Village of Park Forest, Illinois
2014/2015 Budget

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Park Forest

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Village of Park Forest

2014/2015 Budget

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John A. Ostenburg

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Village Clerk

Sheila McGann

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Village Treasurer

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Village of Park Forest

Illinois

For the Fiscal Year Beginning

July 1, 2013

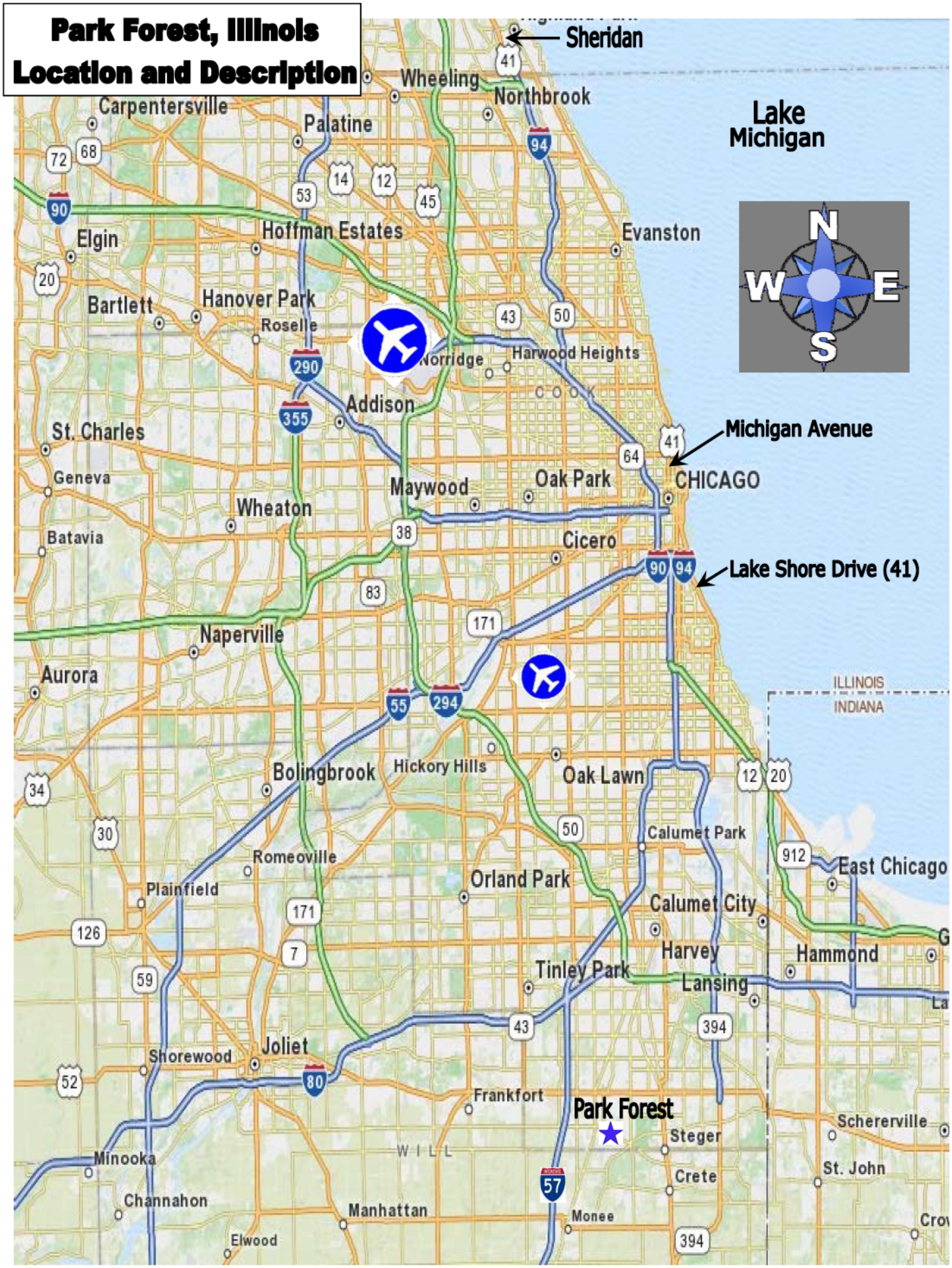
Executive Director

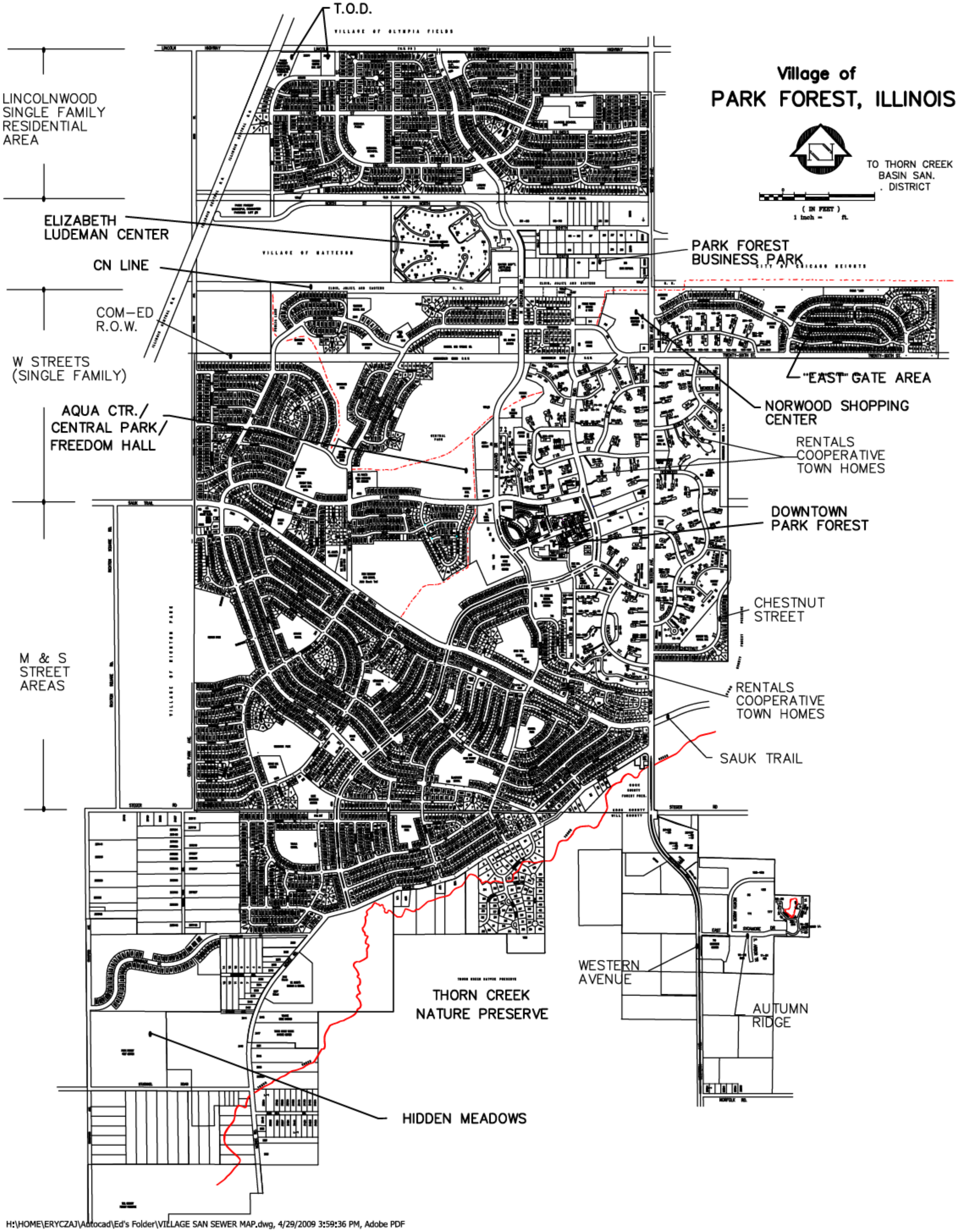
The Government Finance Officers Association
of the United States and Canada (GFOA)
presented a Distinguished Budget Presentation Award
to Village of Park Forest, Illinois for the Annual Budget
beginning July 1, 2013.

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

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

Park Forest, Illinois Location and Description





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COMMUNITY PROFILE

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

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

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

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

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

From its inception, Park Forest was one of the few open communities. Although pioneer residents represented religious but not racial diversity, less than ten years after its incorporation, the Village began a Human Relations Commission, adopted a Fair Housing Ordinance and actively sought racial diversity. The Village did not follow the pattern so prevalent in Chicago's neighborhoods and suburbs of white flight and racial resegregation. Today, Park Forest's minority population (African-Americans, Asians and Hispanics) represents approximately 65 percent of the total. With more than 15 churches and synagogues and a nearly 50-year commitment to fair housing, all ages, races and religious groups call Park Forest home.

Park Forest's greatest amenities are recreational, cultural and the high level of service provided by its local government. The 2,000+ acres of parks, recreation facilities and open land in Park Forest are the largest per capita in Illinois. In addition to numerous playgrounds, ball fields and picnic facilities, the Village contains 15 tennis courts including an indoor Tennis & Health Club and a large outdoor swimming complex. The Village's pioneers planted trees in both parks and along the Village's developing road system. The urban forest has now matured, along with the Village. Today, despite the challenge of maintenance, it provides an enormous asset to the Village.

From its founding, residents valued a rich cultural life. Today, Park Forest is home to the Illinois Philharmonic Orchestra which performs at nearby Lincolnway North and the Tall Grass Arts Association, a 57 year-old visual arts organization which sponsors juried shows, a juried art fair, an art gallery and an art school. Park Forest is also home to Freedom Hall, a cultural arts center that hosts a variety of performing groups from jazz to classical including children's theatre and the world-famous Second City Players.

Park Forest residents enjoy exceptional municipal services from its police, fire, public works and health services. The Village has one of the few municipally-operated health departments in Illinois, complete with home and public health care services. Park Forest boasts a three-minute average response time to fire/EMS calls. Its crime rate is well below that of most municipalities in the five-county Chicagoland region. Park Forest drills, processes and distributes its own well water, supplying high-quality, purified softened water that is abundant year-round. It is not affected by the seasonal water shortages affecting communities that purchase and distribute Lake Michigan water. Park Forest has won the best tasting water produced in the State of Illinois by the Illinois Section American Water Works Association for the last three 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 and parochial daycare and nursery schools. The public schools offer programs for both the gifted and learning-disabled. Prairie State, a junior college, and Governors State University, an upper division college and graduate school, are both only minutes away. Governors State University has been approved to offer a four-year full undergraduate program in the 2014/2015 school year. The University of Chicago, University of Illinois at Chicago, DePaul, Roosevelt, Columbia and Loyola Universities are within easy commuting distance by train. The Park Forest Public Library is rated one of the best in the Suburban Library System.

Originally the majority of its population commuted to work in Chicago. Today, Park Forest residents have numerous local employment opportunities. Continental Midland, a manufacturer of automotive/appliance screws, is located south of the Village and employs 210 individuals. The light industrial park in the Cook County portion of Park Forest contains a U-Haul rental facility, a cable operator, *Chicago Tribune* warehouse facility, Champion Sportswear, Americana Incorporated, Imageworks, several body shops, Hadady Corporation and Star Disposal transfer station. At this time, the major employer in Park Forest is the Elizabeth Ludeman Center, a facility for the developmentally disabled, with 730 employees.

The Village was incorporated in 1949 and immediately adopted both a non-partisan, independent election system and council-manager form of government that have survived 65 years. Park Forest residents are assured of open participation in the election process, independent candidates and professional local government. A Mayor and six Trustees, all elected at large, determine policies, enact ordinances, approve budgets and establish tax levies. An appointed Village Manager, the chief administrative officer, carries out policies, prepares budgets and hires and directs paid personnel who manage the operations of the Village on a day-to-day basis.

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

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

As of March 2014, the Village of Park Forest has 154 full-time employees and approximately 63 permanent part-time employees (non-seasonal).

Census Information

	2000	**2010**	**Projected 2018**
Population	23,462	21,975	21,570
Median Age	35.5	37.9	39.6
Total Housing Units	9,470	9,601	9,883
Average Home Value	$81,406	$105,347	$135,891
Median Household Income	$47,631	$48,291	$51,009
Average Household Income	$54,627	$65,795	$61,677
Per Capita Income	$21,493	$26,181	$25,335

	2010		Projected 2018	
Race and Ethnicity	**Number**	**%**	**Number**	**%**
White Alone	7,338	33.4%	7,397	34.3%
Black Alone	13,144	59.8%	12,377	57.4%
Hispanic Origin (any race)	1,407	6.4%	1,758	8.2%
Other	1,493	6.8%	1,796	8.4%

Senior Population	**2000**	**2010**	**2018**
65 and over	11.5%	12.7%	16.8%

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.

> <u>Department Function</u>: 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. In 2014/2015 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 2012/2013, budgeted and estimated year-end expenditures for Fiscal Year 2013/2014 with proposed expenditures for the 2014/2015 Budget, including the percentage change between Fiscal Year 2013/2014 Budget and Fiscal Year 2014/2015 Proposed.

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

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

Other Funds:

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

Supplemental Schedules:

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

Example:

If a resident was interested in how much the Village planned to spend for crossing guards, he/she would first read the sections entitled "Department Function" to determine which department crossing guards are assigned. In doing so, the resident would learn that crossing guards are a function of the Police Department. In the Police Department section, the Departmental Budget Summary would indicate, under Personnel Services, that salaries are budgeted at $4,301,891 for all personnel for the Fiscal Year 2014/2015. However, in the Departmental Budget Detail, the resident would learn that the salaries are divided into full and part-time salaries. Crossing guards are contained in the part-time salaries and are budgeted at $40,018.

VILLAGE OF PARK FOREST
2014/2015 BUDGET

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Park Forest
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www.villageofparkforest.com

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

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

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

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

Health Department
350 Victory Drive
(708) 748-1118

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

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

April 30, 2014

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

Dear Mayor Ostenburg and Trustees:

Transmitted herewith is the budget for the Fiscal Year beginning July 1, 2014 and ending June 30, 2015. The Village of Park Forest operates under the Budget Act, as outlined in Chapter 65, Section 5/8-2-9 of the Illinois Compiled Statutes, and local ordinances related to the budget derived from the Village's home rule status. These state statutes and local ordinances require the Village Board to adopt the budget prior to the beginning of the fiscal year to which it applies. The law also provides that the budget shall serve as the annual appropriations ordinance.

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

The Budgeted expenditures in the General Fund after transfers are $22,487,601. General Fund revenues are projected at $21,810,413. The General Fund expenditures exceed proposed revenues by $677,188. A portion of the Fund Balance will be utilized to fund the difference between proposed revenues and expenditures. This Board decision was made when the 2013 levy was adopted in an effort to keep the tax levy increase as low as possible. Budgeted expenditures for all funds other than the Library Fund are $47,643,797. Budgeted revenues for all funds other than the Library Fund are $47,443,184.

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

In an effort to maintain service levels and hold down property taxes, the Board approved a 1.9% levy increase for 2013. This levy increase was entirely related to pensions. The General Corporate Levy had a 0% increase. Historically, increasing expenditures included salary increases, IRMA (Intergovernmental Risk Management Association) cost, and health insurance. Those increases were funded through existing fund balance. In prior years, another response to declining and delayed revenues was a modified annual salary increase reflecting a lower percentage increase of 1.5% for management and 2% for other personnel not covered by a union contract. Additionally, several salary positions went unfilled, eliminated or restructured to part-time.

The Village has undertaken several initiatives over the past five years including land banking efforts, a Crime Free Housing Ordinance and a vacant property registration requirement, grant seeking efforts, infrastructure projects and major planning studies. These initiatives carry both cost and cost saving features. Fund balance reserves derived from unbudgeted increases in revenues and cost savings in expenditures help fund these initiatives as well as salary and other operating cost increases for 2014/2015.

The Transmittal Letter and Budget Message contain a great deal of history. Over the years, the Village of Park Forest has undertaken many unique and amazing challenges. The Village purchased a failed regional mall and converted it into a traditional main street downtown. Work on this conversion is ongoing but the Village continues to observe signs that its efforts are restoring the economic viability of the community. In addition, because of the Marshall Fields demolition, Common Area Maintenance fees have declined. Also, the TIF fund is now generating sufficient increment to abate $850,000 in property taxes.

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

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

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

As the Financial Summary of the Budget demonstrates, Park Forest is not exempt from the condition of the Federal or State economies. In addition, the 2010 census numbers indicated a 1,487 reduction in population from 23,462 to 21,975. This reduced population impacted income tax, use tax and motor fuel tax. Revenue projections were adjusted accordingly. Fortunately for Park Forest, its Fiscal Policies and fiscal planning, which are rooted in the practice of conservative budgeting, have spared it the massive budget/program cuts when revenues shift with the economy. The 2014/2015 Budget does not recommend cuts in programs or services, but there are many fiscal challenges and issues which must be met. Those challenges and issues are as follows:

1. <u>Identifying and Assessing Core vs. Non-core Services Utilizing the Triple Bottom Line Approach</u>

Over the years the Village has expanded its services going beyond what comparable communities provide to address resident needs and support Village philosophies. Fiscal constraints now dictate a review of these non-core services to determine continuation. Non-core services include:

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

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

An additional step in the evaluation of non-core services will be to determine if any of these services could be modified to improve the financial impact or expand the social and environmental benefits.

2. Controlling Major Expenditure Categories and Revenue Enhancements

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.

Salaries

Salaries are by far the largest expense of the Village. With the continued economic stress, salary increases were held to 2% for three years in a row. The salary increase included in the 2014/2015 Budget is 2.25%. As of this writing, the police contract negotiations have begun for a new contract to start July 1, 2014.

Vacant position replacement will continue to be evaluated for cost savings. Positions have been restructured from full-time to part-time and hiring has been delayed. These practices will continue. In addition, a salary comparability study is proposed.

IRMA

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

IRMA Costs

	Annual Contribution	Surplus Credit	Optional Deductible Credit	Net Premium Paid By Village	Fiscal Year Deductible Expense
2005*	$ 784,528	($104,246)	--	$ 680,092	$ 32,383
2006*	953,141	(148,666)	--	804,475	28,000
2007*	1,023,751	(123,008)	--	900,743	47,749
2008*	962,341	(115,840)	--	846,501	70,929
2009	1,235,484	0	--	1,235,484	81,340
2010	1,314,766	0	--	1,314,766	51,318
2011*	1,035,933	(103,109)	(93,234)	839,590	46,480
2012*	1,150,285	(98,241)	(437,108)	614,936	93,577
2013*	1,110,319	(54,740)	(444,128)	611,451	127,375
2014*	847,583	(57,756)	(338,955)	450,872	

* years where surplus credit reduced payment.

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

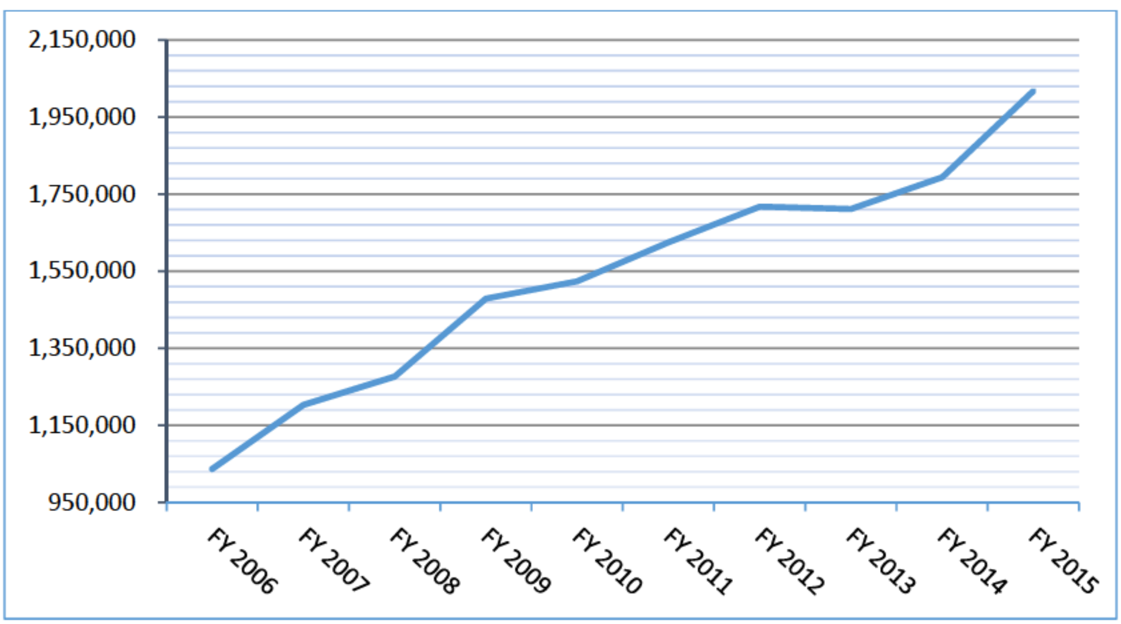
Worker safety and training are critical to hold the line on this cost. The surplus credit is derived from investment income of the fund.

Health Insurances

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

Health Insurance Costs

	Total Dollars	Percent Change
Fiscal 2005/2006	$1,036,999	
Fiscal 2006/2007	1,203,069	16%
Fiscal 2007/2008	1,276,767	6%
Fiscal 2008/2009	1,478,889	16%
Fiscal 2009/2010	1,524,014	3%
Fiscal 2010/2011	1,624,524	7%
Fiscal 2011/2012	1,717,769	6%
Fiscal 2012/2013	1,711,334	- .4%
Fiscal 2013/2014 est.	1,793,631 est.	5%
Fiscal 2014/2015 est.	2,017,835 est.	12.5%



Employee health and wellness initiatives, as well as establishment of a health savings account (HSA) option have been undertaken to reduce costs. Included in this number is the Village cost of $69,037 for health insurance costs for duty disabled police and fire personnel that qualify for PSEBA benefits (Public Safety Empoyees Benefit Act) and $42,400 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 Section 22 of the budget. These costs had substantial increases for the nine years presented.

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. These changes had a positive impact on the 2011 and 2012 levy. Investment returns on pension fund balances impact levy needs. In addition, benefit enhancements require additional funding. Current participants in the retirement plans are 140 for IMRF, 42 for Police Pension and 25 for Fire Pension. Tax levy requirements for IMRF, Police and Fire Pension Funds have been as follows:

Tax Levies

	IMRF	Police	Fire
2005	319,444	566,367	459,304
2006	453,535	670,568	555,895
2007	470,583	759,455	585,135
2008	486,951	856,887	619,892
2009	491,736	981,636	706,393
2010	423,506	1,033,223	752,677
2011	431,084	1,044,419	705,279
2012	422,549	1,135,449	739,802
2013	491,736	1,316,788	869,680

SouthCom Costs

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

The Village is represented actively on the SouthCom Board and reviews and approves all budgets. In 2012, the Village proposed a referendum to increase the E 9-1-1 surcharge from $1.25 per month to $5.00 per month. This increase would have generated $234,000 to help offset Village cost of participation. The referendum failed. The current surcharge generates approximately $210,000 and reduces the Village's annual contribution. Following is a history of SouthCom participation costs since inception:

	Annual Cost Net of Surcharge
2005/06*	$569,303
2006/07	461,717
2007/08	449,278
2008/09	485,421
2009/10	526,233
2010/11	560,827
2011/12	585,941
2012/13	595,695
2013/14	644,845
2014/15 est.	679,972

* Includes start-up costs

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

SouthCom
Park Forest Calls for Service

	Police	**Fire**	**Total**
2005	23,552	2,770	26,322
2006	19,674	2,994	22,668
2007	20,191	3,268	23,459
2008	19,413	3,265	22,678
2009	16,440	3,023	19,463
2010	16,158	3,037	19,195
2011	16,504	2,875	19,379
2012	17,988	3,069	21,057
2013	15,644	3,119	18,763

Revenue Enhancements

The Village continues to solicit potential grants and has recently received notification of the award of a cooperative grant with District 162, Richton Park and Olympia Fields for $242,470. Economic Development continues to work with the South Suburban Land Bank, the Illinois Housing Development Authority, and Habitat for Humanity to procure funding for demolition and housing rehab.

The Village has also applied for 1.25% IEPA low interest funds to replace 11,000 lineal feet of water main.

3. <u>Submitting Documentation and making changes that would allow for Park Forest to receive the Star Community Designation (Sustainability Tools for Assessing and Rating Communities)</u>

The STAR Community Rating System is the first national framework to measure sustainability at the city or county scale and provide a tracking system to help local governments measure progress towards achieving community sustainability goals.

In January 2014, STAR Communities announced 20 U.S. cities, towns, and counties that were selected to participate in the 2014 Leadership STAR Community Program. Park Forest was selected. With extensive support from STAR Communities staff, the Leadership STAR Communities will work through the STAR Community Rating System together with the goal of becoming certified sustainable communities.

The rating system goal areas are:

- built environment
- climate & energy
- economy & jobs
- education, arts & community
- equity & empowerment
- health & safety
- natural systems
- innovation & process

A point system assigns value to goals achieved.

A completed application is due by January 2015. It is hoped that a preliminary application for full review will be submitted by October 31 to assess the "points." The Village will have an opportunity to fine tune the Village's application for final submittal.

By participating in this program, the Village of Park Forest will:

- demonstrate continued commitment to local sustainability
- improve transparency and accountability while showcasing results
- build and strengthen partnerships within government and within the community
- receive national recognition for leadership and achievements
- gain competitive advantage and attract funding

At this point there is a minimal financial impact. Capital items include only an electric car charging station. As the Village moves through the process in the future years, additional capital projects may be recommended. Grant funding will be sought.

4. Internal Improvements – Upgrading Technology through the Installation of a Comprehensive ERP Software Package (Enterprise Resource Planning) / / Undertaking a Salary Study / Tracking and documenting a Five Year Goal Implementation Plan

Over the past several years the Village has made an effort to establish planning documents that will assist the Village in moving forward. Another necessary step in being prepared is the assessment of internal tools and processes. The 2014/2015 Budget includes funding and narrative to prepare the Village in three key areas:

UPGRADING TECHNOLOGY through the installation of a comprehensive ERP (Enterprise Resource Planning) Software Package. This endeavor will impact financial transaction processing of payroll, accounts payable, budgeting, utility billing, fixed asset recording, purchasing and financial reporting. It will also encompass human resources, business licensing, building permitting and inspections. Processes will be evaluated through this project. Included in the total dollars presented for an ERP system are funds for consulting assistance to prepare a needs analysis, review RFP's and assist with implementation. This entire project is estimated to cost $600,000. $400,000 was included in the prior year's budget and $200,000 is included in the 2014/2015 Budget.

UNDERTAKING A SALARY STUDY – The Village last did a comprehensive salary study in 2000. It is generally felt that these type of studies have a ten year life span. For example, since the time of the 2000 study Village departments have been reorganized such as Economic Development and Community Development. New professional staff positions have been added such as Director of Communications and I/T Administrator and services have expanded in the areas of the Housing Authority and Utility Billing. A salary study will compare positions, internally and externally reviewing the Village's salary structure and comparing to like positions in like communities. A study will also test the internal fairness of position classifications.

TRACKING AND DOCUMENTING A FIVE YEAR GOAL IMPLEMENTATION PLAN – With the adoption of the 2014/2015 Board Goals, the Board indicated that these goals would cover a five year time frame. The implementation strategies would be short term and long-term to attain these goals. This is a change from prior years' presentations that had goals that were revised annually. The Budget document identifies short-term and long-term strategies. A matrix of ongoing accomplishments will be developed to track these goals over the five year period.

5. Village Infrastructure and Maintenance

As a community ages, so does its infrastructure. Regular and scheduled replacement of facilities and systems help ensure the continuation of high quality services. Unfortunately, the largest portion of the Village was constructed 60 years ago. Many of the materials used in the infrastructure are no longer utilized, such as the cast iron material from which water pipes were made 60 years ago. Those original materials have experienced dramatic deterioration. As noted in the "Financial Summary" under "Capital Expenditures by Department and Funds," a total of $7,278,179 of capital improvements are included in the Fiscal Year 2014/2015 Budget. This includes $2,665,000 for water main replacement, $1,302,067 for sewer improvements which now include storm sewers, and $1,184,596 for Motor Fuel Tax projects.

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

- Cook County reconstructed Sauk Trail from Western to Blackhawk for a total of 8,031 feet of roadway, new sidewalks and curbs.

- As part of the Sauk Trail reconstruction, 9,526 feet of new water main was installed.

- A CDBG grant funded 2,559 feet of water main replacement in Eastgate.

- Central Park Avenue was reconstructed and widened with brand-new curbs and storm sewers.

- A new $3 million dollar fire station was constructed on time and within budget.

- The Health Department was moved to Village Hall and an $800,000 build out was completed utilizing excess reserves and zero borrowing.

- A new $15.9 million dollar water plant was constructed using IEPA low interest loan funds. The 2.5% interest rate will save the Village $5 million dollars over the life of the loan.

- Two miles of water mains were replaced, or added, for fire flow safety enhancement and to replace deteriorated mains. This project cost $2.2 million.

- A new 500,000 gallon water tower was installed at Autumn Ridge.

- Western Avenue widening and resurfacing was completed. The project had a total estimated cost of $11,000,000. The Village contribution was $780,000.

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

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

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

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

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

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

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

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

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

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

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

- A Railfan Park was created.

- The parking lot at the Police Station was resurfaced.

- The Thorn Creek Bridge was replaced for $950,135, with 90% grant funding.

- The following roadway projects are complete or underway:

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

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

- Salt storage dome for $280,000 is scheduled for construction in 2013/1014.

- Lester Road reconstruction is scheduled for Spring 2014.

- A water main replacement project with a pilot lining project for $2,665,000 is scheduled.

- A USEPA Grant funded $881,818 sewer rehab project is in progress.

The proposed capital spending for 2014/2015 include costs associated with the following major projects:

Sewer Infrastructure (Sanitary and Storm) – The Sewer Fund has historically been used to maintain and replace sanitary sewers. In recent years storm sewer needs have gone unfunded because of the lack of user based charges available. For 2014/2015 staff is recommending that the cost to repair and replace storm sewers be also charged to the Sewer Fund. In conversation with the Village Attorney and Baxter and Woodman, the Village's consulting engineers; there were no objections voiced to this change. In addition, calls were made to other communities who have identified funding for storm sewer maintenance and this approach is consistent. Utilizing the existing Sewer Fund balance will allow for a replacement of corrugated metal pipe in the West Drainage Way for $475,000. The Fund will also replace or rehab $400,000 of Sanitary Sewer.

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

For Fiscal Year 2014/2015, the following rates are included in the Budget, as presented:

July 1, 2014 Rates

Water	**$12.77**	per 1,000 gallons
Water Infrastructure Fee	**3.00**	per month
Sewer	**2.86**	per 1,000 gallons
Refuse	**19.85**	per month through December 2014

The refuse contract expired 12/31/2013 and the Village was able to negotiate a one year freeze on rates and a $5,000 annual contribution towards sustainable projects. In addition, the Village Board approved moving to monthly billing for water. The current rates equate to an average utility bill as follows:

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

Water	Water Infrastructure Fee	$ 3.00
	Ready to Serve	3.99
	Volume Charge	73.81
Sewer	Ready to Serve	.27
	Volume Charge	16.53
Thorn Creek*	Ready to Serve	1.65
	Volume Charge	10.66
Refuse		19.85
	Average Bill	$129.76

* Thorn Creek volume charges are $1.845 per 1,000 gallons effective July 1, 2010. There is no increase scheduled for 2014/2015.

MFT Projects – In 2004, the Board approved an added $100,000 in the base levy to support roadway projects. Staff utilized these funds to transfer roadway salary costs to the General Fund and begin to accumulate fund balance in the MFT Fund. With this fund accumulation, the MFT Fund has been able to match grant funds and accomplish several projects. For the 2011 levy additional dollars were added to fund vehicle costs related to Motor fuel tax projects. For 2014/2015 the Budget includes sidewalk replacement in the General Fund in Public Works. Public Works also includes $100,000 for contractual street maintenance projects.

Lincoln Highway Streetscape will be enhanced in 2014/2015 thanks to a $533,837 Federal grant

Bicycle Pavement Marking and Signage along Lakewood, Orchard to Sauk Trail and on Blackhawk from Sauk Trail to Monee; also Indianwood, Western to Monee and Orchard, Lakewood to Sauk Trail, includes Sharrows and signage. The grant allows for promotion and marketing. The total project is estimated at $133,800 with 80% funding.

6. Continuation and Resolution of New Initiatives

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

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

The Village participated in a joint application with the South Suburban Land Bank and Development Authority (SSLBDA) and the municipalities of Richton Park, Midlothian, Sauk Village, and Oak Forest to the **Illinois Housing Development Authority's (IHDA) Abandoned Property Program**. This request was approved and administered through the Land Bank. The Village's portion of the application includes a request for funding to demolish five blighted, vacant homes in the Eastgate neighborhood. The application also included a proposal to rehabilitate six vacant, foreclosed homes in the Village. The grant funding for rehabilitation is limited to exterior, code-related issues, so the SSLBDA will match the IHDA funding and complete the interior improvements so the homes can be sold to owner occupants.

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

The Plan Commission has initiated a contract to work with a planning firm to prepare a market study and concept plan for future development of the **former Hidden Meadows** property. This work was initiated at the February 4 Plan Commission meeting. It will include a workshop with the Plan Commission, the Economic Development Advisory Group, and the Mayor and Board of Trustees to discuss the results of the market study and undertake more detailed visioning for the concept plan. The consultant is conducting Key person interviews. Results should be presented to the Plan Commission by July.

Three developers are currently working in Park Forest to **purchase and rehabilitate vacant, foreclosed homes and sell them to owner-occupants**. Habitat for Humanity has purchased and rehabilitated 24 homes in Park Forest and closed on the sale of 13 homes to Habitat Partner Families. Two additional homes were sold to homeowners who met the income qualifications for the general HOME program (these are higher income limits than used by Habitat), and three homes are listed for sale because they do not meet the needs of the partner families currently working with Habitat. Rehabilitation is still underway on the remaining six homes. Mecca Companies is the Village's developer with the State's NSP3 program. They have completed the rehabilitation of the four homes funded by the grant (5 E. Rocket Circle, 230 Indianwood Boulevard, 286 Westwood, 370 Westgate), two of which have been sold. Tower Contracting, based in Markham, was chosen by the Illinois Housing Development Authority to be the developer for the Illinois Building Blocks program. They have purchased five homes (361 Neola, 3 Mantua Court, 331 Niagara, 318 Seminole, 357 Oswego). The home at 3 Mantua Court was sold in early February.

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

In June 2013 the Village submitted an application to Cook County to acquire 17 properties that have been tax delinquent for more than two years. The Village has heard favorably on eight. The remaining nine are going to require a different approval. The Village will acquire these properties through the **County's No Cash Bid Program**, which is an economic development tool designed to assist municipalities and other government jurisdictions acquire tax delinquent properties that are vacant, vacant residential land, or used for commercial or industrial purposes. At the direction of Cook County Bureau of Economic Development staff, the 17 parcels that the Village will seek in this process are divided into two redevelopment programs. The first group of 8 properties is clearly eligible for the No-Cash Bid program, and in early February Cook County notified the Village that the bid for these properties was successful. Village Staff will now begin the due process required to ensure that all owners of record are notified of the Village's intention to obtain a tax deed on the properties. This process typically takes 18 months. The remaining 9 properties qualify for the No Cash Bid program, but may have prior sales that are incomplete or other complicating circumstances that were not be resolved before the sale date. Therefore these properties will be acquired directly "at the counter" in the Cook County Treasurer's Office. Expenses associated with the No Cash Bid process include attorney's fees, payment to the Cook County Sheriff to serve notice to all property owners, fees for title searches, and minimal acquisition (bid) expenses.

As part of its work to assist the Village with a **comprehensive revision of the Zoning and Subdivision Ordinances**, the Chicago Metropolitan Agency for Planning (CMAP) has prepared a recommendations memo for review and consideration by Village Staff and the

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

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

The **South Suburban Land Bank and Development Authority** (SSLBDA) has received its initial funding from the Illinois Attorney General's National Foreclosure Settlement Fund. This will enable the SSLBDA to begin acquiring properties and seeking developers for those properties. To date, the SSLBDA has acquired four properties in Park Forest, at 406 Suwanee Street (a single family home), 130 Warwick Street (a vacant residential lot), a 262 Allegheny Street (a vacant residential lot) and 225 Allegheny.   262 and 225 Allegheny are scheduled to be transferred to the Village. In addition to the pilot communities of Park Forest, Oak Forest and Blue Island, the Villages of Richton Park, Sauk Village, Midlothian, Hazel Crest, Phoenix and Summit have also joined the SSLBDA.

The **Metropolitan Mayors Caucus** was awarded $300,000 from the Illinois Attorney General's National Foreclosure Settlement Fund for a two year project to explore how code review and enforcement processes can be streamlined and made more consistent across municipalities, develop an inter-municipal database for tracking troubled properties (and their owners), create incentive programs to reward responsible landlord behavior, and publish a "best practices" manual on code enforcement and monitoring strategies.   The Villages of Park Forest, Richton Park, South Chicago Heights, and the City of Chicago Heights are participating in the pilot program. With two home rule communities in the collaborative effort (Park Forest and Chicago Heights), it will also be a test of how home rule code enforcement powers can be transferred to non-home rule communities.   This project is in its early stages.

Village staff is working with Heartland Housing who has submitted application to the Illinois Housing Development Authority (IHDA) for **low income tax credits to build**

multifamily residential projects in the community. They are interested in developing the parking area that was built to serve the Marshall Fields building. This project would likely be in the range of 60 dwelling units.

In 2013, the **Regional Transportation Authority** awarded the Village a Local Technical Assistance (LTA) project to assess pedestrian and bicycle access and patterns within and near the Park Forest 211th Street Metra commuter parking lot. This project will also make recommendations to improve accessibility to and from the platform to the immediate neighborhoods and the possible commercial development within the Transit Oriented District. Recommendations from this study may be the premise for future grant applications or may result in suggestions that the Village can implement without additional funding. This project will be coordinated with the bicycle/pedestrian plan LTA that CMAP will be initiating for the Village in the Spring.

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

Village Owned Properties

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

* Now vacant, demolished and ready for development.

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

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

Strategic Plan for Land Use and Economic Development – The Board of Trustees approved the Strategic Plan for Land Use and Economic Development in November 2008. The plan explicitly incorporates the DownTown Master Plan and the 211th Street Metra Station Transit Oriented Development Plan. The priorities for implementation established by the adopted Plan are as follows, in order of priority:

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

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

Included in the 2014/2015 Budget is a $50,000 transfer to Capital Projects to fund property maintenance of acquired properties.

Marketing and Public Relations – The Board approved the hiring of a full-time Director of Communications in October 2007. Since that initiative, the Village website has been enhanced, the Discover Magazine has been upgraded and Village news items are posted regularly. Social networking sites have been established, and the Village lobby has become an information hub complete with informational videos highlighting Village services. Many news items are published and have been reported verbatim in local, regional and national venues in print and broadcast. Recently, a new web site was instituted and monthly billing information sheets were prepared. The Community Relations area under Economic Development has developed a community calendar and new resident information packets. Several successful new community events have occurred including the "Park Forest Idol," and "New Residents" events. In addition activites held include the Good Egg Award , Safe Halloween, Homeowner's Credit Building Workshop, Housing Expo & House Tour, Battle of the Suburbs (287 in attendance at Freedom Hall), and a Six Week-Invention Workshop.

Other Initiatives

The Chicago Community Trust is celebrating its 100th year anniversary and is hosting a round table event in Park Forest, in May 2014, gathering residents, business leaders, locally and neighboring elected officials, utility companies and other funding agencies to discuss the future of the Community Trust and Park Forest. Finally, the communities of Park Forest, Richton Park and Monee are investigating filing a joint application for Enterprise Zone status.

Summary

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

Constantly tracking and assessing expenses and revenues is key to having the ability to make decisions in advance of crisis. Another critical financial tool is monitoring fund balances. By maintaining reserves, not only is the Village able to weather some of the unexpected financial storms, it is also able to seize opportunities that require matching funds such as the many roadway projects completed. 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 2014/2015 Budget is designed to implement the goals established by the Village Board in its strategic planning sessions. The Board's goals are included, in their entirety, in the Budget Message. Included in the Manager's section of the Administrative Budget is an analysis of the implementation of the Board's prior year goals. Plans for implementation of the Board's goals are included in the Administrative Budget and in various departmental budgets. New this year is a long-term approach to Board Goals that will be tracked over the next five years.

The 2014/2015 Budget, as presented, continues the fiscally conservative practices of the previous budgets. It is this practice of maintaining fund balances and conservatively estimating revenues and expenditures and operating within those limits that allows the Village to continue the level of service in tough economic times. And, while maintaining emphasis on fiscal conservatism, the 2014/2015 Budget plans to accomplish several major capital improvements.

In short, the 2014/2015 Budget:

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

It is also worth reiterating that:

- **Fund balances in most funds meet or exceed financially prudent standards (including the General Fund reserves for IMRF and FICA). The one major fund where fund balance was a concern, the Water Fund was addressed by rate increases approved by the Board. One area worth noting is the Municipal Parking Fund where revenues have declined reducing that fund balance. Parking lot rate increases are recommended.**

The budget document presented for your consideration is a line-item budget. Each section begins with a description of the department's function, an analysis of the accomplishment of prior year's objectives, objectives for the 2014/2015 Budget year and performance measures. This is followed by organizational charts and a summary sheet that includes a history of expenditures for that department. Summary sheets are followed by salary detail and expenditure details. In the proprietary funds, beginning and ending net cash is indicated.

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

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

The Village has been notified that its 2013/2014 Budget has received the Government Finance Officers Association Distinguished Budget Award. In fact, every budget since 1995 has received the GFOA Distinguished Budget Award.

> *The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Village of Park Forest, Illinois for the Annual Budget beginning July 1, 2013. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.*
>
> *This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.*

Every Comprehensive Annual Financial Report since 1996 has received the Award for Excellence in Financial Reporting. Park Forest is one of only 83 entities out of 2,831 cities and counties in Illinois, to receive the Distinguished Budget Award and one of only 40 to receive both. One of the criteria for the Distinguished Budget Award is the clarity of the budget and ease of understanding. The 2014/2015 Budget has been prepared with that goal in mind.

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

In conclusion, we are pleased to transmit to the Mayor and Board of Trustees the 2014/2015 Budget for the Village of Park Forest.

Sincerely,

Thomas K. Mick

Thomas K. Mick
Village Manager

Mary G. Dankowski

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

BUDGET MESSAGE
2014/2015

BUDGET MESSAGE - EXECUTIVE SUMMARY:

The state and local economies continue to be sluggish even though the national economy has shown signs of recovery over the past couple of fiscal years. As such, the 2014/2015 Budget does not propose any new major initiatives. Rather, there are trends to shift resources from one area of Village services to other areas and a focus will be on evaluating core and non-core municipal service. Revenue streams such as income tax are stable but are not trending upward as high unemployment rates continue in Illinois. Exacerbating the struggling local financial environment are downward trends in various other local revenue streams such as water billing receipts and the Park Forest Aqua Center. Medicare reimbursements and vouchered-housing program funding are of particular concern.

