
- Sale of Movie Theater
- Tenant build out

Phase III & Beyond

- General operations, maintenance and aesthetic repairs
- Extension of Main Street east to Western Avenue
- Cut-through demolition
- Parking Lot Construction – Building #3 & #6B
- Re-roof buildings #6A & #6B
- Sale of Western Avenue property and construction of Osco Foods, now CVS Pharmacy

- Village Green development
- Additional streetscape
- Senior housing construction
- Sale of property to Bank Calumet, now First Midwest Bank
- Convert HVAC in Building #1, Building #7
- Installation of Orchard and Main Street sign and Village Green’s kiosk
- Tenant Sign Grant Program
- Western Avenue Archway Sign
- Re-roof Building #1
- Installed enclosures for dumpsters
- Re-sale of Building #2 (Theater)
- Re-sale of Residential Property
- Re-roof Building #7 Second Floor Offices / East side
- Tenant Build Out
- Re-roof West side of Building #7
- Build out for 295 Main for Quality Classic Health & Fitness
- Demolition of Marshall Fields
- Replaced 152 Exterior Canopy Lights
- Demolition of Building #3
- Victory / Lester Avenue Roadway Improvements
- Chase Bank Building Sale
- Village of Park Forest Lot was replaced
- Second Floor Window Replacement – Building #1 & #7
- Village Green Enhancements
- Dining On The Green carpet replaced
- Build-out for 200 Main Street was completed
- Landscaping was completed under the North side mural in the DownTown
- Landscaping was completed on the South side of the DownTown next to Franciscan Alliance
- Downtown sidewalks were scraped and repaired on the north and south sides of Main Street and on Downtown walkways
- Vanilla box build-out for 388 Forest Boulevard and 315 Main Street
- LED light replacement for street lights and canopy lights
- New landfill/recycling bins (12) for DownTown and Village Green
- Sidewalk and intersection improvements at Main Street and Cunningham Drive
- Vanilla box build-out for 331 Founders Way for a new tenant
- Vanilla box for 311 Main Street for a new tenant
- Parking lot upgrading on Lester Road at Victory Drive (behind Building #6A and south of Building #5), and at Buildings #1 and #7
- Vanilla box build-out for 299 Main Street and 361 Artists Walk
- Rehab 294 Main after 20+ years of housing the art gallery
- Rehab 274 Main, 2nd Floor office after 20+ years of housing the art studio of Pat Moore

Remaining Capital Projects and Other Initiatives

- Parking lot upgrading for DownTown on Liberty Drive
- Façade and Canopy Renovation
- Cunningham Drive Improvement and Lighting, from Liberty Drive to Lakewood Boulevard
- Improvements recommended by proposed DownTown Master Plan Update
- Sale of DownTown Buildings
 - Building One
 - Buildings Six A & B
 - Building Seven

The Staff team proposed to hire a planning, architecture, and/or landscape architecture consultant to undertake a Master Plan Update and in FY2021/2022 Houseal & Lavigne was hired. The Downtown Master Plan Update was adopted as part of the Comprehensive Plan for the Village in summer 2023. The Capital Improvement Plan for DownTown Park Forest is directly tied to the Downtown Master Plan.

The DownTown Master Plan Update outlines the existing conditions of DownTown Park Forest, described future goals and objectives for development, and included an action plan on how to achieve these goals and objectives. The Park Forest DownTown Master Plan includes two main components:

1. Capital Improvements Plan

This component examined the physical condition of the buildings and infrastructures in the DownTown to establish a comprehensive, long-term plan for capital improvements.

2. Master Plan

This component examined how DownTown Park Forest will continue to serve the community with shopping, recreation, and service needs. This will include activation of public spaces, improvements to pedestrian and bike accessibility, mix of land uses and businesses, and opportunities to enhance public art.

Phase I

- DownTown Building Facades and Canopy Upgrades – single and multi story first floor facades and canopies on Main Street
- Main Streetscape –preliminary engineering
- Signage Improvements – preliminary engineering
- Parking Lot Improvements – preliminary engineering

Phase II

- DownTown Building Facades and Canopy Upgrades – multi-story non-storefront facades
- Main Streetscape –design engineering
- Signage Improvements – design engineering
- Parking Lot Improvements – design engineering

Phase III

- DownTown Building Facades and Canopy Upgrades – single-story, mutli-tenant storefront facades along walkways
- Main Streetscape –construction engineering
- Signage Improvements – construction engineering
- Parking Lot Improvements – construction engineering

Phase IV

- Main Streetscape –construction
- Signage Improvements – construction
- Parking Lot Improvements – construction

Other

- Basement Modifications – Building 1 and Building 6B
- Sound System – Main Street and Village Green installing complete audio system
- Interior Barrier Free Accessibility – ADA upgrades

During the past 28 years, many businesses have located in the Village-owned DownTown buildings. They include Southland Caterers, Muzicnet, State Farm Insurance, Rich Township Senior Services, Park Forest Chiropractor, Oasis Beauty Salon, Dr. Covella (Podiatrist), Fieldcrest School of Performing Arts, Tower Cleaners, Cindy’s Nails, Franciscan Medical Office, Main Street Diner, Quaint Style Studio, OAI / Makers Lab, Theater 47. Poppin’ Plates Incubator Kitchen, Artistic Flow, and Serenity’s Bakery and Café moved into DownTown Park Forest in 2019. Vintrendi Wine Company expanded from a 390 square foot unit to a 2,697 square foot unit in August 2019. The privately owned Theater Building welcomed several new businesses in 2019, including Bounce 2It Inflatables, Lacey’s Place, ROBO Kids STEM and Bang 4 Your Buck. In 2020, when many communities and their business districts were adversely affected by COVID-19, Downtown Park Forest pivoted and accommodated tenants with rent payment plans and was able to attract new businesses. Eight (8) new businesses signed leases with the Village from March – December 2020: The D.Vine Boutique, Body By Magic Touch, Baker & Baker Real Estate, Maliyah Minks, LemonZone, Downs Fitness, JR Photography Services, Dulce By Dori. While two offices ended their leases, the vacant spaces were filled either with an existing tenant (expansion or moved offices) or with a new tenant.

In January 2021, Poppin’ Plates expanded into 343 Main Street for use as a manufacturing facility and a pop-up restaurant. FY2021/2022 also brought in new retail businesses in the Downtown Hodge Podge Resale Shop moved into 315 Main Street. They relocated from Frankfort; HodgePodge provides on-demand storage, junk removal, and moving services. They also repurpose and sell any items donated to them. K-Spot Bar & Grill opened its doors at 311 Main Street; they serve cocktails and draft drinks along with a small variety of bar food. LoLo’s Gourmet Cookies moved into another newly renovated unit at 388 Forest Boulevard. They sell CBD and Delta 8 infused goodies to those 21 and older.

The Cultural Arts Building was established in 1999, and currently houses the Illinois Philharmonic Orchestra Corporate Offices, Tall Grass Gallery & School, and Theater 47. In August 2019, Legendary Cutz & Stylez Studio was an addition to the Cultural Arts Building in

the southwest corner next to Village Hall. Having immediate access to patrons has made this location successful. Dr. Matthew Lee is the newest tenant.

Second floor offices have long standing businesses and a few new businesses each year. The following chart demonstrates recent occupancy rates per SQUARE FOOTAGE (not office units).

DownTown Occupancy Per Square Foot January, 2024

		<u>Square Feet</u>		<u>Percent</u>
		<u>Vacant</u>	<u>Occupied</u>	<u>Occupied</u>
Building #1	Main Floor	3,000	17,414	85%
	2nd Floor Office	<u>480</u>	<u>14,158</u>	<u>97.00%</u>
Total Building #1		3,480	31,572	90%
Building #4B (Village Hall)	Main Floor	-	18,528	100%
Building #5	Main Floor	826	20,800	96%
Building #6A	Main Floor	9,729	12,837	57%
Building #6B	Main Floor	10,235	11,892	54%
Building #7	Main Floor	3,950	13,814	78%
	2nd Floor Office	<u>158</u>	<u>5,760</u>	<u>97%</u>
Total Building #7		4,108	19,574	83%
TOTAL FOR BUILDINGS		28,378	115,203	80%

OTHER -- CAPITAL PROJECTS FIVE YEAR CAPITAL PLAN

	<u>2024/2025</u>		<u>2025/2026</u>		<u>2026/2027</u>		<u>2027/2028</u>		<u>2028/2029</u>
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()
<u>Economic Development Initiatives</u>									
Land Acquisition	150,000	(1)	75,000		75,000		75,000		75,000
Property Management/Land Banking	100,000	(2)	75,000		75,000		75,000		75,000
Central Court Plaza	5,000	(3)							
South Suburban Construction Trades Initiative**	80,000	(4)	80,000		80,000		80,000		80,000
Traffic Signal at US30/Indiana Street*	325,000	(5)	-		-		-		-
IHDA Home Repair Accessibility Program Match*****	250,000	(6)	-		-		-		-
IHDA Strong Communities Program*****	480,000	(7)	232,000						
DownTown Shopping Area Sign	40,000	(8)			-		-		-
	1,430,000		462,000		230,000		230,000		230,000
<u>Public Art</u>									
	10,000	(1)	10,000		10,000		10,000		10,000
<u>Recreation & Parks Initiatives</u>									
Village Green Pavilion*****	250,000	(1)	250,000						
Central Park Renovation	75,000	(2)	75,000		75,000		75,000		75,000
Village Green Enhancements - Stage Upgrades/ Comm. Fire Circle/ Comm. Exercise	25,000	(3)	25,000		25,000		25,000		25,000
Renovate Downtown Space for Public Washrooms/Storage*****	200,000	(4)			-				-
	550,000		350,000		100,000		100,000		100,000
<u>Sustainability Plan Implementation</u>									
Sustainability Plan Implementation	55,000	(1)	55,000		55,000		55,000		55,000
Park Forest Green Corps Member Support (formerly GRCorps Mer	20,000	(2)	20,000		20,000		20,000		20,000
Onarga Community Garden (formerly titled Community Gardens)	30,000	(3)	10,000		10,000		10,000		10,000
Sustainability Incentives	15,000	(4)	15,000		15,000		15,000		15,000
LED Facilities Light Replacement**	50,000	(5)	200,000		50,000		50,000		50,000
Pedestrian Cut-Throughs**	240,000	(6)	-		-		-		-
Carbon Drawdown-Mini Forests	10,000	(7)	20,000		10,000		10,000		10,000
EV Charging Infrastructure**	100,000	(8)	100,000		-		-		-
EV Municipal Infrastructure/Fleet Adoption**	100,000	(9)	75,000		-		-		-