Historically, conservative financial principles have been the backbone of the Village's fiscal planning. As such, the 2014/2015 Budget represents a very conservative financial approach as it relates to expenses. This fiscal conservatism in recent years has helped the Village survive the downturned economy. Capital improvement projects which would otherwise be carried out in a better financial climate have been pared back over the past few years and will continue into the upcoming year. In 2014/2015, the Village will strive to maintain the status quo in services offered and embark upon some areas of transition. With a continued decline in Medicare revenues and drop-off in associated patient loads, the Health Department will be developing action plans on how to shift services and staffing allocations with such changes. With housing issues still plaguing the southland region, funds will be directed (where possible) toward maintenance costs associated with maintaining Village-owned parcels across the community and in partnership with other governmental entities. Implementation of a Village-wide Sustainability Plan will continue in 2014/2015. Another shift in the allocation of funds in 2014/2015 will be the Village's reduced cost for general liability insurance. As the Village transitioned into an insurance plan with a $100,000 deductible, the annual premium has been reduced commensurately. Savings in premium costs will be substantial. The savings, however, will be redirected in two directions: One is to continue building a reserve fund for insurance claims which may have to be paid out and the other is to fund a series of major software upgrades that will substantially upgrade the capabilities of finance, human resources, licensing, code enforcement and other Village operations.

While sound, conservative financial practices have aided the Village over the past decade, increased scrutiny will continue with regard to services offered by the Village. As funding sources (Medicare, Federal funding for housing vouchers, program revenues, etc.) for various Village operations continue to dwindle, analysis will need to be carried out on which services are most critical to the community and which may not be economically sustainable in the near future without increasing the financial burden on property tax payers.

Village planning efforts have been extensive over the past couple of fiscal years. These studies include a Strategic Land Use Plan for Economic Development, a Sustainability Plan, a Homes for a Changing Region Study, a Transit Oriented Development and a study related to retail reinvestment patterns by commercial developers. Implementation of the plan findings or study recommendations will continue in 2014/2015. The Village will also continue its diligence in seeking grant funding from any number of state, regional and national sources. Heavy involvement in South Suburban Mayors and Managers Association, SouthCom Combined Dispatch, the South Suburban Housing Collaborative, the South Suburban Land Bank Development Authority and other agencies will continue as the Village seeks infrastructure funding support, economies of scale, or grants for regional revitalization projects.

The 2014/2015 Budget, though conservative in nature, has been developed to accomplish the Village Board's strategic planning goals with various departments containing objectives designed toward goal implementation. In summary, the budget of the Village of Park Forest reflects a need to continue to provide a high level of service to its residents and while revenue levels have stagnated in several areas, the 2014/2015 budget reflects no major program cuts from the prior year.

BUDGETARY POLICIES – PROGRAMMATIC AND THE BUDGET PROCESS:

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

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

1. The Strategic Policy Plan:

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

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

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

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

It was intended that the Strategic Policy Plan guide the Village's planning efforts for a five-year period. Although the five-year period has expired, the Board's goals for Fiscal Year 2014/2015 continue to reflect the goals of the 1992 plan and the Village's budget for the fiscal year also reflects a continued emphasis on the attainment of these goals. In tandem with the Strategic Policy Plan, the Village adopted a Strategic Land Use Plan for Economic Development in 2008 to augment the Village's Comprehensive Plan. In conducting its strategic planning during 2013/2014, the Board reaffirmed the Vision Statement contained in the 1992 Strategic Plan. The Vision Statement is:

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

2. Community Input:

Strategic Planning processes unfold nearly every year with the Village. To this end, Village Officials refine the process each year through various components, including citizen surveys, focus groups, lectures or brainstorming sessions. In preparation for Strategic Planning for the Fiscal Year 2014/2015 Budget, community input was sought through a number of different initiatives. First, public comment was solicited at all Village Board Meetings, which occurred on the 1st, 3rd and 4th Mondays of each month. Additionally, the Village Board convened a Saturday Morning Rules meeting on the 1st Saturday of each month with the general purpose of soliciting public feedback on any issue of concern. Another initiative to solicit community input through Neighborhood Meetings. In place since 2004, meetings have taken place multiple times in every neighborhood of Park Forest since the inception of the program. Meetings related to this program promote awareness of all departments and their respective affiliations within the community and address the concerns of neighborhood residents. In 2013/2014, Neighborhood Meetings took place on July 9th (Dining on the Green), July 30th (Algonquin School) August 20th (Freedom Hall) and October 23rd (Freedom Hall) with a collective several hundred residents in attendance. Additionally, three Focus Group sessions were held over the course of October and November 2012 to help lay the foundation in the Board developing a 5 year strategic vision.

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

3. Strategic Planning Workshops:

Several strategic planning sessions were convened over the course of 2013/2014. Two sessions (October 2013 and February 2014) concentrated on a review of the fiscal condition of the Village to each respective point in the fiscal year. The financial analysis presented at this workshop detailed revenues and expenditures for the previous fiscal year. It contained an analysis of dollars spent as compared to what was budgeted. Also, current trends were highlighted and the proposed tax levy was reviewed. These sessions also provide updates to the Board on the status of staff's work toward achieving Budget and department goals.

Another strategic planning workshop undertaken by the Village Board related to setting goals for a five year strategic plan. A strategic planning facilitator guided Village Officials in the establishment of a five-year strategic planning vision. The process included summary details from previous focus groups, consideration of the Village Board Goals from 2013/2014 and a cross-reference of several planning studies developed by the Village over the previous decade. Goals for the five-year strategic vision were established as follows and will be worked toward in Fiscal Years 2014/2015 through 2018/2019.

5 Year Strategic Vision Goals:

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

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 for capital items rather than borrowing. The Vehicle Service Fund operates under this premise.

The Capital Improvements Plan facilitates planning for capital expenditures over a multi-year period. When budget guidelines are issued, those items in the Five-Year Capital Plan that can be afforded and are consistent with Board goals are included in the budget. In a typical fiscal year, not all of the desired/planned improvements are allocated for due to a finite amount of resources. As referenced previously, in 2014/2015, the adverse impacts of deteriorated national and state economies will result in a reduced Capital Improvements Plan compared to recent fiscal years. After several years of deferring capital items, the 2014/2015 Budget includes various capital spending items but not nearly the list of items if funding were not constrained.

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 2013 Tax Levy and the impacts of mandated increases in such areas as pension funds, liability insurance and health insurance. Major capital improvements are subject to funding availability.

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

6. 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 2, 2014. 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. Quarterly reports are presented to the Board of Trustees. In addition, the Board receives a weekly report of all invoices paid by the Finance Department's Accounts Payable Division. To enhance transparency for the taxpayers, this list is also posted on the Village website for public viewing.

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

8. <u>Budget Amendments</u>:

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

- Items that were budgeted in the prior year's budget but not spent. Those items, after approval, are encumbered into the current year's budget, thus the budget must be amended to reflect the expenditure.

- Grant funds that were anticipated and not received or not anticipated and received.

- Major unanticipated changes in revenue or expenditures. However, revenues must be identified to cover increases in expenditures if such are requested.

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

9. <u>Annual Financial Report and Audit</u>:

The budget process concludes with the preparation of the Comprehensive Annual Financial Report and Audit. 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 [redacted] has the admirable track record of receiving the Certificate of Achievement for Excellence in Financial Reporting in ***every year from 1996 through 2012***. The [redacted] 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 [redacted] for 2012/2013, as well as the six preceding years, has been posted in its entirety for public review on the Village's web site at <u>www.villageofparkforest.com</u>. In addition to the [redacted] and Audit, the Village conducts an annual Internal Procedures Review to review and revise monetary handling control functions across all Village departments. This work continued in 2013/2014.

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 2014/2015, the operating budget for the General Fund contains $22,487,601 of expenditures. This represents a 2% decrease in expenditures for the General Fund. Revenues for the General Fund are $21,810,413. **Fund Balance of $677,188 is being utilized to fund the difference between proposed revenues and expenditures after transfers.**

For Fiscal Year 2014/2015, the combined budget of all funds reflects $47,643,797 of expenditures (excluding the Library). This represents a 2% decrease in expenditures for all funds. Budgeted revenues for all funds other than the Library Fund are $47,443,184, although it is somewhat misleading to compare total revenues and expenditures for all funds since some of the funds utilize fund balance, such as the Motor Fuel Tax Fund which accumulated funds for roadway projects.

The Fiscal Year 2014/2015 Budget recommends a transfer of $155,036 to the DownTown Fund for the Village's share of Common Area Maintenance. This is reduced from prior years because of the reduction in DownTown Square footage with the demolition of Marshall Fields. No additional support is included. The Budget also recommends transfers to the Aqua Center for $190,000 and Tennis & Health Club for $110,000. The Board has discussed an annual monitoring of this support. The Budget also includes a $10,000 transfer to the Library, an action approved by the Board. This transfer is supported by Garden House funds. The Library uses the funds for senior services.

The combination of the funds utilized for operating, pension funds and transfers will produce a projected, year-end General Fund Balance of $7,053,531. This represents a 3.8 month reserve. For several years, fund balances made it possible to reduce the increases in the tax levies that were adopted in December. As the graphic presentation after the Fund Summary in the Financial Summary section of the budget shows, the General Fund Balance has fluctuated over time.

DEPARTMENTAL OVERVIEW:

It is imperative in understanding the budget and the budget process to realize that the tax levy adopted in December of a given year funds the budget that is adopted in June of the next year. The Tax Levy adopted in December 2013, which provides the property tax base for the 2014/2015 Budget, provided for a 2% growth in those departments, programs and services funded by general property taxes including capital expenditures**.** The 2014/2015 Budget funds the Board's goals of continued economic development, civic engagement and major water/sewer/roadway improvements across the Village. The 2014/2015 Budget includes salary step increases for eligible employees with a 2.25% cost of living adjustment for all employees outside of collective bargaining units. A 2.25% increase is in place for unionized personnel in the Fire Department while a similar figure is being pursued with Police Department contract negotiations.

Following is a chart that depicts Full Time Equivalent (FTE) personnel, by department, from Fiscal Year 2010/2011 through Fiscal Year 2014/2015 projected.

Department*	2010/11	2011/12	2012/13	2013/14	2014/15
Administration/Finance	15.5	15.5	15.7	15.7	15.7
Public Works/Water[1]	31.0	30.5	30.5	30.7	30.7
Recreation and Parks[2]	18.6	18.6	18.6	19.1	19.1
Police[3]	55.1	54.1	53.6	53.6	53.6
Fire[4]	25.4	26.4	26.4	26.4	26.4
Health	8.5	8.5	8.5	8.5	8.5
Community Development[5]	8.9	8.9	8.9	8.9	8.9
Economic Development & Planning[6]	4.0	4.0	4.0	4.0	4.1
Downtown	3.0	3.0	3.0	3.0	3.0
TOTALS	**170**	**169.5**	**169.2**	**169.9**	**170**

* Does not include seasonal positions.

[1] In Fiscal 2011/2012 the Water Department decreased from 3 part-time to 1 full-time position. Fiscal 2013/2014 slight increase in part-time hours due to monthly meter readings and payment processing beginning in August 2013.

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

[3] The Fiscal 2011/2012 decrease in staff for the Police Department reflects a position vacated by a retiring officer that was not filled. Fiscal 2012/2013 includes the restructuring of a full-time facility maintenance worker to part-time and the community service officer full-time position went to 2 part-time positions.

[4] The Fiscal 2012 increase in staff is provided for by a SAFER Grant. The 2012 levy increase reflected the continued cost of this new position after the grant expired.

[5] Fiscal 2014/2015 includes part-time support for Housing Authority.

[6] The Fiscal 2014/2015 slight increase is due to a shift from a contractual to part-time employee.

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

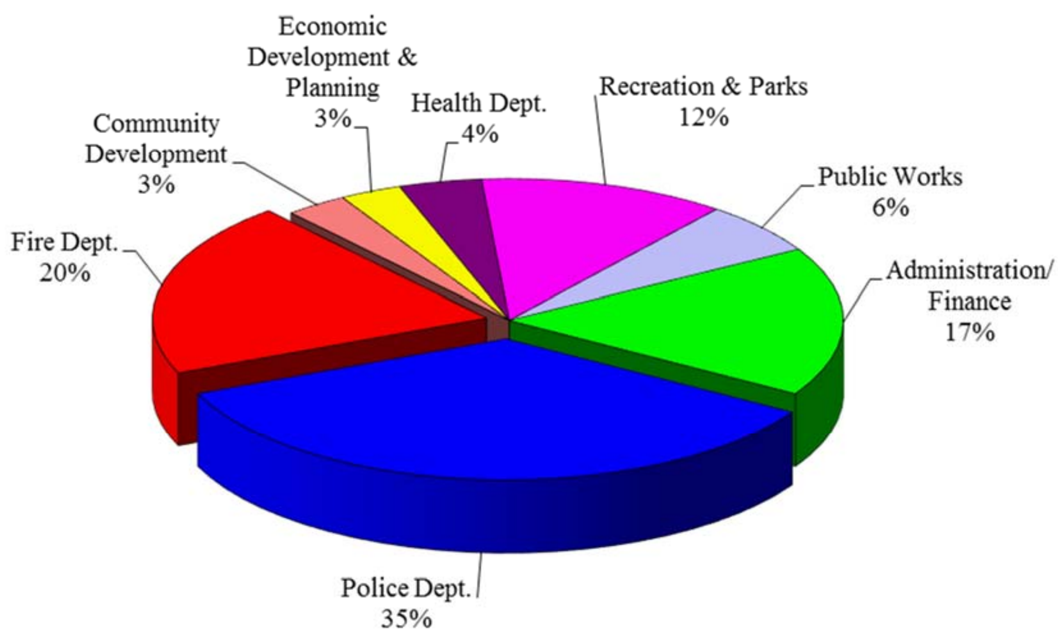
The summary sheets that introduce the budget detail for each department or cost center contain five columns. The first column is labeled Fiscal Year 2012/2013 Actual. This reflects the amount actually spent in Fiscal Year 2012/2013 in each of the listed categories: personnel, insurance, employee support, etc. The second column is Fiscal Year 2013/2014 Budget. This column reflects the amount budgeted to be spent in each of the listed categories in Fiscal Year 2013/2014. The third column is Fiscal Year 2013/2014

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 2014/2015 Proposed. This column is the proposed budget presented to the Board for its consideration for Fiscal Year 2014/2015. 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 2013/2014 Budget to Fiscal Year 2014/2015 Budget. In reviewing this column, it is also important to take note of the Fiscal Year 2013/2014 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 2013/2014, but believes it will actually spend $12,000 that number will show up in the Fiscal Year 2013/2014 Estimate column. It would explain why the department decided to budget $13,000 in Fiscal Year 2014/2015.

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 **3-58.**

Following is an overview of department budgeted highlights. The following graph shows how the General Fund expenditures are allocated. As you can see, public safety (Police and Fire) constitute 55% of the General Fund Budget.

Village of Park Forest
General Fund Operating Expenditures
FY 14/15 Proposed



Administration:

The Administration Department combines the sub-departments of the Manager's Office, Personnel, Public Relations, Risk Management, Board of Trustees, Boards and Commissions, Legal Services, Information Technology and Finance. The Administration Department has the primary responsibility for implementation of the Board's goals (see page 1-4). Engagement of Park Forest citizens, a stated Board goal for 2013/2014, has been successful over the past few fiscal years. This endeavor will continue to evolve in 2014/2015 as the Village transitions to a brand new Village web site design that began in mid-2013/2014. The Village regularly experiences nearly 60,000 hits per month at its website. This is critical in civic outreach as Park Forest receives less coverage by the local print media. All electronic media stats are detailed on pages 3-26 and 3-27 of the Administration Budget. Other regular public outreach items include the electronically distributed Village Manager's Report, Discover Magazine, the resident newsletter, and a robust inventory of public education video accessible on the Village website and YouTube. The Village Manager's Report and Discover Magazine will be analyzed accordingly as communications streams in 2014/2015 as the Village explores the benefits of civic outreach through the recently evolved monthly water billing approach. This new approach has water bills in envelopes (as opposed to a previous post card approach) which allows 2 or 3 pages of informational inserts each month to engage Park Forest residents in all that is taking place in the community.

The Village continually strives to be a model of governmental transparency. In 2014/2015, enhanced transparency will continue by adhering to state statutes related to full disclosure of employee salaries, benefits, etc. Many of these new mandates have been a staple of the Village budgets for more than a decade. Park Forest's transparency efforts now include Board Meetings that are televised live on cable access channels and on the Village web site. Additionally, listings of all municipal invoices paid are posted on the web site each week in addition to current and archived budgets, audits and strategic planning documents. All of these efforts strive to educate the public on where Village resources are being expended.

Liability and workers' compensation coverage rates through the Intergovernmental Risk Management Association (IRMA) are noted in Administration but encompass the entire organization. In 2012 the Village transitioned into an insurance coverage arrangement wherein the deductible is $100,000. While this transition has saved substantial costs on the insurance premium, dollars have been set aside to build up a reserve for potential claims exposure. Additional reserve building and reduced premium payments will continue in 2014/2015 with savings also being used for upgraded software to serve the financial, human resources and other functions of Village operations.

Another large Village expense each year is health insurance for employees. The cost of health insurance benefits is one of the single largest municipal expenses each fiscal year. It is an expense that must be critically analyzed and fiscally managed. Keeping down health insurance premiums by even 5% can control Village expenses by $75,000. Health insurance premium rates in 2014/2015 are expected to increase by 7.4%. A recent history of health plan premium increases is depicted in the following table:

Health Plan Year	Premium Increase
July 1, 2007	2.66%
July 1, 2008	12.52%
July 1, 2009	3.1%
July 1, 2010	6.2%
July 1, 2011	5.6%
July 1, 2012	1.93% − 2.07%
July 1, 2013	6.32% – 7.16%
July 1, 2014 est.	7.4%

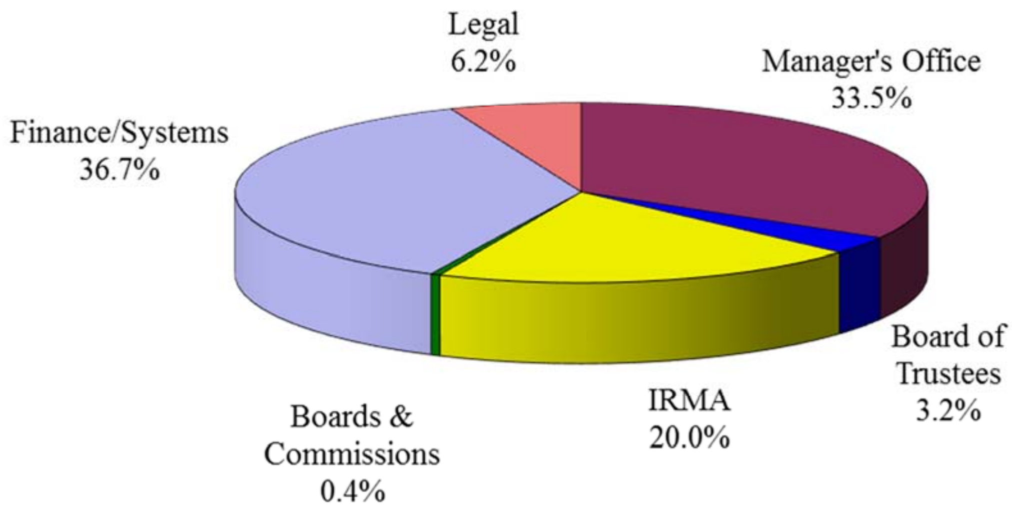
It is important to note that changes in health insurance costs from year to year can vary from the premium increase percentage related to employee plan changes (single coverage to family coverage, new employees, etc.) which might take place over the course of the fiscal year. There is additional uncertainty on what the nationalized healthcare initiative might mean for Village health insurance costs. Dental premiums for 2014/2015 are not expected to increase due to a 3 year cost containment agreement with the insurance provider. An employee Health and Wellness Taskforce, spearheaded by the Director of Personnel and Assistant Finance Director, will continue its efforts to enhance employee wellness in 2014/2015 with such items as wellness expos, information sharing sessions on costs associated with insurance benefits and a fifth year of the HealthMiles pedometer program. The health and well-being benefits of this Task Force for the employees are many but there are benefits to the Village as well.

In 2014/2015, the Village Manager (Vice-Chair), Police Chief (Board Member) and Deputy Village Manager/Finance Director (Treasurer) will serve in SouthCom Executive Board capacities in the Village’s participation and oversight of this joint emergency dispatch agency. This pooling of resources with neighboring Villages of Matteson, Olympia Fields and Richton Park keeps down dispatching costs while availing emergency response technologies which could not be provided solely at Park Forest’s expense.

The "legal services" sub-department is shown as a line item on the summary sheet. This sub-department includes the costs of the Village Prosecutor, Village Attorney and a Personnel Attorney. The costs associated with this line item can be hard to predict and may result in a budget overage. This is especially true as relates to the Village’s pursuit of dilapidated housing and the enforcement of the Village’s code of ordinances, especially the Crime Free Housing Ordinance. In 2014/2015 the Village will continue to pursue legal actions against several tax delinquent properties. In late 2013/2014, a decision was finally rendered on a federal lawsuit that was filed in Fiscal Year 2009/2010. The Village fought a claim of discrimination in enforcement of its code of ordinances. The court proceedings rendered a jury verdict that found substantially on the part of the Village. As of printing this document, Village coverage for court-awarded damages is being reviewed by the Village’s insurance carrier.

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 14/15 Proposed



Finance is included as a sub-department within Administration. The Finance Department budget includes a software upgrade for Finance and Human Resources/ Timekeeping. Finance will coordinate the inclusion of the Budget and Certified Annual Financial Report for public review and use on the Village web site at www.villageofparkforest.com. For 2014/2015, the Finance Department will continue with internal auditing procedures. The Finance Department implemented a program that allows residents to pay for Village water bills on-line at the Village web site. A graphic summary of activity is included in the department overview. Information Technology (IT) falls under the responsibility of the Finance Department. The IT staff will continue the process toward a virtualized desktop/server environment for the Village. In 2008/2009 and 2012/2013 the Finance Department analyzed the outstanding debt and made recommendations for new debt issuance and refinancing that saved the Village significant interest and expedited debt payments. In 2009/2010 a laddered CD portfolio was established to increase interest revenue. In 2014/2015, the Finance Department will work with all Village Departments to enhance efficiencies and cost containment and work towards implementation of a village-wide software implementation.

Police:

The Police Department strives to form partnerships with residents and organizations to address community issues. Youth outreach programming such as the Police Athletic and Activity Center (PAAC) has been successful since the early-1990's. PAAC will continue in 2014/2015 as will youth services projects such as Safe Halloween and a school bicycle awards program. The **B.I.C.Y.C.L.E.** Program allowed police personnel to monthly visit every grammar school in Park Forest across the last three school years while engaging more than 3,500 students, teachers and administrators in each of those years. Additionally, vehicle/narcotics seizure funds were used in 2013/2014 to fund a collaborative after school program at Dining on the Green. This program partnered with Recreation and Parks Staff, the Park Forest Youth Commission and the Park Forest Library staff and will continue in 2014/2015.

A Crime Free Housing Ordinance was implemented in March 2008. Lack of compliance by landlords can lead to fines of up to $1,500 per day. More than 700 landlords are currently licensed in the program relating to approximately 1,431 properties. In 2013, the Village initiated eviction against 31 properties, with 18 having moved and 13 still pending. Fifty notifications, written post cards, of criminal activity to landlords were also made in 2013. From the start of the Crime Free Housing Program, a steady decline in calls for police service was observed from 2009 - 2011. In 2012, the calls spiked upward 10% and while overall crime stats were down in 2012, major increases were seen in crimes such as burglary and burglary to vehicle which are directly attributable to a down economy. In 2013 a zero-tolerance policy was implemented by the Police Chief as it relates to residential burglaries. Any such actions emanating from a rental property will result in the tenants being pursued for removal.

To further address the spike in this criminal activity, the Village adopted a parental responsibility ordinance in 2012/2013. This initiative aims to hold parents/guardians accountable for the actions of minors who habitually act in ways which break the law and negatively impact the quality of life in the community. Through those efforts, and others, such as the Problem Oriented Policing program (POP) there was a dramatic drop in the Burglary rate for 2013/2014 as well as a drop in the amount of calls. The Police Department will continue to administer the Crime Free Housing and Parental Responsibility Ordinances in 2014/2015.

The 2014/2015 Police Department Budget includes a professional services expense to cover 85% of the Village's costs as part of the Village's membership in South Com. The remaining costs for the Village's membership in this joint public safety dispatching agency are in the Fire Department's budget.

Since 2006, the Police Department has worked to incrementally modernize and rehab its police station. Much of this work has been done with proceeds resulting from a Police Officer assigned directly to a DEA drug task force. This assignment has been very beneficial for Park Forest over the past several years with drug seizure forfeits, assets and proceeds coming to the Village totaling several hundred thousands of dollars. In 2013/2014, the Police Department renovated the Investigations Division area replacing outdated equipment with new computers, new desks and updated flooring, ceilings, electric, lighting and storage areas.

In 2014/2015, the Police Department Vehicle Services Fund will include the purchase of three replacement squad cars and the equipment needed to outfit them.

Fire:

The Park Forest Fire Department remains an Insurance Services Office class 4 rated fire department; one of 262 agencies classified as a 4 (1 being best; 10 being no fire protection), with only 207 agencies classified as a 3 or lower in the State of Illinois out of 2,399 fire agencies/districts. Fire Department responses in calendar year 2013 increased by 3% compared to 2013; from 3069 responses to 3159 responses. 75.5% of all responses were EMS-related (2386) and 24.5% were fire/service call related (773).

The Department oversees various fire safety/safety measures across the Village including commercial inspections, emergency evacuation drills, training sessions with the local schools, and ‘after-action’ discussions within senior citizen living residences to explain what may have occurred with a fire incident. In 2013, more than 120 programs with almost 4,000 participants received outreach contact within these various fire safety and public education programs. The fire department also supports a number of special teams throughout the region by supplying equipment and staffing. These teams include Hazardous Materials, Technical Rescue, Fire Investigation and Water Rescue. Each of these is a regional team of varying size and scope that will respond in Park Forest if the need arises.

As with most departments, the majority of the fire department’s budget is for personnel related expenses; personnel who support emergency and non-emergency response, fire prevention, public education and disaster preparedness. These expenditures support both career and Paid-On-Call responders and support staff. This includes 25 sworn career personnel (3-Administration; 22-Shift Operations), 1.4 Administrative support positions and 24 Paid-On-Call or part-time positions.

The fire department’s budget includes a professional services expense to cover 15% of the Village’s costs as part of the Village’s membership in SouthCom. This agency provides joint fire dispatching services to the Villages of Park Forest, Richton Park and Matteson and police dispatch services for the Villages of Park Forest, Richton Park and Matteson and Olympia Fields. The remaining 85% of the Village’s share in SouthCom is allocated to the Police Department. The Fire Chief represents the fire department on the SouthCom operating committee and in matters pertaining to fire dispatching.

The Fire Department will receive a number of capital purchase items in 2014/2015, these include replacement personal protective equipment, portable radio upgrades and repairs to the department’s fire training site.

Health:

In 2013/2014, Medicare reimbursement funding for services provided continued spiraling downward. In the 2013 calendar year, the Department recorded 9,837 client contacts. This figure is down compared to previous years of 2011 (10,579), 2010 (10,686) and 2009 (12,303). More than 80% of these contacts were with Park Forest residents, with the rest the contacts living in nearly 70 different communities across northeast Illinois and northwest Indiana.

Service provision benchmarks by the Department in calendar year 2013 included home health visits (1,684), patient baths (1,104), immunizations (1,010), school physicals (112) and senior citizen living facility visits (1,462). As a protector of food handling health and safety for the community, the Health Department also coordinated 207 food safety inspections in 2013. These figures and the downward trend in Medicare revenues seem to point to a need for the Health Department to assess and consider altering its mission in serving the community. Of particular concern is the general fund support of Health Department operations has grown from $135,313 in Fiscal 2002 to $464,388 in Fiscal 2012 and to a proposed $674,388 in 2014/2015.

While the financial trends were less than positive, the Health Department staff took two steps in positive directions in 2013/2014. First was with negotiating an increase in the nursing services agreement with Rich Township. Second was successful completion of an audit by the Illinois Department of Public Health for a Home Services License that will allow for the Park Forest Health Department to become a non-skilled home care service partner with the State. It is hoped that these endeavors, combined with increased marketing and visibility efforts, will enhance Health Department revenues in 2014/2015.

The Department is involved in co-managing the Park Forest Farmers' Market. The administrative functions include vendor's application approval, finance tracking, space assignment, problem solving, and "marketing the market." These activities begin each January and continue through the season until the end of October. 2014 marks the 41st year of the Market. Related to the Park Forest Sustainability Plan and equity issues, several vendors now accept electronic bank transactions (EBT) transactions with LINK cards, SNAP and credit/debit cards, etc.

Recreation and Parks:

Continuing the restructuring that began in the 2012/2013 fiscal year, there have been two new positions and a position reclassification within Recreation & Parks. The first position, Recreation Manager, is to oversee the development of recreation programming and was filled by promotion. The second, Building Maintenance Coordinator comes as the long time Crew Chief retired and was also filled by promotion. This position is charged with managing the mechanical maintenance of Village buildings and facilities. The position reclassification is from Cultural Arts Supervisor to Cultural Arts Manager with added responsibilities to develop a year-round cultural arts program for all groups, ages and interest levels within the Village of Park Forest.

The Park Forest Railfan Park opened in July with national exposure from "Let's Talk Trains", a web-based radio talk show. The site sees regular visits from rail enthusiasts eager to watch the long freight trains curling up over or down under itself. This site is a rarity and becoming a well-known and worthy travel destination.

Like just about every community in Illinois, if not the entire Midwest, Park Forest has carried out efforts over the past six years to address the infestation of the Emerald Ash Borer (EAB) beetles in the Ash Tree population. Staff has identified 240 ash trees that still need removal. The crisis is passing and the borer is moving on to other ash tree populations. However, chemical treatment of ash trees in the conservation zone will need to continue for at least the next six years. This year 28 trees were treated. After this, annual monitoring will continue to ascertain the presence of the Emerald Ash Borer. As a certified Tree City USA community, the Village has a wonderful amenity in its mature tree stock. Unfortunately, the EAB has impacted this amenity with more than 700 Ash Trees removed since 2009/2010 with more than another 130 being treated chemically to slow or prevent infestations in selected Ash Trees. Due to fiscal constraints, routine maintenance tree pruning has been brought to a halt as the extensive removal work continues. 2014/2015 will also see the continuation of Village efforts to plant trees to replace the hundreds of lost Ash Trees. A grant helped spur modest tree plantings in 2010/2011 and other funding sources will be pursued in 2014/2015.

Since the low point of 2009 there have been significant improvements in both attendance and revenue for the Park Forest Aqua Center with 2012 showing a 22% increase in revenues from membership and daily fee sales over 2009. However, 2013 did not show as much improvement. Though better than 2009, this past season showed a decrease in both pass sales and revenue compared to 2012. The picture is considerably brighter though, when the 2013 season is considered in the overall context of the last decade. With 2,200 pass sales, 2013 had the 4th highest number of pass sales since 2005 and aside from 2012, 2006 and 2005, more than any other preceding year going back to 1991. The tangible impact though, was in total daily visits and daily fee sales. Daily attendance was down about 60% over 2012 and daily fee revenue down about 30%. As has been observed in the past, attendance and pass sales are closely tied to the weather and last season proved to be no exception. The Park Forest Aqua Center was open for 75 days in 2013. Daily reports show that there were 29 days that attendance was low or the pool closed early due to weather and there was a total of 27 days with attendance of less than 350. Average daily attendance for both June and July was about 650 while the normal average daily attendance for these two months is 1,000 or more. For the 2014 Swim Season, the Park Forest Aqua Center will expand on the new marketing approach begun in 2012. Member appreciation events, family nights, special events during the day and other marketing techniques will continue to be employed as the Village endeavors to build future generations of Aqua Center users.

The Village's park space and leisure venues incrementally evolve to meet the needs of the community. To this end, some facilities installed in decades gone by are now under-utilized. To adjust, parks get overhauled with new uses such as skate parks, basketball courts, etc. In recent years, a neighborhood park revitalization project took place at Illinois School Park and upgrades were made at the Park Forest Aqua Center and Central Park while a Discovery Center and outdoor classroom settings have been built around Central Park Wetlands. 2014/2015 begins a concerted five year plan to modernize the park system. Capital purchases and enhancements will include a Natural Playscape design for Somonauk Park and resurfacing of the Central Park parking lot. Some under-utilized parks will be decommissioned altogether and left with just open space to be potentially used in a different recreational manner by future users. Other capital projects for Recreation and Parks in 2014/2015 include a new pickup truck for the vehicle fleet, HVAC replacements at Freedom Hall and Village Hall as well as interior space upgrades to the Village Hall.

Just as recreational space needs evolve over time, so do programming offerings. Implemented offerings such as youth basketball, classroom settings at the Central Park Wetlands, Campapalooza youth camp and others are increasing attendance figures each year since recent implementation.

Freedom Hall, under the Recreation and Parks Department, has long been a leader as a municipally-run cultural arts facility as other venues in the region have been developed over the past decade. Even with major capital improvements over the past few fiscal years, Freedom Hall still faces increasing competition for rentals, ticket sales and sponsorships. Attendance figures have trended down for children's programming, remained static for the Main Series and have been very robust for the Matinee Series. In 2014/2015 Staff will continue to assess the viability of all three series.

Finally, Capital Projects includes funding related to long term design of the Village Green now that the open space for this area has been increased as a result of demolishing the former Marshall Fields. In 2013 Recreation & Parks applied for an OSLAD Grant from IDNR to help fund this project. This grant was denied and Staff is looking at other means to complete the Village Green Expansion Project.

Public Works:

The Village constructed a new water treatment plant in 2005 to serve the potable drinking water needs of the community. Since then the Village has won multiple statewide taste tests for the quality of its drinking water. The latest recognition came in the fall of 2013 for Best Tasting Water in South Suburbs. While the quality of the water produced has been award-winning, the delivery system needs to be addressed. A total of 133 water main breaks occurred in 2013 with the breaks being repaired quickly to limit customer service interruption. To address the aged and failing delivery system, two water main replacement projects have recently been completed. In mid-2012/2013, the Village took action to increase water rates. This will allow the water fund to build reserves for debt service to allow for two, $2,000,000 dollar additional water main replacement projects, the first of which is anticipated for 2014/2015. The Village is planning to submit an application for an IEPA Low Interest Loan to complete this project. DPW also plans to complete a water main lining pilot project along Sangamon St. This project is a rehab method/project that is expected to decrease construction site disturbance activities thus providing cost savings.

In 2013/2014 major roadway work continued to evolve. Public Works oversaw completion of major improvements on Orchard Drive from Main Street to Lincoln Highway. Resurfacing work for Indianwood Boulevard (Sauk Trail to Western Avenue), Lakewood Boulevard (Orchard Drive to Sauk Trail) and Blackhawk Drive (Sauk Trail to Monee Road) was completed. Grant funding was instrumental in all three projects, with outside funding covering 70% of the Orchard Drive and Blackhawk Drive projects and 80% of the Indianwood and Lakewood projects.

Another grant-funded project was for 80% of costs associated with replacing a bridge over Thorn Creek on the south end of the community. This project will be finalized in 2014/2015. Additionally, the Village will resurface North Street in 2014/2015 with 90%

grant funding. Finally, design for a scenic beautification project along Route 30/Lincoln Highway, from Indiana Street east to the corporate limits and for Bicycle Pavement Markings (Sharrows) along newly paved roads will begin during 2014.

In late 2012/2013, a sewer replacement project began with a Federal USEPA grant of $485,000. Combined local matching funds will total the project cost at $881,818. The first Phase of this work was completed in 2013/2014, the second Phase will be completed in 2014/2015. Beginning in 2014/2015 storm sewer maintenance will be expended out of the Sewer Fund. Replacement of a corrugated metal pipe in the west drainage way is planned. Also in 2014/2015, a new salt dome is planned to be completed to enhance roadway salt storage capacity at the Public Works Yard, a wash station for Public Works equipment will be constructed in conjunction with a Special Handling Material Disposal Station to comply with IEPA requirements which classify material removed from storm sewer catch basins as hazardous.

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

Vehicle purchases planned in 2014/2015 will include one F-150 pickup truck used by Water Plant Staff for various daily operations.

In the Commuter Parking Fund, the commuter parking lot #2 gained many improvements over the course of 2011/2012 and into 2012/2013 including a new stairway/access ramp, new commuter drop-off/Kiss & Ride configuration, new LED street lighting, parking lot resurfacing and striping, a train observation platform, bike lockers for cyclists and new commuter payment boxes. The vast majority of these improvements were funded by Canadian National as a result of a land sale agreement with this company. In 2012/2013, the 211th Street Metra Station platform was overhauled. As part of this work, the commuter parking lot was shut down for a period of months. This parking lot closure combined with a downturned economy has led to reduced parking lot revenues. Staff proposes to increase rates to $1.25 per day, still below local average. Last year one month of free parking was offered for Customer Appreciation and Lot Promotion in August at both lots. Staff noticed a very small increase in usage. A similar effort may be attempted in 2014/2015.

<u>Economic Development & Planning:</u>

The Economic Development and Planning Department has spearheaded the Village's efforts for commercial and residential development and redevelopment. This work includes identifying problem properties throughout the Village for demolition. Various grant funding sources were used to demolish thirty four homes since 2011. This now represents a total of 54 dilapidated and vacant houses being demolished between 2009 and December 2013. In other housing revitalization work, the Village's collaboration with Habitat for Humanity Chicago South Suburbs has now resulted in the purchase of 24 foreclosed, vacant homes over the past three fiscal years. As of late 2013/2014, 19 homes had been rehabilitated and 15 of them were sold to new homeowners. All of this work by Habitat was carried out courtesy of Neighborhood Stabilization Program (NSP) grant and CDBG-IKE State Disaster Recovery funding. A grant from the State of Illinois has allowed Park Forest to partner with the Village of Richton Park to purchase and rehabilitate a total of 8 houses across both communities. As of late 2013/2014, all eight homes have been rehabilitated and two in each community have been sold. Another grant from the Illinois Housing Development Authority is funding the purchase and rehabilitation of up to 25 more vacant, foreclosed homes.

In early 2014, the Village was successful in its No Cash Bid request to Cook County to obtain the right to acquire eight tax delinquent residential properties. The Village will also seek to acquire an additional nine tax delinquent residential properties directly through the Cook County Treasurer's Office. These acquisitions further the Village's goals of residential infill and redevelopment.

The efforts of housing demolition and/or rehabilitation will continue in 2014/2015, although because of the Village's partnership with the South Suburban Land Bank and Development Authority, much of this work may be carried out by the Land Bank instead of the Village. The Land Bank is the recipient of a $1.5 million grant from the Illinois Attorney General's National Foreclosure Settlement Fund, which will also take a more active role in these activities. Park Forest has long been an active member of the Chicago Southland Housing and Community Development Collaborative, which partners with 21 other communities in the south suburbs. Partnerships with both the Land Bank and the Housing Collaborative avails the Village to enhanced opportunities for grant funds as highlighted above and economies of scale with regard to maintaining, marketing and sales of properties.

Economic Development and Planning Staff is coordinating a shared booth at a national retail convention in late 2013/2014 that will include the Villages of Calumet Park, South Holland, Richton Park, University Park, Olympia Fields, and Monee. "Select Chicago Southland" will be used to showcase the communities. Efforts such as this resulted in the December 2013 opening of the new Dollar General store, which built a new store at 10 Main Street on property acquired from the Village.

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

The Department is working with a Chicago-based planning firm to prepare a market analysis and concept plan for future development of the Hidden Meadows property. The Village is part of an intergovernmental effort to examine how code enforcement can be managed across municipal boundaries. This effort is being led by the Metropolitan Mayors Caucus with funding from the Illinois Attorney General's National Foreclosure Settlement Fund. The City of Chicago Heights and the Villages of Richton Park and South Chicago Heights are also partners in this effort. Another significant planning-related effort underway by the Department is a major revision of the Village's Zoning and Subdivision Ordinances. These revisions are focused on addressing sustainability measures and ensuring that the ordinances make redevelopment and infill development easier to undertake.

The Community Relations Division Coordinator works to help fill revitalized homes by engaging the realtor community. Information sharing sessions are periodically held so that realtors can be made aware of all amenities which come with home ownership in Park Forest. Additionally, public awareness is provided on various homebuyers assistance programs offered for Park Forest. Additionally, the Community Relations Coordinator has held two home tours to promote houses rehabilitated through the programs described above, as well as the Illinois Building Blocks homebuyer's assistance initiative.

Community Relations also coordinates new resident engagement sessions, which now occur four times a year. Additional resident engagement efforts include a wine and chocolate tasting event, partnering with the Police Department on Safe Halloween, Open Mic/Karaoke and a Park Forest Idols program. The Community Relations Coordinator also partners with the Commission on Human Relations, the Park Forest Ambassadors and local churches on such endeavors as Black History Month Programming, Good Neighbor Day, financial planning, and ice cream socials among others. Similar programming is funded for 2014/2015. A semi-annual Community Calendar helps promote public awareness of all events taking place in the community.

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.

In 2013/2014, Capital Projects included funding for public information signs along Sauk Trail, on the Canadian National rail line overpass of Orchard Drive, a parking lot capacity sign for a commuter parking lot and informational kiosks for both Village-owned commuter lots. The overpass signs will be purchased/installed in late 2013/2014 while the parking lot capacity sign will transition into the 2014/2015 Capital Projects Fund with a redirected use of a commercial development sign potentially to be installed along Western Avenue.

Capital Projects includes funding related to long term design of the Village Green now that the open space for this area has been increased as a result of demolishing the former Marshall Fields. These monies will be deployed in a piecemeal approach of developing a new Village Green or will be used as matching funds for any grant opportunities which might arise.

Sound mitigation funding in the Capital projects fund for 2014/2015 totals more than $860,000, $516,000 of which relates to mitigation projects east of Western Avenue along the CN rail tracks while another $344,890 is allocated for impacted properties west of Western Avenue. The sound mitigation program is in place through the end of the 2015 calendar year and may be extended. To date, $155,108 in sound mitigation funding has been disbursed to impacted residences since 2011 with a resulting overall property value increase of nearly $205,000.

The Park Forest Sustainability Plan was established in May 2012 as a comprehensive guide of operations for years to come. The Plan has 14 chapters and more than 90 implementation benchmarks. In 2013/2014, the Capital Projects Fund carried out sustainable projects such as community gardens, purchase of recycling bins for Village facilities and special events, served as matching funds for lighting/utility management grant projects at various Village facilities and, finally, public outreach meetings/educational pieces aimed at greening the habits of Park Forest residents. Continued grant matching and public education/outreach projects are included in the 2014/2015 Capital Projects fund. Additionally, funds are included for the installation of an electric vehicle charging station for the parking lot of Village Hall. Finally, in 2013/2014, Park Forest was selected to participate in the national STAR Communities program (**S**ustainability **T**ools for **A**ssessing and **R**ating Communities). This data collection endeavor tracks the overall sustainability of participating communities. STAR rating data collection will continue into 2014/2015 as the Village seeks the highest certification level possible.

A transfer to the Capital Projects Fund of $10,000 is proposed for a public art project.

Community Development:

Community Development is a key component of the Village's Troubled Building and Property Task Force. This group identifies and comprehensively addresses problem properties, owners and occupants. While the Police Department addressed criminal incidents, Community Development pursues code compliance and registry of vacant properties. In 2013, 386 vacant properties were registered. This represents a compliance rate estimated at 80%.

In 2013, 22 properties were identified as severely deteriorating with 17 units ultimately demolished via Village funds or grant resources. Dating back to 2007, 173 such properties have pursued in civil court for code compliance. A total of 62 properties were ultimately pursued to demolition. This work has helped remove blight and attractive nuisance houses in the community but it has come with a severe economic burden to the Village in maintenance, demolition and legal fees plus the loss of property tax paying dwelling units.

In a downturned economy and housing market, Community Development Staff struggle to keep up with code enforcement issues related code violations. However, some signs of economic recovery and reinvestment are being seen. In 2013/2014, a substantial rehab project began in the middle of the Village where more than 400 units have undergone an extensive facelift. Estimated private investment in these properties was expected to be in excess of $8,000,000 and it appears that the amount of funding has, in fact, been expended. The residency figures have upturned as a result in this area where occupancy levels which were as low as 25% of capacity is now 100% occupied.

In 2013/2014, Village Staff built upon its reputation for successful pursuit of outside funding sources over the past several years. An itemized list of grant successes (demolition, infrastructure, etc.) is noted on page 10-3 of the Community Development Department Budget.

The Director of Community Development is the Staff Liaison to the Park Forest Cable Communications Commission. As such, the Community Development Department worked in tandem with the Village Information Technology Administrator and the Park Forest Cable Commission in 2013/2014 with ongoing upgrades to technology in the Village Hall Board Room (cameras, microphones, projectors, recording equipment, etc.). Additionally, portable cameras and computer editing software have been purchased and provided to the public to use in encouraging more programming of a community interest. Moving into 2014/2015, local origination will continue to evolve as the Commission explores opportunities for a Studio.

The Community Development Department continues to oversee a $1,022,200 noise abatement program resulting from a 2010/2011 settlement package with Canadian National (CN) Rail Company. This mitigation reimbursement program is for those Park Forest residences in close proximity to the CN rail tracks. Since the inception of the distance-based tier program in January 2011, 58 properties pursued reimbursements totaling more than $155,109. Total community investment from this incentive program is more than $205,000. In 2013 the Board of Trustees expanded the program to include a Phase 2. The expansion, set at $522,200 for properties along the CN rail tracks east of Western Avenue, has seen one property take advantage with a reimbursement of $3,100 for a community investment of $3,800. The noise mitigation programs will be administered through December 31, 2015.

The Community Development Department oversees the revenues and expenses for the Housing Choice Voucher Program through the Park Forest Housing Authority. The Housing Authority is another integral partner of the Troubled Building and Property Task Force as it works to correct tenant problems that may be a part of the Housing Choice Voucher Program. The Housing Choice Voucher Program is projected to administer more than $6,000,000 in housing assistance payments and administrative fees in 2014/2015. Housing Assistance payments are received directly from HUD and various other Housing Authorities and paid directly to landlords participating in the Housing Choice Voucher Program. The Park Forest Housing Authority currently administers 148 of its own Housing Choice Vouchers and handles 406 portable vouchers. Over the past two fiscal years, funding reserves for the Voucher Program have continued to decline as the HUD dollars received are lessened related to portable vouchers. The parent organization for portable vouchers keeps a substantial portion of the distributed HUD administrative fee while the Park Forest Housing Authority has the burden of full administration. In 2012/2013, matters were worsened when notice came from HUD stating that administrative support was going to be decreased due to federal fiscal constraints. In 2013/2014 the situation only continues to be more stressful.

Retirement:

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

The Police and Fire pension funds are administered by Boards whose composition and powers are regulated by State statute. The levels of these funds are established by actuarial studies done by the State and locally. Both of these funds contain adequate balances with the Fund Balance for the Police Pension Fund anticipated to be $19,351,718 and the Fire Pension Fund anticipated to be $11,034,732 for 2014/2015. Currently, the Police Pension Fund is at 53.9% of future benefit funding level and the Fire Pension Fund is at 50.8%. These two percentages are consistent with actuarial study recommendations and are considered financially sound. To improve funding levels the Village Board added an additional $40,000 to both the Police and Fire actuarial recommendation.

Even though GASB 34 requires FICA and IMRF to be contained within the various Departments of the General Fund, the Village levies separately for FICA and IMRF. For that reason, the Pension Fund section of the Budget contains an analysis for these two retirement expenditures. FICA is projected to have a year-end reserve General Fund balance of $134,066. IMRF is projected to have a year-end reserve General Fund balance of $94,878. The IMRF funding rate for 2014 is 12.8% with an estimated decrease to 12.4% for 2015.

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

Bond Retirement:

In order to understand more clearly the Bond Retirement Fund, bond retirement schedules are included in the section of the Budget labeled “Bond Retirement.” The schedules show debt service through 2035. The section also includes a page entitled “History and Analysis of Debt Service.” It tracks the history of the financing and refinancing of the Village’s bonds.

In 2001 the Village refinanced its 1994A TIF Bonds and issued new debt to fund the construction of a new Fire Station. Prior to that, the Series 1999 debt allowed for construction of Main Street in the DownTown. The 1999 Series was refinanced in 2013 with the dissolution of the SSMMA Bond Pool. This debt is fully funded by TIF increment.

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

In Fiscal 2009 the Village restructured the 1997A and 1997B debt and a portion of the 2001 debt. This restructuring will save the Village $243,231 in interest payments and pay off a large portion of TIF debt sooner. Favorable interest rates continued and the Village was able to refund the 2001 Series in 2012 saving an additional $730,800 in interest. The increase in 2013 includes $4,557,947 for a 1.25% IEPA loan for water and sewer infrastructure improvements. Revenue to pay debt service has been identified in those funds. The total General Obligation Debt for 2014 is estimated to be $23,852,033.

Page 23-2 shows the annual debt service related to the General Fund as well as the enterprise funds over a three-year period. In Fiscal Year 2014/2015, debt service will be $2,769,377. In the tax levy adopted in December 2013, $940,844 of the annual debt service was abated. As the TIF continues to thrive additional tax levy dollars can be abated.

Page 23-3 shows the Village's debt service requirement through 2033. This excludes the new debt service for the water infrastructure improvements. This debt service is yet to be determined. Page 23-1 shows a breakdown of the debt. It can be seen that $14,489,432, or 61%, relates to the Water Fund and 25% of the total debt is TIF-related. **This speaks to the investment in the Village's water infrastructure and the importance of completing the DownTown so that it can generate incremental revenues and repay its own debt.**

It is also possible to see, on the debt schedules contained on page 23-3, that annual debt service requirements are fairly consistent through Fiscal Year 2020 when the DownTown TIF expires. Again, it is useful to cross-reference the debt schedules included at the back of the Bond Retirement section of the budget. It is also useful to cross reference the TIF debt as it is explained in the TIF Fund. The Village's debt is addressed further in the section on Long-Range Debt Management, later in the Overview.

TIF:

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

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

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

Starting on page 24-5 of the section of the Budget entitled "TIF" traces the history of the EAV of the Downtown TIF since 1997. The 2012 EAV for the Downtown TIF was $7,144,206. This $3,546,073 increase over the 1997 Base EAV allowed the Village to abate $850,000 of TIF debt service in 2013.

On December 12, 2005, the Village Board adopted the Tax Increment Development Plan and Redevelopment Project for the Norwood Square Redevelopment Project Area. This established the Village's second TIF. The frozen base EAV for the Norwood TIF is $469,344. A developer was sought and Nassimi Realty Corporation purchased Norwood in March 2008. Unfortunately economic conditions prevented Nassimi from developing Norwood and the Village reacquired the property in 2012. Also in 2012, thanks to a grant, the buildings were demolished. The 2012 EAV is $7,677,740, a distorted number and does not reflect that the Village owns the Norwood site.

There is one final point that must be made in regard to the TIF funds. As was noted in the Transmittal Letter and repeated in the DownTown section of the budget, the Village has invested $6,418,535 of its funds, through June 30, 2013, in DownTown. Net incremental taxes in the amount of $581,764 represent a 9% return on investment. For that reason, it is essential to continue to move forward with the redevelopment of DownTown. Norwood will continue to be a challenge until a developer who follows through on promises is identified.

Library:

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

<u>BUDGET POLICIES - FISCAL:</u>

<u>Rationale</u>:

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

- A reduced level of housing values and an increase in vacant and foreclosed homes reflecting lower real estate transfer tax and increased housing maintenance costs.
- A recovery in State-wide unemployment and associated increase in income tax.
- A stagnant commercial tax base, with few sales tax producing entities.
- Reduced utility tax revenues also associated with the commercial base and vacant housing.
- The Village's purchase of and conversion of DownTown Park Forest. The DownTown is in a TIF District. In the first few years of the TIF, no increment was generated and the TIF debt was a burden on the taxpayers. Starting in Fiscal 2002, over $200,000 in Tax Increment was generated by the TIF District. For tax levy year 2003, the Village was able to abate $325,000 in TIF debt service. For tax levy year 2004 and 2005, the abatement increased to $350,000. In 2006 through 2008, the Village abated $450,000. For 2009 the abatement increased to $500,000. In 2010 the abatement increased to $650,000 and further increased to $750,000 in 2011. The 2012 tax abatement for TIF debt service was $800,000 and $850,000 in 2013. Incremental taxes relieve the TIF debt service burden on taxpayers. Increasing increment provides further relief.
- In 2008 and again in 2012, the Village took advantage of lower interest rates and favorable financial position to restructure some Village debt. The Village's favorable financial position with adequate reserve balances improved its bond rating from Baa2 to A3. This restructuring will save the Village over $930,000 in interest and pay off a portion of the TIF debt sooner. In addition, the improved bond rating encourages economic development as noted in the IMAP study.
- The Village's aging infrastructure and plans to address that infrastructure. Construction of a new fire facility was completed in 2005. Build out of the Health Department space in the lower level of Village Hall occurred in 2007. Construction of the new $15.6 million water plant was completed in Fiscal 2008. A $2.2 million dollar water main replacement project was funded in Fiscal 2007 along with a $1.2 million dollar water tower in the Autumn Ridge area. In Fiscal 2011 three projects were funded through IEPA low interest loans with construction of $3,299,546 of water main replacement and $1,311,756 for an excess flow treatment facility and sanitary sewer rehabilitation. In

Fiscal 2013 reconstruction of Orchard and resurfacing of Lakewood, Indianwood and Blackhawk streets occurred. These projects coupled with the Thorn Creek Bridge and the Lincoln Highway landscape enhancement totaled $13,943,334 with $9,657,184 coming from grant funds and of the $4,286,150 of Village grant match, $2,450,000 from CN proceeds, leaving $1,836,150 of net Village costs or roughly 13% of the total projects. For Fiscal 2014 and 2015 grant funds of $533,837 have been approved for a $667,296 Lincoln Highway Landscape Enhancement Project. In addition, $252,000 has been approved for North Street resurfacing. Additionally an $881,818 sanitary sewer project with 55% grant funding is in progress.

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

The Fiscal Policies included in the 2014/2015 Budget are designed to address, not necessarily to solve, these trends, and challenges.

Fiscal Policies:

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

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

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

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

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

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

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

3. Department Heads will maintain a total overall increase of 2% over the 2013/2014 level of expenditures for those items that involve controllable costs. This does not include pensions, health insurance, or IRMA. Nor does it include salary increases.

4. The 2014/2015 Budget will provide for salary steps. It will also provide for a 2.25% annual salary increase for all Village employees.

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

6. Potential areas for budget savings for the Fiscal Year ending 2013/2014 will be identified. Fiscal savings identified in the 2013/2014 Budget will not be permitted to "carry over" into the 2014/2015 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.

   (a) The Actuarial Assumptions for the Police and Fire Pension Funds are as follows:

   - A 6.75% interest rate assumption
   - Entry Age Normal
   - Target 100% Amortization
   - Salary increases of 5.5%
   - 30-year amortization period (28 years remaining)
   - Inflation at 3%
   - The RP 2000 Mortality Table is used

   (b) Both the Police and Fire Pension Funds have adopted Investment Policies. These policies allow for an asset allocation consistent with State Statutes of 55% in allowable equities and 45% 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 that purpose.

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

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

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

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

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

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

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

A new refuse contract began January 1, 2014 and expires December 31, 2023. A review of the contract will occur in year six with rates determined by CPI.

Calendar Year	Monthly Refuse Rate
2014	19.85
2015	20.52
2016	21.21
2017	21.92
2018	22.66

The Village Board approved sewer rate increases in 2006. Sewer rates had not been increased since 1997. The Village began following Inflow and Infiltration reduction requirements of Thorn Creek Basin Sanitary District, in conjunction with the Illinois and US EPA. In July 2013 Thorn Creek Basin Sanitary District eliminated the District's I & I limits ordinance. It is the Village's intent to reduce I & I and continue to maintain and replace aging sewer infrastructure as needed. Rates will be reviewed annually. Sewer rates for the current budget year are as follows:

Fiscal Year	Rate per 1,000 gallons
2014	2.86 (Same as Fiscal 2011 through 2014)

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

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

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

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

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

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

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

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

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

LONG-RANGE DEBT MANAGEMENT:

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

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

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

Prior to the 2.5% IEPA loan for the water plant, the largest recent impact on the Village's debt occurred during Fiscal Year 1997/1998, with the refinancing of the TIF debt. Debt service in Fiscal Year 1997/1998 was $1,924,413. With the refinancing of the TIF debt, debt service dropped to $871,930 in Fiscal Year 1998/1999. Debt service for Fiscal Year 2014/2015 will be $2,769,377 and includes debt service for the new IEPA funded water and sewer reconstruction projects. Of this amount $516,981 was levied in December 2013.

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

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

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

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

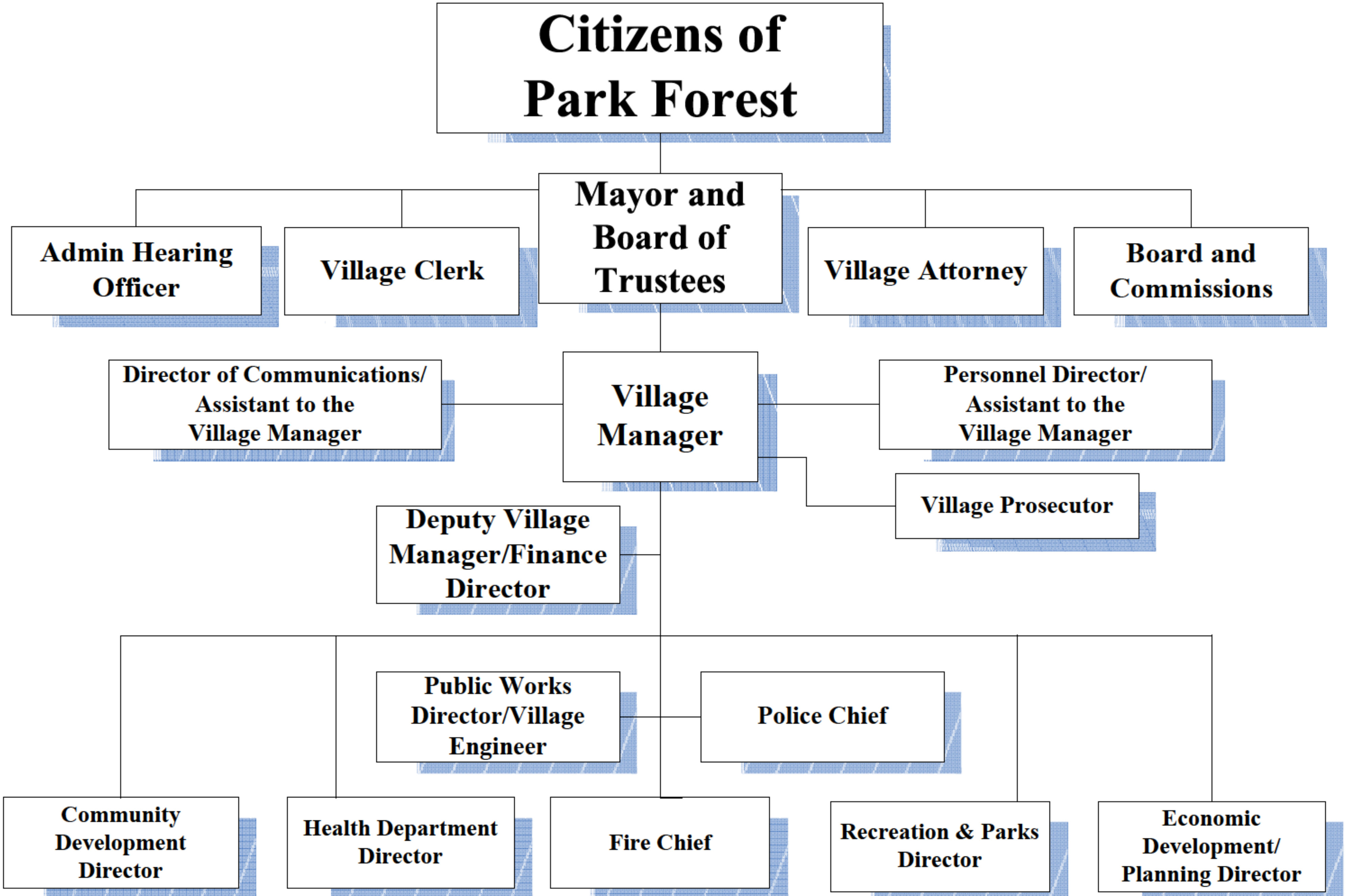
For the tax levy adopted December 2013, $940,844 of debt service payments were abated or removed from the tax levy. Continued development of the Downtown will allow for increased abatement of the TIF Debt. The Village will attempt to remain frugal with its long-term debt, continuing to repay a portion on an annual basis and fund operations with current revenues and fund balance surpluses.

For Fiscal Year 2015, $7,278,179 worth of capital expenditures will be made. Because of grant funds and or accumulated fund balances only $2 million will be borrowed through a 1.25% IEPA loan. Whenever possible the Village has saved for major capital expenditures such as vehicles, including high ticket fire engines, and water main, sewer line, and roadway repairs and replacement.

VILLAGE OF PARK FOREST
2014/2015 BUDGET
SCHEDULE

July 9 & 30, August 20, October 23, 2013	Neighborhood Meetings
October 12	Strategic Planning/Financial Update/Pending Issues
October 22, November 20, 23	Village Board Strategic Planning/Goal Setting with Consultant/Consolidated Studies Report Summary
November 25	2013 Tax Levy Adopted
January 8, 2014	Submit Capital Plans
January 21, 22, 23, 24	Six month review with Manager and Finance Director
February 1	Present 2012/2013 Audit to the Board
February 15	Present Capital Plan to the Board Present Six Month Reviews Review Budget Amendments Strategic Planning
February 18	Budget Worksheets and Guidelines are distributed
February 19 – March 14	Budgets are prepared by Department Heads
March 14	Budgets Due from Department Heads
March 24	Board Adopts Fiscal Policies
April 3, 4	Budget Review with Manager and Finance Director
April 30	Distribute Draft Budget to Board, Library and Place on File with Village Clerk
May 3, 7, 13, 14	Budget Review with Board
May 5	Public Introduction of Budget at Rules Meeting
May 22	Legal Notice for Public Hearing
June 2	Hold Public Hearing / Budget Review by Board at Rules Meeting
June 16	Introduce Budget (First Reading)
June 23	Discuss and Adopt Budget

Village of Park Forest Organizational Chart



Village of Park Forest
2014/2015 Budget

EXECUTIVE REPORT TO THE PUBLIC
FOR THE FINANCIAL SUMMARY

FINANCIAL STATUS - END OF FISCAL YEAR 2012/2013

For the audited fiscal year that ended June 30, 2013, which is the most current audited financial year, revenues in the General Fund increased from the 2012 level of $19,497,219 to $19,837,276, an increase of $340,057. The change in the revenue position was the result of several factors. Property tax revenues increased $755,428. Income tax increased $177,763. Utility tax decreased $343,336 reflecting a prior year $300,000 State audit adjustment. Real estate transfer tax decreased $45,385 because of a major property sale to Pangea in the prior year. Property taxes provided the majority of the revenue, followed by income tax and then utility taxes.

Operating expenditures, before transfers, in the General Fund for the same time period totaled $21,678,178. Excluding the major roadway expenditures, which include Orchard Drive, this represented a 3.5% increase over the prior year. Salaries and other expenditures related to Police and Fire including participation in SouthCom and pensions affected this increase. Actual expenditures for the year were $2,133,612 lower than budget as a result of continued cost containment measures, reduced IRMA costs, a mild winter and encumbrances.

The unassigned General Fund balance as of June 30, 2013 was $8,916,168. After use of $857,913 for the 2014/2015 Budget, other Board commitments and utilization of $715,317 to reduce the 2013 tax levy increase, this represented a 3.9 months reserve. The reserve calculation is based on a monthly expenditure level of $1,877,028. 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 2013, when a portion of the reserve was used to reduce the increase in the tax levy.

The Village Board has expressed a strong desire to operate on a pay-as-you-go basis, rather than increasing debt. Faced with commitments to redevelop the Village's Downtown, in 1999, the Board approved new Tax Increment Financing (TIF) debt of $1,640,000. This debt is now being fully paid by TIF increment. In December 2001, new debt of $3,255,973 was issued to construct a new fire station. This new debt was issued as part of a refinancing that minimized the property tax impact. In September 2005, the Village was approved for a $15,945,517 IEPA loan, to construct a new water plant, with a 2.5% interest rate. Receiving this low interest rate loan will save the Village $5,000,000 in interest costs over the twenty year life of the loan. In August 2008 the Village took advantage of favorable interest rates to restructure the 1997A, 1997B and a portion of the 2001 Bonds. This restructuring saved the Village $243,231 in interest over the life of the remaining debt as well as paid off a large portion of the TIF debt sooner. In September 2012 the Village restructured the 2001 Series bonds shortening the remaining TIF debt to coincide with the 2020 TIF ending. This restructuring will save the Village $635,200 in debt service payments. As part of this debt restructuring, the Village bond rating was upgraded two steps from BAA_2 to A_3.

In December 2010 the Village was awarded a $4,611,302 combined loan for water and sewer improvements. This 1.25% IEPA loan will be paid through designated water and sewer revenues. An additional $2,000,000 of low interest loan dollars is being pursued to fund water main replacement. The total outstanding debt balance anticipated as of June 30, 2014 is $23,852,033.

In summary, at the end of Fiscal Year 2012/2013, the Village's audit revealed a slight recovery in the economy and increase in revenues. The Village Board increased the 2013 tax levy by 1.9% to cover increasing pension costs. They approved a 0% increase in the General Corporate Levy. Reserves of $715,317 were utilized to reduce the levy increase.

The Fiscal Year 2014/2015 Budget has been planned within a cautious conservative framework. After delaying hiring of several positions, vacant positions were filled. Because of the reduced population numbers and the impact on revenues new vacancies will be evaluated and hiring will be delayed where possible. The Budget is designed to implement Board goals while holding the line on most operating expenditures. Thus, expenditures have been planned within revenue projections plus the utilization of the General Fund balance.

The Board's fiscal policies express the desirability of a three to four month reserve in the General Fund. The 2014/2015 Budget presents an ending General Fund Balance of 3.8 months expenditure reserve.

FINANCIAL PROJECTION - 2014/2015 BUDGET

The Village will face several major financial challenges and issues in Fiscal Year 2014/2015. Following is a list of the most critical. These five areas are thoroughly explained in the transmittal letter starting on Page III. In short, they are as follows:

1. Identifying and assessing core vs. non-core services utilizing the triple bottom line approach.

2. Controlling major expenditure categories and revenue enhancements.

3. Submitting documentation and making changes that would allow for Park Forest to receive the STAR Community designation.

4. Internal improvements - Upgrading technology through the installation of a comprehensive ERP Software Package (Enterprise Resource Planning) / Undertaking a salary study / Tracking and documenting a Five Year Goal Implementation Plan.

5. Village infrastructure and maintenance.

6. Continuation and Resolution of new initiatives.

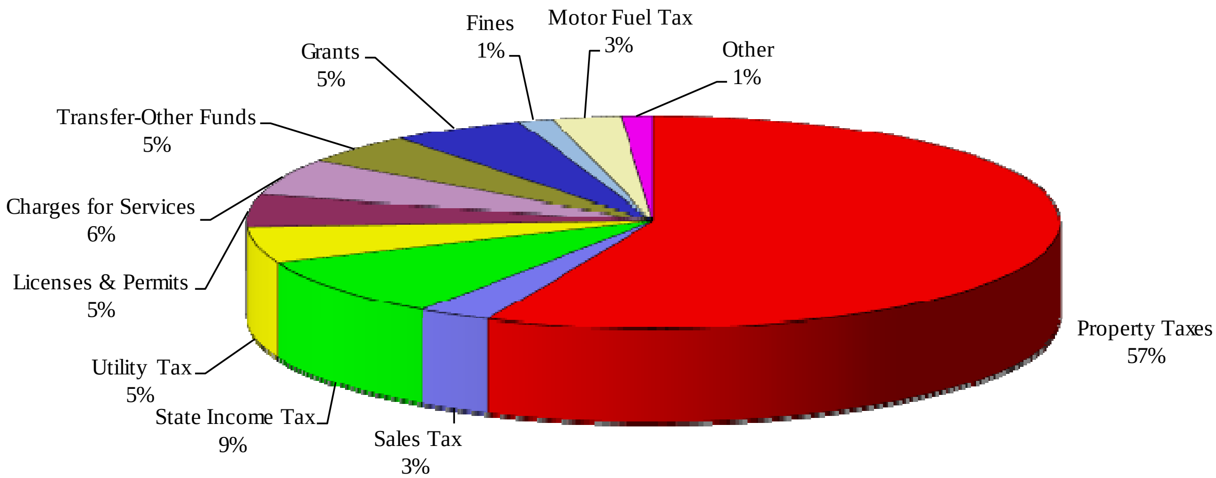
The “Financial Summary” chapter of the Budget contains revenue assumptions, graphic presentations of revenues and expenditures for all village funds, fund summary information, capital expenditures and the budget impacts of those expenditures and a summary of significant accounting policies.

Village of Park Forest
2014/2015 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 14/15 Budget

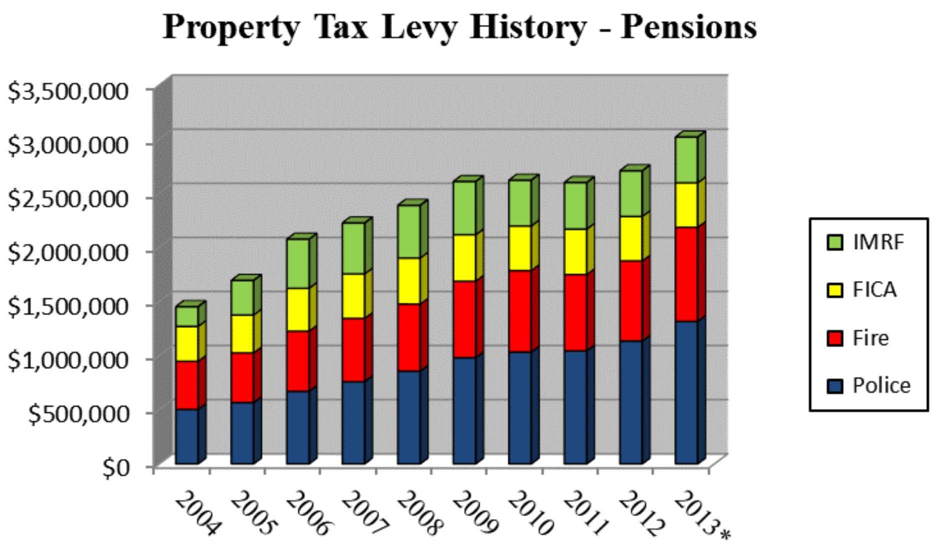


Property Taxes

Property taxes levied in December of one year fund the budget of the following year. In other words, the property taxes levied in December 2013 support the 2014/2015 Budget. Inasmuch as the property tax levy is adopted in advance of the development of the budget, property tax revenues have already been clearly determined prior to planning the budget. The total tax levy adopted in December 2013 of $13,724,448 represented an overall **1.9**% increase over the prior year's extended levy.

	2012 Levy	2013 Levy
General Corporate	$10,187,408	$10,187,408
IMRF	422,549	422,549
FICA	411,042	411,042
Police Pension	1,135,449	1,316,788
Fire Pension	739,802	869,680
Bonds	576,037	516,981
	$13,472,287	**$13,724,448**
Tax Levy Increase	1.9%	

The General Corporate levy stayed the same as the 2012 extended levy. The IMRF and FICA levies also maintained the same level. The restricted fund balances were sufficient to absorb some increase. The Board approved the actuarial recommendations for the Police and Fire Pension levies plus an additional $40,000 each to improve funding levels. The Bond levy was reduced reflecting TIF increment available for debt service. For the 2009, 2010 and 2011 levy, there was no excess fund balance to offset the increase in the levy. For 2012 $550,000 of General Fund balance offset the tax levy increase, and in 2013 $715,317 offset the levy increase. Pension funding represents 22% of the overall tax levy.



**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 twenty-one years are as follows:

1993	15.1%
1994	11.4%
1995	11.7%
1996	9.8%
1997	6.7%
1998	4.8%
1999	2.9%
2000	2.9% ****
2001	2.9%
2002	2.9%
2003	2.9% *
2004	8.1% **
2005	9.3% ***
2006	2.6% ****
2007	3.3%
2008	3.0%
2009	6.0%
2010	3.1%
2011	3.4%
2012	2.7%
2013	1.9% ****

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

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

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

**** The increase in 2000, 2006 and 2013 included a 0% increase in the General Corporate Levy. The entire increase related to the pension funds.

Prior to 1996, it was not uncommon to have double digit increases. For several years since then the increase in the tax levy was held to 3% or less by utilizing General Fund Balance carryover to reduce the levy. For the 2014/2015 Budget, the 2013 levy increase allows for a 2.25% increase in salaries for all staff. The fire union contract calls for a 2.25% increase. The police union contract is currently being negotiated. Budget Guidelines allowed for a 2% increase in expenditures excluding salaries and insurance.

Another factor related to actual property tax revenue collections involves the 3% loss factor that Cook County adds to the Village's tax levy to allow for delinquent taxes. The Village has needed this additional levy in order to collect 96% of the original levy. The following chart taken from the Village's audited financial statements shows the collection level of the extended levy. The extended levy equals the original levy plus a 3% loss factor for Cook County. Cook County represents 80.8% of the Village's EAV. Therefore, the extended levy is 102.4% of the original levy. If an average of 94% of that amount is collected, that equates to a 96% collection rate on the original levy. Beginning in 2010 the first installment of taxes paid equaled 55% of the prior year taxes. This increased from 50% in prior years.

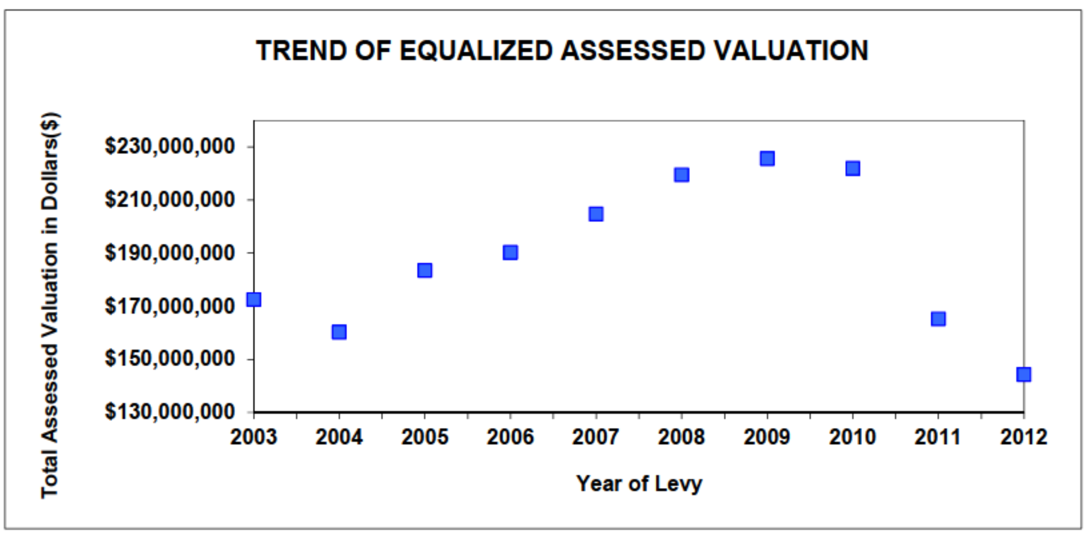
Tax Levy Year	***Total Percentage of Levy Collected***
1999	94.48%
2000	94.23%
2001	93.55%
2002	86.31%
2003	95.75%
2004	95.28%
2005	94.35%
2006	96.63%
2007	94.65%
2008	93.68%
2009	93.92%
2010	94.22%
2011	94.33%

Following is an eleven year comparison of tax rate changes. The rates reflect the combined changes in the Village's assessed valuation and increases in the tax levy.

Municipal Tax Rate Comparison

Year	***Tax Rate***	***% Change***
2001	4.3165	2%
2002	3.8530	-11%
2003	4.2640	11%
2004	5.1960	22%
2005	4.8980	-6%
2006	4.9470	1%
2007	4.8920	-1%
2008	4.9250	1%
2009	5.2110	6%
2010	5.4950	5%
2011	8.1610	49%
2012	9.6091	18%

Tax rate increases are impacted by changes in the Equalized Assessed Valuation (EAV) of the Village. As the chart below shows, values in the Village dropped 13%. The 2011 EAV was $165,169,446 and dropped to $144,211,783. This is indicative of the overall national decline in the housing market coupled with several properties now being owned by the Village and off the tax rolls.



Citizens often express their concerns about taxes to the Village. They sometimes believe that the Village is responsible for their entire tax bill. The reality is that the Village levy represents only 33% to 45% of the total bill depending on the school districts represented and the county involved. From that $2,000 amount (the average Village share), the Village provides Police, Fire, Health, Community Development, Economic Development, Public Works, Recreation and Parks and Administrative Services for its residents.

School District 163 represents the majority of the Village. The following diagram shows the tax distribution for residents within that district for 2012 taxes payable in 2013.

District 163
Tax Bill Breakdown

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

Village 33%

Cook Cty. 2%

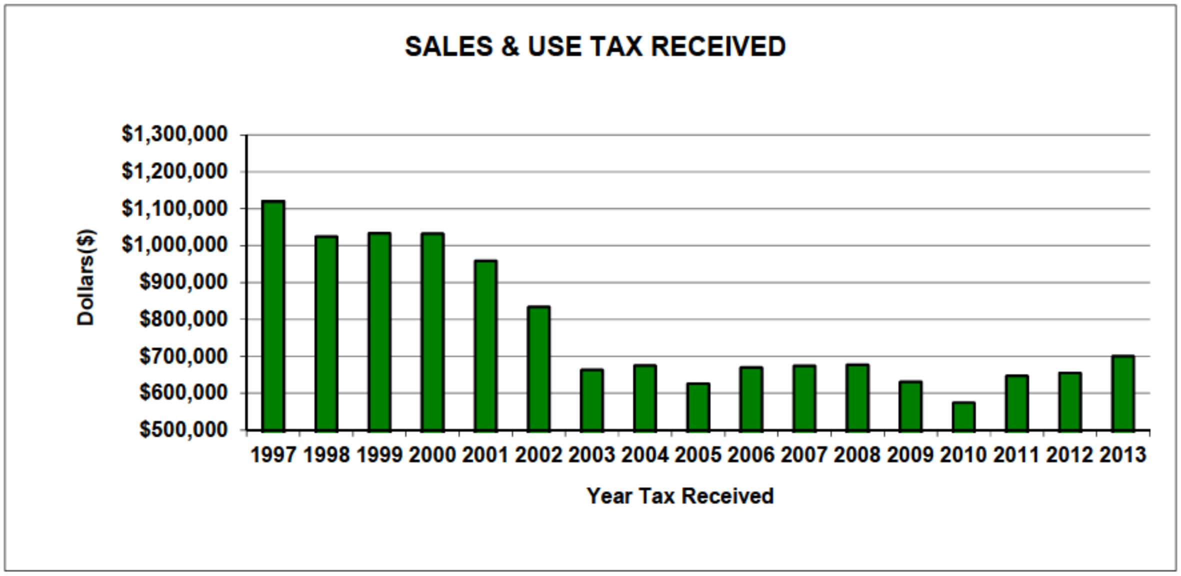
Lib. 5%

Rich Twp. & Other 2%

Sales and Use Tax

Sales Tax relates to items sold within Park Forest. Sales tax revenue for the Village over the past eleven years has been fairly flat. Over the past eighteen years, the combined loss of Sears, Aldi's, Marshall Fields, Jewel and all car dealerships has caused a $600,000 decline in annual sales tax revenues. The new businesses over that same time period include a Walgreens which opened in 1997, and an Osco Foods (now CVS) which opened in 2000. Sales taxes from the new Dollar General will be received in 2014/2015. Use tax relates to the Village's share of tax on items purchased outside the State of Illinois and used in Illinois. This tax is allocated on a per capita method. The population decline from 23,462 to 21,975 in the 2010 Census had a negative impact on this tax.

For Fiscal 2014/2015, sales tax revenue is expected to continue to be flat. Loss of the Marathon Gas station will have an impact, but will be partially offset by the new Dollar General. The Village's efforts to attract new retail businesses to the DownTown as well as future efforts in other commercial areas will be targeted to increase sales tax. Following is an eighteen year depiction of sales and use tax revenue. Sales tax now includes the Video Gaming revenue budgeted for $10,000.



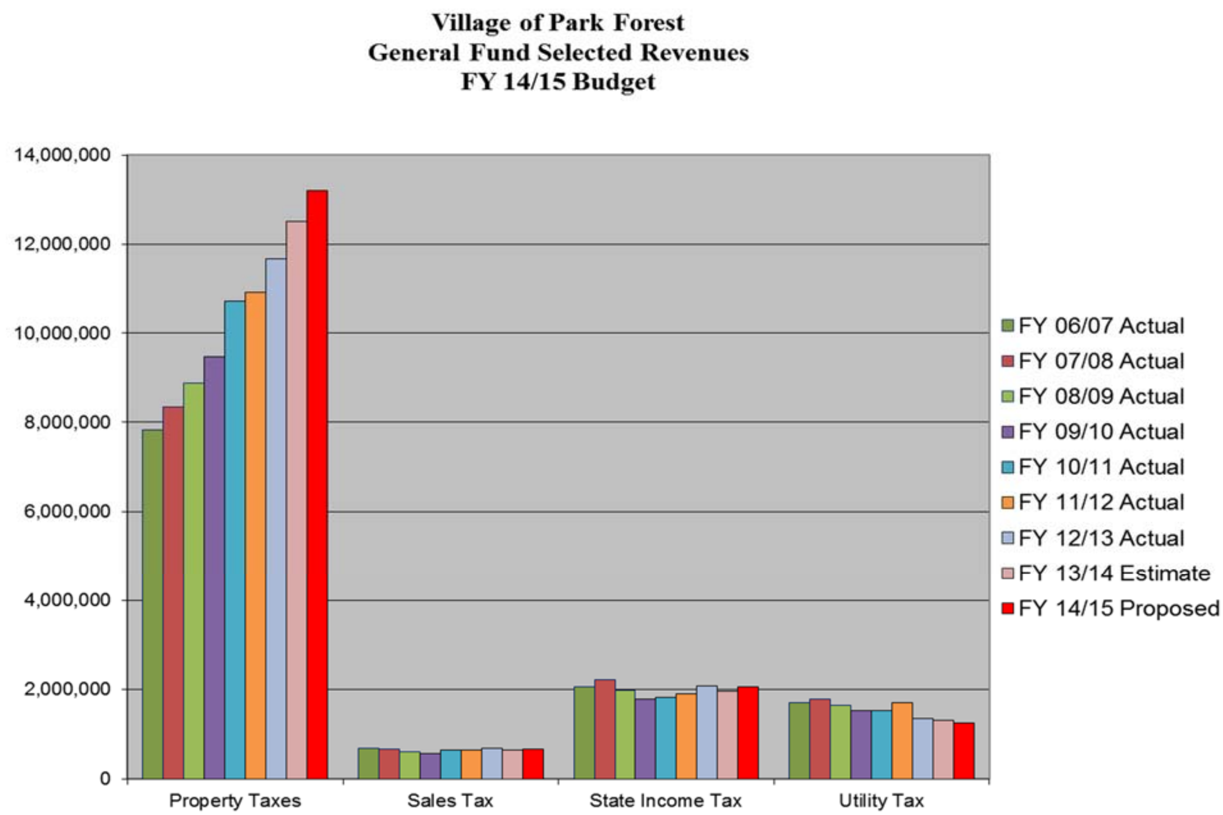
Utility Tax

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

State Income Tax

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

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



Real Estate Transfer Tax

The current Real Estate Transfer Tax rate is $5.00 per thousand dollars of sale price. During Fiscal Year 2007/2008 sub-prime mortgage problems impacted housing values and began to reduce real estate transfer tax revenues. Real estate transfer taxes dropped significantly in 2009/2010 and again in 2010/2011. In 2012 a one-time sale of a major multi-family area improved real estate transfer taxes. This revenue is expected to stay low again in 2014/2015.

Grants

Included in grant revenue is an Arts Council Grant for $3,500 for Freedom Hall programs. Also included in grant revenue is the PACE Grant for the Jolly Trolley. These grant funds will be transferred to Rich Township to provide bus service. Rich Township will also retain fare box revenue.