(1) A Sustainable Project
Five Year Capital Plan

OTHER -- CAPITAL PROJECTS FIVE YEAR CAPITAL PLAN

	<u>2024/2025</u>		<u>2025/2026</u>		<u>2026/2027</u>		<u>2027/2028</u>		<u>2028/2029</u>
	Priority ()		Priority ()		Priority ()		Priority ()		Priority ()
Tool Lending Library	5,000	(10)	5,000		5,000		5,000		5,000
Water Bottle Filling Station	5,000	(11)	-		-		-		-
Communal Composting Program	5,000	(12)	3,000		3,000		3,000		3,000
Solar Installation at Village Facilities	300,000	(13)	-		-		-		-
Water Efficiency Rebate Program	10,000	(14)	-		-		-		-
	945,000		503,000		168,000		168,000		168,000
TOTAL	<u>2,935,000</u>		<u>1,325,000</u>		<u>508,000</u>		<u>508,000</u>		<u>508,000</u>
* Funded from CN Voluntary Mitigation Agreement									
** Requires a match									
*** OSLAD Grant match									
**** formerly APP Grant match									
*****All reimbursable funds through IHDA									
*****To be budgeted from the TIF Fund									

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(1) A Sustainable Project
Five Year Capital Plan

OTHER – CAPITAL PROJECTS CAPITAL IMPROVEMENT PLAN 2024/2025 PROJECTS

ECONOMIC DEVELOPMENT INITIATIVES

1. Land Acquisition \$150,000

In February 2009, the Village Board adopted the *Strategic Plan for Land Use and Economic Development* as the land use and economic development elements of the Village’s official comprehensive plan. The Strategic Plan describes concept plans for key development and redevelopment areas within the Village. This Plan examines, for example, the viability of redeveloping property along Sauk Trail and Western Avenue to higher density residential and/or commercial purposes, and redeveloping the Eastgate Neighborhood so it embodies the Village’s values for sustainability and socio-economic diversity. It also establishes implementation goals and policies for infill residential development and redevelopment and for new development in the Park Forest Business Park. In order to create viable opportunities for redevelopment in these areas it is necessary for the Village to continue to be proactive in acquiring properties when they become available. This is consistent with the following General Land Use and Redevelopment Policy in the Strategic Plan for Land Use and Economic Development (“the Strategic Plan”):

The Village will continue to acquire properties in key Sub-Areas as resources allow and as they become available through tax delinquency, foreclosure or voluntary sales. Given the evolving climate, the Village should be prepared to acquire additional residential sites if their locations are consistent with the strategic direction outlined in this Plan.

In order to continue implementation of this Policy, it is necessary to adequately budget for land acquisition and property management.

For nearly 17 years, the Village has been proactively acquiring properties that are vital to achieving its economic development goals. Properties were acquired through a variety of means, including Cook County’s tax scavenger process, foreclosure of Village liens, property abandonment filing, and property owner donations.

The exhibit labeled ‘24-25 Other Village owned properties with PIN’ attached lists all properties currently owned by the Village for economic development or other public purposes, along with details about how the property was acquired and the status of each property. Twenty-one vacant residential properties outside the Eastgate neighborhood are in the Village’s possession (these are both developable and undevelopable lots). In the Eastgate neighborhood, where focused redevelopment has been underway for at least 16 years, the Village owns 85 vacant parcels.

The Village was awarded an IHDA Strong Communities Program (SCP) Round 1 grant in December 2020 that facilitated modest improvements to properties owned by the Village to make them more marketable. This grant was used on three Eastgate properties to sell to CEDA,

two non-SSTI homes on Nauvoo and Oswego, and two SSTI homes at 74 Marquette and 76 Winslow.

Outside of the Eastgate neighborhood, the Village recently sold two vacant blighted houses at 307 Meota and 182 Washington. These were marketed to investors who will complete each properties rehabilitation. Utilizing the IHDA APP grant in 2019, the Village lightly rehabbed and sold two properties at 178 Nauvoo and 336 Oswego to an investor who rehabilitated and sold them to owner occupants.

The SSLBDA owns twenty properties within the Village of Park Forest. Two of those properties are vacant land as a result of Village demolitions. The other 18 properties are vacant houses in Park Forest that are in the process of being marketed for rehabilitation and occupancy. Over the course of the last year, the Village has coordinated with the Land Bank to process approximately 60 vacant, tax delinquent houses through the judicial property abandonment process. The acquisition, rehabilitation, and sale of properties by both the Village and the SSLBDA contributes to the implementation of the redevelopment plans for the key areas identified in the Strategic Plan.

As of January 2024, in addition to the single-family homes owned by the Village and the SSLBDA, the Village owns 19 vacant, developable residential parcels outside of Eastgate, and the SSLBDA owns two. The Village Board authorized the Village Manager to sell 17 of the Village-owned lots through an ordinance in December 2023.

The parcels in the Eastgate neighborhood are being land banked until a sufficient number of properties are in the Village's control and a developer can be identified to implement the redevelopment plans described in the *Strategic Plan* (or as amended based on future planning efforts). Of the total 85 total parcels owned in Eastgate, the Village owns 13 vacant homes that are eligible for SCP Round 2 funds. These houses may be demolished or rehabbed. Starting in FY 21/22 and continuing to FY 23/24, utilizing the No Cash Bid process, the Village sought 17 vacant lots where the homes have been demolished.

A small number of the properties listed on the attached exhibit '24-25 Other Village owned properties with PIN' were acquired to meet the needs of other Village departments. For example, the property noted as 99 Orchard Drive is located to the west of the Village water treatment plant. After exploring the feasibility of installing a ground mounted solar array on this property to serve the water treatment plant, the Village entered into an agreement with Balance Solar/YellowLite. The combination of the roof and ground arrays will offset 45 percent of the energy needed annually by the water treatment plant.

Similarly, the lots at 408-410 Miami Street are heavily wooded lots in an area where several houses and the nearby businesses experience flooding in their yards. The DPW will use these lots to address the drainage problems in this area. The lots at 320-328 Neola Street have poor soil conditions, including a significant amount of very wet soil.

In 2016, the South Suburban Special Recreation Association (SSSRA) started a community garden on these lots, and neighborhood residents have joined them since that time. Staff will

continue to work with the SSSRA and residents to encourage continued use and expansion of this garden as it seems to be the best use of the property for the long term (see Sustainability Plan-Community Gardens section of this document). The lots at 210-220 Indianwood Boulevard are also used for community gardening purposes, and this will likely continue for the foreseeable future.

The Village incurs the following costs when acquiring property through the tax scavenger, lien foreclosure, property abandonment, or property owner donation processes:

- Legal and administrative costs for the tax scavenger, property abandonment, lien foreclosure processes, and maintaining property tax exemptions have averaged \$5,450 per parcel, assuming no major complications of ownership or competing interests of County agencies, such as the Treasurer, have to be addressed. These expenses include attorney's fees, payment to the Cook County Sheriff to serve notice to all property owners, fees for title searches, and minimal acquisition (bid) expenses. If the Village's petition is contested by the property owner, as it was on 320 Wildwood and Central Court Plaza, the costs can be much higher. Village staff would only recommend incurring these higher costs for truly strategic properties. The SSLBDA is now filing most of the abandonment petitions for vacant, tax delinquent houses, and they will acquire key tax delinquent commercial properties at the Village's request. However, as noted above, acquisition of vacant, blighted, tax delinquent houses in the Eastgate neighborhood will still be the Village's responsibility. As previously discussed, the Village is currently pursuing eleven vacant, blighted houses through the judicial abandonment process and 17 lots through the tax scavenger sale.
- Even when banks or other property owners donate properties to the Village, there are legal expenses and closing costs, although the total costs are typically minimal.
- If the Village decides to purchase key parcels from willing sellers, the costs of acquisition will be based on market value. To date, however, the Village has not acquired any properties in this manner.

Due to the limited amount of funds available for the Economic Development Capital Projects Fund in FY2024/2025, staff proposes that land acquisition be limited to the tax scavenger, property abandonment, lien foreclosure, and property owner donation processes. However, the lien foreclosure process was not effective with the acquisition of the Theater property. For the first time, the Village pursued ownership through a public foreclosure auction. Due to property values staying higher than average and higher than normal inflation, this line item has been kept at \$150,000 for FY2024/2025.

2. Property Management/Land Banking \$100,000

Depending on the strategy for future use and possible sale of the properties acquired for economic development purposes, there are expenses required to make it possible to sell them. For commercial and industrial properties, these expenses could include a Phase I and II environmental site assessment, an appraisal, a land survey, a soil analysis, and expenses related to property tax appeals. An appraisal could cost from \$1,500 to \$6,500, depending on the type of appraisal needed. A simple Phase I environmental site assessment (ESA) for a commercial

property costs about \$1,700. If a Phase II ESA is required, it could add another \$8,000 to \$15,000 to complete the study, depending on the size of the property and the complexity of the potential environmental issues. Similarly, land surveys vary in cost based on the size and difficulty of the project. Soil surveys, depending on the number of borings for each property, will likely cost in the range of \$1,200 to \$1,500. These costs could be 15 percent higher depending on the state of the economy and inflation. FY 23/24, survey starts were delayed by demand and surveyor availability.

Demolition of vacant, blighted structures is a significant cost incurred by the Village, but a necessary cost in order to remove blight and ensure that surrounding property values and neighborhood quality are not negatively impacted. Bank property owners have demolished at least five vacant, blighted homes in the past 13 years. At least 14 vacant, blighted homes have been demolished with Village funds during the past 15 years. The cost for demolition of blighted single family homes has ranged from \$15,000 to \$22,000, including asbestos abatement and site restoration. This cost is substantially more for non-residential structures, and it may increase as the Village moves towards a greater focus on deconstruction rather than demolition. Whenever Village funds are used to demolish a structure, liens are placed on the property. These liens give the Village leverage to acquire properties that are important to the Village's future plans, and in some limited cases, the liens are actually repaid.

Over the past 15 years, demolition of blighted structures has been accomplished primarily with grant funds. The Village has obtained \$1,769,045 in County, State and IHDA funds in the past 15 years to demolish 95 single-family homes. In addition, in 2012, Cook County granted the Village \$1,969,600 in NSP and CDBG funds to demolish four significant commercial structures, including 3200 Lincoln Highway, Norwood Square Shopping Center, Wildwood School, and 350 Main Street. The cost to demolish these structures ranged from \$165,000 to \$955,000.

Year	Source	Amount	Impact - Demolition
2009	Cook County Deconstruction Demonstration Project	\$60,000 (estimate)	4 single family homes
2011	Cook County Neighborhood Stabilization Program	\$88,313	9 single family homes
2012-13	State of Illinois CDBG-IKE	\$236,250	21 single family homes
2012	Cook County Neighborhood Stabilization Program	\$150,000	10 single family homes
2015	IHDA Abandoned Property Program #1	\$185,600	11 single family homes
2015-17	IHDA Blight Reduction Program #1	\$350,000	11 single family homes
2016-18	IHDA Blight Reduction Program #2	\$402,860	12 single family homes
2017-19	IHDA Abandoned Property Program #2*	\$78,730 for demolition	3 single family homes
2018	IHDA Abandoned Property Program #3 (SSLBDA)	\$27,292	2 single family homes
2019-21	IHDA Abandoned Property Program #4**	\$85,000 (estimate) for demo	5 single family homes
2021-22	IHDA Strong Communities Program #1***	\$105,000	7 single family homes
2024-25	IHDA Strong Communities Program #2****	\$20,000	1 single family home

*The APP#2 grant totaled \$118,200, and also funded \$21,900 for exterior rehab of 305 Sauganash Street, and \$17,570 for removal of trees and other dead vegetation on scattered lots.

**The APP#4 grant is still underway, and totals \$250,000. It will be used to demolish at least 5 single family homes (\$85,000 estimated cost), undertake exterior rehab of 336 Early Street and 117 Wilson Street with the SSTI (\$50,000), minor rehab of three SSLBDA houses, and clear vacant lots of dead trees and other vegetation.

***The SCP#1 grant was awarded in December 2020 and will end February 2023. The Village used the entirety of the \$250,000 awarded funds on seven different property rehabilitations. In addition to the demolition noted in the table, this grant was used to rehabilitate two houses with the SSTI and minor rehab of five additional Village-owned houses.

****The SCP#2 grant was awarded in September 2023 and will end November 2025.

In FY2024/2025, the Village’s Capital Projects Fund will incur maintenance costs on approximately 142 properties. This includes vacant residential properties, vacant land commercial properties, and two commercial properties with existing buildings, which include the recently acquired commercial property at 3250 Lincoln Highway. The Village maintains all properties where a structure has been demolished by Village action until the property is sold to a responsible owner, even when the Village is not the property owner. Maintenance includes mowing, tree removal if needed, shrub control, and abatement of trash and other dumping. This ensures that these properties do not become a continuing source of blight, even after the house has been removed. This is also the reason why significant tree and vegetation removal is undertaken in the Eastgate neighborhood.

There are ongoing maintenance issues on the Village-owned properties with significant structures (Blackhawk Shopping Plaza and 3250 Lincoln Highway). In the past, the Village has had to replace broken windows, repair roofs, secure doors, remove materials dumped on the properties, abate graffiti, and address other problems caused by vandals, rodents, or weather. Given this inventory of Village-owned properties and higher than average inflation, property maintenance must continue to be a priority for the Economic Development Capital Projects Fund in FY202/2025.

In the past several years, the Economic Development Capital Projects fund has had an infusion of non-Village funds from the sale of 80 North Street (2017), the Illini Apartments (2018, now known as Majestic Luxury Townhomes), and 68 North Street (2019). The sale price for 80 North Street was \$500,000. After \$250,000 was set aside to be refunded back to the buyer, and legal expenses were reimbursed, a total of \$191,000 was deposited into the Economic Development Capital Projects fund. This deposit included reimbursements for property maintenance and environmental studies, which were paid from the Capital Projects fund. Similarly, the proceeds to the Economic Development Capital Projects fund from the sale of the Illini Apartments were \$3,300 after property maintenance (to Community Development) and legal expenses were reimbursed. The Village-owned property at 68 North Street was sold to Road Runner Trucking for \$70,000 in February 2019. The Village’s expenses on this property have been minimal because the Village acquired the property in 2011, and Road Runner Trucking had leased the property from the Village since 2014. While, the sale of 20 Main Street stalled, the buyer’s earnest funds of \$35,000 were retained. The Village expects another sale of property in early 2024 to continue this infusion. The revenues obtained from the sale of properties will be used to continue to further the economic development goals of the Village.

3. Central Court Plaza \$5,000

Since the Village’s acquisition of this property, expenses have totaled \$73,960 (through FY2020-2021). However, because of the tenants, there has also been \$185,000 in rent collected. Therefore, the property operated “in the black” largely because of a successful property tax appeal and deferring maintenance that was not a life safety issue. In mid-2020, the EDAG reviewed an offer to purchase the property, with incentives. The EDAG recommended accepting the offer and the sale was finalized in first quarter 2022. The Purchase and Sales Agreement includes a five-year provision to annually rebate \$20,000 towards property taxes. The rebate is capped at \$100,000 and ends in FY 27/28. The rebate will be funded by the balance of the rent

collected during the Village's ownership and will come from Village Capital Projects funds. The Plaza has a marquee sign, which is at a prominent gateway to the community, and features a Village of Park Forest logo. The lettering is peeling and should be replaced, the sign frame is rusting and needs to be painted, and the landscaping should be refreshed consistent with the Sustainability Plan and there are surveying and legal expenses to assist with resolving the PIN division and back taxes of the excluded parcel. While staff is encouraged the sign refresh will be completed within the FY2023/2024, there has been slow progress with the prior owner in regard to dividing the PIN and anticipate this to be resolved in FY2024/2025.

4. South Suburban Construction Trades Initiative \$80,000

In partnership with Prairie State College and South Suburban College, the Village created the South Suburban Construction Trades Initiative (SSTI) in 2018. In 2018-2019, this program used a portion of the IHDA APP#2 grant, along with Village matching funds, to rehabilitate the house at 305 Sauganash Street, and provide real, on-site construction experience to students in the construction and HVAC programs at the community colleges, and apprentices associated with Plumbers Local 130, Electricians Local 130, and Painters District Council No. 14.

The APP #2 grant only funded the exterior, code-required repairs needed on the house, for a total grant reimbursement of \$21,900. The Village's expenses for this project, funded by the Economic Development Capital Projects budget, were approximately \$69,600 in rehabilitation and project management costs. Additional expenses include legal costs to acquire the property and then sell it after rehab, and property maintenance before the rehabilitation. The house sold for \$110,000 in December 2020.

In August 2019, the SSTI started rehab of the house at 336 Early Street. The IHDA APP#4 grant reimbursed the Village's expenses for exterior work, and once again, the Village funded the interior rehab expenses and the project manager's fees. Prairie State College, South Suburban College, and the unions again provided most of the labor (plus the Sprinkler Fitters Union Local 281), so expenses were primarily for materials. This house was completed in September 2020 and was sold in February 2021 for \$165,000. The Village's expenses for rehab of 336 Early Street were \$80,260, and IHDA provided \$24,334 in grant funds.

Rehabilitation on the third SSTI house began in September 2020. Work at this house, located at 117 Wilson Street, was also funded by the IHDA APP#4 grant and Village Capital Project funds. Work was completed in the summer of 2021 and the house was held as a potential home for a refugee family, while the house eventually sold for \$225,000 in July 2022. The Village expenses for rehabilitation of 117 Wilson totaled \$93,643.30, with \$21,294.98 from the IHDA APP #4 provided as well.