The total cost to provide service is as follows:

JOLLY TROLLEY

* Intergovernmental Agreement w/Rich Township	**$40,000**	
Saturday Service	**1,500**	
PACE Grant based on Ridership	**60,000**	
Fare Box Revenue	**21,500**	
		$123,000

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

ANTICIPATED GRANT REVENUE

Federal Grants	
SAFER (Staffing for Adequate Fire & Emergency Response)	
POC - 2011	15,900
BLUE Card	10,762
Office of the Fire Marshall	22,005
	48,667
DCEO ITEP General Infrastructure (Salt Dome)	150,000
PACE Grant	60,000
Arts Council Grant	3,500
Chicago Community Trust:	
Sustainability Coordinator	17,500
Total Grants:	**$279,667**

Additional MFT approved grants:

Bicycle Pavement Marking and Signage	$107,040
Indianwood	82,800
North Street	252,000
U.S. 30/Lincoln Hwy Streetscape	533,837
Total MFT Grants	**$975,677**

Transfers from Other Funds and Miscellaneous

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

Fund. Based on the conclusions reached by the in-house review, the transfers from the enterprise funds and component units to the General Fund that are planned in the 2014/2015 Budget would be:

Standard Fund Transfers	**2014/2015 Transfer**	
Water	$ 665,230	
Sewer	161,861	
Refuse	143,616	
Refuse (Municipal Buildings pickup)	(40,000)	
Municipal Parking	11,708	
Aqua Center	22,000	
Aqua Center (employee use)	(4,360)	
Tennis and Health	22,000	
Tennis and Health (employee use)	(2,000)	
Housing Authority	30,000	
Library	49,211	
TOTAL	**$1,059,266**	
Other Fund Transfers		
DEA Transfer	$ 35,000	
TOTAL		**$1,094,266**

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

Licenses

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

VEHICLE STICKER REVENUE

	Stickers Sold	Rate	Total
Base Average	**9,201**	**$50.00**	**$460,050**
Seniors and Disabled	**2,198**	**25.00**	**54,950**
			$515,000

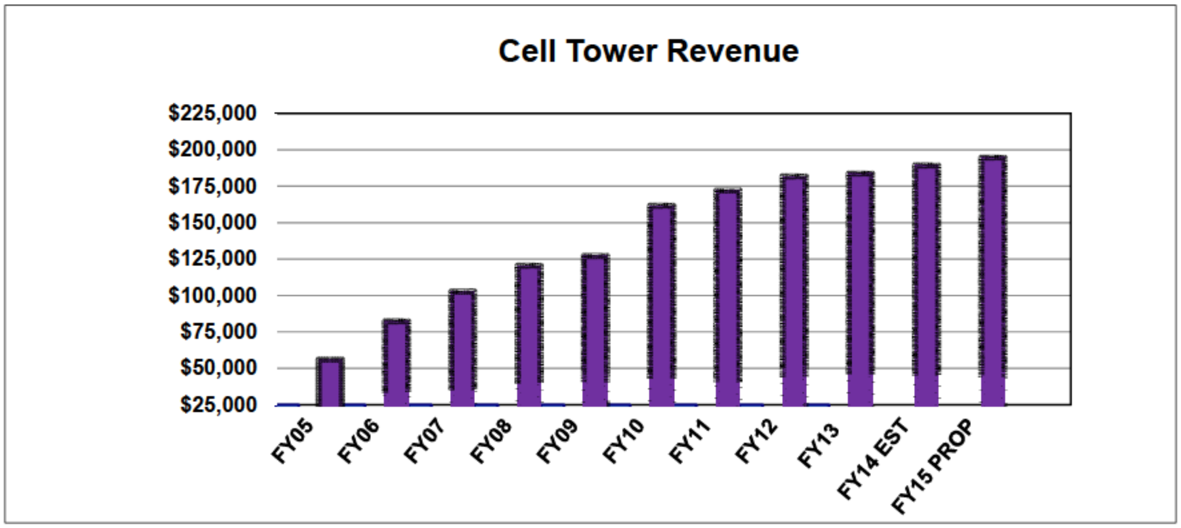
Business and liquor licenses are expected to total $46,600. The new Crime Free Housing License is expected to generate $50,000. Animal and bicycle licenses total $8,700. Elevator inspection fees are budgeted at $3,400.

Permits and Fees

Revenue from permits includes cable franchise fees at $310,000, PEG access capital fees of $15,000, building permit fees estimated at $90,000 and park permits of $12,000. The budget now includes alarm permits for $22,000 and vacant building registration fees of $90,000, and electric aggregation fees of $12,000.

Charges for Services

Water/Sewer payment in lieu of taxes has been eliminated to relieve the Water Fund. Medicare revenue for the Health Department is expected to continue to decline. Hospital transport is expected to remain constant. Property lease revenue related primarily to cell tower leases has become a reliable significant revenue source projected at $245,000 for Fiscal Year 2015.



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

Asset Sales

The Village participates in regional auctions through South Suburban Mayors and Managers. Through this process, municipalities have the opportunity to sell surplus/used equipment. Based on past experience, it is anticipated that asset sales will generate $1,000 in revenue.

Fines

The Police Department has made successful recommendations to increase eligible vehicle seizure offenses. According to ordinance 20%, or $19,000, of vehicle seizure fines will be allocated towards youth services.

Interest Earnings

Liquid interest rates have declined below 1%. To offset this decline, a laddered CD portfolio was established in 2009. The Village utilizes sweep accounts and direct deposits to maximize earnings. With the completion of Orchard Drive, the $2.4 million of CN funds reserved will be expended reducing interest earnings. Interest income is anticipated to be $20,000.

INTERPRETIVE NOTES ON CHARTS AND GRAPHS

General Fund Revenues:

The table on page 2-16 shows a three-year comparison of General Fund revenue. The "FY 14/15 Proposed" column is compared to the "FY 13/14 Budget" column to determine the "percent change." General Fund Revenues are shown to increase 5% over the prior year's budget.

General Fund Expenditures:

The General Fund expenditures on page 2-17 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 0% increase. After transfers reflects a 2% decrease. Adding MFT and Foreign Fire Insurance result in an overall 9% decrease in adjusted General Fund Expenditures due to the completion of the Orchard Drive project reflected in MFT.

General Fund Expenditures Summary FY 12/13 Actual and FY 14/15 Proposed:

The tables on page 2-18 and 2-19 show General Fund Expenditures by department and by spending category for FY 12/13 and FY 14/15. This two year comparison shows the impact of increased employee costs including salaries, health insurance and pension costs offset by a reduction in capital outlays.

General Fund Expenditures Summary FY 14/15 Proposed:

The pie chart on page 2-20 shows the General Fund expenditures by category. Salaries and benefits total 72% of General Fund expenditures.

General Fund Expenditures Trends:

The table on page 2-21 and chart on 2-22 display a ten year trend of General Fund expenditures by department.

Oversight Responsibilities by Department:

This table on page 2-23 identifies all the fund responsibilities associated with each General Fund Department. The Administration Department, which includes Personnel, Finance and I.T. has some oversight of all departments and funds.

Fund Structure

The organizational chart on page 2-24 displays fund types and the Village's funds categorized accordingly.

Revenue (All Funds):

The table on page 2-25 shows revenues for all of the Village's 19 funds (there are two TIF districts) plus the Library. The 2% increase in revenue is a result of an increase in Housing Authority activity offset by less grant funded projects and transfers.

Expenditures (All Funds):

The table on page 2-26 shows expenditures for all the Village funds. Transfers from the General Fund are identified separately and includes $300,000 in support of the Recreation and Parks Enterprise Funds in FY 14/15. Overall decreases in Expenditures (All Funds) is 2%. The Library is also noted.

Revenue (All Funds) by Source:

The pie chart on page 2-27 shows revenues by source for all funds. The largest revenue sources for the Village are charges for services at 32% and taxes at 35%. As indicated on the pie chart, taxes include property, sales, utility and real estate transfer tax. Charges for services include the General Fund charges such as health, ambulance, recreation and parks and inspection fees, as well as the recreation facilities, water and sewer billing, municipal parking and DownTown leasing.

Expenditures (All Funds):

The pie chart on page 2-27 identifies expenditures for all funds as a percent of total. The General Fund represents 47% of Village operations.

Revenue (All Funds) by Source FY 12/13 Actual and FY 14/15 Proposed:

The tables on pages 2-28 and 2-29 show a GASB 34 presentation of revenue for all Village funds.

Expenditures (All Funds) Summary FY 12/13 Actual and FY 14/15 Proposed:

The tables on pages 2-30 and 2-31 show expenditures by spending category for all funds. This two year comparison shows the increase in operating costs due to cost of living salary increases, the effect of inflation on operating costs, increasing health insurance and pension costs along with a decrease in capital outlays.

Expenditures (All Funds) Summary:

The pie chart on page 2-32 shows the breakdown by spending category of expenditures for all funds. Employee costs represent 47% of total Village expenditures.

General Fund Summary:

The table on page 2-34 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 3.8 month reserve.

General Fund – Comparative Revenue, Expenditures and Fund Balance:

The line graph on page 2-35 shows how reserves, expenditures and fund balance relate.

Fund Summary:

The tables on pages 2-36 through 2-40 show either beginning net position or fund balances along with the activity for FY 13/14 and FY 14/15 for all the Village's funds with ending net position or fund balances indicated. The line graphs on pages 2-41 and 2-42 depict 10 year trends.

Village of Park Forest
2014/2015 Budget

GENERAL FUND REVENUES

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
Property Taxes - General	10,038,411	10,687,813	10,687,813	11,020,999	3%
- Pension	1,637,018	1,818,525	1,818,525	2,186,468	20%
Road and Bridge	81,385	86,000	82,000	82,000	-5%
Sales Tax	698,131	650,000	680,035	685,000	5%
Utility Tax	1,347,796	1,350,000	1,280,000	1,260,000	-7%
State Income Tax	2,070,101	1,850,000	2,100,000	2,130,000	15%
PPRT - General and Pension	205,600	180,000	180,000	190,000	6%
Real Estate Transfer Tax	72,420	70,000	79,138	75,000	7%
Grants	370,146	165,590	227,660	279,667	69%
Transfers from Other Funds	1,035,825	1,025,677	1,025,677	1,094,266	7%
Licenses	658,542	611,400	629,400	626,500	2%
Permits and Fees	526,778	547,327	569,327	551,000	1%
Charges for Services					
Water/Sewer Pymt in lieu of taxes	22,681	0	0	0	0%
Recreation	368,537	303,374	284,707	279,500	-8%
Health	273,677	307,175	266,587	273,513	-11%
Hospital Transport	393,315	358,050	383,440	376,000	5%
Inspection Fees	83,840	90,000	62,000	95,000	6%
Property Leases	215,436	233,520	233,520	245,000	5%
Other Charges	220,566	52,260	66,766	20,500	-61%
Asset Sales	14,123	1,400	0	1,000	-29%
Fines	363,334	309,000	309,000	319,000	3%
Interest Earnings	17,896	25,000	25,000	20,000	-20%
Total Revenues	**20,715,558**	**20,722,111**	**20,990,595**	**21,810,413**	5%
Motor Fuel Tax	6,859,981	2,820,415	1,166,176	1,620,683	-43%
Foreign Fire Insurance	15,823	17,000	15,000	15,000	-12%
Combined Revenues	**27,591,362**	**23,559,526**	**22,171,771**	**23,446,096**	0%

Village of Park Forest
2014/2015 Budget

GENERAL FUND EXPENDITURES

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
Administration/Finance	3,010,690	4,207,931	4,090,331	3,725,297	-11%
Police Department	6,993,184	7,369,573	7,356,525	7,653,247	4%
Fire Department	3,732,316	3,994,182	3,985,946	4,335,960	9%
Health Department	843,171	933,782	922,355	947,901	2%
Recreation and Parks	2,386,398	2,577,007	2,530,727	2,654,490	3%
Public Works Department	3,572,716	1,581,833	1,487,128	1,372,630	-13%
Economic Development & Planning	521,755	592,628	559,334	618,785	4%
Community Development	512,985	669,035	645,335	592,255	-11%
Subtotal	**21,573,215**	**21,925,971**	**21,577,681**	**21,900,565**	**0%**
Transfer to Aqua Center	180,000	200,000	200,000	190,000	-5%
Transfer to Tennis and Health Club	115,000	100,000	100,000	110,000	10%
Transfer to DownTown	155,036	155,036	155,036	155,036	0%
Transfer to Library	10,000	10,000	10,000	10,000	0%
Transfer to Norwood TIF	404	0	0	0	0%
Transfer to Capital Projects	140,000	655,527	655,527	122,000	-81%
Total Transfers	600,440	1,120,563	1,120,563	587,036	-48%
Subtotal Expenditures	**22,173,655**	**23,046,534**	**22,698,244**	**22,487,601**	**-2%**
Motor Fuel Tax	6,770,929	3,472,865	949,882	1,749,724	-50%
Foreign Fire Insurance	16,456	17,000	14,848	13,000	-24%
Combined Expenditures	**28,961,040**	**26,536,399**	**23,662,974**	**24,250,325**	**-9%**

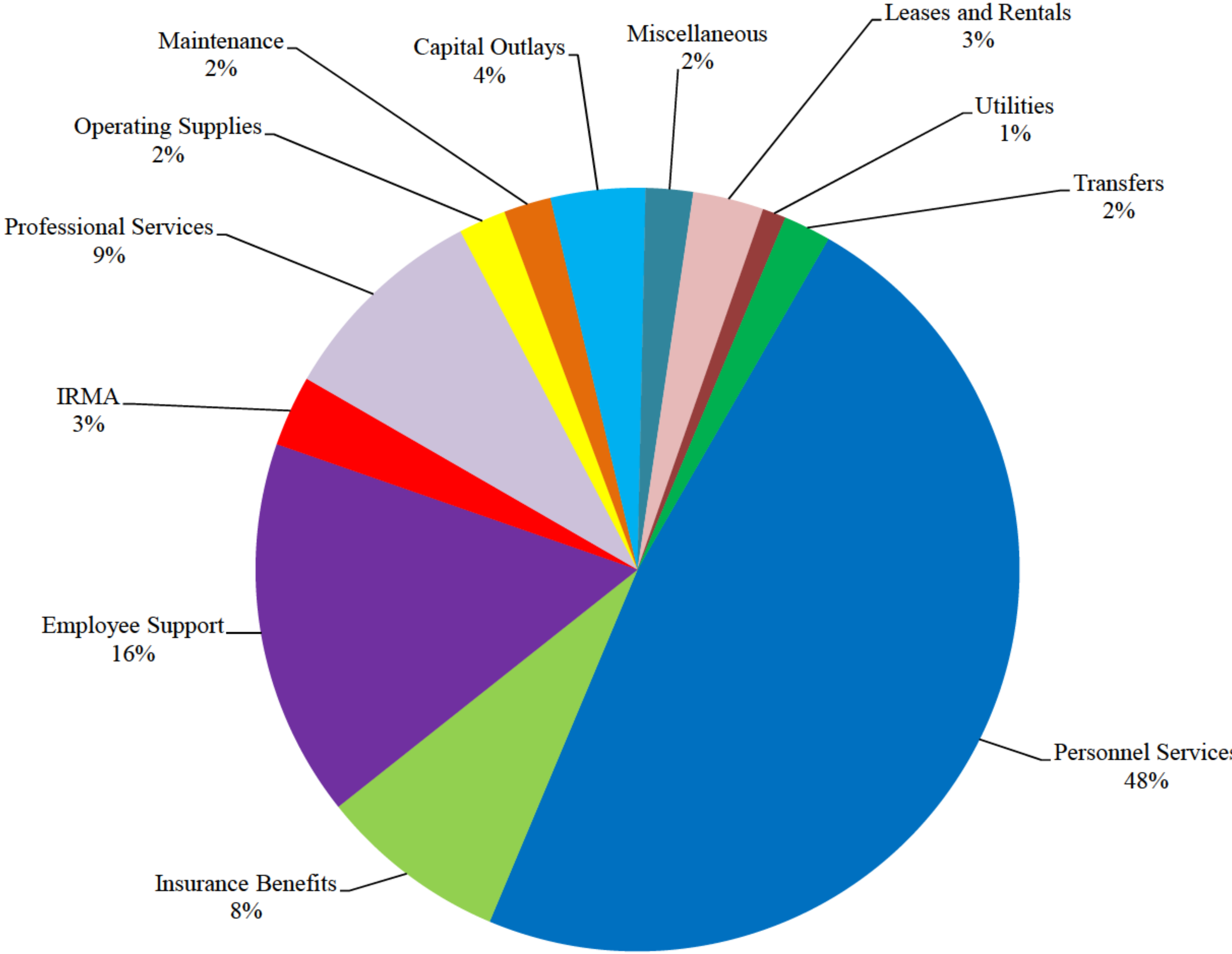
Village of Park Forest
GENERAL FUND EXPENDITURES SUMMARY
FY 12/13 Actual

	Administrative Department	Police Department	Fire Department	Health Department	Recreation & Parks Department	Public Works Department	Econ. Dev. & Planning Department	Community Development Department	TOTAL
Personnel Services									
Regular Salaries	1,029,347	3,411,849	2,019,208	489,725	844,120	331,274	295,771	291,263	8,712,557
Overtime Salaries	443	459,315	150,627	1,876	16,281	24,004	0	32,877	685,423
Temporary/Part-time Salaries	118,951	189,671	62,076	20,658	224,235	0	0	0	615,591
IRMA Workers Comp Reimb.	0	(9,369)	(2,048)	0	0	18	0	0	(11,399)
Total Personnel Services	**1,148,741**	**4,051,466**	**2,229,863**	**512,259**	**1,084,636**	**355,296**	**295,771**	**324,140**	**10,002,172**
Insurance Benefits	171,660	583,115	298,994	62,387	144,771	96,802	35,454	46,643	1,439,826
IRMA	529,341	0	0	0	0	0	0	0	529,341
Employee Support	310,876	1,178,009	749,262	114,594	208,393	74,569	80,493	71,716	2,787,912
Professional Services	162,216	548,918	90,555	82,609	256,754	404,644	25,869	4,924	1,576,489
Legal Services	162,836	0	0	0	0	0	0	0	162,836
Operating Supplies	100,983	112,328	49,255	44,950	145,205	19,896	4,438	1,770	478,825
Maintenance	83,530	24,284	18,699	2,354	202,134	68,844	0	51,007	450,852
Capital Outlays	60,140	218,147	104,916	11,502	137,174	2,410,651	1,093	2,342	2,945,965
Miscellaneous	167,220	14,876	2,767	8,406	89,858	146	76,874	0	360,147
Leases and Rentals	7,140	256,183	185,396	0	64,493	136,741	0	7,000	656,953
Utilities	106,007	5,858	2,609	4,110	52,980	5,127	1,763	3,443	181,897
Transfers to Other Funds	600,440	0	0	0	0	0	0	0	600,440
TOTAL	**3,611,130**	**6,993,184**	**3,732,316**	**843,171**	**2,386,398**	**3,572,716**	**521,755**	**512,985**	**22,173,655**

Village of Park Forest
GENERAL FUND EXPENDITURES SUMMARY
FY 14/15 Proposed

	Administrative Department	Police Department	Fire Department	Health Department	Recreation & Parks Department	Public Works Department	Econ. Dev. & Planning Department	Community Development Department	TOTAL
Personnel Services									
Regular Salaries	1,090,599	3,684,935	2,116,743	529,213	853,900	379,889	321,526	319,430	9,296,235
Overtime Salaries	1,000	375,399	230,678	2,408	16,742	49,005	640	31,510	707,382
Temporary/Part-time Salaries	131,962	241,557	107,215	27,141	246,261	0	2,983	5,000	762,119
Total Personnel Services	**1,223,561**	**4,301,891**	**2,454,636**	**558,762**	**1,116,903**	**428,894**	**325,149**	**355,940**	**10,765,736**
Insurance Benefits	184,533	729,310	370,304	78,263	200,802	108,837	44,662	73,946	1,790,657
IRMA	745,776	0	0	0	0	0	0	0	745,776
Employee Support	384,280	1,595,674	1,006,609	131,767	217,294	96,534	92,385	87,145	3,611,688
Professional Services	197,018	596,540	101,250	118,800	273,000	202,500	19,389	15,400	1,523,897
Legal Services	229,265	0	0	0	0	0	0	0	229,265
Operating Supplies	126,017	103,665	50,757	44,550	125,170	27,400	11,000	2,550	491,109
Maintenance	90,189	39,300	22,846	900	175,000	219,100	0	40,494	587,829
Capital Outlays	269,200	7,600	91,715	5,400	324,600	153,800	2,500	4,900	859,715
Miscellaneous	198,175	10,460	2,400	5,859	97,000	1,250	120,800	400	436,344
Leases and Rentals	7,283	261,307	233,243	0	65,721	125,515	0	8,480	701,549
Utilities	70,000	7,500	2,200	3,600	59,000	8,800	2,900	3,000	157,000
Transfers to Other Funds	587,036	0	0	0	0	0	0	0	587,036
TOTAL	**4,312,333**	**7,653,247**	**4,335,960**	**947,901**	**2,654,490**	**1,372,630**	**618,785**	**592,255**	**22,487,601**

Village of Park Forest
General Fund Expenditures Summary
FY 14/15 Proposed

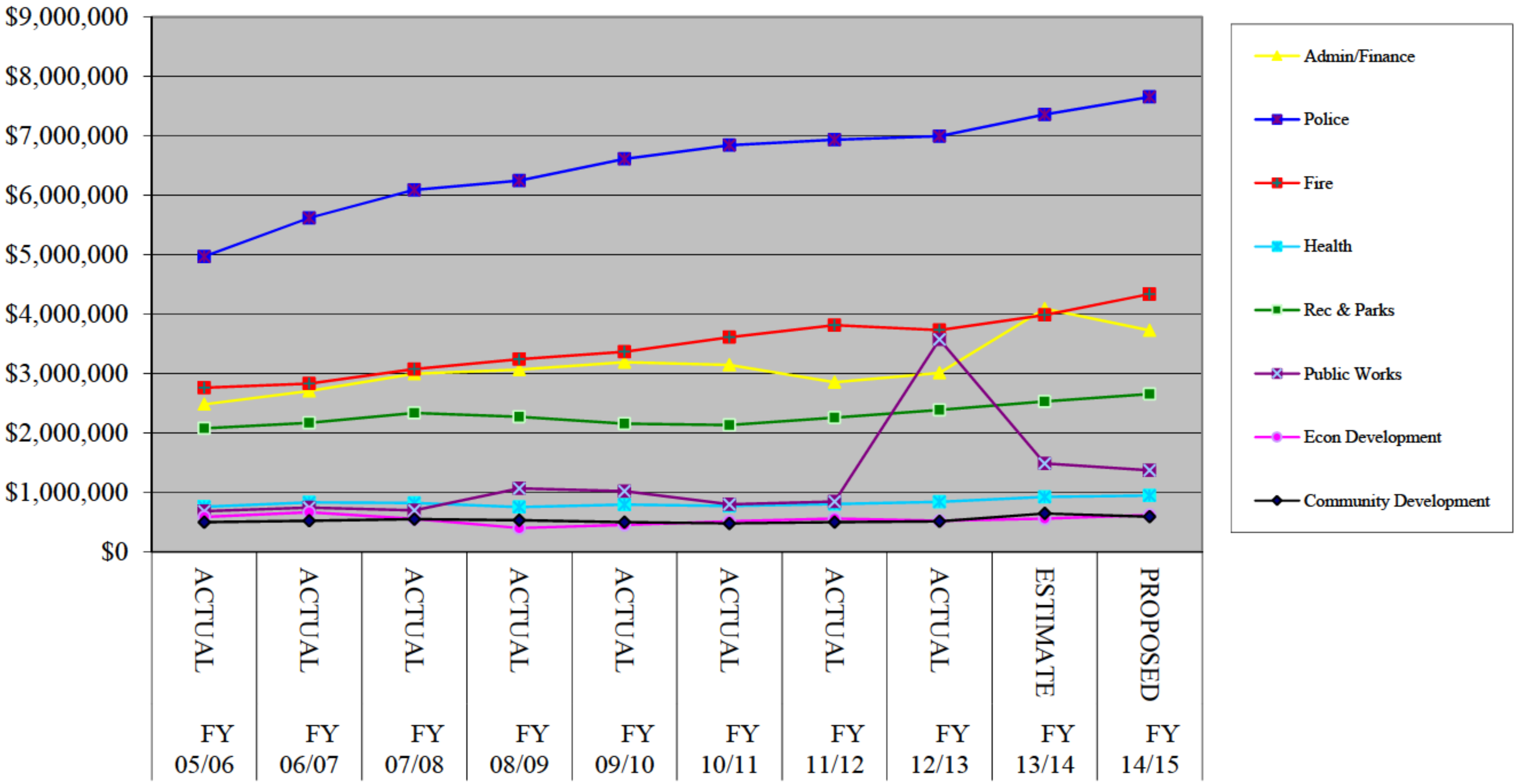


Village of Park Forest
GENERAL FUND EXPENDITURES TRENDS
FY 05/06 - FY14/15

	FY 05/06 ACTUAL	FY 06/07 ACTUAL	FY 07/08 ACTUAL	FY 08/09 ACTUAL	FY 09/10 ACTUAL	FY 10/11 ACTUAL	FY 11/12 ACTUAL	FY 12/13 ACTUAL	FY 13/14 ESTIMATE	FY 14/15 PROPOSED
Administration	$2,483,392	$2,704,137	$2,996,930	$3,064,456	$3,190,844	$3,145,973	$2,855,238	$3,010,690	$4,090,331	$3,725,297
Police	4,967,708	5,619,860	6,090,087	6,246,401	6,609,262	6,843,052	6,934,848	6,993,184	7,356,525	7,653,247
Fire	2,760,495	2,828,962	3,074,169	3,239,290	3,365,004	3,608,453	3,811,841	3,732,316	3,985,946	4,335,960
Health	755,888	833,478	823,744	753,528	793,854	770,802	804,790	843,171	922,355	947,901
Recreation & Parks	2,077,773	2,169,177	2,336,626	2,271,909	2,155,024	2,134,264	2,260,181	2,386,398	2,530,727	2,654,490
Public Works*	683,934	741,953	695,791	1,066,877	1,022,219	801,362	845,865	3,572,716	1,487,128	1,372,630
Economic Devel. & Planning	588,570	665,277	553,583	399,352	455,692	512,271	559,505	521,755	559,334	618,785
Community Development	501,094	522,608	550,550	532,869	498,020	477,276	501,039	512,985	645,335	592,255
Sub-total	**$14,818,854**	**$16,085,452**	**$17,121,480**	**$17,574,682**	**$18,089,919**	**$18,293,453**	**$18,573,307**	**$21,573,215**	**$21,577,681**	**$21,900,565**

* In Fiscal 2013, the Orchard Drive Reconstruction project was completed. CN Contributions from the 2010 settlement were utilized for the Village match for this grant funded project.

Village of Park Forest
GENERAL FUND EXPENDITURES TRENDS
FY 05/06 - FY 14/15

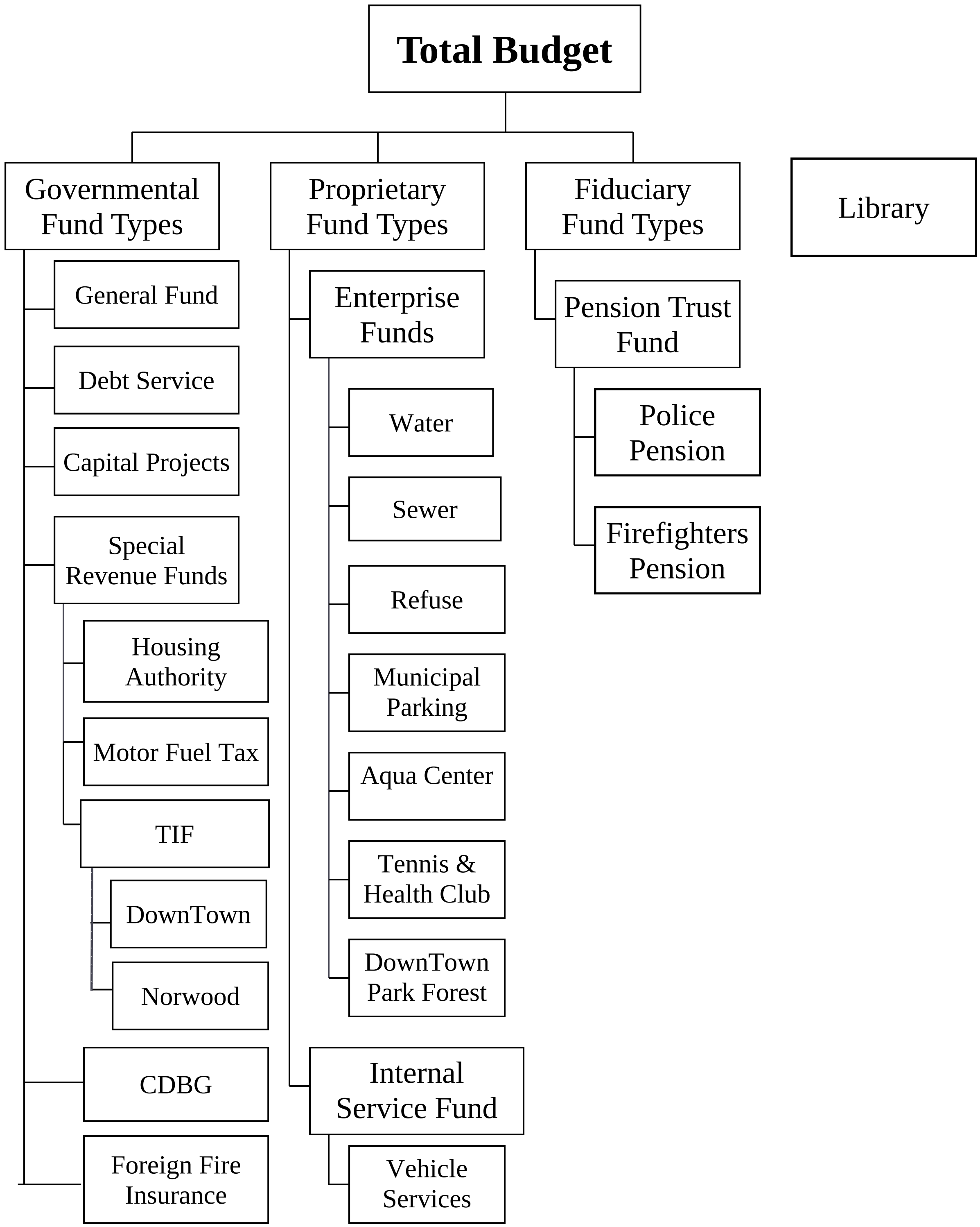


Village of Park Forest
Oversight Responsibilities by Department
2014/2015 Budget

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

Village of Park Forest
2014/2015 Budget

Fund Structure



Village of Park Forest
2014/2015 Budget

REVENUE (All Funds)

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	CHANGE
General Fund					
Operating	20,715,558	20,722,111	20,990,595	21,810,413	5%
Aqua Center	405,269	436,178	395,928	422,581	-3%
Tennis and Health Club	367,158	363,100	359,678	370,150	2%
Municipal Parking	96,313	83,367	87,297	109,120	31%
Refuse	1,259,246	1,272,897	1,259,050	1,278,351	0%
Water	5,471,080	6,533,930	6,601,493	6,969,926	7%
Sewer	1,424,571	1,845,700	1,439,035	1,805,141	-2%
DownTown	973,817	740,836	725,047	796,247	7%
Capital Projects	140,250	660,527	730,899	127,000	-81%
MFT	6,859,981	2,820,415	1,166,176	1,620,683	-43%
Housing Authority	4,826,485	5,038,376	5,357,796	6,109,124	21%
CDBG-Cook	2,055,266	117,000	118,113	0	-100%
Retirement Funds					
Police Pension	1,826,511	2,603,557	2,383,557	2,609,628	0%
Fire Pension	1,200,966	1,289,290	1,268,290	1,474,994	14%
Bond Retirement	2,900,129	216,850	216,550	223,650	3%
TIF	2,768,524	960,206	990,746	833,714	-13%
Vehicle Services	829,645	791,534	846,820	867,462	10%
Foreign Fire Insurance	15,823	17,000	15,000	15,000	-12%
Subtotal	**54,136,592**	**46,512,874**	**44,952,070**	**47,443,184**	**2%**
Library	2,110,671	2,197,546	2,107,055	2,289,003	4%
TOTAL FUNDS	**56,247,263**	**48,710,420**	**47,059,125**	**49,732,187**	**2%**

Village of Park Forest
2014/2015 Budget

EXPENDITURES (All Funds)

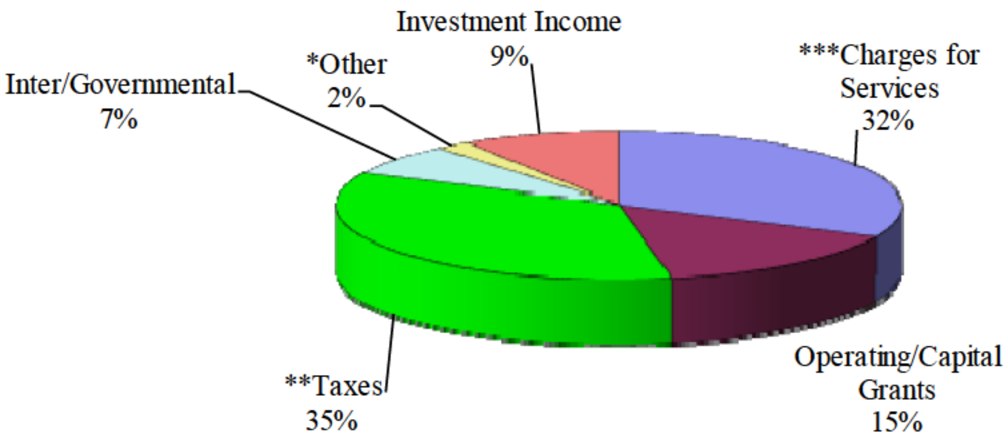
	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
General Fund	21,573,215	21,925,971	21,577,681	21,900,565	0%
Aqua Center	401,654	398,746	398,206	402,436	1%
Tennis and Health Club	337,683	389,260	353,757	368,691	-5%
Municipal Parking	197,573	224,152	198,095	182,557	-19%
Refuse	1,235,627	1,302,445	1,242,893	1,276,225	-2%
Water	4,950,010	5,734,598	5,199,257	5,890,591	3%
Sewer	690,049	1,050,075	707,354	1,305,710	24%
DownTown	971,799	1,163,405	1,160,359	1,010,293	-13%
Capital Projects	184,721	1,248,376	170,018	1,304,291	4%
MFT	6,770,929	3,472,865	949,882	1,749,724	-50%
Housing Authority	5,016,607	5,100,848	5,341,099	6,102,072	20%
CDBG-Cook	2,055,266	117,000	118,113	0	-100%
Retirement Funds					
Police Pension	1,826,192	1,916,275	2,039,073	1,966,275	3%
Fire Pension	994,131	1,036,275	1,036,275	1,065,075	3%
Bond Retirement	2,947,315	215,363	215,428	222,450	3%
TIF	2,591,846	1,487,292	1,178,148	1,396,959	-6%
Vehicle Services*	826,912	912,458	912,212	899,847	-1%
Foreign Fire Insurance	16,456	17,000	14,848	13,000	-24%
Transfers from General Fund:					
To Aqua Center	180,000	200,000	200,000	190,000	-5%
To Tennis and Health Club	115,000	100,000	100,000	110,000	10%
To DownTown	155,036	155,036	155,036	155,036	0%
To Library	10,000	10,000	10,000	10,000	0%
To Norwood TIF	404	0	0	0	0%
To Capital Projects	140,000	655,527	655,527	122,000	-81%
Total Transfers	600,440	1,120,563	1,120,563	587,036	-48%
Subtotal	**54,188,425**	**48,832,967**	**43,933,261**	**47,643,797**	**-2%**
Library	1,610,094	1,835,252	1,585,862	1,855,955	1%
TOTAL FUNDS**	**55,798,519**	**50,668,219**	**45,519,123**	**49,499,752**	**-2%**

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

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

Village of Park Forest
2014/2015 Budget

Revenues (All Fund)
FY 14/15 Proposed

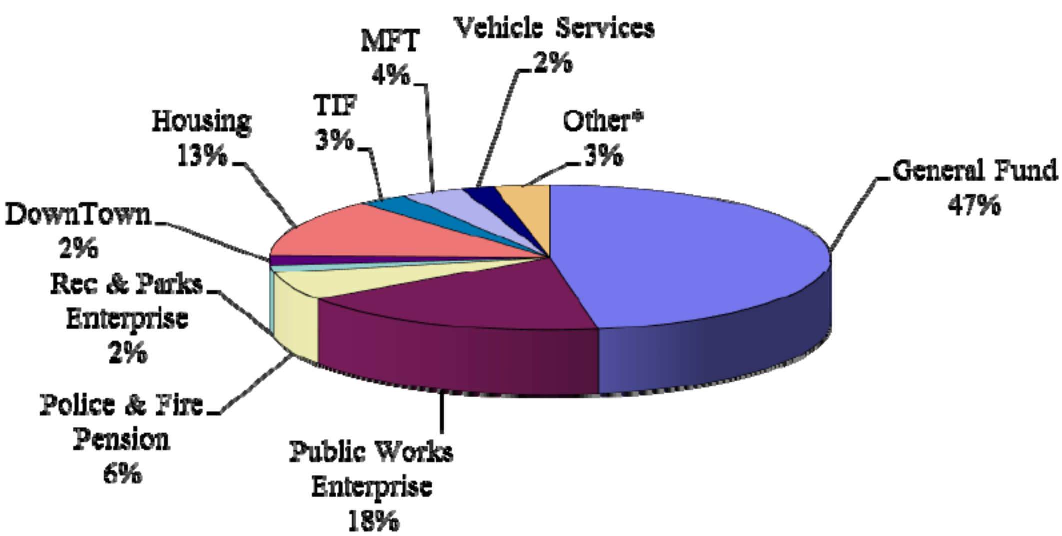


* Other includes Fines and Forfeits, Transfers, Proceeds from Sale of Capital Assets and Miscellaneous

** 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 14/15 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 12/13 Actual

	Program Revenues										
	Charges For Services	Operating\ Capital Grants	Taxes*	Inter/ Govermental	Fines and Forfeits	Interest Income	Misc	Transfers	Gain on Sale of Capital Assets	Investment Income	Total
General Fund	3,799,197		13,875,161	2,645,847	363,334	17,896			14,123		20,715,558
Aqua Center	178,596		46,488			185		180,000			405,269
Tennis and Health Club	252,151					7		115,000			367,158
Municipal Parking	96,287					26					96,313
Refuse	1,257,095					151	2,000				1,259,246
Water	5,468,782					347	1,951				5,471,080
Sewer	1,331,113			92,973		473	12				1,424,571
DownTown	616,375					510	9,471	155,036	192,425		973,817
Capital Projects							250	140,000			140,250
MFT		631,851		6,227,419		711					6,859,981
Housing Authority		4,826,224				47	214				4,826,485
CDBG - Cook				2,055,266							2,055,266
Police Pension										1,826,511	1,826,511
Fire Pension										1,200,966	1,200,966
Bond Retirement			242,702			308	2,657,119				2,900,129
TIF			1,146,028			273	1,621,819	404			2,768,524
Vehicle Services	788,616					1,181	36,518		3,330		829,645
Foreign Fire Insurance							15,823				15,823
	13,788,212	5,458,075	15,310,379	11,021,505	363,334	22,115	4,345,177	590,440	209,878	3,027,477	54,136,592

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

Village of Park Forest
REVENUE (ALL FUNDS) BY SOURCE
GASB 34 Presentation
FY 14/15 Proposed

	Program Revenues										
	Charges For Services	Operating\ Capital Grants	Taxes*	Inter/ Govermental	Fines and Forfeits	Interest Income	Misc	Transfers	Gain on Sale of Capital Assets	Investment Income	Total
General Fund	3,561,279		15,309,467	2,599,667	319,000	20,000			1,000		21,810,413
Aqua Center	191,000		41,581					190,000			422,581
Tennis and Health Club	260,150							110,000			370,150
Municipal Parking	109,114					6					109,120
Refuse	1,278,251					100					1,278,351
Water	6,969,856					70					6,969,926
Sewer	1,426,147	378,859				135					1,805,141
DownTown	635,611					600	5,000	155,036			796,247
Capital Projects								127,000			127,000
MFT		644,906		975,677		100					1,620,683
Housing Authority		6,109,124									6,109,124
CDBG - Cook				0							0
Police Pension										2,609,628	2,609,628
Fire Pension										1,474,994	1,474,994
Bond Retirement			223,550			100					223,650
TIF			833,614			100					833,714
Vehicle Services	864,662					300	2,500				867,462
Foreign Fire Insurance							15,000				15,000
	15,296,070	7,132,889	16,408,212	3,575,344	319,000	21,511	22,500	582,036	1,000	4,084,622	47,443,184

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

Village of Park Forest
EXPENDITURES (All Funds) SUMMARY
FY 12/13 Actual

	General Fund	R & P Enterprise	Public Works Enterprise	DownTown and TIF	MFT	Housing	Retirement Funds	Other*	TOTAL
Personnel Services									
Regular Salaries	8,712,557	105,101	1,391,352	70,309	0	194,942	0	46,741	10,521,002
Overtime Salaries	685,423	1,213	126,023	904	0	0	0	12,855	826,418
Temporary/Part-time Salaries	615,591	234,857	62,150	62,166	0	0	0	1,211	975,975
IRMA Workers Comp Reimb	(11,399)	0	0	0	0	0	0	0	(11,399)
Total Personnel Services	**10,002,172**	**341,171**	**1,579,525**	**133,379**	**0**	**194,942**	**0**	**60,807**	**12,311,996**
Insurance Benefits	1,439,826	0	228,517	21,126	0	21,863	0	0	1,711,332
IRMA	529,341	8,962	157,334	30,000	0	8,039	0	0	733,676
Employee Support	2,787,912	53,221	325,788	25,526	0	38,931	2,705,431	11,292	5,948,101
Professional Services	1,576,489	12,937	1,189,366	63,392	63,803	14,151	114,892	116,828	3,151,858
Legal Services	162,836	0	0	0	0	0	0	0	162,836
Operating Supplies	478,825	77,614	654,784	24,931	49,072	879	0	291,138	1,577,243
Property Taxes	0	0	0	181,829	0	0	0	0	181,829
Maintenance	450,852	8,149	482,451	179,359	171,396	0	0	172,145	1,464,352
Capital Outlays**	2,945,965	31,418	69,303	83,197	6,408,445	0	0	2,089,645	11,627,973
Housing Assistance Payments	0	0	0	0	0	4,707,705	0	0	4,707,705
Depreciation	0	62,960	841,489	102,928	0	0	0	336,238	1,343,615
Debt Service	0	0	0	940,965	0	0	0	187,449	1,128,414
Interest Expense	0	8,432	346,394	0	0	0	0	56,158	410,984
Transfers to Other Funds	600,440	37,640	843,019	0	0	30,000	0	0	1,511,099
Other Financing Use/Cost	0	0	0	1,650,453	0	0	0	2,703,708	4,354,161
Miscellaneous	360,147	2,966	32,561	6,697	0	97	0	4,261	406,729
Leases and Rentals	656,953	2,166	120,862	9,000	0	0	0	0	788,981
Utilities	181,897	91,701	201,866	110,863	78,213	0	0	1,001	665,541
TOTAL	**22,173,655**	**739,337**	**7,073,259**	**3,563,645**	**6,770,929**	**5,016,607**	**2,820,323**	**6,030,670**	**54,188,425**

*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

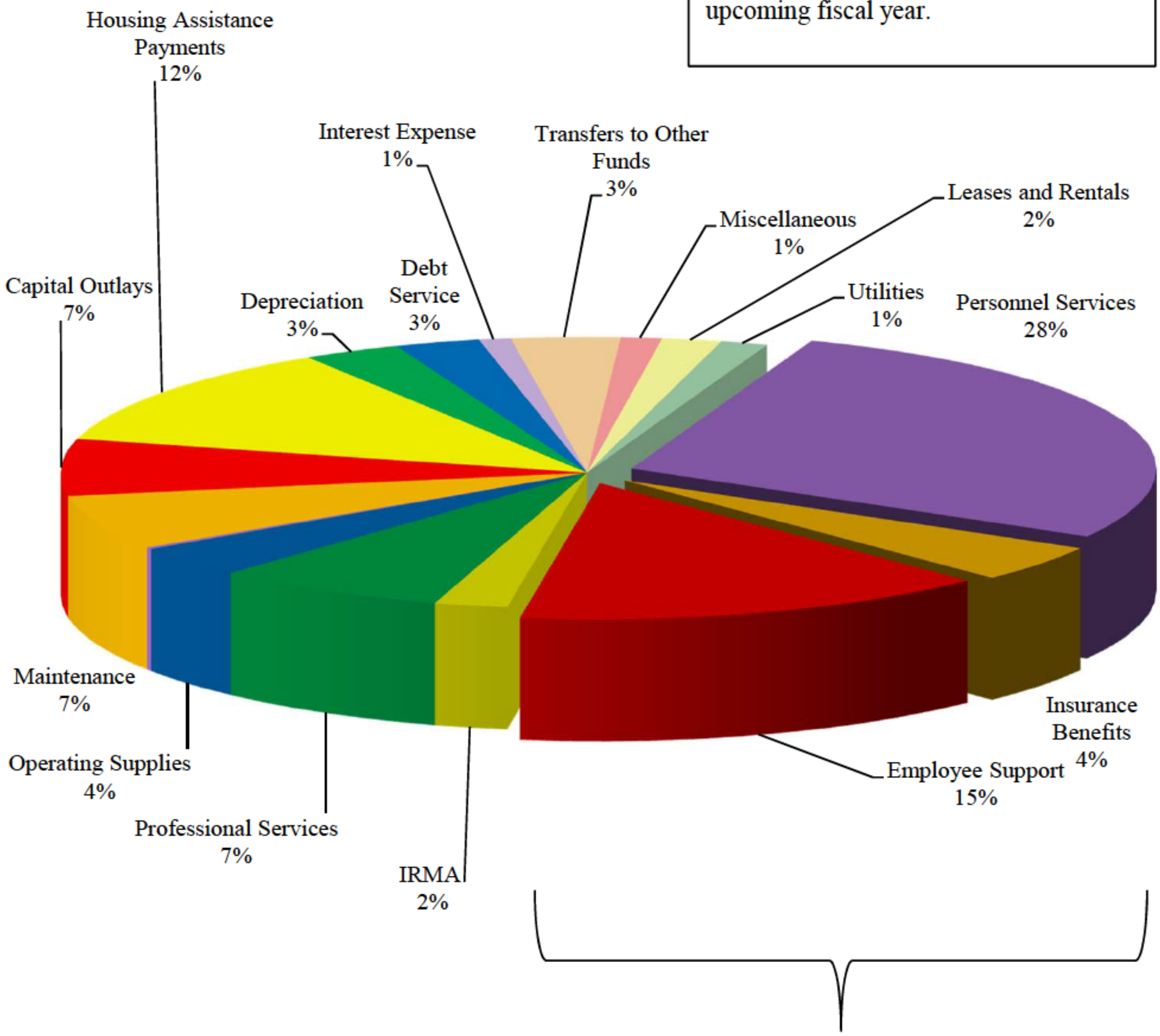
Village of Park Forest
EXPENDITURES (All Funds) SUMMARY
FY 14/15 Proposed

	General Fund	R & P Enterprise	Public Works Enterprise	DownTown and TIF	MFT	Housing	Retirement Funds	Other*	TOTAL
Personnel Services									
Regular Salaries	9,296,235	117,797	1,408,489	89,645	0	204,066	0	45,184	11,161,416
Overtime Salaries	707,382	3,600	171,110	1,500	0	0	0	21,066	904,658
Temporary/Part-time Salaries	762,119	230,286	92,342	79,446	0	0	0	1,401	1,165,594
Total Personnel Services	**10,765,736**	**351,683**	**1,671,941**	**170,591**	**0**	**204,066**	**0**	**67,651**	**13,231,668**
Insurance Benefits	1,790,657	0	245,226	24,914	0	29,850	0	0	2,090,647
IRMA	745,776	10,743	273,449	30,000	0	7,800	0	0	1,067,768
Employee Support	3,611,688	56,570	345,331	34,886	0	45,696	2,901,350	11,440	7,006,961
Professional Services	1,523,897	17,642	1,394,571	21,500	5,000	13,536	130,000	77,450	3,183,596
Legal Services	229,265	0	0	0	0	0	0	0	229,265
Operating Supplies	491,109	70,540	659,600	23,100	230,030	1,800	0	287,080	1,763,259
Property Taxes	0		0	100,000	0	0	0	0	100,000
Maintenance	587,829	21,400	969,900	202,500	250,298	0	0	1,074,597	3,106,524
Capital Outlays**	859,715	40,000	396,900	485,000	1,184,596	1,900	0	243,811	3,211,922
Housing Assistance Payments	0	0	0	0	0	5,766,624	0	0	5,766,624
Depreciation	0	62,960	908,891	86,002	0	0	0	366,159	1,424,012
Debt Service	0	0	0	1,086,959	0	0	0	155,000	1,241,959
Interest Expense	0	4,840	392,901	0	0	0	0	67,000	464,741
Transfers to Other Funds	587,036	37,640	942,415	0	0	30,000	0	0	1,597,091
Miscellaneous	436,344	7,900	58,700	7,500	0	800	0	88,400	599,644
Leases and Rentals	701,549	2,209	156,766	9,000	0	0	0	0	869,524
Utilities	157,000	87,000	238,492	125,300	79,800	0	0	1,000	688,592
TOTAL	**22,487,601**	**771,127**	**8,655,083**	**2,407,252**	**1,749,724**	**6,102,072**	**3,031,350**	**2,439,588**	**47,643,797**

*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 14/15 Proposed

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



Employee costs represent 47% of total Village expenditures

INTERPRETIVE NOTES ON FUND SUMMARIES

A one page analysis of the General Fund follows this page. The General Fund balance represents all assets of the General Fund (cash, investments, receivables for Medicare, ambulance transport, taxes, interfund and other receivables) less all liabilities (accounts payable, accrued payroll, payroll withholdings, deferred revenue and interfund liabilities). As noted on the chart, the General Fund began Fiscal Year 2013/2014 with a total unassigned Fund Balance of $8,916,168.