In 2021, SSTI began work on the fourth house for the program at 74 Marquette. The IHDA APP #4, IHDA SCP, and Village Capital Project funds funded this work. The IHDA APP #4 provided \$4,923.93 and the IHDA SCP provided \$40,000 in funds. Village funds paid for \$101,370 in the property. The property was completed in July 2022 and used as housing for the Village's AmeriCorp NCCC Team during the summer of 2022. The Property sold in February 2023 for \$152,000.

In early 2022, SSTI program started at 76 Winslow for the 2022-2023 property. This property was supported through the IHDA SCP grant and Village funds. In total, expenses for this property totaled \$166,904 with \$40,000 of those expenses relieved through the IHDA SCP grant. The property was sold for \$205,000 in August of 2023.

In early 2023, the SSTI program started at 244 Gentry for the 2023-2024 property. This property will be supported through an IHDA SCP Round 2 grant, which can reimburse up to \$75,000 in eligible expenses and Village Capital Funds. After the Village's expenses are reimbursed from sale proceeds, the net proceeds are to be added to a fund balance to help ensure support for this program into the future.

5. Traffic Signal at US30/Indiana Street \$325,000

If development near this traffic signal does not meet the traffic required by the State of Illinois to pay the cost for the signal, the full cost may have to be borne by the Village and the developer. Funding for this traffic signal is proposed to come from the Voluntary Mitigation Settlement with CN Railroad.

There is interest in the Village-owned former commuter lot by multiple developers and the Village's recent acquisition of 3250 Lincoln Highway may make this traffic signal a requirement for the safety and welfare of Village residents and visitors on Route 30. Development of all three Village-owned lots will certainly necessitate the installation of this traffic signal.

6. Home Repair and Accessibility Program Match \$250,000

The Village was awarded a \$400,000 Home Repair and Accessibility Program Grant through IHDA in December 2022. This grant can be used for income qualified residents for the full rehab of owner-occupied homes, accessibility projects, and roof repair/replacement. The grant provides \$20,000 in administrative monies and the Village can receive up to 15 percent or \$57,000 on all projects coordinated by the Village, which could help account for additional costs to delivery on this project. The grant runs from March 2023 to March 2025 and at least 30 percent of the funds must be spent within the first year.

7. Strong Communities Program \$480,000

The Village was awarded \$712,000 for a Strong Communities Program Round 2 grant which can reimburse eligible costs which could include up to \$5,000 for acquisition costs, \$75,000 for rehabilitation, and \$40,000 for demolition. The program will run from November 2023 to November 2025. The Village currently has 14 properties that would be eligible for the grant; the majority of which are located in Eastgate. The Village can also apply for up to 10 percent of the grant in administrative costs.

8. DownTown Shopping Area Sign \$40,000

As part of the Parking Lot Reconstruction Agreement between the Village and the EJ&E Railway Company, CN contributed \$40,000 to Park Forest for the installation of an electronic

parking lot capacity sign. This sign was initially proposed to alert commuters to the availability of parking in the Homan/Hickory community parking lot (commuter lot #1), including how many parking spaces are available at any given time. However, given that the Homan/Hickory parking lot has been closed, and parking availability is typically not an issue in Village commuter lot #2, these funds will be redirected to construct signage to promote the DownTown shopping area. The location identified for this sign is at or near the corner of Western Avenue and Main Street. In FY2007/2008, the Village acquired a sliver of land on Western Avenue, south of the CVS Drug Store. This parcel was obtained through the Cook County No Cash Bid Program with the sole purpose of providing a location for a shopping area sign should the funding become available.

Given the number of businesses now in DownTown Park Forest, it is appropriate to start planning for the construction of this sign. Staff proposes to build a sign similar to the sign at Central Court Plaza, which the Village co-funded with past property owners. In order to obtain a panel on the sign, businesses would be required to purchase the sign panel, and pay an annual maintenance fee.

Staff would like to complete a comprehensive wayfinding plan prior to procuring another sign for the DownTown to help ensure a standard Park Forest brand throughout the Village for both residents and visitors alike.

PUBLIC ART

1. Public Art Projects \$10,000

Outdoor public art first appeared in Park Forest with the 1988 installation of five abstract sculptures by Mary Ann Mears, a Baltimore, Maryland based artist. Additional art projects included the commissioning of murals installed on DownTown buildings in 2008 and 2010. The purpose of the mural project is to beautify otherwise blank, non-descript walls, enhance the sense of place for the DownTown and the entire community, showcase unique events or features of the community, and create another reason for residents and visitors to come to DownTown Park Forest.

Two additional murals were installed in 2012. The first was a mural honoring the Lincoln Highway (US30) and its namesake, President Abraham Lincoln. The second mural was installed in Freedom Hall to honor the service of Park Forest Military Veterans and the Village's history. These murals, as well as bronze plaques honoring the accomplishments of certain artists have been paid for by a combination of DownTown Park Forest funds, General Revenue funds, and public contributions (the second DownTown mural was partially funded by a silent auction that allowed people to purchase the right to be portrayed in the mural).

In 2014, Village staff representing Cultural Arts, Economic Development, Planning, Communications, Recreation and Parks, Community Relations, DownTown Management, Finance, and Sustainability formed a Public Art Committee to define a clear strategy for commissioning and placing public art works and related nature exhibits. Working with a

facilitator, the Committee developed a recommended theme for Park Forest’s public art endeavors – “The All-American Village”. This theme was chosen because:

- It encapsulates many of the positive aspects of Park Forest by incorporating the ideas of pride, history, planting roots, and sustainability/resilience.
- It has the potential for mass appeal among residents, both old and new.
- It is something Park Forest can uniquely “own” vs. neighboring communities due to its history and “All America City” awards.
- It aligns well with the Park Forest brand: Live, Grow, Discover

During the COVID-19 Pandemic, there was very little movement in regard to Public Art in the Village. However, in Spring of 2023, three new sculptures were purchased from Chicago Sculpture International and placed adjacent the walkway to the Village Green from the parking lots. They were named ‘Balance,’ ‘Community Dance,’ and ‘Figure.’ They were created by artist Maureen Gray for a total price of \$17,000. This was paid for with \$7,000 from the Public Art fund and \$10,000 from the DownTown Capital Project fund.

The Public Art Committee continues to meet on a regular basis to plan for the incorporation of Public Art with in the community; both for exhibits and events, to develop communication materials regarding the history of art in Park Forest, and plan for art restoration and maintenance. The Art Committee also discusses how to best use public art as a resource, creating interest and activity within the DownTown, and how it can be used to enhance community life. While there are not currently plans for future public art displays at the moment, the recently adopted DownTown Master Plan makes numerous recommendations for building on the strong arts culture in Park Forest. One of these recommendations is the establishment of an Arts and Culture Commission.

RECREATION & PARKS INITIATIVES

- | | | |
|----|------------------------|-----------|
| 1. | Village Green Pavilion | \$250,000 |
|----|------------------------|-----------|

This item proposes to add a pavilion providing shade, a public restroom facility in the DownTown and a more organized storage area for materials used for Village Green activities. Village Hall has the only public washrooms for any public event held on the Village Green and there are increasing concerns related to Village Hall security and the periodic, heavy use of the washrooms. Additionally, space is needed to support Main Street Nights and all other events held on the Village Green as well as overflow storage for various departments and seasonal decorations. As the popularity and number of Downtown events has increased and with the completion of the Village Green, the need for both organized storage and public washrooms has become more pressing. This multi-year project is in line with the DownTown Master Plan.



VILLAGE GREEN PAVILION

2. Central Park Renovation \$75,000

Last improved in 2000, Central Park is the largest park in the Village's system. In addition to the playground this park includes a double sided picnic pavilion, with a kitchen on one side, capable of hosting two separate picnics at the same time, washrooms, three lighted tennis courts, volleyball, two lighted ballfields and two standard ballfields, a football/soccer field, concession stand, over 1 mile of walking paths and the Central Park Wetlands. The plan is to further enhance this park as a destination park, similar to the Somonauk Park project by completely redesigning the playground. In contrast to the natural theme used in Somonauk Park, Central Park will have more of a 21st Century theme, incorporating electronically augmented equipment. Such equipment can require intense interaction and full body movement to manipulate the electronic and digital components of the play apparatus. Although this project is planned for the future, it is included as a Capital Project now to build funds needed for completion.

3. Village Green Enhancements - Stage Upgrades/ Comm. Fire Circle/ Comm. Exercise \$25,000

A second proposal from the Department of Economic Development and Planning, (including the Downtown Management Office and Sustainability) and the Department of Recreation, Parks, and Community Health is to continue adding enhancements to the Village Green, to augment community events and draw people to the Downtown. Improvements include stage lighting, an area sound system and redesigning the area in front of the stage to allow for better accessibility and audience interaction with performers. Other amenities include a Friendship or Fire Circle, and a community exercise area. These projects are planned over a period of several years.

4. Renovate Downtown Space for Public Washrooms/ Storage \$200,000

This is a joint request from the Department of Economic Development and Planning, (including the Downtown Management Office and Sustainability) and the Department of Recreation, Parks, and Community Health. The two departments propose to provide a public restroom facility in the Downtown and a more organized storage area for materials used for Village Green activities. Village Hall has the only public washrooms for any public event held on the Village Green and there are increasing concerns related to Village Hall security and the periodic, heavy use of the washrooms. Additionally, space is needed to support Main Street Nights and all other

events held on the Village Green as well as overflow storage for various departments and seasonal decorations. As the popularity and number of DownTown events has increased and with the completion of the Village Green, the need for both organized storage and public washrooms has become more pressing. This project proposes to build out the space for public washrooms and to accommodate the various storage needs aligning with the Downtown Master Plan.

SUSTAINABILITY PLAN

- | | | |
|----|---|----------|
| 1. | Climate Action and Resilience Plan Implementation | \$55,000 |
|----|---|----------|

In May 2012, the Village Board adopted the *Growing Green: Park Forest Sustainability Plan*. The Plan was developed with assistance from the Chicago Metropolitan Agency for Planning (CMAP). This Plan consolidates significant sustainability achievements made by the Village to date and it identifies critical programs and projects needed to make Park Forest more sustainable in the future. Subsequently, the Village Board has adopted two companion plans, the *Bicycle and Pedestrian Plan* (December 2014) and the *Climate Action and Resilience Plan* (CARP) (February 2019). Many of the strategies and projects outlined in each of these Plans require capital investments by different Village departments, and in those cases, the funding for the projects will be included in the appropriate Department's Capital Plan.

However, there are strategies, programs, and projects outlined in each of the Plans that are more general in nature, or do not relate specifically to departments that have capital plans. These projects may be construction related, they may require contracting for professional services, or they may involve the purchase of equipment. It is necessary to ensure that planning for the funds to accomplish these strategies and projects is included in the Village's Capital Plan. Support of the day-to-day work of the Sustainability Coordinator is funded by the requested \$50,000 from the General Fund, plus an annual contribution of \$5,000 made by Homewood Disposal since FY2013/2014. Some of the activities that these funds support are listed below. Additional projects will be identified over time as implementation of the *Sustainability Plan, Bicycle and Pedestrian Plan, and CARP* proceeds.

- Grant matches for a variety of projects.
- Programming for water use reduction and awareness of native landscaping and rain gardens.
- Energy efficiency campaigns to encourage modifying energy use behavior and habits in Village owned facilities, residential, businesses, and houses of worship.
- Coordinate energy efficiency improvement upgrades including solar installation projects.
- Programming for Park Forest residents and school-aged children regarding various sustainability measures.
- Tracking of GHG emission reduction as part of the *CARP*.
- Education and outreach events to promote transportation alternatives.
- Coordinating beneficial electrification for electric vehicle expansion and adoption.

- Focused tracking of recycling rates and waste reduction and development of outreach activities that will help to increase single family, multifamily, commercial, and industrial recycling rates.
- Support of the annual Recycle Fest, Shred/Drug take-back events.
- Supervising and coordinating a food waste composting program.
- Supervising and coordinating a Tool Lending Library program.
- Membership in organizations that support the Village’s sustainability efforts.
- Support for the AmeriCorps NCCC Team.

In addition to these strategies and projects, there are a number of capital project items that will require additional funding. These are described below.

2. Park Forest Green Corps Member Support \$20,000

In 2018, the Metropolitan Mayors Caucus inaugurated the Greenest Region Corps (GRCorps) program, a strategic initiative designed to assist municipalities in realizing specific sustainability ambitions. This innovative program has been a collaborative effort, garnering support from the Caucus, AmeriCorps, the Serve Illinois Commission, and the U.S. Environmental Protection Agency. Notably, the Village has successfully completed three comprehensive terms with dedicated GRCorps members, each contributing significantly to sustainability objectives.

Despite the suspension of the program in 2022 by the Metropolitan Mayors Caucus and AmeriCorps, the vital tasks and responsibilities previously addressed by the GRCorps persist. Recognition of the indispensable value of these roles is evident, particularly in facilitating data collection for Greenhouse Gas (GHG) inventories, aiding the LEED Cities and Communities recertification process, and optimizing the substantial grant opportunities presented by the Inflation Reduction Act and the Climate and Equitable Jobs Act.

In light of this, consideration is sought for the continuation of support for this pivotal role. The establishment of the Park Forest Green Corps Member Support as a part-time position is proposed, strategically active from spring through late summer. This period coincides with peak times for outreach and education, ensuring maximum impact and effectiveness. The incumbent would play a crucial role in furthering sustainability commitments, enhancing the community's sustainability profile, and leveraging federal and state initiatives for fiscal and ecological benefit.

Endorsement of this initiative will not only reaffirm dedication to environmental stewardship but also demonstrate a proactive approach to community development and resilience. Collectively, leadership in sustainability and civic responsibility can continue to be demonstrated.

3. Onarga Community Garden \$30,000

This Community Garden Capital Project is aimed at supporting neighborhood-wide gardening efforts that would bring together a larger number of residents, gardening on small plots in a single location. Staff worked with a designer to create a community garden plan at Onarga Park. This type of community garden would require more significant infrastructure. These include installing water service for the garden, a perimeter fence, building garden plots, paths, a starter

shed, a greenhouse, a bathroom, and storage space. Construction of this garden, which could support as many as 50 to 70 gardeners, is included in the CIP to build funds in both the Sustainability and Recreation, Parks, and Community Health Capital Plans. There is significant interest in the community for this type of resource.

4. Sustainability Incentives \$15,000

This element of the Sustainability Plan Capital Projects fund supports several incentives for residents and businesses interested in growing local food, reducing local flooding, and implementing energy efficiency measures.

Local Food: Over the past several years, small gardens have been developed and maintained on Village-owned properties that are either undevelopable, available through land banking efforts, or on the market for sale. In exchange for maintaining the lot during the growing season, the Village reimburses individuals and organizations up to \$250 for their gardening expenses, including seeds, plants, soil, and garden boxes. The purchase of tools is not reimbursable. The Village also provides standardized Community Gardens signage at each location to clarify the promotion of growing local food and community.

In 2022-2023, gardens were supported on Lester Street, Neola Street, Indianwood Boulevard, and a raised bed at the Fire Department garden. Nine people participated in the program and two new submissions for the 2024 growing season on Rich Road and Oswego Street were received.

Reducing Local Flooding: A Rain Garden Incentive Program has been developed and updated to include single-family homeowners, multi-family, Co-Op's, churches, businesses, and schools. The Village recognizes the stormwater management and water quality benefits of reduced site runoff associated with the installation of rain gardens. Rain gardens capture and hold water, usually using native plants, and allow approximately 30 percent of runoff to be filtered into the ground. This incentive will off-set a portion of the costs (up to a \$500 match) of green infrastructure to encourage single family homeowners and multifamily, schools, houses of worship, commercial, and industrial property owners to install rain gardens and other small scale best management practices.

Redevelopment and new development of multifamily, commercial, and industrial projects will have to comply with the Village's new stormwater management ordinance to minimize flooding throughout the community.

Energy Efficiency: The CARP set an objective to achieve a 10 percent reduction in energy use in existing commercial and industrial buildings by 2025. Village Staff has developed an incentive to encourage local businesses to participate in ComEd or Nicor energy-efficiency upgrade programs. This program is similar to the sign grant program, and offers a reimbursement of one-half the cost of the improvements, up to a total of \$1,000. The business must provide proof that the improvements are completed and paid for, and provide annual reporting to the Village on energy costs and usage for up to five years, plus one year of baseline data. This is important for the Village's tracking of progress towards reducing community-wide greenhouse gas emissions. This incentive reduces the business' direct costs for the improvements, and thereby reduces the

payback period because implementation of these improvements also reduces the business' energy costs.

The funds allocated for these sustainability incentives would be available annually on a first come, first served basis. Specific standards have already been developed for each of the programs described. The incentive fund should be replenished annually to enable at least \$15,000 in grants to be awarded each year.

5. LED Facility Light Replacement \$50,000

Based on the 2018 municipal Greenhouse Gas Inventory, buildings and facilities make up 37 percent of our emissions. With the continued efforts of reducing our GHG emissions, village staff request funds to continue retrofitting village facilities with LED lighting and take advantage of ComEd incentives. For FY 2023-2024 this item has been increased based on previous project costs and inflation.

This year's target facility would be the Police Station and would take advantage of the ComEd Energy Efficiency Program offerings along with the new extra 30 percent bonus incentive for Disadvantaged Communities and Public entities. An energy efficiency assessment has already been completed for this facility.

6. Pedestrian Cut-Through Improvements \$240,000

In August 2016, the Village was awarded \$200,000 in Cook County Community Development Block Grant (CDBG) funds to improve pedestrian cut-throughs in low-moderate income areas of the community. This grant, along with a Village match of \$74,000, enabled the Village to improve five mid-block pedestrian cut-throughs in the targeted Census block groups (Indianwood Boulevard to Peach Street, Peach Street to Sauk Court, Green Street to Lakewood Boulevard, Blackhawk Drive to Sangamon Street, Sangamon Court to Somonauk Park).

Improvements to the cut-throughs include removal of trees, widening the paths from five feet to ten feet, addition of decorative light standards and improvement of lighting, extending paths to the street and adding ADA compliant ramps to the street and crosswalk markings across streets, moving storm sewer inlets and manholes where needed, and installation of stop signs at sidewalk intersections. The 2016 AmeriCorps NCCC Team assisted with this project by clearing all vegetation (except large trees) from 25 pedestrian cut-throughs, including those included in the CDBG project.