Revenue has a positive impact on the General Fund balance while expenditures have a negative impact. It is estimated that operating expenditures for Fiscal Year 2013/2014 will exceed revenues by $587,086. For Fiscal Year 2014/2015, expenditures will exceed revenues by $90,152 before transfers. This was anticipated by the Board when property taxes were levied. Despite utilizing reserves to cover the difference between revenues and expenditures and after retaining dollars for pending grant matches, a reserve equal to 3.8 months of expenditures is maintained in the Fund Balance.

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

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

Board approved fiscal policies mandate a three to four month reserve to fund cash flow shortages. The ending fund balance presented for Fiscal Year 2014/2015 after adjustments is at 3.8 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.

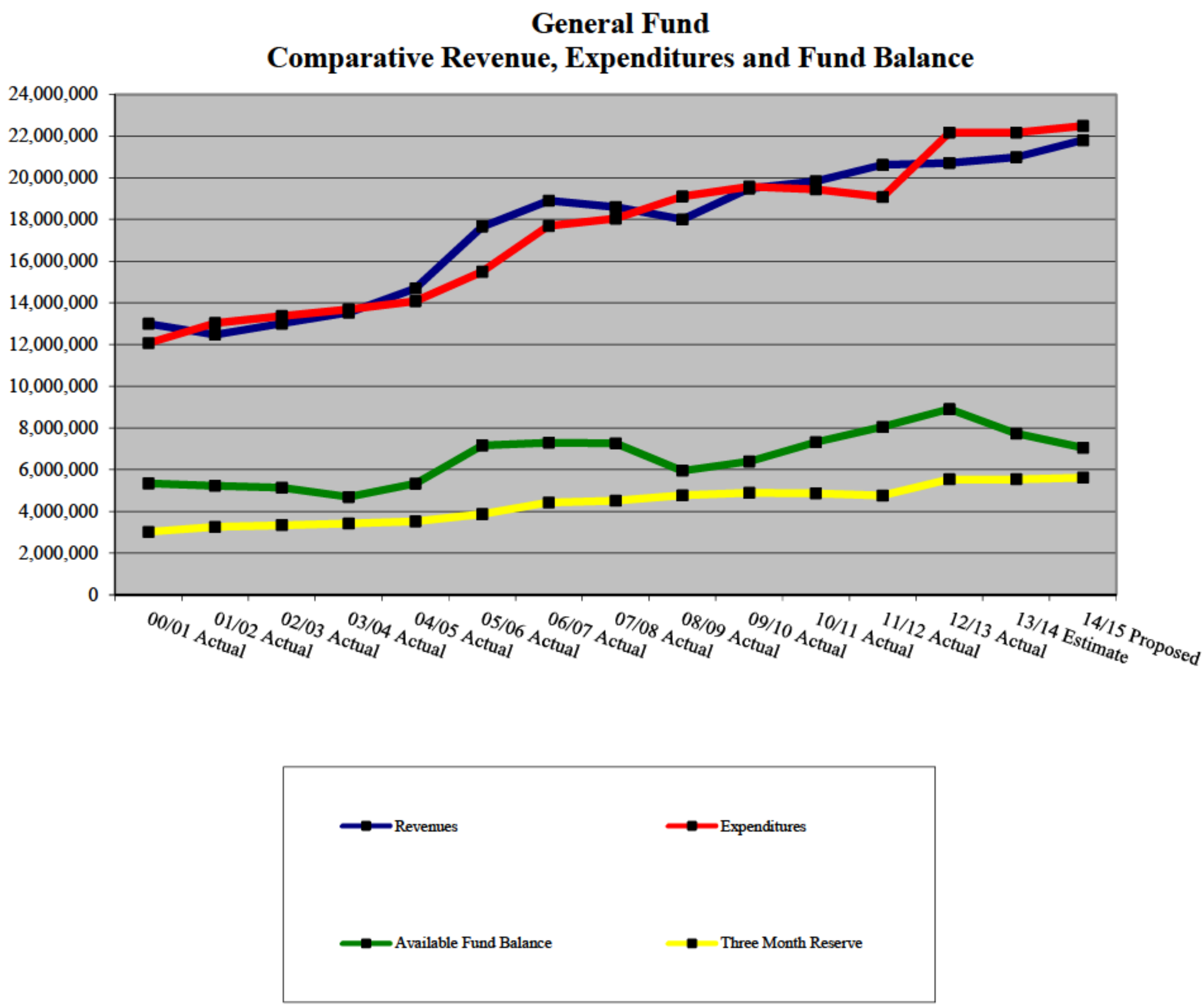
Village of Park Forest
2014/2015 Budget

GENERAL FUND SUMMARY

	FY 13/14 ESTIMATED	FY 14/15 PROPOSED
Beginning Unassigned General Fund Balance (6/30/13)	**8,916,168**	**7,730,719**
Operating		
Revenues	20,990,595	21,810,413
Expenditures	(21,577,681)	(21,900,565)
Transfers to -		
DownTown - CAM	(155,036)	(155,036)
Aqua Center	(200,000)	(190,000)
Tennis & Health	(100,000)	(110,000)
Library	(10,000)	(10,000)
Capital Projects*		
- Public Art		(10,000)
- Land Banking	(50,000)	(50,000)
- Sustainability Plan Implementation	(50,000)	(50,000)
- Electric Aggregation	(33,327)	(12,000)
Annual Overage(Shortfall)	(1,185,449)	(677,188)
Net Adjusted Fund Balance **	**7,730,719**	**7,053,531**

***** Excludes transfer to Capital Projects for sound mitigation of $522,200 as this transfer was made from

**One month of expenditures equal $1,873,967. A three month reserve in expenditures would be $5,621,901. The Board's desired goal is a three to four month reserve. The ending reserve represents 3.8 months' expenditures.



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
2014/2015 Budget

FUND SUMMARY

	FY 13/14 ESTIMATE	FY 14/15 PROPOSED
Aqua Center*		
Beginning Net Position	1,097,978	1,095,700
Revenue	395,928	422,581
Expenses	398,206	402,436
Ending Net Position	1,095,700	1,115,845
Tennis & Health*		
Beginning Net Position	132,927	138,848
Revenue	359,678	370,150
Expenses	353,757	368,691
Ending Net Position	138,848	140,307
Municipal Parking**		
Beginning Net Position	863,254	752,456
Revenue	87,297	109,120
Expenses	198,095	182,557
Ending Net Position	752,456	679,019
Refuse**		
Beginning Net Position	230,731	246,888
Revenue	1,259,050	1,278,351
Expenses	1,242,893	1,276,225
Ending Net Position	246,888	249,014

*** 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
2014/2015 Budget

FUND SUMMARY

	FY 13/14 ESTIMATE	FY 14/15 PROPOSED
Water Fund**		
Beginning Net Position	12,201,859	13,604,095
Revenue	6,601,493	6,969,926
Expenses	5,199,257	5,890,591
Ending Net Position	13,604,095	14,683,430
Sewer Fund**		
Beginning Net Position	6,029,407	6,761,088
Revenue	1,439,035	1,805,141
Expenses	707,354	1,305,710
Ending Net Position	6,761,088	7,260,519
DownTown		
Beginning Net Position	2,334,772	1,899,460
Revenue	725,047	796,247
Expenses	1,160,359	1,010,293
Ending Net Position	1,899,460	1,685,414

Net position will decrease 11% due in part to a decline in lease revenues from historical levels as a result of selling a building and tenant departures. Also, planned capital projects are drawing down reserves.

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

Village of Park Forest
2014/2015 Budget

FUND SUMMARY

	FY 13/14 ESTIMATE	FY 14/15 PROPOSED
Capital Projects		
Beginning Fund Balance	792,874	1,353,755
Revenue	730,899	127,000
Expenses	170,018	1,304,291
Ending Fund Balance	1,353,755	176,464

Fund balance will decrease 87% from Fiscal 2014 to Fiscal 2015 due to planned expenditures.

MFT***

	FY 13/14 ESTIMATE	FY 14/15 PROPOSED
Beginning Fund Balance	709,087	925,382
Revenue	1,166,176	1,620,683
Expenditures	949,882	1,749,724
Ending Fund Balance	925,382	796,341

MFT fund balance will decrease 14% due to planned expenditures related to road improvements.

CDBG

	FY 13/14 ESTIMATE	FY 14/15 PROPOSED
Beginning Fund Balance	0	0
Revenue	118,113	0
Expenditures	118,113	0
Ending Fund Balance	0	0

Police Pension

	FY 13/14 ESTIMATE	FY 14/15 PROPOSED
Beginning Net Position	18,363,881	18,708,365
Revenue	2,383,557	2,609,628
Expenditures	2,039,073	1,966,275
Ending Net Position	18,708,365	19,351,718

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

Village of Park Forest
2014/2015 Budget

FUND SUMMARY

	FY 13/14 ESTIMATE	FY 14/15 PROPOSED
Fire Pension		
Beginning Net Position	10,392,798	10,624,813
Revenue	1,268,290	1,474,994
Expenditures	1,036,275	1,065,075
Ending Net Position	10,624,813	11,034,732
Bond Retirement		
Beginning Fund Balance	353,470	354,592
Revenue	216,550	223,650
Expenditures	215,428	222,450
Ending Fund Balance	354,592	355,792
TIF Funds		
Beginning Fund Balance	1,908,864	1,721,462
Revenue	990,746	833,714
Expenditures	1,178,148	1,396,959
Ending Fund Balance	1,721,462	1,158,217

Fund balance will decrease 33% due to planned expenditures related to Redevelopment Area improvements and a decline in tax increment expected due to a lower assessed value.

	FY 13/14 ESTIMATE	FY 14/15 PROPOSED
Vehicle Services		
Beginning Net Position	2,581,158	2,515,766
Revenue	846,820	867,462
Expenses	912,212	899,847
Ending Net Position	2,515,766	2,483,381

FUND SUMMARY

Foreign Fire Insurance***

	FY 13/14 ESTIMATE	FY 14/15 PROPOSED
Beginning Fund Balance	5,962	6,114
Revenue	15,000	15,000
Expenditures	14,848	13,000
Ending Fund Balance	6,114	8,114

Fund balance will increase 33% due to a reduction in planned expenditures.

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

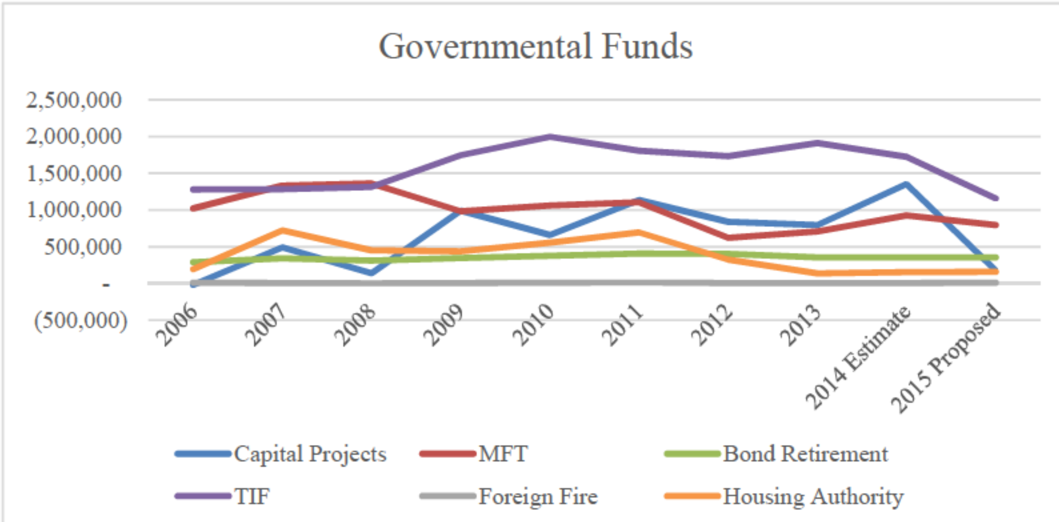
Housing Authority

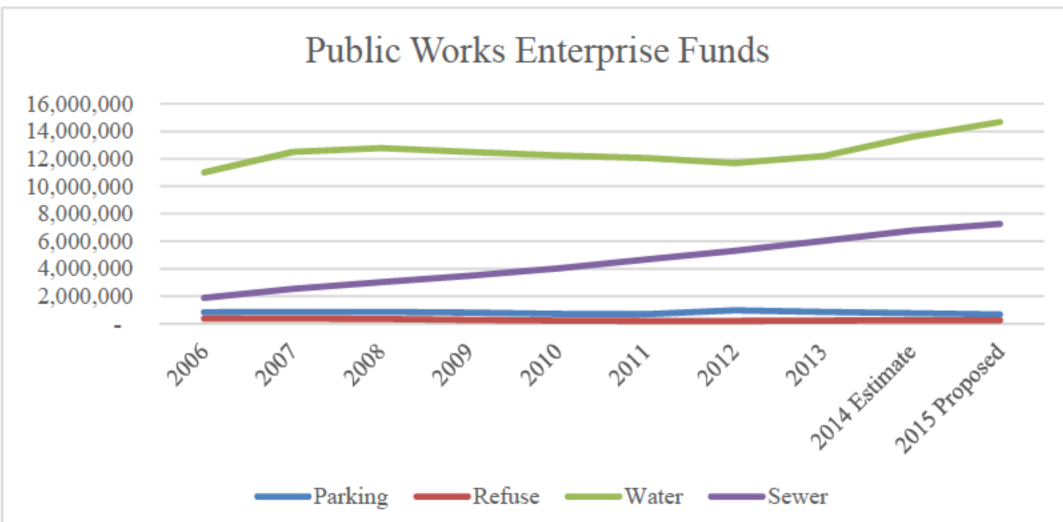
	FY 13/14 ESTIMATE	FY 14/15 PROPOSED
Beginning Fund Balance	135,694	152,391
Revenue	5,357,796	6,109,124
Expenditures	5,341,099	6,102,072
Ending Fund Balance	152,391	159,443

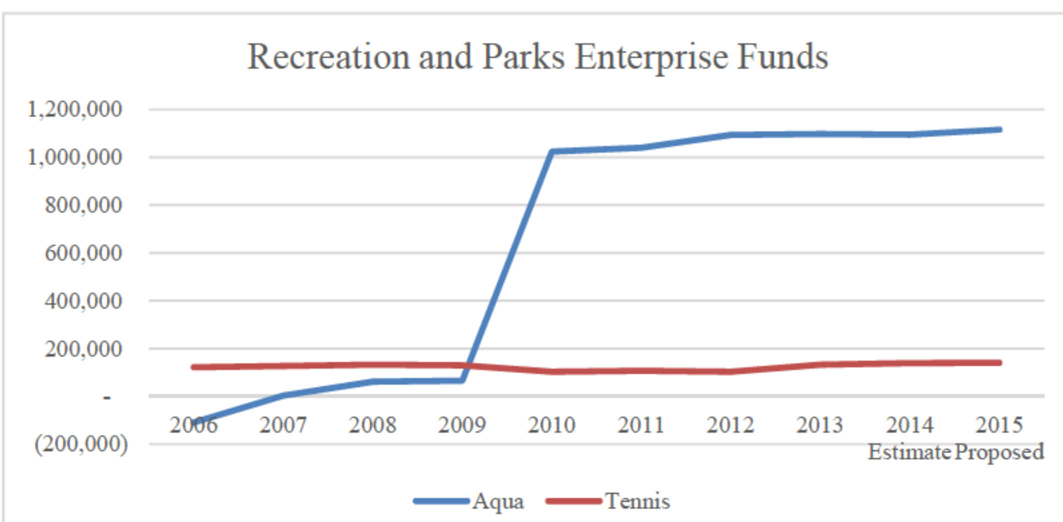
Village of Park Forest
2014/2015 Budget

FUND SUMMARY

Net Position or Fund Balance Trends, as of June 20XX



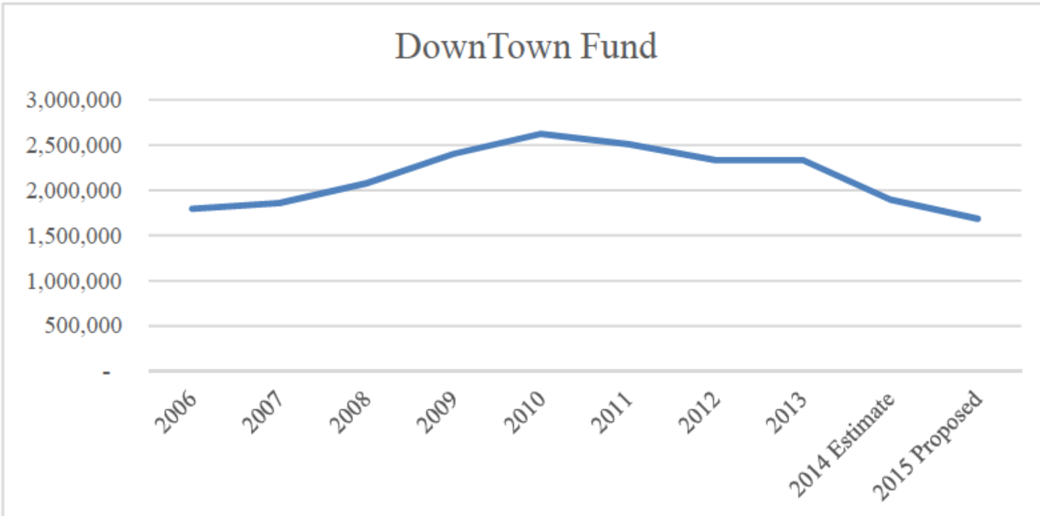


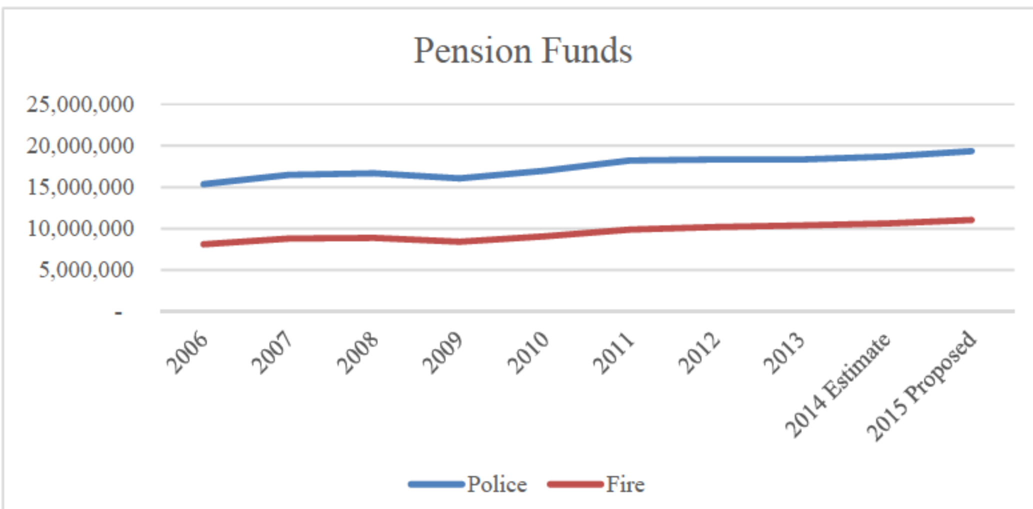


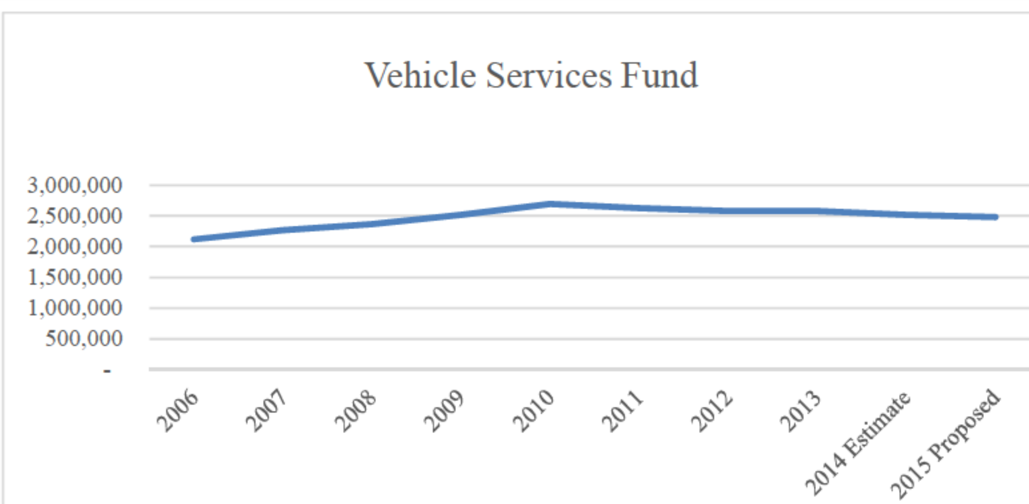
Village of Park Forest
2014/2015 Budget

FUND SUMMARY

Net Position or Fund Balance Trends, as of June 20XX







Village of Park Forest
2014/2015 Budget

OPERATING BUDGET IMPACT
OF CAPITAL ITEMS

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

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

For Fiscal 2014/2015, the Village will again embark on several major capital projects. Capital spending is detailed in the following schedule. Highlights are as follows:

<u>ERP Software System</u>

Accumulation of funding for this village-wide software has taken place over several years and upon selection and implementation, the cost of the software plus implementation is expected to be around $600,000 although the exact cost is unknown at this time as the RFP will be developed and distributed during Fiscal 2015. This upgraded software will have a major impact on efficiencies and capabilities of staff and it is expected to produce savings in staff time and also paper and printing supplies as the use of paper forms for purchasing, accounts payable, work orders and payroll timekeeping documents will no longer be needed. A couple of years ago, anticipating software enhancements, the finance department reduced payroll staffing at a $40,000 savings in salaries and benefits. It is expected that maintenance costs will increase with a more robust software. Research shows that annual maintenance costs can run 18-25% of the software license fee. If the software license portion of our ERP system is $200,000, the annual maintenance will be about $40,000. This is an increase from our current maintenance cost of $15,000.

Resurface Central Park Parking Lot

Resurfacing the Central Park parking lot will certainly be an aesthetic improvement to the area. In addition, the Village will save the cost of manpower and materials related to patching. Resurfacing also reduces liability and possible insurance claims.

Lincoln Highway Fence and Corridor Streetscape

The current fence along Lincoln Highway is badly deteriorated with sections broken and missing. Replacement of the fence and the vegetation would reduce maintenance costs.

Public Works Projects/Water Main Replacement

In order to replace four miles of water main the Board adopted a five year rate schedule. A two mile project is included for 2014/2015. A second two mile water main replacement project is planned for 2016/2017. These replacements are in response to an aging infrastructure, now sixty years old and increasing water main breaks as follows:

	2009	2010	2011	2012	2013
Water Main Breaks	82	111	167	201	133

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

Sewer Projects – Sanitary and Storm

The Village has historically maintained only the sanitary sewer system through the sewer fund. The storm sewers have been deferred pending funding. In addition to a $327,067 sanitary sewer project which represents the end of the USEPA total project of $881,818, the Village is planning to replace the storm sewer corrugated metal pipe in the west drainage way for $475,000. This project will come from fund balance. A discussion of sewer rates will occur during 2014/2015.

Village Green Expansion

With the demolition of Marshall Fields and the expanded use of the Village Green contract mowing and maintenance will increase.

Roadway Projects

Several roadway projects are scheduled for completion. They include North Street, design engineering for Indianwood as well as Lincoln Highway streetscape. These projects will reduce maintenance costs as indicated in the table on page 2-45.

Residential Infill and Redevelopment/Land Acquisition

The Village has undertaken an initiative to acquire tax delinquent commercial properties and begin to foreclose on demolition liens on residential properties. These efforts were a result of the Strategic Plan for Land Use and Economic Development. This initiative has increased maintenance and legal costs with expenditures ranging from $50,000 - $70,000 annually. The budgeted dollars for this endeavor is located in the Capital Projects Fund. Several locations have been acquired including a former auto sales office, 80 North building, Wildwood School, Norwood Shopping Center site and multiple residential sites. Developers are being sought for the commercial sites to return them to the tax rolls.

DownTown Park Forest

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

Vehicle Services

The Village operates an internal service fund for vehicle purchases. Regular replacement of vehicles is scheduled and funded on an ongoing basis. By replacing aging vehicles, the Village minimizes maintenance costs. For the 2014/2015 Budget three police squad cars, a pickup truck for Recreation and Parks, and a ¾ ton dump truck are all being replaced with funds available in the Vehicle Service Fund.

Conclusion

While there are operating cost considerations involved with many of these capital improvements, there is also the value of creating positive perceptions on the part of Village residents. A community that maintains its infrastructure, addresses its commercial blight, and improves its housing stock is perceived as healthy and proactive.

Projects that will generate direct costs or savings are as follows:

Capital Items	**Annual Budget Impact Savings (Expenditures)**
Expanded Village Green	($ 6,000)
North Street Resurfacing	2,000
Lincoln Highway Streetscape	1,000
Residential Infill and Redevelopment/Land Acquisition	(50,000)

Village of Park Forest
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CAPITAL EXPENDITURES BY DEPARTMENT

General Fund Departments

Administration		
Computer Replacement (Administration)	1,800	
Trustee Laptops (3)	3,000	
Network Upgrades: Village-wide		
OfficePro	35,000	
Virus Software	5,000	
Other Software Upgrades	20,000	
Financial/HR Software (plus $300K encumbrance)	200,000	
Computer Replacement (Finance)	4,400	
		269,200
Police		
Computer System Replacement	7,600	
		7,600
Fire		
SCBA Cylinders	4,828	
Replacement Personal Protective Equipment	13,380	
Firefighting Equipment	3,250	
Portable Radio Replacement (2)	7,000	
Training Site Repairs/Upgrades	10,000	
Computer System Upgrade	18,000	
Portable Radios (Office of State Marshall Grant)	22,005	
Power Ambulance Cot (partial)	13,252	
		91,715
Health		
Clinical area furnishings	1,600	
Computer Replacement	3,800	
		5,400
Recreation and Parks		
Computer Upgrades	5,600	
		5,600
Freedom Hall		
HVAC Unit	15,000	
		15,000

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Facilities Maintenance		
ADA Transition Plan Implementation	25,000	
Somonauk Playground Design	10,000	
Walkway Crackfill	5,000	
LifeCycle Playscape Implementation	15,000	
Resurface Central Park Parking Lot	200,000	
		255,000
Program Services		
Facility Rental Equipment / School Dist. Cooperative Projects	5,000	
		5,000
Building and Grounds		
Replace Waterline-Police Station	5,000	
Replace HVAC-Upper Lobby Village Hall	13,000	
Repair Village Hall Storm Drains	6,000	
Interior Upgrades-Village Hall	10,000	
Emergency Repairs	10,000	
		44,000
Public Works		
Lincoln Highway Fence	150,000	
Upgrade Computer System	3,800	
		153,800
Economic Development and Planning		
Computer Replacement	2,500	
		2,500
Community Development		
Inspection Software ($103,800 will be encumbered)	0	
Computer Replacement	4,900	
		4,900
Total General Fund		**859,715**
Enterprise Funds		
Aqua Center		
Replace Pool Pump	5,000	
Chemical Injection Controller	6,000	
ADA Compliance	9,000	
		20,000

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Tennis and Health		
Exercise Equipment Replacement	5,000	
Electric Panel	10,000	
Virginia Graham Drain Inspection	5,000	
		20,000
Municipal Parking		
	0	
		0
Water		
Computer Replacement	1,900	
Interim Remediation (Lime Lagoon 2), #ILG640194	70,000	
Well Maintenance Well #6 - Central Park	50,000	
Filter Press Repairs	40,000	
Phosphates (Permit and feed equipment)	25,000	
SCADA improvements	48,000	
Chlorine Boosters at Autumn Ridge and Blackhawk Towers	12,000	
Pilot water lining project 1300 LF (includes engineering)	330,000	
Distribution Sampling Stations	10,000	
Water Main Replacement (includes engineering)	2,665,000	
Replace Fire Hydrants	40,000	
		3,291,900
Sewer		
Sanitary Sewer Improvements	327,067	
Replacement or Rehab of Sanitary Sewers	400,000	
Sanitary Manhole Rehabilitation	100,000	
Storm Sewer Corrugated Metal Pipe in West Drainage Way	475,000	
		1,302,067
DownTown Park Forest		
Signage Grant Program	5,000	
Way Finding	5,000	
Building Seven - Back Staircase Repair	8,000	
Building One's Mural Lighting	8,000	
Building One's East Side Canopy	5,000	
Printer Replacement	1,000	
Mural Project	18,000	
Second Floor Office Windows	45,000	
Tenant Buildout 3,000 sq. ft. @ $30	90,000	
		185,000
Total Enterprise Funds		**4,818,967**

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Capital Projects		
Monument Sign - Sauk Trail (CN - Econ Dev)	30,000	
Expansion of Village Green	127,001	
Reader Board - Orchard Overpass	46,000	
Parking Lot Capacity Signage/Western Ave Commercial Developmen	34,000	
CMAQ - Bicycle facilities - grant match for comm outreach	5,000	
Misc. Future Grant matches	5,000	
Charge Point Electric Vehicle Charging Station	15,000	
Total Capital Projects		**262,001**
Motor Fuel Tax Fund		
Bicycle Pavement Marking and Signage - Const	133,800	
Indianwood Blvd (Sauk Trail to Monee Rd) - Design	103,500	
US30/Lincoln Hwy Corridor Streetscape - Design (R)	59,500	
US30/Lincoln Hwy Corridor Streetscape - Const (R)	539,000	
US30/Lincoln Hwy Corridor Streetscape - Const Egr (R)	68,796	
North St Resurfacing (Orchard to W.Corp Limit) - Const	280,000	
Total Motor Fuel Tax Fund		**1,184,596**
Vehicle Service Fund		
Three squads @ $32,000 ea	96,000	
Replace Pickup #147	25,000	
Replace Trailer	5,000	
Replace 3/4 Ton Pick Up #653	25,000	
Total Vehicle Services		**151,000**
Housing Choice Voucher Program		
Computer Replacement	1,900	
Total Housing Choice Voucher Program		**1,900**
Total Village Capital Expenditures		**7,278,179**

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SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

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

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

BASIS OF ACCOUNTING

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

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

BASIS OF BUDGETING

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

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

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

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

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

FUND ACCOUNTING

The accounts of the Village are organized on the basis of funds and account groups, each of which is considered a separate accounting entity.

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

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

> Total assets, liabilities, revenues, or expenditures/expenses of the individual governmental or enterprise fund are at least 10 percent of the corresponding total for all funds of that category or type; and
>
> Total assets, liabilities, revenues, or expenditures/expenses of the individual governmental fund or enterprise fund are at least 5 percent of the corresponding total for all governmental and enterprise funds combined.

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

Governmental Fund Types:

General Fund: (Major fund)

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

- Administrative
- Police
- Fire
- Health
- Recreation and Parks

Public Works
Economic Development & Planning
Community Development

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

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

<u>Special Revenue Funds:</u>

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)

<u>Debt Service Funds:</u> (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.

<u>Capital Projects Funds:</u> (Major fund)

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

<u>Proprietary Fund Types:</u> (Business-type Activities)

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

<u>Enterprise Funds</u>

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.

<u>Major Funds</u>
- 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 is depreciated using the straight line method over the following estimated useful lives:

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

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ADMINISTRATIVE
MANAGER'S OFFICE

DEPARTMENT FUNCTION:

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

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

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

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

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

The Village of Park Forest administers all aspects of personnel functions through the Director of Personnel/Assistant to the Village Manager, including maintenance of centralized personnel files, recruitment, training, employee benefits, compliance with applicable laws, workers compensation and general liability claims, disciplinary proceedings, grievance resolution and contract negotiation. The Director of Personnel/Assistant to the Village Manager has responsibility for negotiating health and dental benefits through the Horton Group (broker and third party administrator), serves as the Village's delegate to the Intergovernmental Risk Management Agency (IRMA - the Village's risk management pool), chairs the Village's Employee Communications Committee, Safety Committee/Accident Review Board and being Co-Manager of the Village's Farmer's Market. The Director of Personnel/Assistant to the Village Manager is the Staff Liaison to the Board of Fire and Police Commissioners, and Co-Chair of the Grants Seeking Task Force, serves on the Troubled Building and Property Taskforce and Health and Wellness Taskforce.

The Director of Communications/Assistant to the Village Manager function serves as the focus for activities designed to market or communicate Village services, programs and policies to current and potential residents and businesses. These activities include advertising, business communications, marketing and public relations efforts. The Director of Communications /Assistant to the Village Manager coordinates the production and layout of the resident newsletter (titled Discover Magazine), the poster program, the Village Website, the Village's social media efforts (including e-mail marketing, YouTube video clips and overseeing of social networking sites Twitter and Facebook) all in a uniform marketing approach. The overall public relations program includes the planning and coverage of special events, publications, advertising, news releases, etc. The Director of Communications also assists in facilitating communication from elected officials and Village departments to residents. The Director of Communications/Assistant to the Village Manager is also responsible for updating the Village's Public Announcements on cable access channels 4 (Comcast) and 99 (AT&T).

ACCOMPLISHMENT OF 2013/2014 BUDGET OBJECTIVES:

Village Manager:

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

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

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

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

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

Recreation & Parks annually employs more than 200 young people of high school and college age. Staff has committed to make the experience more than "just a summer job" with ongoing support of young people who wish to advance to college, advanced degrees or an upgrade in their employment elsewhere. Many R & P staff have been "home grown" having started with the Village as seasonal workers.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

In a coordinated approach, the Departments of Community Development, Economic Development and Planning and Public Works facilitated and oversaw the demolition operations of vacant and blighted commercial and residential properties. Demolition consisted of Wildwood School, 350 Main Street, 3200 Lincoln Highway, Norwood Plaza shopping center, and various residences Village wide. These properties are now ready for redevelopment opportunities.

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

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

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

In continuing the efforts of the Troubled Building and Property Task Force to identify and comprehensively address problem properties, owners and occupants, implementation and administration of the Crime Free Housing Ordinance and Vacant Building Registry Ordinance continued in 2013-2014. In 2013, 329 vacant properties registered at a compliance rate of 84%. Related to Crime Free Housing implementation, more than 60 renters have been removed from problem properties since the program's inception in March 2008. In three cases, an eviction was contested in court proceedings and the Village prevailed in each instance.

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

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

The Community Development and Economic Development and Planning Departments have worked together to identify problem properties throughout the Village for demolition. Courtesy of grant funding, nine properties in the Eastgate neighborhood were demolished in 2011, fifteen more were demolished in 2012 and another six were leveled in 2013. Finally, Cook County provided an additional $150,000 to demolish 10 vacant, blighted homes in February 2013. This now represents a total of 52 houses being demolished between 2009 and June 2013.

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

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

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

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

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

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

Following the news articles about events at Lincoln Mall in Matteson, Staff visited the Mall and met with three business owners/managers. Additional recruitment efforts have been instituted aimed directly at an eye care business, a picture framing company and a bookstore.

Economic Development Staff worked closely with Millco Development, the Economic Development Advisory Group (EDAG), and the Plan Commission to facilitate the new Dollar General Store at 10 Main Street, which opened for business in December 2013. Besides Dollar General, other new businesses which opened in the current fiscal year included the Lucky Chinese Restaurant, Sapphire Room, Franciscan Physician's Alliance and Cindy's Nails.

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

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

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

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

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

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

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

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

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

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

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

The Village is working with developers planning to submit applications to the Illinois Housing Development Authority (IHDA) for low income tax credits to build affordable *housing. One project is for a multifamily development in DownTown Park Forest (two different developers are interested in this location) while another project is for scattered residential new construction. This developer would work with the Village to acquire vacant lots throughout the Village.*

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

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

The Village has submitted an application, in conjunction with the SSLBDA and the City of Oak Forest and the Villages of Richton Park, Sauk Village and Midlothian, to IHDA for their Abandoned Property Program. The Village's application seeks funding to demolish five vacant, blighted homes in the Eastgate neighborhood. Funds are also requested to rehabilitate six homes scattered throughout the Village. Funding awards are expected to be announced in February 2014.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Public Works is working on a water main lining pilot project for water mains along Central Park Avenue, from Sauganash Street to Somonauk Street and along Somonauk Street, from Central Park Avenue to Shabbona Drive. This project will rehab existing water mains with a cured in place liner. This rehab method is expected to have considerable cost savings over traditional open cut installation methods. A contract for this work was awarded with a March Board Meeting. After project completion, Village Staff will be able to assess the future consideration and use of this method.

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

The Recreation & Parks Department will continue its policy to reduce the use of pesticides in turf and landscape management and to reduce the water runoff from parks and public lands. There are currently two grant applications pending dealing with storm water management. One grant project would develop vegetated swales and rain gardens in the parks and the other grant project would expand the Central Park Wetlands into a broader interconnected system of storm water management. This proposal would include incorporating Keokuk Park and other open public lands to direct storm water into the Central Park Wetlands and to create other wetlands within Park Forest. Parks staff have also reduced mowing in open lands where feasible, cutting down on both labor and equipment use.

Recreation & Parks Staff will continue its program of refurbishing vehicles to extend the useful service life of its fleet. It is anticipated that this process will extend the useful life of the vehicle 5 to 7 years and cost only 25% of a new vehicle at this time.

Recreation & Parks Staff maintain an inventory of custodial supplies for use by the various facilities and departments. For some time staff has sought to purchase "post consumer waste" paper and green cleaning products when available.

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

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

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

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

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

The Fire Department is proactive in the enforcement of fire prevention codes to reduce the risk of a hostile fire negatively impacting the Village's limited tax base. The Fire Department performed 318 original inspections and 245 re-inspections to date in 2013 with a 96% clearance rate on all code violations. The Fire Prevention Bureau conducts one original inspection for all commercial properties, and two on high-hazard and assembly uses within the Village.

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

The Fire Department reviewed the 2012 editions of the NFPA, Life Safety Code and the International Fire Code for the purpose of future adoption.

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

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

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

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

The Village's electrical aggregation plan concluded its first 12 months in September 2013. The program, approved by Park Foresters by referendum, allows for Village-wide joint-purchase of electricity. Participating properties averaged $173 in savings over the first fifteen months of the program compared to what would have been paid with ComEd as the power supplier. Aggregate savings for participating properties was $1,026,000 for the fifteen month time frame.

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

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

Village Officials met with the CEO of Cook County Health and Hospitals Systems, to discuss the services and history of the Health Department and boundaries within which the

Department provides home nursing and therapy services. Goals of the meeting were to enhance the County's awareness of Park Forest Health Department services, explore partnerships and to network in order to receive referrals to provide Health Department services.

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

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

In line with the federal mandates of the Affordable Care Act, the State of Illinois has developed a plan to enroll uninsured residents into qualified active health insurance programs. The Illinois Department of HealthCare and Family Services established contracts with several private Managed Care Organizations to enroll new Medicaid applicants into their networks. In order to remain financially stable as revenues shift industry-wide from Medicare to Medicaid, the Health Department has begun to align itself to provide home care services to the new Medicaid enrollees. The Health Department has applied to become a Home Health Care Provider for IlliniCare, AETNA, Humana, and Cigna. The Health Department has been a Home Care Provider for Blue Cross and Blue Shield of Illinois, PPO since 1985 and continues this contract today. The health department also continues to be a traditional Medicaid and Medicare Part A provider for Home Health Care. On October 1, 2013 the Illinois Health Insurance Marketplace was opened and available for uninsured people who do not get insurance at work or who do not qualify for traditional Medicaid to enroll for insurance coverage. Coverage will begin in January 2014. Additionally, the Park Forest Health Department achieved National Accreditation this fiscal year through JCAHO-Joint Commission Accreditation and HealthCare Certification. Obtaining accreditation will aid the Department's credibility within the region in looking to expand networking partnerships and outreach marketing for Home Care Program patient referrals.

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

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

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

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

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

In May, with the cooperation and assistance of Police, Nurses Plus, Economic Development and the Sustainability Coordinator and Recreation and Parks staff joined the National Parks Trust in celebrating "National Kids to Parks Day in Park Forest". This day was recognized by a total of 306 entities from all 50 states with the intent to promote the various local state and national parks across the country. The theme in Park Forest was to "Discover" where participants discovered games, arts and science in Central Park as well as exploring important health issues and how to be more environmentally responsible. There were also vendors and sponsors present to offer ways for families to enjoy camping, scouting and other outdoor activities. Plans are already underway for 2014. The Health Department booth attracted youngsters interested in how the heart works. The children were asked to perform a physical activity such as running and then have their heart rate and oxygenation measured. Many were fascinated on the changes. Parents were provided information on Asthma, Poison Control, Dangers of Smoking, preventing West Nile Virus and more. Brochures and flyers were distributed about Health Department programs and services. Children were also given healthy snacks such as carrots and apple slices donated by McDonalds. All activities and efforts were geared towards encouraging healthy eating and increasing day to day physical activity to reduce childhood obesity.

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

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

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

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

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

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

With the January water bill, Village Staff offered a one-time $10 credit to the utility billing account for residents who sign up during the months of January or February for direct debit/automatic payment. Paying by direct debit benefits both the resident and the Village in time and cost savings. On the Village's part, one data file is sent to the bank that contains all the direct debit payments and those payments are posted to the accounts in a matter of seconds. As a result of this effort more than 125 new applications for direct debit have been submitted bringing the total number of residents paying water bills this way to about 468. There is a cost savings in staff time with not processing individual payments, banking service charges are less for electronic deposits over paper deposits and the funds are available quickly.

The Orchard Drive LED sign is used to advertise community events for non-profits and civic organizations. Messages are also posted for Village activities and amenities such as Youth Day, Main Street Nights, Freedom Hall Series events, Park Forest Art Fair, Pancake Day, etc. Staff utilizes Village-owned digital message/marquee/monument signs throughout the Village to further heighten upcoming activities. In the Fire Department's case, there are some restrictions on the use of the sign for a 12 month period as related to grant funding. However, the sign has already been of great benefit in the recruitment and public education efforts allowed for this sign.

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

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

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

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

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

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

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

The Fire Department has put noteworthy effort and staff hours into building and maintaining a web presence in order to increase outreach to various aspects of the community. Some of the key improvements related to the website include on-line CPR class registration and information being readily available such as electronic copies of the department's annual reports and frequently asked questions. The Fire Department has also turned to Facebook to increase outreach efforts and maintain communications with residents. While not as comprehensive as the website, the Facebook page provides a ready opportunity to reach out to citizens and provide immediate notification of items pertaining to emergencies and non-emergency information. When time and staffing allow the department will be looking at other social media avenues (instagram, vine, etc.) in an attempt to more fully expose Village operations and activities to the citizens of Park Forest.

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

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

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

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

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

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

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

After the departure of longtime resident, Environment Commissioner and community gardening supporter, the Firehouse Community Garden was taken over by Village Staff. Planting, weeding and harvesting was enjoyed by the gardeners as well as the staff at the Park Forest Fire Department.

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

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

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

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

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

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

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

The Park Forest Health Department participated in various community health events throughout the village, including events at Faith United Church, St Irenaeus Church, Annual Youth Day, and Wright Family Fitness Fest to promote health and wellness by providing *blood pressure and glucose screenings. Information was provided to residents on multiple health conditions and raising awareness of the services available to them by Nurses Plus/ Health Department. During the summer, farmers' market brochures and flyers were displayed at the manager's booth highlighting Health Department services. Social networking was also used through the creation of a Facebook page highlighting the Farmers and various types of fruits and vegetables that could be bought at the market. The Health Department will continue to advertise in the village publications (Discover magazine, local churches, seasonal Recs and Parks books and water bill mailings) to increase exposure to area residents. This year, the Health Department began offering health screening services and free flu shots to clients at the St. Irenaeus food pantry.*

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

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

   Agenda packages were prepared weekly for Rules Meetings and Regular Board Meetings. These included the materials necessary to facilitate the Board's decision-making processes. Routine communications are made with Board members on the afternoons prior to Village Board Meeting so as to assess any questions or concerns prior to public discussion and/or action. Trustee committee agendas and information were also distributed. A measurement of the effectiveness of materials provided to decision-makers is the number of times an item must be tabled related to the need for additional information. During 2013/2014, no item was officially tabled for this reason.

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

   The Manager assisted the Board with scheduling and arranging its annual Strategic Planning Process, including the recommendation of a professional facilitator. The facilitator selected for the 2013 Board planning process, Dr. Gerald Gabris of Northern Illinois University's Center for Governmental Studies, led Village Officials in the establishment of a five-year strategic planning vision, the process included three citizen focus groups with summary results compiled for the Village Board. These results were meshed with 2013/2014 Village Boards Goals and cross-referenced with several planning studies developed by the Village over the previous decade. Goals for the five-year strategic vision were established and will be worked toward in Fiscal Years 2014/2015 through 2018/2019.

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

   The Village Manager conferred on a daily basis with Department Heads regarding the administration of their departments. Management staff developed implementation plans for Board goals as pertained to their respective departments. Weekly Management Staff

Meetings were held to facilitate cross-communication of Village operations. Informational Updates of Village operations were shared with Village Board members on a weekly basis.

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

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

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

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

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

   The Village Manager responded to hundreds of calls, emails and dozens of written inquiries from residents throughout 2013/2014.

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

   Legislative activities were monitored utilizing the publications of the South Suburban Mayors and Managers Association and the Illinois Municipal League. Letters and phone calls of comments, support or opposition were sent to relevant legislators within the framework of the direction provided by SSMMA, the IML and the Village Board's discussion on legislative issues. The Village Manager was solicited, and agreed to participate on an IML Advisory Committee related to the adverse impacts experienced by local government agencies with the implementation of the State's Public Safety Employee Benefits Act. As part of the Village's Legislative Committee, the Manager coordinated establishment of Park Forest's 2014 Legislative Agenda. This agenda was shared with county, state and federal officials representing Park Forest and was elaborated upon at a December 2013 Legislative Breakfast. Finally, in late 2013/2014 the Village planned to have the Mayor, Village Manager, and perhaps other Village Officials, attend the SSMMA and IML legislative lobby day in Springfield.

8. **Monitor grant opportunities for the Village.**

The Village has established a Grants Seeking Task Force. This Task Force is comprised of members of all Village Departments and is aimed at enhancing the Village's skills and streamlining its processes in seeking out and submitting applications for grant opportunities. An update of 'outside funding initiative' was provided to the residents with the summer 2011 edition of Discover Magazine. Numerous grant successes were realized in 2013/2014 as detailed in the narrative for the Community Development Department.

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

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

   Surpluses in the General Fund allowed the Board to reduce the increase in the tax levy to 2.9% for five years, 1999 through 2003. In 2004 and 2005, in order to enhance economic development efforts, address infrastructure and improve public safety, the Village increased the levy 8.1% and 9.3% respectively. In 2006, the Board reduced the tax levy increase to 2.6%, funding only pensions, with a 0% increase in the General Corporate levy. In 2007 and 2008 levy increases were 3.3% and 3.0%. In 2009 the major negative turn in the economy caused a 6% levy increase that was reduced to 3.1% in 2010, 3.4% in 2011 and 2.7% in 2012. Additionally, the Village took action to implement a water infrastructure upgrade fee in the spring 2008 to facilitate the Village's aim to continue upgrading the community's 65+ miles of water and sewer lines. Fiscal condition must be monitored continually. The property tax levy increase in 2013 was 1.9% and included a 0% increase in the General Corporate Levy.

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

    The Village Manager was regionally involved in a number of areas, serving on the South Suburban Mayors and Managers Association's Management & Finance Committee, a Technology Sub-Committee, and an Employee Wellness Sub-Committee. The Village Manager is also an active member in good standing of the Illinois City and County Manager's Association (ILCMA). Finally, the Manager is an Executive Board Member of the Metropolitan Managers Association.

<u>Director of Personnel/Assistant to the Village Manager 2013/2014 Achievements</u>

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

In 2013/2014 several recruitments were conducted resulting in the following full-time or part-time (pt) hires: 5 Police Officers; 1 Public Works crew member; 2 Community Service Officers (pt); 1 Water Meter Reader (pt); 1 Assistant Director of Public Works/Assistant Village Engineer; 1 Water Plant Operator. There were several promotions as a result of retirements in various departments. Additionally, the Board of Fire and Police Commissioners completed a Police Eligibility List, a Police Promotion Policy, Police Corporal and Commander Promotion lists and a Fire Lieutenant's list.

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

   The Health and Wellness Taskforce is actively engaged in reviewing and offering competitive and comprehensive medical and dental benefit packages. Two financial planning workshops through ICMA-RC were offered to the employees.

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

   S*everal webinars were attended in 2013 and 2014 to keep abreast of changes related to the American with Disabilities Act, FMLA, and Health Care Reform. New legislation on Conceal Carry laws and Medical Use Marijuana will continue to create educational opportunities.*

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

   The employee Health and Wellness Taskforce continued to be an active committee that continued its' efforts of a wellness initiative and a review of the Village's utilization as it pertains to health and dental benefits. A focus this year was to increase participation in the annual health screenings. As a result 60 employees and/or spouses were screened, which was up by 10 individuals. Health Care Reform and relative changes continues to be on the top of this committee's agendas.

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

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

The active Communications Committee continues to work on initiatives to boost employee morale and aide in overall communication throughout the departments.

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

   The Fire contract was successfully negotiated before its expiration on June 30, 2013. The Police contract is set to expire June 30, 2014.

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

   The Village officially came off of IRMA's watch list as the severity and frequency of worker's compensation claims declined. Several IRMA workshops were attended throughout the year with topics on PSEBA legislation, Medical Use Marijuana, Conceal and Carry laws, and Claims Management.

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

   This release date was not met. With several new forms of legislation on the horizon and collective work schedules, a new completion date targeted for 1/1/2015.

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

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

   Over the last twelve months, the Director of Communications has continued to use as many ways deemed effective to communicate with increasingly diverse messaging preferences of the public. Residents will have received three Discover Magazines in the 2013-14 budget year, additionally several Village websites (villageofparkforest.com, facebook.com/parkforestil, twitter.com/parkforestil, youtube.com/parkforestil) continue to be updated regularly with content, as does the Village's public access channel. The Director of Communications also continues to work with local media on Park Forest related stories.

   In addition to three Discover Magazines scheduled in the 2013-2014 budget year, the Communications Director also oversaw a new initiative to include messaging inside of each water bill mailing with the switch in the billing process. With water bills now coming inside of envelopes, a monthly communications piece has been added to update residents on programs, events and news. This new addition to the communications plan has been very effective thus far and provides a new regular communication opportunity that residents who previously voiced wanting more communication should appreciate.

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

One of the most important initiatives for the Village of Park in the digital age – at a time when Americans are increasingly more engaged online than offline for information – has been the development of a new villageofparkforest.com website. After researching companies capable of meeting the Village's needs, in terms of cost and product, the Director of Communications selected CivicPlus to create the Village's new site. CivicPlus specializes in websites for government organizations and has helped numerous municipalities increase engagement with stakeholders.

With the switch to the new Village websites, analytic information for villageofparkforest.com will not be available this budget year as data from the Village's former site is no longer accessible and new site data still has yet to reach a year.

Likes on the Village's Facebook page, currently at 1,335, keep Park Forest toward the top of municipalities in Chicago's southern suburbs with a presence on the social network. The total number of contacts connected to the Village of Park Forest's page has increased roughly 10 percent over the past 12 months.

Year	Likes	Change %
2009/10	354	n/a
2010/11	757	Up 113%
2011/12	1076	Up 42%
2012/13	1216	Up 13%
2013/14	1335	Up 10%

Followers on the Village's Twitter page currently stand at 291. This is a 22 percent increase from 2013 over the past 12 months.

Year	Likes	Change %
2009/10	102	n/a
2010/11	140	Up 38%
2011/12	173	Up 24%
2012/13	238	Up 38%
2013/14	291	Up 22%

Since the ParkForestIL YouTube channel launched in February of 2010, there have been a total of 17,540 views of posted Village videos. In March of 2013 the total view count was 12,915 and in March of 2012 was 7,570. This consistent increase in views indicates that the Village is having success communicating online through the use of video content.

Eleven new videos were added in 2013/2014. Eleven new videos were also added in 2012/2013. The current number of videos on Park Forest's YouTube page stands at 62, with 33 subscribers (or users who have registered to get immediate updates when Park Forest adds a new video). Many videos shared on YouTube are also shown on local cable channels 4 and 99, the lobby *televisions of Village Hall, and occassionally on the Village's Facebook page to maximize reach. Video topics cover happenings at Board meetings, programming, and any issue more awareness amongst Park Foresters is deemed necessary.*

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

   With the switch to the new villageofparkforest.com, a module called NotifyMe allows users to receive any updates made to any page they choose immediately. This means, the need for the Village to take content and roll it in to an email newsletter to later send is no longer as necessary. Still, the Village continues to collect email addresses at Neighborhood Meetings as well as at Village Hall and online. The Village Manager's Report has been scaled back to a seasonal approach based on the monthly water bill insert being capable of reaching more residents with messaging each month.

Fiscal Year	Residents receiving electronic communication	Increase from previous year
2009/10	540	n/a
2010/11	789	Up 46%
2011/12	961	Up 22%
2012/13	1055	Up 9.6%
2013/14	1137	Up 8%

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

   The Director of Communications, with the help of the Village Manager and Village Attorney, developed the Park Forest Scholarship in 2013. In its first year, the scholarship was awarded to four local high school seniors.

   A news section dedicated to information from local schools is now also available on the Village's website. The Director of Communications receives details from area school staff members on the accomplishments of high-achieving Park Forest youth and adds them to the website.

2014/2015 ADMINISTRATIVE OBJECTIVES AND PERFORMANCE MEASURES:

<u>Village Manager Objectives</u>:

Ensure implementation of the Village Board's Goals as stated in its five-year strategic vision. These goals were the culmination of a series of Strategic Planning Workshops over the course of the preceding 2 fiscal years. The goals are:

1. Generate Economic and Business sustainability for the Village

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

3. Develop a renewed, contemporary youth program.

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

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

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

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

7. 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.

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

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

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

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

12. Respond to public inquiries and complaints.

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

14. Monitor grant opportunities for the Village.

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

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

VILLAGE MANAGER PERFORMANCE MEASURES:

The carrying out of Board goals will be measured by the development of implementation strategies for each of the six goals stated in the five-year strategic vision. Such strategies and action items to be carried out will be divided into two categories: short term, which includes the first 12 months of the vision starting with Fiscal Year 2014/2015; and, long term, which includes months 13 through 60 across Fiscal Years 2015/2016 through 2018/2019. The Manager's performance in the execution of the additional goals will be measured by a performance evaluation, conducted annually by the Board of Trustees.

Director of Personnel/Assistant to the Village Manager 2014/2015 Objectives:

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

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

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

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

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

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

7. Continue revising the Personnel Policy Manual with a goal of 1/1/2015 for a new release.

8. Implement various training initiates for all Village staff.

9. Facilitate a village-wide comprehensive compensation/classification study.

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

Objective 1 will be measured by the successful recruiting and hiring of staff as needed and the establishment of new Police and Fire promotional lists. Objective 2 will be measured by the quantity and quality of relevant seminars held for the benefit and education of the employees. Objective 3 will be measured by tracking legislative changes and ensuring that Village policy changes accordingly and a new handbook is disseminated. Objective 4 will be measured by the level of employee attendance and participation at employee events, programs, and by seeking input from the employees. Objective 5 will be measured by the completion of a new contract for the Fire Department. Objective 6 will be measured by continued communication between IRMA, assigned attorneys and applicable employees as well as ensuring timely notice to legal representation when needed. Objective 7 will be measured by the release of a new Personnel Policy Manual. Objective 8 will be measured by employee attendance at training sessions that are offered. Objective 9 will be measured by issuing a Request for Proposals, facilitating the selection of a vendor roll out of the project.

Director of Communications/Assistant to the Village Manager Objectives:

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

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

3. Develop high-quality video content capable of having viral impact.

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

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

Objective 1 will be met by producing three issues of Discover Magazine, posting numerous information pieces each month to the Village website and social media pages to elicit growth in reach, adding numerous informative pieces each month to Channel 4/99, and creating print pieces to boost communication as needed. Objective 2 will be measured by tracking traffic and visitor behavior at villageofparkforest.com, and on the Village's social media sites, and responding to it accordingly. Objective 3 will be met by producing more videos in-house as well as engaging companies capable of producing the high-quality videos, and tracking how those videos perform. Objective 4 will be met by rewarding select Park Forest youth with recognition for their high achievements and sharing their stories with Park Forest stakeholders.

Village of Park Forest
2014/2015 Budget

ADMINISTRATIVE
BOARD OF TRUSTEES/ELECTED OFFICIALS

DEPARTMENT FUNCTION:

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

The Board of Trustees is the policy-making branch of Park Forest government. It is responsible for enacting all legislation for the health, safety and welfare of the residents of the Village. In furtherance of these responsibilities, the Board meets at 7 PM on the 1st, 3rd and (if necessary) 4th Mondays of each month. This meeting schedule is new from years past in that the Board revised its meeting approach in 2010 with an effective date of January 1, 2011. The Village Board structure of Trustee Committees consists of Committee A, B and C with projects being assigned by the Mayor to each Committee on an as-needed basis. Each committee includes four Trustees with each Trustee serving on two Committees.

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

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

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

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

ACCOMPLISHMENT OF 2013/2014 BOARD OF TRUSTEES OBJECTIVES:

<u>Mayor</u>:

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

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

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

   During Fiscal Year 2013/2014, the agendas of all Rules Meetings as well as Regular Meetings provided the opportunity for residents to provide input into the deliberations of the Board. At Rules Meetings (i.e. discussion sessions), the citizen's input followed the formal agenda, thus providing residents the opportunity to react to the Board's discussion. At Regular Meetings (i.e. voting sessions), the citizen's input preceded the formal agenda, thus providing residents the opportunity to influence the Board's potential vote. The agendas, along with all background material for each agenda item, were posted both in the lobby of Village Hall and on the Village's website. Also, the Board met, in informal meetings, on the first Saturday morning of each month, for the explicit purpose of providing opportunities for communication with residents.

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

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

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

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

   The Mayor attended meetings of the South Suburban Mayors and Managers Association (SSMMA). The Mayor and the Village Manager each served on a number of the Association's committees. In particular, the Mayor served as an integral part of the SSMMA Legislative Committee and worked toward the implementation of the Association's 2014 Legislative Agenda. The Mayor is also on the SSMMA Executive Committee as well as the

Housing Committee. The Mayor is regularly involved with the Metropolitan Mayors Caucus and is also on the Board of the Cook County Land Bank Development Authority.

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 2013/2014.

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

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

Board of Trustees:

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

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

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

   The Board has reviewed and approved the various programs designed to implement the Board's goals. To aid in the Board of Trustee's understanding of Village services and how they might be enhanced, members of the Board attended training sessions on how similar services are administered in other communities across the State of Illinois. In 2013/2014, several members of the Village Board attended sessions at the Illinois Municipal League's annual conference.

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

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

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

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

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

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

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

   Residents are invited to attend all Board meetings and have provided input at many of them. The Village's Website contains a survey by which residents can evaluate their contacts with their local government. Additionally, Neighborhood Meetings took place on July 9th (Dining on the Green), July 30th (Algonquin School) August 20th (Freedom Hall) and October 23rd (Freedom Hall) with a collective several hundred residents in attendance.

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

   In January 2014, thirty-eight appointments and re-appointments to the Village's various Boards or Commissions were made. The Board recruited interested volunteers through announcements at various meetings, advertising in Discover Magazine, and postings on the Village Website and cable access channels. The recruitment efforts resulted in a list of residents available to fill any of the 116 total seats should a vacancy arise.

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

   The Board and staff met with representatives of other taxing bodies a number of times in 2013/2014 be it in formal settings or in less formal/informational settings.

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

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

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

The Board of Trustees discussed implementation of their goals and policies at various points throughout the year related to Strategic Planning efforts. A financial update took place in October 2013 and included an update on Village Board goals. A subsequent update took place in February 2014 with the Six Month Financial Update. The Village Manager was evaluated by the Mayor and Village Board in late 2013/2014.

11. **Evaluate the Village Clerk and Attorney.**

    After the a longtime attorney left the law firm of Robbins, Schwartz, Nicholas, Lifton and Taylor (RSNLT), the Village transitioned to new legal counsel (Odelson & Sterk) in October 2013. Some Village projects continued under the review of RSNLT through the end of 2013/2014 with new cases being assigned to legal counsel at Odeslon & Sterk. Both firms have 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 2013/2014 as the Clerk attended the vast majority of Village Board Rules and Regular Meetings. The Clerk's attendance and taking of minutes at these meetings was deemed satisfactory to the Village Board.

<u>Village Treasurer</u>:

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

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

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

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

Village Clerk*:*

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

   The Village Clerk or the Deputy Village Clerk took minutes at all Rules, Regular, Executive Sessions and Special Meetings of the Board. For calendar year 2013, a total of 26 sets of minutes have been produced. All minutes were presented at a subsequent meeting for approval and were placed on public display.

SETS OF MINUTES PRODUCED

Calendar Year	*2009*	*2010*	*2011*	*2012*	*2013*
Number	*34*	*25*	*33*	*76*	*26*

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

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

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

   At the Village Hall 149 requests for information were met under the purview of the Freedom of Information Act. Typically, citizens of Park Forest are not required to file requests for information in this manner. The Village has been very forthcoming in providing information, when requested, in a timely and open manner consistent with statutory requirements which mandates filling of such requests within 5 business days.

FREEDOM OF INFORMATION REQUESTS PROCESSED

Calendar Year	*2009*	*2010*	*2011*	*2012*	*2013*
Number	*58*	*87*	*83*	*99*	*149*

4. **Conduct voter registration, provide information and facilitate early voting. Supervise conduct of municipal election.**

   Village Hall was an early voting site for Cook County residents while Will County shifted early voting to sites in Crete and Monee for the 2014 elections. The numbers are reflected accordingly in the following chart.

EARLY VOTERS

Calendar Year	*2010 Will County*	*2011 Will County*	*2012 Will County*	*Nov 2012 Will County General Election*	*2013 Will*	*2014*
Number	*85*	*57*	*16*	*326*	*29*	*n/a*

Cook County Officials facilitate the early voting for Cook County residents and, as such, the Village does not tabulate such numbers.

2014/2015 BOARD OF TRUSTEE OBJECTIVES:

The Mayor's, Board of Trustees', Treasurer's and Clerk's objectives will continue to be as important in 2014/2015 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 transition to new Legal Counsel will continue to be monitored in 2014/2015.

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
2014/2015 Budget

ADMINISTRATIVE
BOARDS AND COMMISSIONS

DEPARTMENT FUNCTION:

The Boards and Commissions of the Village provide feedback to the Village Board to help facilitate the decision and policy-making function of the Board. Park Forest residents volunteer to staff fourteen permanent commissions and several additional ad hoc commissions.

The standing Boards and Commissions are:

Board of Fire and Police Commissioners - tests, interviews, screens and creates new hire eligibility lists and promotion eligibility lists for vacancies in Fire and Police Departments. The Board conducts disciplinary proceedings as may be necessary.

Cable Communications Commission - records and broadcasts local programming on the access network. Provides policy direction to the administration of the cable franchise agreement. Provides policy input for franchise negotiations.

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

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

Equal Employment Opportunity Review Board - meets, as needed, to adjudicate complaints of local employment discrimination.

Fair Housing Review Board - meets, as needed, to adjudicate complaints of local housing discrimination.

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

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

Parks and Recreation Advisory Board: The Advisory Board is reorganizing under a new Chairperson and will continue to monitor maintenance and upkeep of the Parks and Recreation System by reviewing the annual Capital Improvements Plan, the budget process and receiving updates from staff at regularly scheduled meetings.

Plan Commission - develops the comprehensive plan and land use map for the Village, reviews all requests for land use changes, and makes recommendations to the Board of Trustees to ensure consistency with the plan and land use map.

Professional Advisory Group - meets twice a year to review policies and procedures and quality improvement activities for Nurses Plus Home Health Care of the Park Forest Health Department.

Senior Citizens Advisory Commission - advises the Board of Trustees on matters pertaining to older adults in the Village.

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

Zoning Board of Appeals - meets, as needed, to review all requests for relief from the standards of the Zoning Ordinance. Reviews development plans when requested.

ACCOMPLISHMENTS OF 2013/2014 OBJECTIVES:

Board of Fire and Police Commissioners: The Board of Fire and Police Commissioners completed the process of Police and Fire new hire eligibility and promotion lists that expired.

Cable Communications Commission: The Cable Commission promoted Park Forest by continuing in the development of Local Origination Programming. The Commission continued to encourage Park Forest residents and organizations to utilize the equipment purchased, such as portable cameras and computer editing software for public use to further enhance Local Origination Programming. The Commission also continued to seek upgrade enhancements to equipment to provide the highest quality programming possible.

Economic Development Advisory Group: The Economic Development Advisory Group (EDAG) worked with staff to stimulate an environment that encourages all Park Forest businesses to interact with each other and the community by participating in the annual MidSummer Madness event, selecting the annual Park Forest Business Owner of the Year Award recipient, and attending quarterly Business Breakfasts. EDAG also promoted a national shop local program, participated in local workshops and assisted the Sustainability Coordinator with encouraging Park Forest businesses to enroll in the Growing Green Program. Additionally, EDAG considered ways to implement the priority actions of the Retail Investment Study and reviewed one application for development incentives, one application for incentive renewal, and made recommendations consistent with the Village's adopted Development Incentive Policy.

Environment Commission: The Park Forest Environment Commission co-sponsored the American Legion Dinner Fundraiser and the Bike and Hike that benefited the Thorn Creek Nature Center. Additionally, the Commission expanded the community garden program and educated the community about the Village's environmental efforts at Youth Day.

Housing Authority: The Housing Authority processed 10 applications for Park Forest issued vouchers.

Human Relations: The Commission on Human Relations continued to promote diversity and relationship building in Park Forest through planned cultural celebrations and further development of partnerships with community associations. A few of the past year's highlights include: the Good Egg Award Ceremony; partnering with Keller Williams and American Portfolio Mortgage for a Homeowners Credit Building Workshop; partnering with a local nutrition specialist (Camille Wright) for the National Heart Awareness Day Workshop; a Black History Month program written and produced by the Commission along with Village residents Sharon Elliot and Yvonne Buckner.

Parks and Recreation Advisory Board: The Parks and Recreation Advisory Board has been in the process reorganizing under a new chairperson but continued to monitor maintenance and upkeep of the Parks and Recreation System by reviewing the annual Capital Improvements Plan, the budget process and receiving updates from staff.

Plan Commission: The Plan Commission participated in a public workshop on sustainable land use codes and met once as the Development Regulations Update Steering Committee. The Commission also reviewed a final plat for Millco Investments Subdivision and conducted two public hearings for conditional uses (a day care and a community garden). The Commission reviewed proposals and recommended the hiring of a consultant to conduct a market analysis and prepare a concept plan for the Hidden Meadows property.

Senior Citizens Advisory Commission: The Senior Citizens Advisory Commission continued to seek out potential resources or funding sources to support activities and programs for Park Forest seniors. The Commission continued its work to improve the health of Park Forest seniors by actively participating in planning the annual Senior Fair along with the Rich Township and the Rotary Club of Park Forest.

Youth Commission: The Youth Commission organized and participated in year round activities geared towards families and youth. Some activities the Youth Commission took part in include having an integral role in determining the Park Forest Scholarship winners through the reviewing of applications as well as putting on the annual Youth Day in Park Forest's DownTown. The Youth Commission has also partnered with staff to bring the first carnival in many years to Park Forest in June of 2014.

2014/2015 BOARDS AND COMMISSIONS OBJECTIVES:

Board of Fire and Police Commissioners: The Board of Fire and Police Commissioners will complete the process of any Police and Fire new hire eligibility or promotion lists that exhaust before they expire.

Cable Communications Commission: The Cable Commission will continue in the development of Local Origination Programming. The Commission will also encourage Village residents and organizations to utilize available equipment to further enhance Local Origination Programming. Additionally, the Commission will continue to seek upgrade enhancements to equipment and undertake initial steps in exploring equipment needs for a local cable studio.

Economic Development Advisory Group: The Economic Development Advisory Group will stimulate an environment that encourages Park Forest businesses to interact with each other and the community. EDAG will also work with staff to design and implement a business retention and expansion program. In addition, the group will aid and implement the priority actions of the Growing Green Sustainability Plan, will promote shopping locally and will review submitted applications for incentives and make recommendations to implement the Village's adopted Development Incentive Policy.

Environment Commission: The Park Forest Environment Commission will pursue the installation of a sign at the Fire Station Community Garden as well as Tree City USA accreditation for the Village. The commission will also continue to support recycling efforts through collection and community education. Additionally, the Park Forest Environment Commission will continue to support the Thorn Creek Nature Center and will work with the Garden Club to support the Blue Star Memorial.

Housing Authority: The Housing Authority will attract supportive services to improve education and employability for the assisted families which would promote self sufficiency. The Housing Authority will also continue to seek ways to improve customer satisfaction for tenants and participating landlords, and ensure equal opportunity in housing for all Americans.

Human Relations: The Commission on Human Relations will continue to promote an open community and foster understanding among the people in the Village's diverse population by planning cultural celebrations and exhibits and building partnerships with community associations. Continue on-going training and development to ensure new and innovative ways to continue community engagement and awareness. Highlight south suburban citizen humanitarian efforts through the Good Egg Award program, Job Fair, Health awareness workshop, supported local artist/play writer with marketing their events (MS Monologue Reading), Ice Cream Social, and Multi-Cultural event.

Parks and Recreation Advisory Board: The Parks and Recreation Advisory Board will continue to monitor maintenance and upkeep of the Parks and Recreation System by reviewing the annual Capital Improvements Plan, the budget process and receiving updates from staff.

<u>Plan Commission:</u> The Plan Commission will review and act expeditiously to make recommendations on existing and new development proposals. The Plan Commission will also revise the Village's Zoning and Subdivision Ordinances, explore development opportunities for the former Hidden Meadows golf course property, conduct a planning workshop related to future development of the Eastgate neighborhood and encourage the development of boundary agreements with University Park and Crete related to annexations along South Western Avenue. The Plan Commission also plans to pursue opportunities for training and recruitment of new Plan Commission members.

<u>Senior Citizens Advisory Commission:</u> The Senior Citizens Advisory Commission will continue to seek out potential resources or funding sources to support activities and programs for Park Forest seniors. The Commission will also continue its work to improve the health of Park Forest seniors by actively participating in planning the annual Senior Fair along with the Rich Township and the Rotary Club of Park Forest. The Senior Advisory Commission will continue to bring awareness of local programs and services available to south suburban seniors.

<u>Youth Commission:</u> The Youth Commission will organize and participate in year-round activities geared towards families and youth -- at least one per quarter. The Youth Commission will also enhance awareness of area youth through social media and will develop and refine promotional and informational material. The Youth Commission plans to coordinate a yearly meeting with the Recreation and Parks Board and create new yearly fundraising opportunities.

PERFORMANCE MEASURES FOR 2014/2015 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 state law. The Board of Police and Fire Commissioners will also complete the processes to establish Fire and Police Department promotional eligibility lists for the ranks of Police Corporal, Commander and Fire Lieutenants as needed and new hire eligibility lists for Police and Fire. The Cable Commission will monitor the performance of Comcast in accordance with the Cable Television Franchise Ordinance and the franchise agreement, and will continue its efforts to implement local origination programming. The Economic Development Advisory Group will put an economic development plan in place and will implement plans for business retention, marketing and financial incentives. The Park Forest Environment Commission will coordinate several workshops to meet the needs of the community. The Human Relations Commission will sponsor a series of cultural displays and celebrations related to the diversity in and of Park Forest to promote cultural awareness. The Recreation and Parks Board will monitor the Village's Parks and Recreation System. The Plan

Commission will oversee the revisions to the Zoning and Subdivision Ordinances and will conduct a public hearing related to these revisions when appropriate. The Senior Citizens Advisory Commission will research issues impacting seniors in the community and will look to respond accordingly. 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
2014/2015 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. For the previous decade, the law firm of Robbins, Schwartz, Nicholas, Lifton and Taylor (RSNLT) had been the designated legal counsel for the Village. The departure of a longtime attorney from RSNLT resulted in a transition to new legal counsel. In October 2013, the Village designated Odelson & Sterk as the new legal counsel. Through the end of 2013/2014, the Village used the services of both RSNLT and Odelson & Sterk. Additionally, the Village uses other firms for specialized legal matters, typically at the recommendation of the Village's primary legal counsel.

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

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

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 2013/2014 LEGAL SERVICES OBJECTIVES:

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

   The Village Attorney, or his/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 his/her designee, assisted with the development of 13 new ordinances and 54 resolutions during 2013 in addition to providing interpretation of various existing ordinances.

ORDINANCES ADOPTED

Calendar Year	*2005*	*2006*	*2007*	*2008*	*2009*	*2010*	*2011*	*2012*	*2013*
Number	*30*	*17*	*22*	*20*	*25*	*14*	*11*	*26*	*13*

RESOLUTIONS ADOPTED

Calendar Year	*2005*	*2006*	*2007*	*2008*	*2009*	*2010*	*2011*	*2012*	*2013*
Number	*48*	*55*	*38*	*49*	*48*	*48*	*39*	*49*	*54*

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

   Legal counsel was instrumental in establishing property liens where necessary with regard to tax delinquent properties. The Village Attorney, or his/her designee, assisted in negotiations for the recovery of several properties through the Cook County No Cash Bid Program. Legal counsel also assisted with a sales agreement for a building in DownTown Park Forest (202 Forest Boulevard), the sale and development of a vacant parcel on Main Street in the Downtown, and the pursuit of the ownership deed for Blackhawk Plaza.

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

   A new bargaining agreement with union personnel of the Fire Department was established in 2013/2014. This new contract will be in place through June 30, 2016. In late 2013/2014, negotiations began toward establishing a new collective bargaining unit with union personnel of the Police Department.

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

   One employee grievance was filed in 2013/2014 but it was eventually rescinded by the employee.

6. **Advise the Village on personnel issues.**

The Assistant to the Village Manager occasionally sought legal advice on personnel matters. Such matters included interpretation of the new federal laws regarding FMLA, Public Employee Disability Act (PEDA) and the Public Safety Employee Benefits Act (PSEBA).

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

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

8. **Pursue litigation approved by the Village Board.**

   From 2009/2010 through 2013/2014, Village legal counsel represented the Village's interests in legal proceedings related to lawsuits filed by the former owner of more than 400 multi-family dwelling units. A motion for summary judgment on this case was submitted in mid-2011/2012. A ruling on this motion in mid-2013/2014 was partially approved and partially rejected. A trial related to this case will unfold in late 2013/2014.

2014/2015 LEGAL SERVICES OBJECTIVES:

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

2014/2015 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 2014/2015 as carried over from the current fiscal year or that arise in the coming year.

Village of Park Forest
2014/2015 Budget

ADMINISTRATIVE
FINANCE DEPARTMENT

DEPARTMENT FUNCTION:

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

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

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

ACCOMPLISHMENT OF 2013/2014 BUDGET OBJECTIVES:

<u>Finance</u>:

1. Process all accounts payable, payroll and accounts receivable for the Village.

   This objective was accomplished in both a timely and accurate manner for the year. Staff continues to print more and more reports to digital files rather than to paper. In *addition, some accounts payable payments are now being made by ACH resulting in less time and costs. It is an ongoing objective. See the chart on page 3-53 for statistical information.*

2. Continue to cross train both sections of the Finance Department.

   Currently, each staff member is in the process of either creating or updating their task lists. These lists will be reviewed for cross training needs. Cross training is an ongoing objective.

3. Continue to fulfill the criteria for GFOA's Certificate of Achievement for Financial Reporting.

   The Village has been awarded the Certificate of Achievement for Financial Reporting every fiscal year since Fiscal Year 1995/1996, including the 2011/2012 Fiscal Year. The Village has submitted the 2012/2013 audit for certificate review. Staff analyzes the feedback and comments received through this process and continues to refine and improve the document. This is an ongoing objective.

4. Continue to fulfill the criteria for GFOA's Distinguished Budget Award.

   The Village has been awarded the Distinguished Budget Award every fiscal year since 1995/1996. The Village Manager has been notified that the Distinguished Budget Award has been awarded to the Village for the 2013/2014 Fiscal Year. The Fiscal Year 2014/2015 Budget is prepared in the appropriate format for the Award while incorporating feedback received from the prior year's process. This is an ongoing objective.

5. Provide assistance and support to all Village departments.

   In addition to payroll, accounts payable and system support, the Finance Department provides extensive assistance during budget preparation. It compiles all budget information and has established a networked system to facilitate budget input. Finance staff members are working closely with the Recreation department as they implement their new software. In addition, several projects are underway at the Police station and the DownTown. Assistance is provided throughout the year in a timely and thorough manner.

   Finance staff worked with DownTown and the Cook County Assessor's Office to identify leashehold PIN #s and appeal DownTown property tax assessments.

6. Evaluate all accounting practices and recommend any necessary improvements.

   The Finance Department continually evaluates its practices at all levels to determine if the most appropriate and/or efficient methods are used. Staff in Finance are proceeding forward with selection of new financial software.

7. Assist in providing information to the Village Board as needed.

   The Finance Department prepared all requested financial information for the Village Board in a timely manner. The Board receives quarterly financial reports and a thorough six-month review of operations. The Board and the public have access to the weekly listing of the expenses that are paid through the accounts payable process which is posted on the Village website to enhance transparency while saving costs on paper and ink as well, another 'green' initiative. In addition, the current budget, recently completed audit and strategic planning documents have been posted on the website for easy access to employees and citizens. This is an ongoing objective.

8. Assist Village auditors with internal preparation of schedules.

   Each year, the auditors provide the Finance Department a list of materials and information required for the Village audit. The Assistant Finance Director has assembled the necessary information with the assistance of the Accounting Supervisor and the Staff Accountant. This is an ongoing objective. The Finance Department worked with the auditing firm of Baker Tilly Virchow Krause, LLP for the Fiscal Year 2012/2013 audit. This is the fifth audit in this five year contract.

9. Continue to update the procedure manual for all Finance Department functions that aids in cross training the Department.

   Procedure manuals have been created for accounts payable, utility billing, accounts receivable, payroll, vehicle stickers, cash register and animal licenses. However, as procedures are analyzed to determine more efficient processes, the manuals must be updated. In addition, the department has focused on writing procedures for specific tasks. This is an ongoing objective for the Finance Department.

10. Develop and issue RFP for financial and enterprise software. Evaluate proposals and make recommendation. Proceed with implementation plan.

    A leadership team made up of the Finance Director, Assistant Finance Director, Director of Personnel and IT Administrator has been established and are in the process of selecting a consultant to assess software needs, develop an RFP, evaluate RFPs, assist in final software recommendation and contract negotiations. The project is expected to continue for 18-24 months.

11. Continue to analyze the Vehicle Services Fund to ensure adequate funding levels for all participating Village departments.

The Assistant Finance Director analyzes the Vehicle Services Fund each year to ensure adequate funding levels for all contributing departments. This is a continuing objective.

12. Continue to implement the internal audit function.

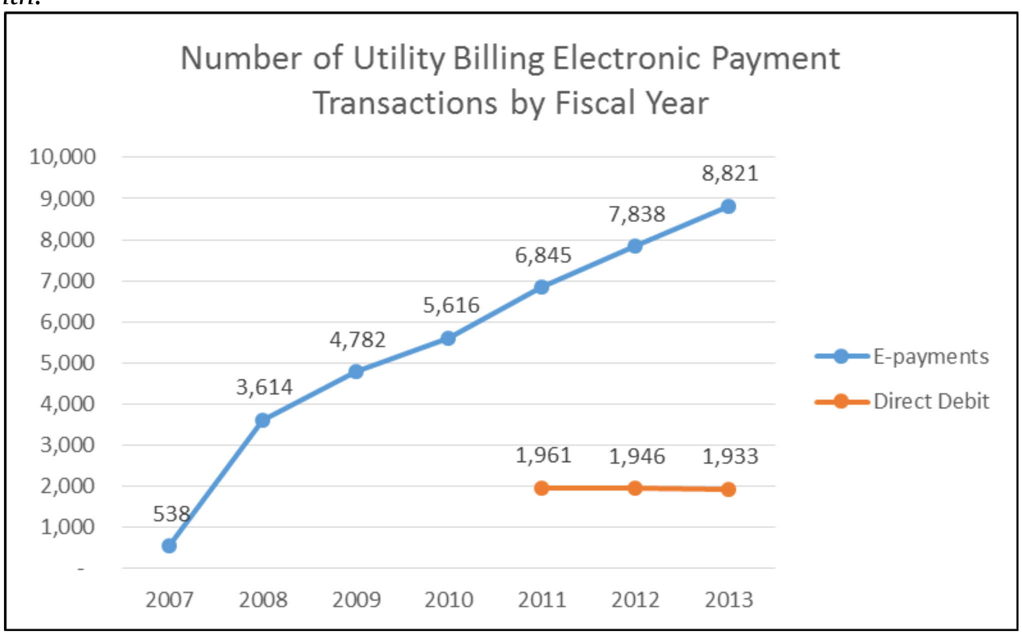
    A progress report of internal control reviews and audits completed is presented to the Board each February. This is a continuing objective.