Engineering and lighting plans were developed for three additional cut-throughs, but funding was not sufficient to install the improvements in those areas (Sauk Court to 21st Century School, Cherry Street to S. Orchard Drive, and E. Rocket Circle to the Orchard Park Shopping Center). Each pedestrian cut-through cost an estimated \$80,000 to complete. Therefore, an additional \$240,000 is requested in FY2023/2024 to complete the three cut-throughs that were designed but not improved with the CDBG project.

The Village will continue to seek grant funds for the remaining pedestrian cut-throughs. Until such funding is awarded, however, Capital Project funding is requested to continue these improvements. Thirty-six (36) pedestrian cut-throughs exist throughout the Village, they form an

important element of the strategy for improving walkability, and pedestrian safety in the community as described in both the *Sustainability Plan* and the *Bicycle and Pedestrian Plan*.

7. Carbon Drawdown/Mini Forests Maintenance \$10,000

The CARP establish a goal to reduce the Village’s greenhouse gas (GHG) emissions by 26 percent by 2025 from the 2010 baseline. Based on the GHG inventory conducted for 2018, the Village has achieved a 7 percent reduction in GHG emissions. However, projections for 2020 show a more aggressive reduction based on the Village’s move to a three-year green electrical aggregation program and other factors. One method that can be used to further accelerate the reduction in local GHG emissions is carbon drawdown.

In October 2021, 25 Village Staff and volunteers planted 355 trees and shrubs to create the new mini-forest on two Village-owned vacant lots at Marquette and Niagara Streets that total 14,000 square feet in size. This method recognizes that planting trees actually pulls carbon out of the atmosphere and sequesters it in the tree permanently. In these mini-forests, the trees are planted densely with a wide variety of native seedlings, and allowed to grow with minimal intervention. The result is a complex ecosystem perfectly suited to local conditions that improve biodiversity, supports pollinators, grows quickly, and absorbs more CO₂.

This Capital Fund item would provide funding for the design and install of educational signage and cover costs of irrigation and mulching for the first three years while the trees and shrubs become established after which time there would be little to no maintenance.

8. EV Charging Infrastructure \$100,000

Electric vehicles (EVs), which generate no tailpipe emissions, are an important part of reducing air pollution and mitigating the effects of climate change. With the passing of several pieces of legislation that accelerate the adoption of EV’s and Illinois’s goal of 1 million registered EV’s in the state by 2030, the expansion of our Village hall EV charging station to 10 ports total, installing several stations on the northeast parking lot of DownTown, and installing one station at Freedom Hall and the Park Forest Public Library should be a consideration. These stations would support and promote residents visiting Village Hall, DownTown businesses, Co-op’s, Central Park, Freedom Hall and the library as well as village staff.

The Village has applied for grant funding through Cook County and the federal Charging and Fueling Infrastructure Discretionary Grant in partnership with the Metropolitan Mayors Caucus for expansion noted above. Staff requests this funding to be made available for match dollars.

9. EV Municipal Infrastructure/Fleet Adoption \$100,000

Experts suggest that electric vehicles (EV) will be cost-competitive with combustion engines within two years. Therefore, converting the Village vehicle fleet to EV’s and building the infrastructure to accommodate the new vehicles should be a consideration for every Department in their long-range planning. Early adoption could be targeted in the Parks and/or Public Works fleets when they replace a vehicle, as well as the installation of a Level 2 charging station with two ports for shared use. The Police Department should consider this change in the future when

group-purchasing options for EV are available. These would likely require fast-charging infrastructure. The funds requested for this item would fund the installation of a Level 2 charging station with two ports for shared use at the Public Works/Parks maintenance yard.

With the passing of several pieces of legislation that accelerate the adoption of EV's and Illinois's goal of one million registered EV's in the state by 2030, the installation of EV charging infrastructure at the Parks/DPW garage would position the Village for successful fleet conversion.

10. Tool Lending Library \$5,000

Tool lending libraries offer no-cost access to home and garden tools and help reduce cost-related barriers to home improvements and encourage community sharing. Some of the many benefits are money savings, shared knowledge, saving space and building community. The Environment Commission along with the Sustainability office used funds to start a tool inventory and are projecting a launch in the spring of 2024. It will be open Saturday mornings all year long.

This program will be housed at the Discovery Center and provide adequate storage and parking availability. Staff requests funds to support a part-time position to guarantee sustainability before a healthy volunteer base is established, to create a checkout system and marketing materials.

11. Water bottle Filling Station \$5,000

Adding or retrofitting existing water fountains in the parks, the DownTown area and the Village Green with water bottle filling stations would help in the effort to reduce the amount of waste, litter, single-use plastic and support a healthy community. This would reinforce the message of "bringing your own water bottle" as the Village Hall drinking fountain water bottle fill stations promote.

12. Communal Composting Program \$5,000

In 2022, the Village promoted the first commercial composter, Urban Canopy, to service Park Forest with an opt-in curbside composting program. Since the September launch, nearly 50 households have signed up and are participating in the program. As outlined in the Climate Action and Resiliency Plan (CARP), the strategy to develop a composting program, and provide incentives for residents to participate in diverting food waste from methane-producing landfills brings staff to request funding to defer some of the cost for the service.

The Communal Composting Program would allow any residents who cannot afford or do not have the composting byproduct to support the door-to-door service to still access composting at a lower cost. Staff requested the continued support of implementing the communal composting program to cover costs to subsidize the program until it is self-sustaining and provide a limited number of free countertop compost collection bins with the program sign-up. The annual sign-up fee is estimated at \$60.

13. Solar Installation at Village Facilities \$300,000

Pursuant to the mandates set forth in the CARP, the Village is committed to achieving a 25 percent reduction in energy consumption in all Village-owned buildings by 2025. In alignment with this objective, the Police Station presents an outstanding opportunity for solar panel installation, especially with the recent implementation of a new roofing system and the facility's critical need for uninterrupted power supply.

Presently, we have a valuable opportunity to capitalize on the federal investment tax credit, the ComEd inverter rebate, and the monetization of Solar Renewable Energy Credits (SREC). These incentives, which significantly offset initial costs, were successfully utilized in the Water Treatment Plant Solar Project and can be equally beneficial for the Police Station.

The table below provides a detailed breakdown of the cost estimates and applicable incentives for a proposed 100 kW roof-mounted solar system at the Police Station:

System Cost	\$300,000
Less SRECs - Distributed Generation (Paid over 20 years)	\$91,843
Less ComEd Smart Inverter Rebate	\$25,000
Less 30 percent Federal ITC	\$90,000
Net System Cost After Incentives & Credits	\$93,157

The Police Station's annual power expenditure is approximately \$21,300, with an average consumption of 248,500 kWh. The proposed 100 kW system is estimated to produce around 146,000 kWh annually, fulfilling approximately 59 percent of the facility's power requirements. This installation would not only contribute significantly towards our CARP Goal E3 but also reduce greenhouse gas emissions by an estimated 73 metric tons of CO2 annually, furthering our commitment to a sustainable future.

This investment promises to make a substantial impact on our carbon footprint. The urgency to act is accentuated by the approaching 2025 deadline and the limited availability of the aforementioned incentives. This initiative will be instrumental in advancing our collective goal of sustainable energy consumption and fiscal responsibility.

14. Water Efficiency Rebate Program \$10,000

As part of the CARP, the Village outlined an objective of making efficient use of water by encouraging customers to save water with water-efficient appliances and rainwater harvesting systems.

Staff requests funding to implement a Water Efficiency Rebate Program. Residents that participate would receive a water bill credit for replacing an inefficient toilet, dishwasher, and clothes washer, which are the biggest water users in most homes with a US EPA WaterSense or Energy Star appliance. Residents also could receive a rebate for purchasing and installing a rain barrel on their property. Documentation and photos would be required and outlined in the

program. Each water account is limited to two rebate claims. The funds allocated for this program would be available annually on a first come, first served basis. This program aligns with several grant offerings and could be used for a grant match.

Address	PIN	Condition	Future Use	Funding Source	Acquisition Method	Residential Type
3200 Lincoln Highway	31234120570000	Vacant Land	211th St TOD	2012 County NSP1 demolition	2008 Lien foreclosure	Non-Single Family Residential
3250 Lincoln Highway	31234120560000	Commercial Building	211th St TOD	None	2022 Judicial Deed (abandonment)	Non-Single Family Residential
2330 Western Ave	31252090220000	Vacant Land	Commercial		2007 Tax Deed	Non-Single Family Residential
Norwood Square - 1	31252020150000	Vacant Land	Commercial/Industrial	2012 County NSP1	2012 Judicial Deed	Non-Single Family Residential
Norwood Square - 2	31252020160000	Vacant Land	Commercial/Industrial	2012 County NSP1	2012 Judicial Deed	Non-Single Family Residential
Norwood Square - 3	31252020280000	Vacant Land	Commercial/Industrial	2012 County NSP1	2012 Judicial Deed	Non-Single Family Residential
Norwood Square - 4	31252020290000	Vacant Land	Commercial/Industrial	2012 County NSP1	2012 Judicial Deed	Non-Single Family Residential
Norwood Square - 5	31252020300000	Vacant Land	Commercial/Industrial	2012 County NSP1	2012 Judicial Deed	Non-Single Family Residential
Norwood Square - 6	31252020330000	Vacant Land	Commercial/Industrial	2012 County NSP1	2012 Judicial Deed	Non-Single Family Residential
Norwood Square - 7	31252020340000	Vacant Land	Commercial/Industrial	2012 County NSP1	2012 Judicial Deed	Non-Single Family Residential
Norwood Square - 8	31252020350000	Vacant Land	Commercial/Industrial	2012 County NSP1	2012 Judicial Deed	Non-Single Family Residential
Norwood Square - 9	31252020370000	Vacant Land	Commercial/Industrial	2012 County NSP1	2012 Judicial Deed	Non-Single Family Residential
Norwood Square -10	31252020390000	Vacant Land	Commercial/Industrial	2012 County NSP1	2012 Judicial Deed	Non-Single Family Residential
350 Main Street	31362030010000	Vacant Land	Commercial/Mixed Use	2012 County NSP1 demolition	2010 Lien foreclosure	Non-Single Family Residential
Blackhawk Shopping Center	31363130190000	Shopping Center	Commercial/Mixed Use	Building on property	2015 Judicial Deed	Non-Single Family Residential
South of CVS Drug Store	31262000330000	Vacant Land	DownTown Sign (future)	Never developed	2007 Tax Deed	Non-Single Family Residential
Lot 28, North Street	31252080110000	Vacant Land	Industrial	Never developed	No Cash Bid	Non-Single Family Residential
Lot 29, North Street	31252080120000	Vacant Land	Industrial	Never developed	No Cash Bid	Non-Single Family Residential
Lot 57, Holly Street	31252090040000	Vacant Land	Industrial	Never developed	2005 No Cash Bid and Land Swap	Non-Single Family Residential
Lot 58, Holly Street	31252090030000	Vacant Land	Industrial	Never developed	2005 No Cash Bid and Land Swap	Non-Single Family Residential
Lot 59, Holly Street	31252090020000	Vacant Land	Industrial	Never developed	2005 No Cash Bid and Land Swap	Non-Single Family Residential
Lot 60, Holly Street	31252090010000	Vacant Land	Industrial	Never developed	2005 No Cash Bid and Land Swap	Non-Single Family Residential
320 Neola St	31363020200000	Community Garden	Open Space/Community Garden	Never developed	2017 Tax Deed	Single Family Residential
322 Neola St	31363020210000	Community Garden	Open Space/Community Garden	Never developed	2017 Tax Deed	Single Family Residential
324 Neola St	31363020220000	Community Garden	Open Space/Community Garden	Never developed	2017 Tax Deed	Single Family Residential
326 Neola St	31363020230000	Community Garden	Open Space/Community Garden	Never developed	2017 Tax Deed	Single Family Residential
328 Neola St	31363020240000	Community Garden	Open Space/Community Garden	Never developed	2017 Tax Deed	Single Family Residential
320 Wildwood St (former school)	31251030650000	Vacant Land	Residential	2012 County NSP1 demolition	2009 Tax Deed	Non-Single Family Residential
127 Peach St	31361040070000	Vacant Land	Residential	2012 CDBG-IKE	2018 Tax Deed	Single Family Residential
13 Oak Lane	31364030210000	Vacant Land	Residential		2015 Tax Deed	Single Family Residential
201 Miami St	31363130160000	Vacant Land	Residential	2010 by Village	2011 Lien foreclosure	Single Family Residential
209 Washington St	31264090150000	Vacant Land	Residential	2012 by Village	2018 Tax Deed	Single Family Residential
211 Mantua St	31363120080000	Vacant Land	Residential	2010 by Village	2015 Tax Deed	Single Family Residential
23 Sauk Tr	31364090310000	Vacant Land	Residential	2018 IHDA-APP#2	2017 Judicial Deed (abandonment)	Single Family Residential
25 Sauk Tr	31364090150000	Vacant Land	Residential	2018 IHDA-APP#2	2017 Judicial Deed (abandonment)	Single Family Residential
259 Lester St	31364030290000	Community Garden	Residential	2007 by Village	2010 Lien foreclosure	Single Family Residential
261 Rich Road	31361140150000	Vacant Land	Residential	Never Developed	2015 Tax Deed	Single Family Residential

Address	PIN	Condition	Future Use	Funding Source	Acquisition Method	Residential Type
263 Rich Road	31361140140000	Vacant Land	Residential	Never Developed	2007 Tax Deed	Single Family Residential
303 Oswego St	31364090130000	Vacant Land	Residential	2012 County NSP1	2018 Tax Deed	Single Family Residential
305 Seneca St	31354080140000	Vacant Land	Residential	2012 CDBG-IKE	2018 Tax Deed	Single Family Residential
309 Minoqua St	31352100400000	Vacant Land	Residential	2009 by Village	2010 Lien foreclosure	Single Family Residential
314 Wildwood St	31251030580000	Vacant Land	Residential	Never Developed	2015 Tax Deed	Single Family Residential
33 E. Rocket Circle	31361140340000	Vacant Land	Residential	2015 Bank demolition	2015 bank donation	Single Family Residential
346 Oakwood St	31364130400000	Vacant Land	Residential	IHDA-APP demo 2015	2021 Tax Deed	Single Family Residential
350 S. Orchard Dr	31363060280000	Vacant Land	Residential	2011 by Village	2012 Lien foreclosure	Single Family Residential
368 Oswego St	31363040210000	Vacant Land	Residential	Never Developed	2007 Tax Deed	Single Family Residential
443 Springfield St	31243020250000	Vacant Land	Residential	2012 by Village	2018 Tax Deed	Single Family Residential
210 Indianwood Blvd	31361020150000	Community Garden	Residential/Commercial/ Open Space	Never developed	2015 Tax Deed	Single Family Residential
212 Indianwood Blvd	31361020140000	Community Garden	Residential/Commercial/ Open Space	Never developed	2015 Tax Deed	Single Family Residential
214 Indianwood Blvd	31361020130000	Community Garden	Residential/Commercial/ Open Space	Never developed	2015 Tax Deed	Single Family Residential
216 Indianwood Blvd	31361020120000	Community Garden	Residential/Commercial/ Open Space	Never developed	2015 Tax Deed	Single Family Residential
218 Indianwood Blvd	31361020110000	Community Garden	Residential/Commercial/ Open Space	Never developed	2015 Tax Deed	Single Family Residential
220 Indianwood Blvd	31361020100000	Community Garden	Residential/Commercial/ Open Space	Never developed	2011 Tax Deed	Single Family Residential
408 Miami St	31352020020000	Vacant Land	Stormwater mgmt	Never Developed	2015 Tax Deed	Non-Single Family Residential
410 Miami St	31352020030000	Vacant Land	Stormwater mgmt	Never Developed	2015 Tax Deed	Non-Single Family Residential
99 Orchard Dr	31252030220000	Vacant Land	Water Plant expansion	Never developed	2007 Tax Deed	Non-Single Family Residential
244 Gentry	31244280130000	Single Family Home	Residential	Village Funds	2023 Judicial Deed (abandonment)	Single Family Residential
117 Algonquin St	32301060100000	Vacant Land	Residential	2009 County Deconstruction	2015 Tax Deed	Single Family Residential
238 Allegheny	32302040110000	Single Family Home	Residential	Village Funds	2022 Judicial Deed (abandonment)	Single Family Residential
202 Algonquin (Allegheny)	32301060480000	Single Family Home	Residential	Village Funds - Will Sell After Rehab	2021 Judicial Deed (abandonment)	Single Family Residential
146 Algonquin St	32301050510000	Vacant Land	Residential	Never Developed	2015 Tax Deed	Single Family Residential
15 Apache St	32302090070000	Vacant Land	Residential	2018 IHDA-BRP#2	2022 transfer from SSLBDA	Single Family Residential
17 Apache St	32302090080000	Vacant Land	Residential	1995 by Village	2015 Tax Deed	Single Family Residential
18 Apache St	32302100070000	Vacant Land	Residential	2012 CDBG-IKE	2019 Tax Deed	Single Family Residential
181 Algonquin St	32302080050000	Community Garden	Residential	2005 demolition	Lien foreclosure	Single Family Residential
2 Apache St	32302040350000	Vacant Land	Residential	2012 County NSP1	2018 Tax Deed	Single Family Residential
208 Allegheny St	32301060450000	Vacant Land	Residential	2021 IHDA APP4 demolition	2018 Judicial Deed (abandonment)	Single Family Residential
219 Arrowhead St	32302070010000	Vacant Land	Residential	2012 County NSP1	2012 Bank Donation	Single Family Residential
222 Arrowhead St	32302050160000	Vacant Land	Residential	2018 IHDA-BRP#2	2022 transfer from SSLBDA	Single Family Residential
223 Arcadia St	32302080050000	Vacant Land	Residential	2018 IHDA-BRP#2	2022 transfer from SSLBDA	Single Family Residential
225 Allegheny St	32302050010000	Vacant Land	Residential	2013 CDBG-IKE	2014 SSLBDA transfer	Single Family Residential
226 Allegheny St	32302040050000	Vacant Land	Residential	2011 County NSP1	2017 Tax Deed	Single Family Residential