13. Continue to work with SouthCom Board to oversee expenditures and monitor Park Forest contributions.

    The conversion to SouthCom took place in fall 2005. The Finance Director oversees expenditures and contributions and communicates frequently with the SouthCom Board. She currently serves as SouthCom Treasurer.

14. Investigate methods to enhance collection of village funds.

    E-pay for utility billing was implemented in early 2007 and the use continues to grow as shown in the chart below. Recreation and Parks collects Freedom Hall ticket revenue via web based collection methods and with their new software will be processing more payments through their new website. In 2012 and 2013, the gates at the Matteson Parking Lot were replaced and now accept credit cards. The Health Department accepts credit cards now and the DownTown Park Forest office will be as well. Beginning with the 2013/14 vehicle sticker season, payments are now accepted through the website and police's parking tickets will also have the same functionality soon. Utility Billing transitioned to monthly billing August 2013. A $10 off promotion for signing up for ACH garnered a 40% increase in ACH utility bill payments each month.



15. Analyze and evaluate "sustainable" proposals for financial implications.

The Assistant Finance Director serves on the Sustainability Team. Finance staff have compiled data for evaluation and continues to assist the Team in analyzing proposals.

Information Technology:

Yearly Objectives

1. Continue focus on "going green" by implementing paperless systems which will require evaluation of new hardware and software.

   Ongoing implementation of policies relating to receiving and storing files electronically rather than paper copies.

2. Bring the new website online with its enhanced features and functionalities.

   The new website was finished and went live in February of 2014. It has many new capabilities which will enhance our residents' experience with our online presence.

3. Continue to evaluate IT policies and procedures.

   Policies and procedures are evaluated to make the department more efficient on an ongoing basis.

4. Maintain a five year replacement schedule to replace aging equipment.

   Continued management of replacing aging equipment to avoid catastrophic failures and data loss, as well as having technology with enough processing power to handle the users' workload.

5. Identify new individualized software packages specific to department needs. Procure, implement, and train users on these new systems to increase departmental efficiencies.

   Several new software packages have been identified, procured, and implemented to make various departments more efficient in their daily operations.

Long Term Initiatives

6. Begin evaluation of a more global software system which will encompass multiple department needs in day to day operations. Such a system will increase efficiency in interdepartmental operations.

This project is in its infancy, and progress is being made in identifying possible software vendors.

7. Increase web development to enhance resident interaction with our website.

   Web development with our new website is an ongoing process.

8. Create a more mobile and green desktop infrastructure using virtualized desktops for users.

   Evaluating replacement of users' computers with virtualized desktops over a thin client is an ongoing process.

2014/2015 FINANCE DEPARTMENT OBJECTIVES AND PERFORMANCE MEASURES:

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

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

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

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

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

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

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

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

8. Evaluate and implement new financial, human resources and code enforcement software.

9. 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".

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

11. Prepare audit RFP and go out to bid for new five-year audit contract.

Long Term Finance Objectives:

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

2. Work with the Economic Development team to identify buyers for Village-owned DownTown commercial properties.

3. 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".

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

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

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

7. Recommend changes to be made involving non-core services.

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".

Finance Performance Measures:

	2008/09	**2009/10**	**2010/11**	**2011/12**	**2012/13**
Payroll checks processed	8,163	7,826	7,796	8,152	7,903
W-2s issued (calendar)	431	400	417	422	422
1099-Rs issued (calendar)	52	53	55	60	62
Accounts Payable checks	7,718	7,599	7,970	7,707	7,395
1099-Misc issued (calendar)	399	418	485	438	465
ACH Payments – *new 2012/13*					68
Accounts Receivable invoices	630	830	796	735	735

	2008/09	2009/10	2010/11	2011/12	2012/13
Water Bills issued	54,113	52,857	53,015	52,843	53,305
Late Notices issued	21,201	20,317	19,666	19,058	20,259
Shut Off Notices issued	13,870	12,677	12,744	12,347	13,724
Utility Billing E-payments	4,782	5,616	6,845	7,838	8,821
Utility Billing Direct Debits	n/a	n/a	1,961	1,946	1,933
Vehicle Sticker Sales	**2009**	**2010**	**2011**	**2012**	**2013**
Passenger	11,938	11,760	10,986	10,372	10,544
Truck	526	811	733	651	644
RV	197	34	34	19	20
Motorcycle	281	260	254	230	221
E-payments – *new 2013*					184

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

Information Technology Objectives:

Yearly Objectives

1. Continue focus on “going green” by implementing paperless systems which will require evaluation of new hardware and software.

2. Bring the new website online with its enhanced features and functionalities.

3. Continue to evaluate IT policies and procedures.

4. Maintain a five year replacement schedule to replace aging equipment.

5. Identify new individualized software packages specific to department needs. Procure, implement, and train users on these new systems to increase departmental efficiencies.

Long Term Initiatives

6. Begin evaluation of a more global software system which will encompass multiple department needs in day to day operations. Such a system will increase efficiency interdepartmental operations.

7. Increase web development to enhance resident interaction with our website.

8. Create a more mobile and green desktop infrastructure using virtualized desktops for users.

Information Technology Performance Measures:

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

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

The Village had one unplanned outage throughout the year. These outages were caused by faulty ComEd electrical equipment causing a power outage which spanned an evening into the next morning. The network was down a total of 19 hours. This equates to 99.8% operational efficiency this year.

STAFFING:

Manager's Office	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**
Village Manager	1	1	1	1	1
Director of Personnel/ Assistant to the Village Manager	1	1	1	1	1
Director of Communications/ Assistant to the Village Manager	1	1	1	1	1
Executive Asst. to the V. M.	1	1	1	1	1
Administrative Assistant II	1	1	1	1	1
Office Asst. III	1	1	1	1	1
	6	**6**	**6**	**6**	**6**

Finance

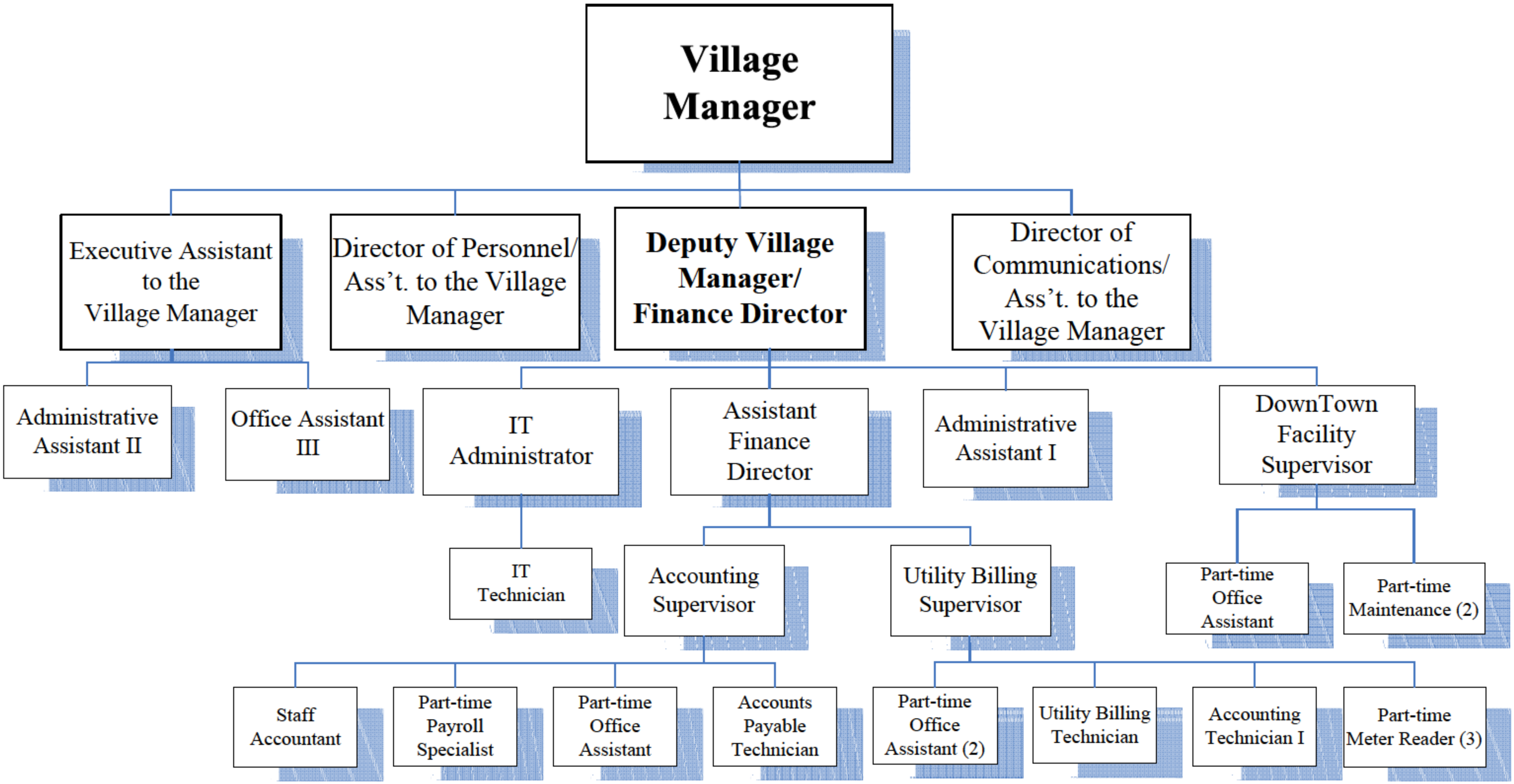
Deputy Village Manager/ Director of Finance	1	1	1	1	1
Assistant Finance Director	1	1	1	1	1
IT Administrator	1	1	1	1	1
IT Technician I	1	1	1	1	1
Accounting Supervisor	1	1	1	1	1
Accountant	1	1	1	1	1
Payroll Specialist Part-time	0.5	0.5	0.6	0.6	0.6
Accounts Payable Technician	1	1	1	1	1
Administrative Assistant I	1	1	1	1	1
Part-time Office Assistant II (FTE)	1	1	1.1	1.1	1.1
	9.5	**9.5**	**9.7**	**9.7**	**9.7**
Subtotal Administration/Finance	**15.5**	**15.5**	**15.7**	**15.7**	**15.7**

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 II	0.5	0.5	0.5	0.7	0.7
	3.5	**3.5**	**3.5**	**3.7**	**3.7**
Total Positions:	**19**	**19**	**19.2**	**19.4**	**19.4**

Village of Park Forest
Administration Department

Organizational Chart



Village of Park Forest
2014/2015 Budget

ADMINISTRATION
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	1,029,347	1,059,650	1,059,650	1,090,599	3%
Overtime Salaries	443	2,205	500	1,000	-55%
Temporary/Part-time Salaries	118,951	128,526	124,622	131,962	3%
Total Personnel Services	**1,148,741**	**1,190,381**	**1,184,772**	**1,223,561**	**3%**
Insurance Benefits	171,660	189,807	176,715	184,533	-3%
IRMA	529,341	946,093	946,093	745,776	-21%
Employee Support	310,876	395,966	369,473	384,280	-3%
Professional Services	162,216	192,343	201,977	197,018	2%
Legal Services	162,836	249,265	204,900	229,265	-8%
Operating Supplies	100,983	229,003	202,503	126,017	-45%
Maintenance	83,530	84,414	84,414	90,189	7%
Capital Outlays	60,140	470,900	468,900	269,200	-43%
Miscellaneous	167,220	197,476	188,301	198,175	0%
Leases and Rentals	7,140	7,283	7,283	7,283	0%
Utilities	106,007	55,000	55,000	70,000	27%
Subtotal	**3,010,690**	**4,207,931**	**4,090,331**	**3,725,297**	**-11%**
Transfer to Aqua Center	180,000	200,000	200,000	190,000	-5%
Transfer to Tennis and Health Club	115,000	100,000	100,000	110,000	10%
Transfer to DownTown	155,036	155,036	155,036	155,036	0%
Transfer to Library	10,000	10,000	10,000	10,000	0%
Transfer to Norwood TIF	404	0	0	0	0%
Transfer to Capital Projects	140,000	655,527	655,527	122,000	-81%
TOTAL	**3,611,130**	**5,328,494**	**5,210,894**	**4,312,333**	**-19%**

Village of Park Forest
2014/2015
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2014 Base	Increase Salary 2.25%	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Manager's Office										
Thomas Mick Village Manager***	142,175	145,374		145,374	18,608	11,121	20,552	1,070	126	30
Denyse Carreras Director of Personnel / ATVM	83,739	85,623	17,9	85,623	10,960	6,550	7,878	343	126	25
Jason Miller Director of Communications / ATVM	83,739	85,623	17,9	85,623	10,960	6,550	7,936	343	126	25
Sandi Black Exec. Asst. to Village Manager Deputy Village Clerk [(1)]	61,279	62,658	10,9	62,658	8,020	4,793	5,879	667	126	30
Judith Lancaster Administrative Assistant II	58,361	59,674	9,9	59,674	7,638	4,565	7,936	343	126	30
Janet Brown Office Assistant III	45,728	46,757	4,9	46,757	5,985	3,577	5,879	167	118	25
Part-time Help	1,072	1,096		1,096		84				
Subtotal Manager's Office	**476,093**	**486,805**		**486,805**	**62,171**	**37,240**	**56,060**	**2,933**	**748**	
Board of Trustees / Elected Officials										
Mayor***	7,550			7,550	966	578				
Trustees (6 @ $5,100)	30,600			30,600	3,917	2,341				
Village Clerk ($100 per week)	5,200			5,200		398				
Deputy Village Clerk ($125 per week) [(1)]	6,500			6,500	832	497				

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle or Vehicle Allowance received.

Village of Park Forest
2014/2015
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2014 Base	Increase Salary 2.25%	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Village Clerk - Election Services 20 @ $40 per hour	800			800		61				
Part-Time - Board Mtg Minutes 12 @ $75 per hour	900			900	115	69				
Subtotal Board of Trustees / Elected Officials	**51,550**			**51,550**	**5,830**	**3,944**				
<u>Boards / Commissions</u>										
Temp/Part-time(Recorder of Minutes)	4,000			4,000	512	306				
Subtotal Boards / Commissions	**4,000**			**4,000**	**512**	**306**				
<u>Finance Department</u>										
Mary G. Dankowski Deputy Village Manager/Finance Dir	117,251	119,889	24,9	119,889	15,346	9,172	20,552	1,070	126	30
Craig Kaufman IT Administrator	92,322	94,399	19,9	94,399	12,083	7,222	22,556	1,070	126	25
Stephanie Masson Assistant Finance Director	89,200	91,207	19,8	92,265	11,810	7,058	15,286	1,070	126	25
Theresa McAvoy Accounting Supervisor	66,260	67,751	12,9	67,751	8,672	5,183	7,936	667	126	20
Sandra Salmen Accountant	61,279	62,658	10,9	62,658	8,020	4,793	7,936	667	126	20
Jonathan Brown IT Technician I	58,361	59,674	9,9	59,674	7,638	4,565	12,753	1,070	126	15

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle or Vehicle Allowance received.

Village of Park Forest
2014/2015
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2014 Base	Increase Salary 2.25%	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Colette Sulej Administrative Assistant I	52,936	54,127	7,9	54,127	6,928	4,141	13,842	667	126	20
Vickie Wassell Accounts Payable Technician	52,936	54,127	7,9	54,127	6,928	4,141	15,975	667	126	15
Anna Johnson Payroll Specialist - 60%	30,687	31,377	7,8	31,741	4,063	2,428	0	0	0	0
Elizabeth Garza Part-time Office Assistant - 52.5%	21,774	22,264	2,9	22,264	2,850	1,703	0	0	0	0
Judy Slavik Part-time Office Assistant - 57%	20,603	21,067	2,5	21,311	2,728	1,630	0	0	0	0
Overtime	2,205	2,255		1,000	128	77				
Subtotal Finance Department	**665,814**	**680,795**		**681,206**	**87,194**	**52,113**	**116,836**	**6,948**	**1,008**	
ADMINISTRATION TOTAL	**1,197,457**	**1,223,150**		**1,223,561**	**155,707**	**93,603**	**172,896**	**9,881**	**1,756**	

NOTE: Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle or Vehicle Allowance received.

Village of Park Forest
2014/2015 Budget

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

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		485,709
500200	Temporary/Part-time		1,096
	Total Personnel Services		**486,805**

INSURANCE

510100	Health Insurance	56,060	
	Dental Insurance	2,933	
	Life Insurance	748	
			59,741
510300	IRMA Premium Payment		
	(This includes the premium for all Village departments, excluding enterprise funds.)	494,759	
	Volunteer Accident Coverage	650	
	Other Insurance and Wellness Programs	27,550	
	(Health Miles, Health Expos, etc.)		522,959
510400	IRMA Deductible		
	(This includes the projected deductible payments @ $100,000 each for all Village Departments, excluding enterprise funds.)		200,000
510500	Other Insurance		
	Employee Assistance Program	5,670	
	BMI Music Use Insurance Coverage	327	
	Medical liability coverage for Health Department	13,745	
	Dram Shop Insurance for the Tennis/Health Club, and Dining on the Green.	3,075	
			22,817
	Total Health, IRMA and Other Insurance		**805,517**

EMPLOYEE SUPPORT

520000	Travel Expenses (Expenses related to attendance at ICSC, ICMA, ILCMA & IPELRA conferences and remote training. Expenses include registration, transportation, meals, parking, lodging, etc.)		5,300
520100	Mileage Reimbursement		800
520200	Dues/Subscriptions		
	News Subscriptions	325	
	Sams Club	650	
	Notary Association (National & State)	40	
	ICMA (1)	1,175	
	ILCMA (1)	345	
	Public Relations Society of America	370	
	IL Public Employer Labor Relations Assoc (IPELRA)	195	
	National Assoc. of Executive Secretaries	25	
	Personnel Journals	100	
	Miscellaneous Dues/Subscriptions	1,780	
			5,005
520300	Training Expenses (tuition reimbursement, ILCMA, IPELRA, NPELRA, in-service training, education reimbursement and seminars.)	2,300	
	Leadership Development Training - All Village Depts.	8,000	
	College Courses	4,500	
	Computer Training - All Village Departments	8,000	
	Employee Computer Purchase Loan Program*	40,000	
	Safety Training - All Village Departments	3,500	
			26,300

*-Not included in expense calculation, $40,000 to be reserved for program

520400	Books/Pamphlets (Includes Illinois Compiled Statutes.)		1,500
520500	Unemployment Benefits (Includes projected cost to cover all eligible employees who may file for unemployment insurance during the year. This fund represents a Village insurance pool.)		24,000
520600	Annual Annuity (Pierce)		2,700
520610	FICA		37,240

520620	IMRF		62,171
	Total Employee Support		**165,016**

PROFESSIONAL SERVICES

530000	Other Professional Services (Hiring processes, polygraphs, psychological testing credit backgrounds, investigations, name plates and engraving.)	9,000	
	Background Checks	5,000	
	Newsletter On-line Communication Upgrades	4,000	
	Civic Plus Web Site Support	14,751	
	Technical support for cable access channel broadcasts	4,000	
	Sustainability Coordinator (grant funded 4 months)	22,000	
	Salary Comparability Study	50,000	
	Marketing & Promotions	11,100	
			119,851
531500	Physical Examinations (Ongoing and new hire physical exams and drug screenings for all required Village positions.)		20,000
	Total Professional Services		**139,851**

OPERATING SUPPLIES

540000	Other Operating Supplies (Central purchasing of supplies for all Village departments which includes notary stamps, signature stamps, pens, pencils, legal pads, etc.)	50,000
540200	Printing/Copying Supplies Central supply purchasing for all Village departments	21,000
540300	Stationery/Envelopes/Forms	4,000
540350	Office Equipment/Furnishings	1,000
540400	Meeting Supplies	5,000
541100	Public Access Cable Purchases (Paid by PEG fees)	10,000

542100	Municipal Code Supplements		
	(Adopted ordinances added to the code book.)		2,000
	Total Operating Supplies		**93,000**

MAINTENANCE

550000			
	Contractual Equipment Leasing and Maintenance		
	Postage Machine/Scale/Software	4,320	
	Copier Machine Maintenance Contracts	40,940	
	(Print Room, Finance, Recreation & Parks, Building, Police, Fire)		
	Digital Copier Maintenance & Repair	2,060	
	Fax Maintenance (Recreation and Parks)	180	
			47,500
550200	Equipment Maintenance and Repair		1,400
	Total Maintenance		**48,900**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Replacement		1,800
	Total Capital Outlays		**1,800**

MISCELLANEOUS EXPENDITURES

590100	Postage		
	(Centralized billing for all Village departments: Federal Express, messenger services, bulk mailings, vets mailings, Manager's report, UPS, US mail, etc.)	63,000	
	Discover Magazine (3)	6,000	
			69,000
590800	Printing/Reproduction/Graphics		
	Discover Magazine (3)		18,000

590900	Advertising		
	Help Wanted Advertising	5,750	
	Sponsorships of Village-wide Organizations		
	(PF Baseball, Tall Grass Events,		
	Historical Society, Scholarships, etc.)	14,000	
	Ken Kramer College Scholarship Program	2,500	
	Challenge Grant		
	Tall Grass	10,000	
	Historical Society	5,000	
			37,250
591000	Legal Notices		700
591200	Special Events		
	Flowers, cards, retirement recognition	3,700	
	Winter holiday party	10,000	
	Management Recognition	1,000	
	Employee service recognition portfolios/pen sets	1,900	
	Employee Appreciation Event - Summer	3,800	
	Farmers Market	1,800	
	Art Fair Sponsorship	1,400	
	Safe Halloween	200	
	Other Events	5,000	
	Holiday Tree Lighting	1,375	
			30,175
592000	Imageworks Reimbursement Agreement (year 3 of 5)		20,000
	Total Miscellaneous Expenditures		**175,125**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals	7,283
	Total Leases and Rentals	**7,283**

UTILITIES

610000	Telephone		
	Centralized billing for Village	57,500	
	Internet connection (T-1 & Broadband)	12,500	
	Total Utilities		**70,000**

TOTAL MANAGER'S OFFICE	**1,993,297**

Village of Park Forest
2014/2015 Budget

ADMINISTRATIVE
BOARD OF TRUSTEES/ELECTED OFFICIALS
DETAIL
01-01-01

PERSONNEL SERVICES

Salaries and Wages

500200	Temporary/Part-time		
	Mayor	7,550	
	Trustees (6 @ $5,100)	30,600	
	Saturday Morning Rules Minutes (12x$75)	900	
	Village Clerk ($100 per week)	5,200	
	Deputy Village Clerk ($125 per week)	6,500	
	Village Clerk and/or Deputy Village Clerk for Election Services ($40 per hour)	800	
Total Personnel Services			**51,550**

EMPLOYEE SUPPORT

520000	Travel Expenses (Expenses related for Village Clerk and Trustees to attend regional and national seminars. Expenses include transportation, meals, parking, lodging, etc.)		9,600
520100	Car Mileage Reimbursement/Allowance		1,500
520200	Dues/Subscriptions		
	SSMMA - Membership	8,363	
	Will County Center for Economic Development	2,000	
	SSMMA - Meeting Assessments	400	
	Metropolitan Mayors Caucus	836	
	Chicago Metropolitan Agency for Planning	500	
	Municipal Clerks of Illinois (2)	50	
	International Institute of Municipal Clerks (2)	165	

	Access to Care	1,600	
	Munic. Clerks of South & Southwest Cook County (2)	50	
	National Civic League	250	
	Illinois Municipal League	1,481	
	Chicago Southland Economic Development Corporation	3,000	
	National League of Cities	1,861	
	Miscellaneous	650	
			21,206
520300	Training Expense (IL Municipal League Conference, Municipal Clerks of Illinois Seminar, International Institute of Municipal Clerks Conference and miscellaneous other trainings)		8,200
520400	Books/Pamphlets		250
520610	FICA		3,944
520620	IMRF		5,830
Total Employee Support			**50,530**

PROFESSIONAL SERVICES

530000	Other Professional Services	200	
	Deputy Village Clerk attendance at meetings ($100/mtg)	1,000	
	Strategic Planning	3,500	
Total Professional Services			**4,700**

OPERATING SUPPLIES

540400	Special Events/Meetings at Village Hall (for Intergovernmental meetings, special Board meetings and strategic planning)	6,500
Total Operating Supplies		**6,500**

CAPITAL OUTLAYS

560100	Trustee Laptops (3)	3,000	
	Total Capital Outlays		**3,000**

MISCELLANEOUS EXPENDITURES

591200	Other Special Events Expense Outside of Village Hall (Ex: School Board Meetings, New Business Grand Openings, NAACP Dinner Dance, Unity Day Dinner)		1,875
	Total Miscellaneous Expenditures		**1,875**
	TOTAL BOARD OF TRUSTEES/ELECTED OFFICIALS		**118,155**

Village of Park Forest
2014/2015

ADMINISTRATIVE
BOARDS AND COMMISSIONS
DETAIL
01-01-02

PERSONNEL SERVICES

Salaries and Wages

500200	Temporary/Part-time (Recorder of minutes)	4,000
	Total Personnel Services	**4,000**

EMPLOYEE SUPPORT

520300	Training Expense (Human Relation Commission, Plan Commission and Board of Fire and Police Commissioners)	2,800
520610	FICA	306
520620	IMRF	512
	Total Employee Support	**3,618**

PROFESSIONAL SERVICES

530000	Other Professional Services (Calligraphy for beautification awards)	750
	Total Professional Services	**750**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Subscription - Plan Commission Journal	81	
	Beautification Certificates and Plaques	650	
			731
540400	Special Events & Meetings	4,000	
	Environment Commission Events	1,100	
	(Example: Earth Day)		
	Senior Commission Initiatives	1,100	
	Youth Commission Events	1,100	
	(Example: Youth Day)		7,300
	Total Operating Supplies		**8,031**
	TOTAL BOARDS AND COMMISSIONS		**16,399**

Village of Park Forest
2014/2015 Budget

ADMINISTRATIVE - LEGAL SERVICES
DETAIL
01-01-03

PROFESSIONAL SERVICES

530000	Local Court Reporter	3,000	
	Liquor Hearings ($85 hr. for 5 hours	425	
	Court Reporter (Misc. Hearings @ $50 hr.)	4,000	
	Local Adjudication Court Reporter	1,440	
	(2 hearings/mo. @ $20 hr. for 3 hours)		8,865
530100	Legal Services - Other (Litigation performed by consulting attorneys)		20,000
530110	Special Legal Services (Prosecutorial services, traffic and housing court - $125/hour)		31,250
530130	Billable Services/Village Attorney (Development of ordinances reflective of State and Federal legislation, review of revisions to zoning code, advise housing authority, litigation, franchise renewal negotiations, processing Fair Housing complaints @ $178/hour)		154,150
530140	Billable Services/Personnel Attorney (Litigation, contract negotiations with Fire and Police Unions, grievances arising from personnel and labor contract)		15,000
	Total Professional Services		**229,265**
	TOTAL LEGAL SERVICES		**229,265**

Village of Park Forest
2014/2015 Budget

ADMINISTRATIVE - FINANCE
DETAIL
01-01-04

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		604,890
500100	Overtime Salaries		1,000
500200	Temporary/Part-time		75,316
	Total Personnel Services		**681,206**

INSURANCE

510100	Health Insurance	116,836	
	Dental Insurance	6,948	
	Life Insurance	1,008	
			124,792
	Total Insurance		**124,792**

EMPLOYEE SUPPORT

520000	Travel Expenses		
	Local	500	
	Out of Town	3,050	
			3,550
520100	Car Mileage Reimbursement/Allowance		1,800
520200	Dues/Subscriptions		
	AICPA (3)	675	
	GFOA - State (4) and National (2)	925	
	IL CPA Society (3)	855	
	APA	220	
	Payroll Managers Newsletter	425	
	Kiplinger Letter	110	

	GMIS	100	
	Other	425	
			3,735
520300	Training		
	College Classes	6,000	
	Computer Network	5,000	
	GFOA State and National	2,000	
	AICPA Annual Conference	750	
	IL CPA Society	500	
	Payroll Training	500	
	Customer Service	450	
	Accounts Payable	250	
	Accounts Receivable	250	
	Other Training	779	
			16,479
520400	Books/Pamphlets		245
520610	FICA		52,113
520620	IMRF		87,194
Total Employee Support			**165,116**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Audit Schedules (Statistical & GASB 45)	3,400	
	ADT-Front Counter Security	1,050	
	Bond Fees	955	
	Document Destruction	600	
	Secretary of State Registration (Vehicle Stickers)	500	
	Bank Fees	575	
	GFOA Certificate of Achievement	435	
	Distinguished Budget Presentation	425	
			7,940
530300	Audit Services		
	External	16,277	
	Internal	3,000	
			19,277
531400	Computer Programming Services		24,000

532600	Credit Card Fees - Epay Vehicle Stickers			500
	Total Professional Services			**51,717**

OPERATING SUPPLIES

540000	Other Operating Supplies			
	Register Tape - Front Counter		1,000	
	Miscellaneous		1,000	
				2,000
540100	Computer Supplies			15,886
540350	Office Equipment/Furnishing			600
	Total Operating Supplies			**18,486**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other			
	Computer Maintenance		20,799	
	Software Contracts (Financial)		14,465	
	Printer Maintenance		3,000	
	Software Contracts (Vehicle Stickers/Animal License)		1,500	
	Check Signer Maintenance		325	
	Other Maintenance		1,200	
	Total Maintenance			**41,289**

CAPITAL OUTLAYS

560000	Capital Outlays			
	Network Upgrades: Village-wide			
	OfficePro	35,000		
	Virus Software	5,000		
			40,000	
	Other Software Upgrades		20,000	
	Financial/HR Software (plus $300K encumbrance)		200,000	
	Computer Replacement		4,400	
				264,400
	Total Capital Outlays			**264,400**

MISCELLANEOUS EXPENDITURES

590100	Postage (Vehicle Stickers notices (3))		8,500
590800	Printing/Reproduction/Graphics		
	Vehicle Stickers & Animal Licenses	4,500	
	Vehicle Sticker Notice Printing/Mailing	3,200	
	Vehicle Sticker Envelopes	1,500	
	Payroll and Accounts Payable Checks	1,200	
	W-2's, 1099's and 1099-R's	300	
	Preprinted Deposit Slips	200	
	Other	250	
			11,150
591000	Legal Notices		
	Treasurer's Report	1,100	
	Tax Levy Notice	375	
	Budget Public Hearing Notice	50	
			1,525
	Total Miscellaneous Expenditures		**21,175**
	TOTAL FINANCE DEPARTMENT		**1,368,181**
	TOTAL ADMINISTRATION		**3,725,297**

Village of Park Forest
2014/2015 Budget

POLICE DEPARTMENT

DEPARTMENT FUNCTION:

The mission of the Park Forest Police Department, in cooperation with the community, is to protect life and property and enhance the quality of life for all citizens. The Park Forest Police Department believes that its mission's direction is set by the community. Professional policing mandates that as society changes and grows, police operations must change also. The men and women of the Park Forest Police Department are indeed ***"Proud to Serve"*** the Village.

The Department has forty-one sworn officers and nine civilian full time employees. Part time and seasonal employees are utilized to perform crossing guard duties and **PAAC** youth programs. The Police Department is divided into two divisions: **Administrative Services** and **Field Operations.** Both divisions are supervised by one of the Deputy Chiefs who both report directly to the **Chief of Police**.

The **Administrative Division** consists of the Deputy Chief of Administrative Services, the Administrative Commander, the Records Supervisor and the entire Records/Front Desk staff. A Community Policing/Crime Free Housing Police Officer, one Administrative Assistant/Crime Free Housing Analyst, a part-time Police Facility Maintenance Worker, and two part-time Community Service Officers are also part of the division.

The **Administrative Commander** position is responsible for overseeing the Evidence Room, the proper transportation of all items to the Illinois State Police Crime Lab and keeping the chain of evidence on those items. It is also responsible for both the **Administrative Adjudication Program** and the **Vehicle Seizure Program,** along with maintaining the paperwork for **the State Asset Forfeiture** program.

The **Administrative Adjudication Program** or **M-Court** as it is referred to, provides an alternative method for dealing with parking violations, municipal ordinance offenses and violations of the Village's vehicle seizure ordinance. A local hearing officer, who is a licensed attorney, adjudicates parking tickets and/or Municipal citations; however, his/her ruling can be appealed through the Circuit Court if desired. The Village receives 100% of fines paid through the local adjudication program. The program is designed to reinforce the Village's commitment to deal with minor breaches of public order as outlined by village ordinances, along with illegal parking and vehicle sticker violations.

The **Vehicle Seizure Program** is designed to send a strong message to violators that the illegal possession of firearms and/or drugs will result in the seizure of their vehicles and a fine of up to $500. The program includes vehicle seizures for vehicles that contain illegal drugs or weapons, those driving with suspended/revoked driver's licenses, noise amplification violators and drunk driving. The ordinance was amended this year to now also include vehicles used in the commission or to facilitate any Felony or Misdemeanor. During the last fiscal year, the Village of Park Forest obtained over $100,000 of fine income. At the direction of the Village Board, twenty percent of all vehicle seizure fines are directed back to the Police Department to be used as additional funds for youth services, which resulted in over $20,000 being spent on the youth of Park Forest through such programs as **PAAC** and **TEEN ZONE.**

The **Records Supervisor**, a civilian senior staff position, supervises the **Records Section** along with the Records Clerks. The Records Section ensures the Police Department is fully compliant with all state standards for record retention and dissemination, preparing court/bond transfers, L.E.A.D.S./warrants and maintaining a 24-hour Police Station citizen service front desk that includes the state mandated checks of prisoners every 30 minutes. The Records Section is responsible for complying with any Freedom of Information Act requests made for Police documents and is staffed by five full-time and four part-time Records Clerks along with a part-time Administrative Assistant.

The Department's **Community Policing/Crime Free Housing Police Officer**, works to form partnerships with citizens and organizations to address community issues. This position is also now responsible for overseeing the **Police Athletic and Activity Center** (PAAC) and all other youth services projects such as the **B.I.C.Y.C.L.E.** program, **Safe Halloween**, **Youth Day, Kids Back to Parks** and other projects that are run in partnership with other village departments.

The Village's **Crime Free Housing Ordinance (CFH)** is beginning its seventh year. This ordinance compels landlords to obtain a Crime Free Housing license and take an active interest in the actions of their tenants. All landlords are mandated to register for a license, attend a Crime Free Housing seminar and take eviction action against tenants who criminally violate lease agreements. Landlords who refuse to comply with the provisions of the Crime Free Housing Ordinance face removal from the program and a potential $1,500 per day fine. Presently, the Department has indentified just over 1400 rental properties in the Village. More than 700 landlords are part of this community policing project. The CFH Community Policing initiative has had a dramatic influence on reducing police calls for service. Police resources are better able to be redirected to actions taken to further "quality of life" improvements in Park Forest. The CFH unit continues to collaborate with all local condo/cooperative owners boards by attending monthly and yearly association meetings. Crime Free Housing/Business security inspections and the Community Supervision/Court Diversion program are attached to the department's Administrative Municipal Court.

The **Community Service Officer** (CSO) provides response to non-criminal citizen complaints, impoundment of stray domestic animals and enforcement of animal licensing requirements. The program provides assistance to citizens with humane removal of wild animals only when they cause immediate danger to the public. The CSO completes tasks that are essential to the daily operation of the department but do not need to be done by a sworn police officer such as transferring court documents, picking up equipment, assisting with squad repairs and helping with traffic control and parking enforcement. Last year that full-time position was split into two part-time positions allowing coverage six days a week instead of five. That change will continue.

Community Policing efforts include the Saturday morning "**Community Service**" program. For the past seventeen years, the Village of Park Forest has used its local Municipal Court as a resource in deferring minor juvenile offenders away from the Cook County Juvenile Court system if the circumstances dictate and when the community and the youth would be better served with intervention services. This restorative justice program provides an alternative to a Juvenile Court referral and has made a positive impact on the behavior of some "at risk" youth. When a juvenile is assigned community service hours by the Municipal Court Administrator, he/she completes those hours on Saturday mornings for four hours. The concept of the program is to have the young transgressor atone for their action by doing positive acts for the community. Those acts include landscaping and cleaning local parks, schools, public buildings and parkways.

The Administrative Deputy Chief also oversees the **Crossing Guard Program**. The Police Department hires local citizens who have flexible hours to be employed as Crossing Guards. Costs are shared (50%) by the various school districts within the Village and the Police Department. Guards are responsible for monitoring the safe crossing of school children at designated locations. The Police Department hires, manages and equips the guards.

The **Police Athletic and Activity Center (PAAC)** program, which will enter its seventeenth (17) year this June, provides positive structured youth activities year round. The PAAC Summer Program provides service to more than two hundred children for seven weeks. The program goal is to provide drug-free, gang-free, and violence-free youth recreational activities. Police Officers, educators and community volunteers supervise youth participants. Youth who become part of PAAC are also exposed to the principles of fairness, tolerance, teamwork, personal discipline, and self-improvement. Several members of the current Village Senior Staff had their start in PAAC. For the past several years the late afternoon/evening program has been held at Rich East High School. There is a nominal fee and village children are given priority.

One of the Village's goals for the last several years has been to improve relationships in the schools. The Police Department was also looking for ways to get back into the Village's schools after having stopped several outdated programs a few years ago. Each of the eight grammar schools had some sort of a monthly program in place to reward students for proper behavior in conjunction with the state's **PBIS** (Positive Behavioral Interventions & Supports) program. Tough economic times, along with struggling budgets were allowing principals and teachers to rarely give out any major awards such as bicycles. Research was done by police staff and while funds from the State Narcotics asset forfeiture account could not be given directly to the schools, the police department could buy the bikes and give them away to the schools. The eight principals were contacted, all were immediately on board and the **B**igger **I**nvolvement **C**oncerning **Y**oung **C**hildren's **L**earning **E**xperiences or the **B.I.C.Y.C.L.E.** Program was created. The Police Department has continued to visit each school once a month and give a deserving student, picked by a raffle of those eligible, not only a brand new bike but a helmet and a lock and best of all it is all being done with seized funds from local narcotics violators and from fines issued through the Vehicle Seizure Program.

Police Department personnel continue to participate in numerous other activities in the schools such as reading to young students, judging science fairs, participating in Peace

Summits, partnering in a program to assist seniors with shoveling snow and addressing different parent and student groups. Officers have again participated in School District #162's Outdoor Education Field trips to various sites. The officers act as mentors and security on these overnight events.

This officer will also serve as the Police Department representative in the newly formed **TEEN ZONE** project. **TEEN ZONE** was created by members of the Library staff with assistance from the Recreation and Parks Department. Library Staff, Recreation and Parks personnel and members of the Village Youth commission will run and staff the after school program at **Dining on the Green** with the Police Department assisting in funding through the Vehicle Seizure Program and with mentoring where needed. The program is aimed at 7^{th} and 8^{th} grade students.

This year, School District #163 has entered into a partnership to provide a Liaison program for their district with off-duty officers from Park Forest. These officers handle a number of different issues with the students and staff of the district and are available to assist the principals when the need arises. The program currently works five hour shifts on Tuesdays and Fridays. The department continues to provide off-duty Police Liaison Officers at Rich East High School on a daily basis, a joint endeavor that has been in existence for over 25 years. SouthCom, the Village's centralized joint dispatching agency, provides Emergency 9-1-1 education in all primary schools of Park Forest.

All of these programs are intended to promote positive interaction between youth and law enforcement. Budgeted funds, seized asset forfeiture narcotics funds and a share of the Vehicle Seizure Fines, support the Community Policing and Youth Services programs.

The **Field Operations Division's** day to day activity is under the direction of a Deputy Chief. It is staffed with five Commanders, six Corporals and 25 Police Officers and encompasses both the **Patrol Division** and the **Investigations Division**.

The **Patrol Division** currently operates on a 24-hour (two 12-hour shifts) format. Officers respond to calls for service to maintain order and preserve public peace. Patrol Officers make arrests, perform preliminary investigations, enforce traffic regulations and form strong partnerships with Citizens to maintain a high quality of life. At the present time, the Patrol Division is staffed by four platoons, or teams, each consisting, when fully staffed, of one Commander, one Corporal and five Patrol Officers. The current K-9 unit consists of two multipurpose patrol dogs which are used for narcotic detection, offender apprehension and search/rescue. Different Police Officers are assigned to the South Suburban Emergency Response Team (SSERT), a multi-jurisdictional SWAT/Hostage negotiations team, the Suburban Major Accident Reconstruction Team (SMART), and the Illinois Emergency Alarm System (ILEAS) Mobile Field Force, a regional team responsible for responding to both natural and man-made disasters, along with Homeland Security issues.

A little more than a year ago the Patrol Division re-implemented the **Problem Oriented Policing** program. For years this had been a staple of the Park Forest Police Department that assigned individual officers to "Zones of Responsibilities." Each officer assigned to the Patrol Division has a reporting zone that consists of a neighborhood. It is part of that officer's duties to take care of quality of life issues within their assigned zone, including abandoned and junk autos, broken windows, disorderly houses, garbage left out and grass not being cut, to name a few. The goal is compliance but when that does not happen then enforcement action is taken. They are also able to assist the Building Department with identifying violations.

The **Investigations Division** consists of a Detective Commander, a Detective Corporal and three reactive Investigative Detectives, along with two proactive Tactical Detectives who make up the Department's **STAND-UP** unit for a total of seven officers assigned to that Division.

The **Investigations Division** is responsible for more serious and complex criminal investigations. The Investigations Unit is mandated by the Cook County State's Attorney's Office to take control of all Part I type criminal investigations, which include such crimes against persons as Homicides, Sexual Assaults, Armed Robberies, etc. This unit is also responsible for tracking and referring serious juvenile offenders to both Cook and Will County Juvenile Courts. Detectives gather facts and intelligence for criminal prosecutions, make arrests, recover stolen property and perform employment background checks for other Village departments.

The Detective Commander and Detective Corporal conduct Police Department Internal Affairs investigations as assigned by the Deputy Chief of Field Operations. All reactive Investigations Detectives are assigned to the South Suburban Major Crimes Task Force (SSMCTF), a multi-jurisdictional homicide unit. They are deployed on a rotating basis, as needed, throughout the South Suburbs, having responded to sixteen homicide/death investigations throughout the south suburbs in the past year.

The **STAND-UP unit (Special Tactical and Neighborhood Deployment Unit of Policing)** is designed to allow detectives to be proactive in troubled areas of the Village and higher calls for service areas of Park Forest. These detectives conduct surveillances of possible drug houses and areas where neighbors have complained about potential drug and gang activity. Detectives attend Neighborhood Meetings with other Village Staff and talk to residents about their concerns and act as direct "problem solvers" for quality of life complaints by making connections with the Community, often times giving out their direct cell phone numbers for the residents to call with problems and crime information. These detectives are also tasked to assist the Community Policing unit with the Crime Free Housing program inspections and landlord notifications. Due to staff shortages this unit was not staffed for most of the Fiscal 2014 year. With recent hires now fully trained and all positions filled, it is the goal of the department to once again have the **STAND UP Unit** on the street.