Address	PIN	Condition	Future Use	Funding Source	Acquisition Method	Residential Type
228 Allegheny St	32302040060000	Vacant Land	Residential	2011 County NSP1	2012 Bank donation	Single Family Residential
230 Allegheny St	32302040070000	Vacant Land	Residential	2011 Bank demolition	2017 Tax Deed	Single Family Residential
231 Allegheny St	32302050040000	Vacant Land	Residential	2012 CDBG-IKE	2018 Tax Deed	Single Family Residential
231 Arcadia St	32302080090000	Vacant Land	Residential	2009 County Deconstruction	2017 Tax Deed	Single Family Residential
232 Allegheny St	32302040080000	Vacant Land	Residential	2016 IHDA-BRP#1	2022 transfer from SSLBDA	Single Family Residential
232 Arrowhead St	32302050210000	Vacant Land	Residential	1994 demolition	2012 Lien foreclosure	Single Family Residential
233 Allegheny St	32302050050000	Vacant Land	Residential	2017 IHDA-BRP#1	2022 transfer from SSLBDA	Single Family Residential
233 Arrowhead St	32302070080000	Vacant Land	Residential	2013 CDBG-IKE	2013 Fannie Mae Donation	Single Family Residential
234 Arcadia St	32302070410000	Vacant Land	Residential	2017 IHDA-BRP#1	2022 transfer from SSLBDA	Single Family Residential
235 Allegheny St	32302050060000	Vacant Land	Residential	2011 County NSP1	2012 HUD donation	Single Family Residential
238 Arrowhead St	32302050240000	Vacant Land	Residential	2017 IHDA-BRP#1	2022 transfer from SSLBDA	Single Family Residential
239 Arcadia St	32302080130000	Vacant Land	Residential	2012 CDBG-IKE	2017 Tax Deed	Single Family Residential
240 Allegheny St	32302040120000	Vacant Land	Residential	2018 IHDA-BRP#2	2022 transfer from SSLBDA	Single Family Residential
240 Arrowhead St	32302050250000	Vacant Land	Residential	2012 County NSP1	2018 Tax Deed	Single Family Residential
241 Arcadia St	32302080140000	Vacant Land	Residential	2013 CDBG-IKE	2013 Fannie Mae donation	Single Family Residential
241 Arrowhead St	32302070120000	Vacant Land	Residential	2012 CDBG-IKE	2015 Tax Deed	Single Family Residential
242 Allegheny St	32302040130000	Vacant Land	Residential	2012 CDBG-IKE	2015 Tax Deed	Single Family Residential
242 Arrowhead St	32302050260000	Vacant Land	Residential	2012 County NSP1	2017 Tax Deed	Single Family Residential
243 Allegheny St	32302050100000	Vacant Land	Residential	2017 IHDA-BRP#1	2022 transfer from SSLBDA	Single Family Residential
243 Arrowhead St	32302070130000	Vacant Land	Residential	2012 CDBG-IKE	2015 Tax Deed	Single Family Residential
244 Arcadia St	32302070460000	Vacant Land	Residential	2012 CDBG-IKE	2018 Tax Deed	Single Family Residential
245 Arrowhead St	32302070140000	Vacant Land	Residential	2003 by Village	2012 Lien foreclosure	Single Family Residential
246 Allegheny St	32302040150000	Vacant Land	Residential	2012 County NSP1	2015 Lien Foreclosure	Single Family Residential
248 Arrowhead St	32302050290000	Vacant Land	Residential	2016 IHDA-BRP#1	2022 transfer from SSLBDA	Single Family Residential
249 Arcadia St	32302080180000	Vacant Land	Residential	2007 by property owner	2012 Lien foreclosure	Single Family Residential
25 Apache St	32302090120000	Vacant Land	Residential	1991 demolition	2012 Lien foreclosure	Single Family Residential
250 Allegheny St	32302040170000	Vacant Land	Residential	2017 IHDA-BRP#1	2022 transfer from SSLBDA	Single Family Residential
250 Arrowhead St	32302050330000	Vacant Land	Residential	2021 IHDA APP4 demolition anticipated	2018 Judicial Deed (abandonment)	Single Family Residential
251 Allegheny St	32302050330000	Vacant Land	Residential	2021 IHDA APP4 demolition anticipated	2018 Judicial Deed (abandonment)	Single Family Residential
255 Allegheny St	32302050300000	Vacant Land	Residential	2018 IHDA-BRP#2	2022 transfer from SSLBDA	Single Family Residential
256 Allegheny St	32302040200000	Vacant Land	Residential	1995 demolition	2012 Lien foreclosure	Single Family Residential
256 Arcadia St	32302070520000	Vacant Land	Residential	1994 demolition	2012 Lien foreclosure	Single Family Residential
257 Arrowhead St	32302070200000	Eastgate Tot Lot	Residential	2016 IHDA-BRP#1	2022 transfer from SSLBDA	Single Family Residential
258 Arcadia St	32302070530000	Vacant Land	Residential	1994 demolition	2015 Tax Deed	Single Family Residential
259 Arrowhead St	32302070210000	Eastgate Tot Lot	Residential	2012 County NSP1	2012 Habitat Donation	Single Family Residential
262 Allegheny St	32302040230000	Vacant Land	Residential	2011 County NSP1	transfer from SSLBDA	Single Family Residential
264 Arrowhead St	32302060240000	Vacant Land	Residential	2018 IHDA-BRP#2	2022 transfer from SSLBDA	Single Family Residential
265 Arcadia St	32302080260000	Vacant Land	Residential	2018 IHDA-BRP#2	2022 transfer from SSLBDA	Single Family Residential
265 Arrowhead St	32302070240000	Vacant Land	Residential	2012 Bank demolition	2012 Bank Donation	Single Family Residential
266 Allegheny St	32302040250000	Vacant Land	Residential	2016 IHDA-BRP#1	2022 transfer from SSLBDA	Single Family Residential

Address	PIN	Condition	Future Use	Funding Source	Acquisition Method	Residential Type
268 Allegheny St	32302040260000	Vacant Land	Residential	2018 IHDA-BRP#2	2022 transfer from SSLBDA	Single Family Residential
270 Allegheny St	32302040270000	Vacant Land	Residential	2018 IHDA-BRP#2	2022 transfer from SSLBDA	Single Family Residential
271 Allegheny St	32302060060000	Vacant Land	Residential	2017 IHDA-BRP#2	2022 transfer from SSLBDA	Single Family Residential
274 Allegheny St	32302040290000	Vacant Land	Residential	2011 County NSP1	2018 Tax Deed	Single Family Residential
278 Allegheny St	32302040310000	Vacant Land	Residential	2011 County NSP1	2013 Bank Donation	Single Family Residential
279 Arcadia St	32302080330000	Vacant Land	Residential	pre 2004 demolition	2015 Tax Deed	Single Family Residential
28 Apache St	32302100120000	Vacant Land	Residential	2010 by Village	2019 Tax Deed	Single Family Residential
281 Allegheny St	32302060110000	Vacant Land	Residential	2008 by Village	2017 Tax Deed	Single Family Residential
293 Allegheny St	32302060170000	Vacant Land	Residential	2018 IHDA-BRP#2	2022 transfer from SSLBDA	Single Family Residential
299 Allegheny St	32302060370000	Vacant Land	Residential	2012 CDBG-IKE	2017 Tax Deed	Single Family Residential
3 Apache St	32302090010000	Single Family Home	Residential	Village Funds	2022 Judicial Deed (abandonment)	Single Family Residential
304 Allegheny St	32302090290000	Vacant Land	Residential	Never developed	Lien foreclosure	Single Family Residential
32 Apache St	32302100140000	Vacant Land	Residential	2018 IHDA-BRP#2	2022 transfer from SSLBDA	Single Family Residential
36 Apache St	32302100160000	Vacant Land	Residential	Never developed	2015 Tax Deed	Single Family Residential
4 Apache St	32302040360000	Vacant Land	Residential	2018 IHDA-BRP#2	2022 transfer from SSLBDA	Single Family Residential
44 Apache St	32302100200000	Vacant Land	Residential	2017 IHDA-BRP#1	2022 transfer from SSLBDA	Single Family Residential
5 Antioch Place	32302060200000	Vacant Land	Residential	2013 CDBG-IKE	2016 Warranty Deed by property owner	Single Family Residential
6 Apache St	32302100430000	Vacant Land	Residential	2006 by Village	2013 Lien foreclosure	Single Family Residential
6 Arrowhead Ct	32302100310000	Vacant Land	Residential	2019 IHDA APP4 demolition	2019 Judicial Deed (Abandonment)	Single Family Residential
7 Apache St	32302090030000	Vacant Land	Residential	2012 CDBG-IKE	2018 Tax Deed	Single Family Residential
130 Algonquin	32301050440000	Single Family Home	Residential	Village Funds	2023 Judicial Deed (abandonment)	Single Family Residential
22 Apache	32302100510000	Single Family Home	Residential	Village Funds	2023 Judicial Deed (abandonment)	Single Family Residential
34 Apache	32302100150000	Single Family Home	Residential	Village Funds	2023 Judicial Deed (abandonment)	Single Family Residential
60 Apache	32302100280000	Single Family Home	Residential	Village Funds	2023 Judicial Deed (abandonment)	Single Family Residential
267 Arcadia	32302080270000	Single Family Home	Residential	Village Funds	2023 Judicial Deed (abandonment)	Single Family Residential
287 Allegheny	32302060140000	Single Family Home	Residential	Village Funds	2023 Judicial Deed (abandonment)	Single Family Residential
10 Arrowhead Ct	32302100330000	Single Family Home	Residential	Village Funds	2023 Judicial Deed (abandonment)	Single Family Residential
274 Arrowhead	32302060290000	Single Family Home	Residential	Village Funds	2023 Judicial Deed (abandonment)	Single Family Residential
276 Arrowhead	32302060300000	Single Family Home	Residential	Village Funds	2023 Judicial Deed (abandonment)	Single Family Residential
284 Arrowhead	32302060340000	Single Family Home	Residential	Village Funds	2023 Judicial Deed (abandonment)	Single Family Residential