One full time Park Forest Police Officer is currently assigned to a special federal drug task force operated by the Drug Enforcement Administration. The **High Intensity Drug Trafficking Area** or **HIDTA unit,** as it is commonly called, is one of several such federal initiatives in the Chicago metropolitan area. By being a member of this local/federal partnership, the Police Department benefits by receiving a share of any funds or assets seized by that group during narcotics investigations made by the HIDTA unit. Currently, monies received are being used to pay the salary and benefits of one additional police officer position hired to replace the officer assigned to the DEA. This translates into one police officer position not being tax-supported. This task force assignment is open ended and reviewed yearly in partnership with the DEA. For the past five years, the Park Forest/DEA partnership has been very beneficial for Park Forest with those funds being used to renovate the Police Facility and to buy equipment, allowing tax dollars to go towards other Village projects.

ACCOMPLISHMENT OF 2013/2014 POLICE DEPARTMENT OBJECTIVES:

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

   The Police Department has continued to further develop and build upon the success attained through the partnerships with the five school districts located within Village boundaries and to provide face to face time with their students and staff through numerous programs. Officers are part of judging Science Fairs at District #163 schools, and serve as mentors and monitors for District #162's Outdoor Education program. Off-Duty Park Forest officers are now serving two days a week in District #163 as Liaison Officers as they assist the district and individual schools with problems and programs. The ***B.I.C.Y.C.L.E.*** *Program continues to anchor the relationships with the grammar schools as each month a bicycle, helmet and lock are given away at each of the eight schools. A joint program with the Recreation and Parks Department and the Park Forest Library called* ***TEEN ZONE*** *has been formed. It is an after school program currently targeted at 7th and 8th grade students that meets on Tuesday and Thursdays at Dining on the Green. Off-duty officers continue to work at Rich East as part of the township's security staff.*

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

   Implementation and administration of the Crime Free Housing Ordinance, in continuing the efforts of the Troubled Building and Property Task Force to identify and comprehensively address problem properties, owners and occupants, continued in 2013-2014.

   Crime Free Housing requires rental property owners to attend a 4-hour training seminar during which the Crime Free Housing ordinance is explained and attendees are provided Crime Prevention Through Environmental Design (CPTED) techniques. The police department conducts quarterly training seminars for all newly registering property owners. Property owners are also required to pay an annual registration fee. As of March 2014, there were 1,434 properties on file with 700 property owners. 84% of the property owners were compliant with all Crime Free Housing requirements.

   As of March 2014, 98 renters have been removed or are in the process of being removed from problem properties since the program's inception in March 2008, and hundreds of landlords have been notified of criminal or quasi-criminal activity of renters which did not qualify for tenant eviction.

Additionally, the Park Forest Police Department assisted in the Village of Park Forest's IHDA-APP grant application by compiling police calls for service data for abandoned properties within the village. If awarded, the grant will provide funds to demolish or refurbish targeted abandoned properties within the Village of Park Forest.

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

   The Police Department has continued its efforts to renovate and update the 60 year old Public Safety building and make it a model of sustainability. The Investigations Division was completely renovated and updated with a majority of the work being funded by forfeiture funds. Work continues on the replacement of old lighting fixtures with new energy-efficient fixtures and the use of only green cleaning materials. Three more fuel efficient, six-cylinder Police squads were purchased, to supplement the two purchased last year, replacing older 8-cylinder squads. The department also deploys a 4-cylinder Administrative vehicle.

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

   The Police Department has implemented the Problem Oriented Policing (POP) program that puts specific Police Officers in contact with residents in their assigned zones and expects them to deal with numerous "quality of life" issues such as junk autos, houses in disrepair and other neighborhood problems. Officers are encouraged to address issues by gaining compliance via one-on-one citizen interaction, with formal enforcement via municipal citations as a final resort.

   The Police Department participates in neighborhood meetings, providing updates of police efforts in specific neighborhoods and answering questions from participants. Police Officers whose POP areas fall within the specific neighborhood are encouraged to attend these meetings to facilitate one-on-one interaction with residents, in addition to command staff participation.

   The public is kept apprised of current events, positive interactions between police and citizens, and proactive policing incidents by way of Facebook, Twitter, and the police department's website. The Park Forest Police Department currently has 950 followers on Facebook, and top posts reach in excess of 8,000 viewers. The use of social media allows the police department to inform citizens of positive police action that would otherwise go largely unadvertised, as well as to give citizens the opportunity to interact with the police department through this growing medium.

   The Park Forest Police Department facilitates Neighborhood Watch groups and provides them with information and resources. Additionally, an email group is maintained by the Community Policing Division which keeps concerned citizens aware of recent criminal activity and police response.

POLICE DEPARTMENT IMPLEMENTATION OF THE BOARDS GOALS FOR FISCAL 2014/2015

1. Generate Economic and Business sustainability for the Village.

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

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

   The Police Department continues to monitor "troubled spots" in an attempt to stop problems before they become larger and costly to the Village. Crime Free Housing identifies issues and landlords assist in removing tenants who are unwilling to abide by the law. The Police Department continues to assist Public Works and Recreation and Parks with monitoring of their areas and potential problems.

3. Develop a renewed, contemporary youth program.

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

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

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

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

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

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

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

   The Police Department will continue renovating the better than 50-year old police station, keeping it as a shining example of sustainability and the re-use of current resources. “Out of the box” funding will be sought for projects with the use of grants and Asset Forfeiture money.

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

   The Police Department will continue its goal to bring programming to the youth of the village with new ideas and partnerships with Recreation and Parks, the library and other groups, while continuing to provide the current programs that are unique to the Village such as PAAC and the B.I.C.Y.C.L.E. program.

PERFORMANCE MEASURES:

During the years 2010, 2011, 2012 and 2013 the Park Forest Police Department handled the following incidents. Clearance indicates the number of crimes cleared by arrest or exceptionally cleared. “Exceptionally cleared” cases are where a perpetrator was identified and arrested, but not charged with that particular incident.

Index Crimes

	2010	Clearance	2011	Clearance	2012	Clearance	2013	Clearance
Criminal Homicide	4	5	0	0	1	1	2	2
Attempted Homicide	0	0	0	0	0	0	0	0
Concealing Homicide	0	0	0	0	0	0	0	0
Crim. Sexual Assault	18	9	11	7	21	20	12	9
Robbery	21	10	26	8	30	10	47	30
Aggravated Battery	18	17	21	21	11	10	13	11
Assault	14	14	14	11	24	22	19	14
Burglary	194	45	287	82	371	138	122	51
Burglary to Vehicle	91	12	57	5	127	21	114	10
Theft	194	90	201	74	214	71	206	53
Motor Vehicle Theft	27	12	20	8	28	12	20	3
Arson	4	0	5	0	5	1	4	1
Total Index Crimes	**585**	**214**	**642**	**216**	**832**	**306**	**559**	**184**

Index Crimes are those categorized by the FBI as Part I Offenses. With the new in-house Crime Statistical Analysis program instituted in 2006, the Department is now also tracking Non-index Crimes and their clearances. Non-index Crimes are all other reported crimes.

Non-Index Crimes

Year	Offenses	Offenses Cleared
2013	1,521	1,180
2012	2,093	1,646
2011	2,231	1,886
2010	2,290	1,980
2009	2,656	2,290

Police Department Crime Clearance Rate

2013	All Crimes (Index and Non-index)	65.6%
2012	All Crimes (Index and Non-index)	66.7%
2011	All Crimes (Index and Non-index)	73.2%
2010	All Crimes (Index and Non-index)	76.2%
2009	All Crimes (Index and Non-index)	78.5%

The Department's 2009 through 2013 Traffic/Parking statistics are as follows:

Tickets

	2009	2010	2011	2012	2013
Traffic	3,089	2,298	3,258	2,691	2,169
Parking	4,414	3,210	3,415	3,161	3,093

The following is a breakdown of the charges heard in Municipal Court:

Municipal Court

	2009	2010	2011	2012	2013
Alarms	142	150	167	140	357
Alcohol	12	12	28	12	12
Animal	69	38	62	75	42
Assault	0	3	4	2	0
Battery	18	30	24	28	10
Curfew	9	7	10	16	13
Criminal Damage	9	10	2	5	7
Discharge Air Gun	3	1	3	1	2
Disorderly Conduct	59	56	29	32	39
Disorderly House	2	1	3	6	1
License, Registration	416	205	335	195	166
Junk Vehicles	23	9	13	4	1
Obstruct/Resist Police	10	12	23	6	13
Possession of Cannabis	57	75	55	60	46
Possession of Drug Paraphernalia	3	5	6	9	3
Possession of Tobacco	8	2	5	9	2
Theft	12	14	12	8	6
Trespass	13	12	61	12	20
Truancy	0	11	6	29	11
Housing Code Violations	81	177	140	18	73
Miscellaneous*	40	18	20	142	41
Total	**986**	**848**	**1,008**	**809**	**865**

* Miscellaneous - noise violations, fireworks, violate park rules, disturbing the peace

SouthCom Police Calls for Service

2008	2009	2010	2011	2012	2013
19,413	16,440	16,236	16,504	18,052	15,644

With the implementation of Crime Free Housing in 2008-2009 the amount of calls for service dropped dramatically. There was an almost 10% spike in the number of calls from 2011 to 2012. It has leveled off to an average of 17,048 for years 2008-2013, with a 13% decrease from 2012 to 2013.

STAFFING:

Positions	2010/11	2011/12	2012/13	2013/14	2014/15
Chief of Police	1	1	1	1	1
Deputy Chief	2	2	2	2	2
Police Commander	5	5	6[1]	6	6
Police Corporal	7	7	6	6	6
Police Officer	27	26[2]	26	26	26
Records Supervisor	1	1	1	1	1
Senior Records Clerk	3	3	2	2	2
Records Clerk (FT)	2	2	3	3	3
Records Clerk (PT) (FTE)	1.9	1.9	1.9	1.9	1.9
Admin. Assistant/Housing Analyst	1	1	1	1	1
Community Service Officer (PT) (FTE)	1	1	1	1	1
Crossing Guard (PT) (FTE)	2.2	2.2	2.2	2.2	2.2
Facility Maintenance Worker(PT) (FTE)	1	1	.5	.5	.5
Total Positions	**55.1**	**54.1**	**53.6**	**53.6**	**53.6**

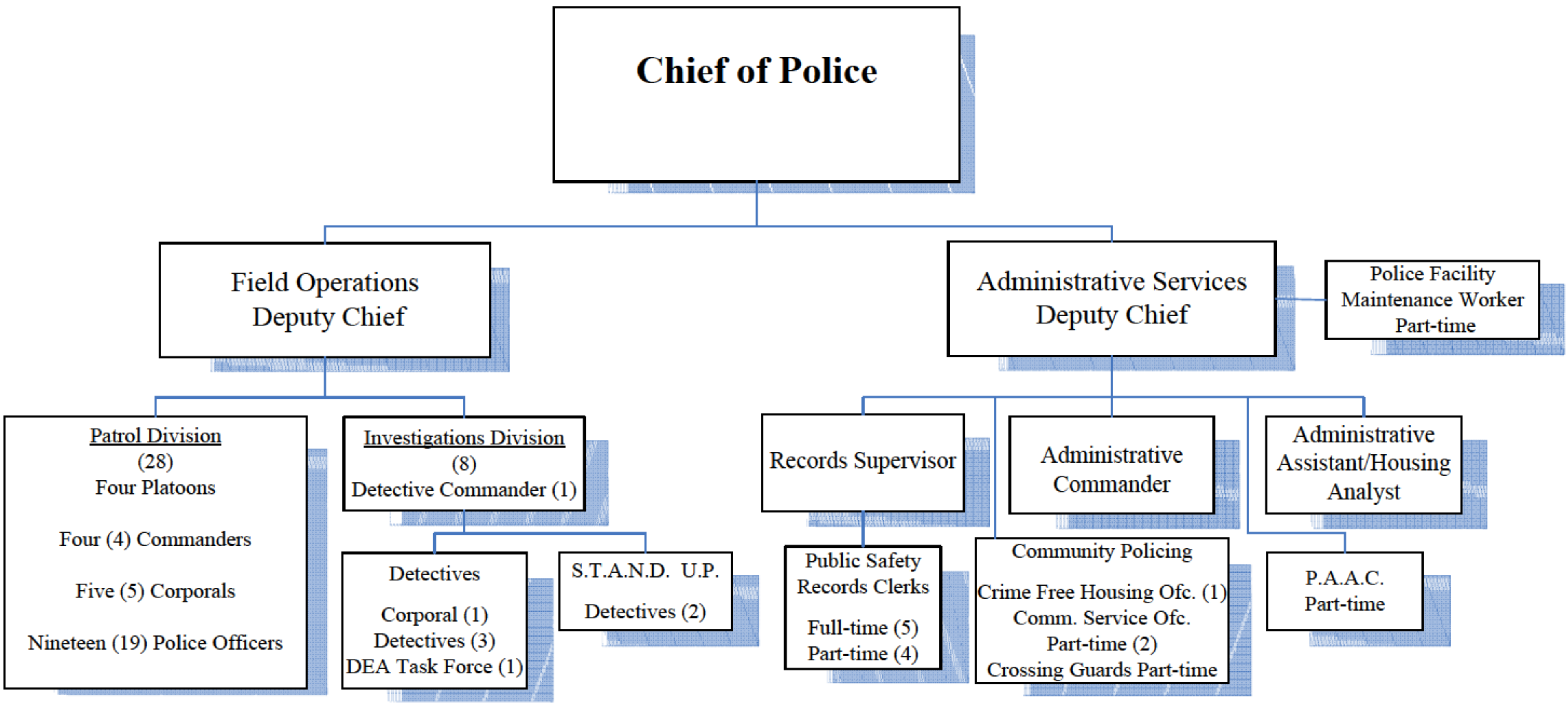
1 Administrative Corporal Position was replaced with a Commander. Corporal position was not filled.

2 Position vacated by retiring officer in July of 2011 was not filled.

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

Village of Park Forest
Police Department

Organizational Chart



Village of Park Forest
2014/2015 Budget

POLICE DEPARTMENT
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	3,411,849	3,617,372	3,617,372	3,684,935	2%
Overtime Salaries	459,315	367,138	367,140	375,399	2%
Temporary/Part-time Salaries	189,671	239,761	239,761	241,557	1%
IRMA Workers Comp Reimb.	(9,369)	0	0	0	0%
Total Personnel Services	**4,051,466**	**4,224,271**	**4,224,273**	**4,301,891**	**2%**
Insurance	583,115	686,508	686,508	729,310	6%
Employee Support	1,178,009	1,373,846	1,372,254	1,595,674	16%
Professional Services	548,918	553,570	553,570	596,540	8%
Operating Supplies	112,328	130,121	127,613	103,665	-20%
Maintenance	24,284	36,000	36,000	39,300	9%
Capital Outlays	218,147	83,800	80,000	7,600	-91%
Miscellaneous	14,876	10,460	9,000	10,460	0%
Leases and Rentals	256,183	261,307	261,307	261,307	0%
Utilities	5,858	9,690	6,000	7,500	-23%
TOTAL	**6,993,184**	**7,369,573**	**7,356,525**	**7,653,247**	**4%**

Village of Park Forest
2014/2015
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2014 Base	Increase 2.25% Non-Union	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
NON UNION										
Clifford R. Butz Chief of Police***[1]	117,251	119,889	24,9	119,889			13,842	667	126	35
Peter J. Green (Gross incl $4,100 CST pay) Deputy Chief of Police***[1]	101,785	104,075	21,9	108,175		1,569	19,732	1,070	126	35
Christopher Mannino (Gross incl $4,100 CST pay) Deputy Chief of Police***[1]	101,785	104,075	21,9	108,175		1,569	20,552	1,070	126	30
Steven Coe (Gross incl $4,100 CST pay) Commander***	96,938	99,119	20,9	103,219		1,497	13,285	1,070	126	30
Paul A. Winfrey (Gross incl $4,100 CST pay) Commander***[1]	96,938	99,119	20,9	103,219		1,497	20,552	1,070	126	30
Michael Baugh (Gross incl $4,100 CST pay) Commander***	96,938	99,119	20,9	103,219		1,497	20,552	1,070	126	25
Devin R. Strahla (Gross incl $4,100 CST pay) Commander***	96,938	99,119	20,9	103,219		1,497	23,718	1,070	126	30
Scott A Sheets (Gross incl $4,100 CST pay) Commander***	96,938	99,119	20,9	103,219		1,497	19,732	1,070	126	30
Brian Rzyski Commander***	93,660	95,767	20,8	96,541		1,400	19,732	1,070	126	25

*Gross includes 4 months of 3.5% step increase for employees eligible
**Employees receive 12 sick days, 12 holidays
***Police Pension employer contribution rate from the 6/30/13 actuarial report is 32.44%
[1]Vehicle

Village of Park Forest
2014/2015
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2014 Base	Increase 2.25% Non-Union	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Pam Jones Records Supervisor	66,260	67,751	12,9	67,751	8,672	5,183	13,842	667	126	30
Carol Sterrett Senior Records Clerk	52,936	54,127	7,9	54,127	6,928	4,141	13,842	667	126	25
Yolanda Martinez Senior Records Clerk	52,936	54,127	7,9	54,127	6,928	4,141	5,879	343	126	15
Natasha McElroy Admin Assistant I/Housing Analyst	52,936	54,127	7,9	54,127	6,928	4,141	12,753	167	126	15
Janet Martin Police Records Clerk	48,013	49,093	5,9	49,093	6,284	3,756	0	0	123	25
Christy Coyle Police Records Clerk	48,013	49,093	5,9	49,093	6,284	3,756	12,753	667	123	15
Brittani Barnett Police Records Clerk	41,841	42,782	5,5	43,278	5,540	3,311	7,936	343	108	10
Subtotal Non-Union	**1,262,106**	**1,290,501**		**1,320,471**	**47,564**	**40,452**	**238,702**	**12,081**	**1,992**	

*Gross includes 4 months of 3.5% step increase for employees eligible
**Employees receive 12 sick days, 12 holidays
***Police Pension employer contribution rate from the 6/30/13 actuarial report is 32.44%
[1]Vehicle

Village of Park Forest
2014/2015
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2014 Base	Increase 2.25% Non-Union	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
UNION* **										
Tellous J. Boulden Corporal - Step C+ 9/24/14	85,922		Step B+			1,311	13,289	0	227	25
James Varga Corporal	80,209		Step A			1,189	19,732	1,070	207	25
Todd Beilke Corporal	80,209		Step A			1,189	13,285	1,070	207	20
Lloyd E. Elliot Corporal	80,209		Step A			1,189	20,552	1,070	207	20
Tom Piszczor Corporal	80,209		Step A			1,189	5,879	343	207	15
John Sweitzer Corporal	80,209		Step A			1,189	13,289	326	207	15
Thomas J. Naughton Police Officer	78,424		Step I			1,163	6,922	0	202	25

*Gross includes 4 months of 3.5% step increase for employees eligible
**Employees receive 12 sick days, 12 holidays
***Police Pension employer contribution rate from the 6/30/13 actuarial report is 32.44%
[1]Vehicle

Village of Park Forest
2014/2015
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2014 Base	Increase 2.25% Non-Union	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Mitchell G. Greer Police Officer	77,283		Step H			1,146	23,718	1,070	199	20
Darin Studer Police Officer	77,283		Step H			1,146	20,552	1,070	199	20
Craig Taylor Police Officer	76,141		Step G			1,129	20,552	1,070	197	20
James W. Kessler Police Officer	76,141		Step G			1,129	20,552	1,070	197	20
David Habecker II Police Officer	76,141		Step G			1,129	7,936	343	197	15
Paul Morache Police Officer	76,141		Step G			1,129	0	667	197	15
Justin Rimovsky Police Officer	76,141		Step G			1,129	13,289	667	197	15
Julius Moore Police Officer	76,141		Step G			1,129	0	1,070	197	15

*Gross includes 4 months of 3.5% step increase for employees eligible
**Employees receive 12 sick days, 12 holidays
***Police Pension employer contribution rate from the 6/30/13 actuarial report is 32.44%
[1]Vehicle

Village of Park Forest
2014/2015
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2014 Base	Increase 2.25% Non-Union	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Charlie Hoskins Police Officer	76,141		Step G			1,129	12,753	343	197	15
Vacant Police Officer	76,141		Step G			1,129	19,732	667	197	15
Jonathan Mannino Police Officer	76,141		Step G			1,129	5,879	167	197	15
Kristopher Vallow Police Officer	76,141		Step G			1,129	20,552	667	197	15
Kristopher Kush Police Officer - Step G 1/10/15	73,215		Step F			1,106	5,879	343	192	15
Timothy Hoskins Police Officer - Step G 4/30/15	73,215		Step F			1,092	20,552	1,070	189	15
John Deceault Police Officer	73,215		Step F			1,085	19,732	1,070	189	15
Michael J Matutis Police Officer - Step F 1/7/15	68,979		Step E			1,052	7,878	343	184	10
Christopher Widen Police Officer - Step F 1/7/15	68,979		Step E			1,052	22,556	667	184	10

*Gross includes 4 months of 3.5% step increase for employees eligible
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[1]Vehicle

Village of Park Forest
2014/2015
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2014 Base	Increase 2.25% Non-Union	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Robert T Johnson Police Officer - Step E 12/27/14	64,238		Step D			988	5,879	343	171	10
Alex M Bregin Police Officer - Step D 12/26/14	60,624		Step C			926	0	0	161	10
Jason P Wolski Police Officer - Step D 12/26/14	60,624		Step C			926	5,879	343	161	10
Evelyn A Bona Police Officer - Step B 9/27/14	51,700		Step A			812	7,936	343	141	10
Jonathan P Garrity Police Officer - Step B 9/27/14	51,700		Step A			812	5,879	343	141	10
James M Jachymiak Police Officer - Step B 9/27/14	51,700		Step A			812	5,879	343	141	10
Jeremy R Spirakes Police Officer - Step B 9/27/14	51,700		Step A			812	7,936	343	141	10
Meghan J Vold Police Officer - Step B 9/27/14	51,700		Step A			812	7,936	343	141	10

*Gross includes 4 months of 3.5% step increase for employees eligible
**Employees receive 12 sick days, 12 holidays
***Police Pension employer contribution rate from the 6/30/13 actuarial report is 32.44%
[1]Vehicle

Village of Park Forest
2014/2015
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2014 Base	Increase 2.25% Non-Union	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Subtotal Union	**2,282,956**	**2,334,312**		**2,364,464**	**0**	**34,288**	**382,384**	**18,644**	**5,968**	
Total Non-Union and Union	**3,545,062**	**3,624,813**		**3,684,935**	**47,564**	**74,740**	**621,086**	**30,725**	**7,960**	
Part-Time										
Record Clerks	88,877	90,877		92,551	11,846	7,080				
Community Service Officers	36,874	37,704		39,420	5,045	3,016				
Crossing Guards	40,018	40,018		40,018		3,061				
Facility Maintenance Worker	25,425	25,997		25,997		1,989				
Police Athletic Activities Center	43,571	43,571		43,571		3,333				
Subtotal Part-Time	**234,765**	**238,167**		**241,557**	**16,891**	**18,479**				
Overtime										
Administration/Records	50,292	51,424		51,424	6,582	3,934				
Field Operations	316,846	323,975		323,975		4,698				
Subtotal Overtime	**367,138**	**375,399**		**375,399**	**6,582**	**8,632**				
Disability Pension Health Insurance							54,339			
Retiree Health Insurance Stipend							15,200			
POLICE DEPT. TOTAL	**4,146,965**	**4,238,379**		**4,301,891**	**71,037**	**101,851**	**690,625**	**30,725**	**7,960**	

NOTE: Budget for Crossing Guards represents 100% of Salary. A portion of Crossing Guards salary is reimbursed by School Districts 162, 163 and 201U.
Full-time employees who decline health insurance receive one extra day off annually.
[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.

*Gross includes 4 months of 3.5% step increase for employees eligible
**Employees receive 12 sick days, 12 holidays
***Police Pension employer contribution rate from the 6/30/13 actuarial report is 32.44%
[1]Vehicle

Village of Park Forest
2014/2015 Budget

POLICE DEPARTMENT
DETAIL
01-07-00

PERSONNEL SERVICES

Salaries and Wages

	Regular Salaries		
500010	Administration/Records	1,320,471	
500020	Field Operations	2,364,464	
			3,684,935
	Overtime Salaries		
500110	Administration/Records	51,424	
500120	Field Operations	323,975	
			375,399
	Part-time Salaries		
500210	Record Clerks	92,551	
	Community Service Officers	39,420	
	Crossing Guards	40,018	
	Facility Maintenance Worker	25,997	
	Police Athletic Activities Center	43,571	
			241,557
	Total Personnel Services		**4,301,891**

INSURANCE

510100	Health Insurance	621,086	
	Dental Insurance	30,725	
	Life Insurance	7,960	
			659,771
510110	Health Insurance - Disability		54,339
510120	Health Insurance - Stipend		15,200
	Total Insurance		**729,310**

EMPLOYEE SUPPORT

520000	Travel Expenses			
	(Chief's Conferences - Exec. Development and			
	Illinois Association of Chiefs of Police.			
	Mileage/parking fees for court hearings,			
	depositions, meetings, etc.)			1,500
520200	Dues/Subscriptions			
	IL Assoc. of Chiefs of Police - Chief/Deputy Chiefs		300	
	North American Police			
	Work Dog Assoc. (NAPWDA) Two K-9 Officers		210	
	Northwestern University - Traffic Institute			
	Alumni Association - 6		150	
	International Association of Chiefs of Police		310	
	FBI Dues		210	
	So. Sub. Assoc. of Chiefs of Police-Chief/Deputy Chiefs		75	
	Honor's Ceremony		2,150	
	South Suburban Emergency Response Team - (SSERT)		1,000	
				4,405
520300	Training			
	Administration			
	International Chief Conference	1,000		
	Executive Development Conf-Chief/Deputy Chiefs	1,500		
	FBI Retraining	400		
	IACP Internet Training	1,000		
	Matron Training	500		
	Miscellaneous seminars - Six Commanders	3,000		
	Misc seminars for Staff/Clerical Staff	658		
			8,058	
	Crime Prevention and Control			
	NEMRT fee - (45 Employees @ $90)	4,050		
	Police Strategy/Tactics	900		
	Police Supervisor School	4,040		
	Defensive Driving	860		
	Recruit Training	1,000		
	Use of Force Seminar	1,150		
	FTO Training	800		
	Homeland Security	900		
	Career Development	19,761		
			33,461	

	Crime Investigations			
	Investigators School - Two Officers	1,000		
	Crime Scene Specialists Training	500		
	Miscellaneous seminars/Tuition reimbursement	2,300		
			3,800	
				45,319
520400	Books and Pamphlets			
	Miscellaneous books/pamphlets			1,270
520610	FICA			101,851
520620	IMRF			71,037
520621	Police Pension Contributions (Levy x 1.03 + $14,000 PPRT)			1,370,292
	Total Employee Support			**1,595,674**

PROFESSIONAL SERVICES

530000	Administrative Hearing Program		
	Parking Ticket Court		
	Hearing Officer Fees	1,200	
	Municipal Adjudication Court & Vehicle Seizure Hearings		
	Hearing Fees ($125/hr x 4 hrs x 24 hrgs.)	12,000	
			13,200
530500	Veterinary/Impounding Fees		8,080
532600	Credit Card Service Charge		1,510
535700	SouthCom contribution - Police share		573,750
	Total Professional Services		**596,540**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Administration		
	Miscellaneous Office Supplies	5,000	

	Patrol Operations		
	Practice Ammunition	4,800	
	Replace Duty Ammunition	1,600	
	Miscellaneous: Drug test kit refills, evidence bags, property bags, latex gloves, range targets, batteries, etc.	4,365	
	Simulation Ammunition (Practice)	1,000	
	Taser practice/duty cartridges	1,680	
	Less than lethal practice rounds	2,165	
	Range Maintenance	1,000	
	Crime Investigation		
	Line-Up Fees/Informant Fees	1,300	
	Miscellaneous: Fingerprint supplies, camera supplies, etc.	2,500	
	S.T.A.N.D. U.P. Equipment	1,000	
	Community Service Officer		
	Miscellaneous: Tranquilizer darts, Animal cages, etc.	1,200	
	Crime Free Housing/Municipal/Vehicle Seizure Hearings		
	Miscellaneous office supplies, envelopes, tapes for hearings, suspension fees, recording fees	2,450	
			30,060
540100	Computer Supplies		
	Administration		
	Printer ink cartridges, DVD's, CD's, computer paper, Lexipol fee, LEADS on-line fee, Software		12,300
540300	Stationery/Forms		
	P tickets @ $850/10,000	1,050	
	M tickets @ $800/2,000	850	
	Miscellaneous Forms	3,200	
			5,100
540350	Office Equipment/Furnishings		
	Miscellaneous office furniture for Building reconfiguration		4,100
540400	Food Expense		
	Prisoner meals, other meetings, etc. @ approx. $675/month		8,100

540900	Uniforms		
	41 Regular Officers @ approx. $600 each	24,600	
	10 Clerical Employees @ approx. $343 each	3,430	
	Detective Clothing Allowance	4,575	
	Community Service Officer Uniforms	700	
	Basic Training Recruit Uniform	1,000	
	Crossing Guard Uniforms	200	
			34,505
541100	Youth Services - Crime Prevention		
	Miscellaneous supplies:		
	Youth Services/PAAC Equipment and Programs	3,500	
	Community Policing Events		
	Community Service Program, B.I.C.Y.C.L.E. Program		
	Safe Halloween Show, TEEN ZONE, etc.	6,000	
			9,500
	Total Operating Supplies		**103,665**

MAINTENANCE

550200	Equipment Maintenance and Repair - Other		
	Evidence Management BEAST system	3,600	
	ICOP video system	2,400	
	T-1 line for Live Scan	3,300	
	Building Security cameras	2,400	
	Building Maintenance	27,600	
	Total Maintenance		**39,300**

CAPITAL OUTLAYS

560000	Other Capital Outlays		
	Computer System Replacement	7,600	
	Total Capital Outlays		**7,600**

MISCELLANEOUS EXPENDITURES

590100	Postage		
	Administration		
	Daily department mail	3,460	
	Administrative/Municipal Hearings		
	Cost of sending violation notices	3,400	
	Vehicle Seizure Program		
	Cost of sending notices - certified	300	
	Community Policing/Crime Free Housing		
	Letters and miscellaneous mailings	1,000	
			8,160
590200	Radio/Telephone Communications Expense		
	Non Contract Parts Maintenance	2,300	
			2,300
	Total Miscellaneous Expenditures		**10,460**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals	261,307	
	Total Leases and Rentals		**261,307**

UTILITIES

610000	Telephone		
	Cellular phones	7,500	
	Total Utilities		**7,500**

TOTAL POLICE DEPARTMENT	**7,653,247**

Village of Park Forest
2014/2015 Budget

FIRE DEPARTMENT

DEPARTMENT FUNCTION:

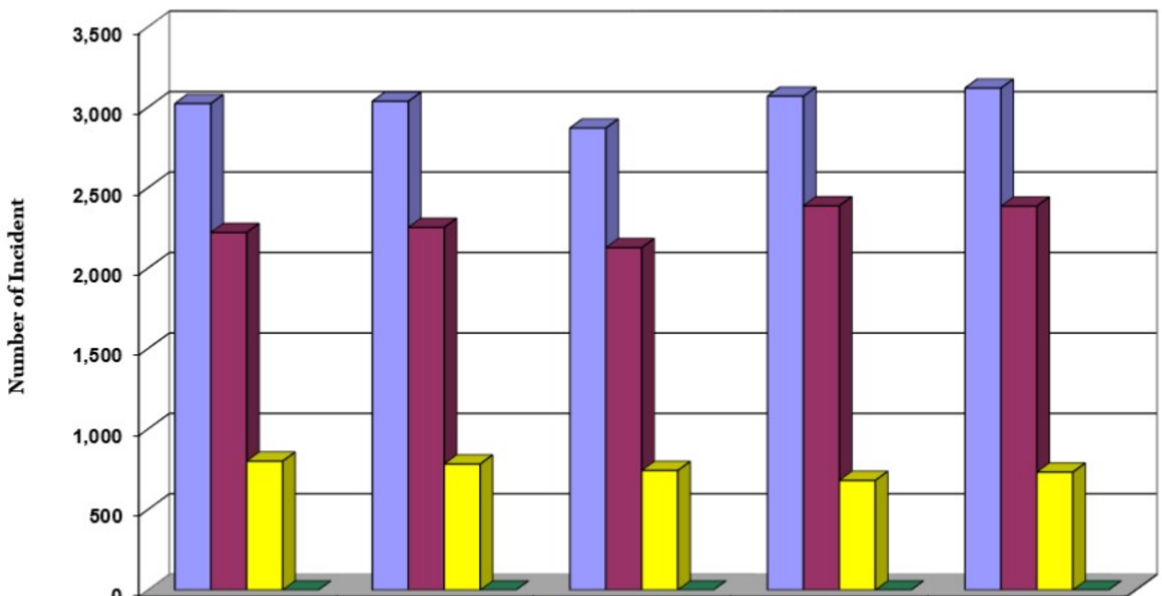
The primary concern of the Park Forest Fire Department is the protection of safety, lives and property of those residing in, doing business herein, or visiting our fire service protection area. This fire service protection area is slightly larger than the Village itself and includes the Village of Park Forest and a limited range of unincorporated properties adjacent to the Village. The department strives to deliver quick, efficient and effective emergency response with the greatest margin of safety for staff in the most fiscally responsible manner.

The Park Forest Fire Department is a "full service" combination organization consisting of career and paid-on-call personnel providing fire suppression, emergency medical, technical rescue, hazardous materials, surface water rescue, public education, fire prevention, arson/fire investigation and disaster management services. Emergency medical services are provided at the paramedic level by the department's two advanced life support (ALS) ambulances with a shared reserve back-up unit.

The core structure of the organization is designed around its operating divisions which include administration, emergency operations, fire prevention and vehicle maintenance. The administrative division is responsible for the coordination and oversight of the operating divisions; providing assistance to both internal and external customers to undertake mission specific objectives of the Village Board, Village Administration and the department.

The emergency operations division includes both fire and emergency medical operations. This division is comprised of, and structured around, a standard three platoon system. Each of the three platoons works twenty-four hours on-duty followed by forty-eight hours off-duty covering 365 days each year. Each platoon consists of a Shift Lieutenant/ Paramedic with six Firefighter/Paramedics all working under the general direction of the Deputy Fire Chief. Each weekday shift is supplemented by the single 50-hour per week Firefighter/Paramedic position from 0700 to 1700. Each shift is also supported by the Paid-On-Call division who respond as needed and provide stand-by reinforcement. The emergency operations division responds to more than three thousand emergent and non-emergent incidents each year.

Alarm Activity by Calendar Year



	2009	2010	2011	2012	2013
Total Calls	3,023	3,037	2,871	3,069	3,119
EMS	2,222	2,254	2,128	2,388	2,386
Fire	801	783	743	681	733
% Change	-7.41%	0.46%	-5.47%	6.90%	1.63%

The primary focus of the fire prevention division is to make every effort to eliminate those conditions which may potentially result in a hostile fire. These activities include annual fire inspections coupled with an assertive 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 safety house, fire extinguisher training props and the fire activity trailer the department reaches out to numerous groups, both young and old alike.

With the cost of ambulances over $200,000 and most fire engines now north of $500,000, the vehicle maintenance division plays a vital role in maintaining the department's fleet, small equipment and emergency generator systems. The work of this division saves the Village thousands of dollars each year by performing a preventative maintenance program designed in accordance with manufacturers' information. This program also helps to reduce fleet down-time which can be critical with our limited reserve capacity to cover a lengthy absence of a primary response vehicle.

The Fire Department currently operates out of one centrally located fire station at 156 Indianwood Boulevard. Although not a fire protection district, the Fire Department protects several unincorporated areas by agreement on a fee-for-service basis. The budget, as presented, is designed to provide a minimum of five firefighter/paramedics on-duty around-the-clock each day of the year and one 10-hour a day/5-days per week member to assist daytime staffing numbers.

ACCOMPLISHMENTS OF 2013/2014 BUDGET OBJECTIVES:

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

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

a) Maintenance of the existing customer satisfaction survey instrument designed to measure customer satisfaction with Fire Department emergent and non-emergent responses.

The Fire Department continues to employ a random customer satisfaction survey designed to measure satisfaction with Fire Department emergency and non-emergency responses to residents; as well as their satisfaction with the dispatch process. Responses continue to support users of Fire Department services are very satisfied with the service provided to them by the department.

The department website was re-engineered to have the customer satisfaction survey instrument available on-line. The survey is now available to download (in PDF or Word format) or to submit electronically on-line. We are working within the Village's new website to maintain the functionality of our previous website in the new format.

Unfortunately, despite our best efforts, this is a less than efficient and effective manner to gather this data. Responses to our mailed surveys are minimal as is the use of the website tool. We will be reconsidering the use of this survey instrument in the coming year as it is difficult to fully justify the costs and staff time associated with the limited feedback received.

b) Continue to engage School Districts in our fire prevention outreach programs for 3rd grade students by delivering fire education programs to at least 80% of all 3rd grade classrooms.

The Fire Prevention Bureau re-instituted the school education program in the 2007-08 school year. In 2013, the program was taught to all 4th grade classes at Indiana School where all seven objectives were taught to 130 children in five classes. Members also made a variety of presentations within the School District #163 schools, but the return of a formalized education program in this district still eludes us. Additionally, the Risk Watch program for injury prevention was presented at Arcadia School in conjunction with the classroom teachers and other outside professionals.

c) Work with all Local School Districts by facilitating their State required inspections and to support their life safety initiatives (annual review of their disaster plans).

Again this year, State mandated inspections of schools were conducted in conjunction with district maintenance personnel and supervisors. In addition, the fire department and the Fire Prevention Bureau participated in fire drills, student evacuation drills and relocation drills at several schools. The fire department administration has been working with School District #227 on their crisis response plan throughout the year.

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

   a) Assist Community Development activities by providing timely technical support and plan review of prospective businesses. Engage new businesses by providing them a clear understanding of code concerns and issues regarding their prospective development.

   In assisting Community and Economic Development activities by providing timely technical support and plan review of prospective businesses, the Fire Department continues to engage new businesses by providing them a clear understanding of code concerns and issues regarding their prospective development.

   The Fire Prevention Bureau continues to work in collaboration with Community Development and the Building Department in providing technical support and consultation on matters relating to new and existing developments. The Fire Department played a role in related activities for the following businesses or locations: ongoing work with Sapphire Billiards Room and Restaurant, St. Irenaeus kitchen and theater proposals and the Dollar General property.

   The Fire Department and the bureau also implemented an online crowd management program assisting occupancies in meeting the new Life Safety Code requirements for assembly uses. This included special classroom session as necessary for various business and Village concerns.

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

   a) Continue to seek out grant funding to help support fire operations from Federal, State and private sources.

   Staff continues to seek out grant opportunities that support the department's missions and are in line with the Village goals. Our department is currently administering five separate grants for anything from supporting staffing to performing training site maintenance. These grants include three SAFER grants; one providing salary and benefits for an additional firefighter/paramedic and two that help to train and support new members of our Paid-On-Call division.

The department continues to work through an Assistance to Firefighters Grant that provides "Blue Card" initial incident command system training conducted both on-line and in-house. This training grant from the AFG program allows department personnel to complete the "Blue Card" training with 90% of the costs (fees, salaries and backfill) assumed by the grant.

The fire department also received a grant from the Enbridge Pipeline Company to support efforts to improve the fire training site. Our training site is used by a number of fire departments regionally and by Prairie State College for their firefighter training program. This grant is focused on improving security and safety lighting at the training site; but additional funding will need to be acquired to complete the project.

The fire department recently received a grant from the Illinois Office of the State Fire Marshal's Small Tool Program in the amount of $22,005. This grant will be utilized to begin the replacement of the department's aging portable radios with new high-tech radios designed to enhance emergency communications and firefighter/victim safety.

Currently staff is seeking grants to expand the department's ability to utilize hireback positions to perform vital tasks and details while keeping additional personnel at the ready for larger emergencies, a replacement for the department's aging Rescue Squad/Pumper and the possible refurbishment and technological upgrade of the heavily used fire safety trailer. Staff will continue to seek grant support from corporations and continue searching for new sources such as the IDPH and IDNR grant programs.

b) Remain proactive in the enforcement of fire prevention codes to reduce the risk of a hostile fire negatively impacting our limited tax base.

   a. Achieve 75% compliance on all fire code violations.

   In 2013, fire inspectors performed 292 original inspections and 211 re-inspections within Park Forest. During these inspections violations were noted with a clearance rate in excess of 95%. The department remains on track to continue conducting at least one fire inspection per year on all occupancies and two inspections per year on high-hazard and assembly uses within the Village.

   b. Minimally conduct one original inspection for all properties, and two on high hazard and assembly uses within the Village.

   The Fire Department strives to maintain fire prevention inspectional activities to include minimally one original inspection for all properties each year, with high hazard and assembly properties inspected a minimum of twice each year, to safeguard current businesses from the threat of fire.

c. Respond to a customer generated fire hazard complaint within three working days of their receipt.

With rare exceptions, the fire department has been able to respond to customer generated fire hazard concerns or complaints within one working day of their receipt. The more complex issues may take additional time to resolve; however, the Fire Prevention Bureau acts quickly to bring attention to the matter and then works with the party to assure compliance. Response to complaints of this type have been, and will continue to be, responded to within three working days of their receipt. In 2013, all fire hazard related complaints were responded to within the three working days guideline and in most cases resolved in that same time period.

Two years ago, the fire department began inspecting and tagging fire extinguishers located in Village departments in an attempt to limit the cost of this type of inspection by outside third-party inspectional services. After two years of this program, cost factors were such that an outside vendor was engaged to perform this task at essentially similar costs to the fire department's function.

c) Look to expand where possible "Green Initiatives" into the Fire Department's physical plant, vehicles and operations.

The fire department continues its 'set the bar high' stance when it comes to integrating Green Initiatives where possible in department processes and practices. With the help of the Village's Sustainability Coordinator, steps such as using motion sensors and timer activated switches are growing strategies within the fire department. The department has joined the Chief's Energy Challenge to show its commitment to reduce the energy consumption within the fire station.

Where practical the department continues taking a number of tasks paperless to reduce the impact on the forests and the need to utilize landfill space. One current example of this type of thinking is pre-planning. Previously each vehicle equipped with pre-plans carried three large 3-ring binders with this information. This tradition has been completely reengineered using a scanned copy and a thumb drive to replace the binders. Not only is this more environmentally friendly, but it makes the task of updating the plans quicker, more efficient and even more environmentally friendly.

Other Green Initiatives include using energy efficient multi-function machines in place of the copier, printer, scanner and fax machines, using light timers to eliminate lights being left on by members and using a series of reminders to keep energy reduction in mind. By utilizing these initiatives the department is able to reduce the need for multiple machines and the support required for them and reduce electrical usage thereby helping to reduce the impact on the environment.

d) Continue to evaluate the most recent ISO rating for chances to improve this rating in the future.

The fire department worked diligently with officials from ISO to complete the necessary steps for re-rating over the course of a week in late 2012. This hard work culminated in the Village returning to the rating of Class 4, which it held previous to the last grading session. The department continues to look for ways to improve our rating while remaining fiscally responsible to the citizens of Park Forest.

e) Review updated editions of the NFPA, Life Safety Code and International Fire Code for possible future adoption.

The fire department has begun the intricate process of researching the changes in the various fire prevention related codes to determine how these will impact Park Forest and potential future/proposed developments. As this process is usually undertaken in conjunction with the adoption of updated building codes, we continue to strive to be at the ready for when the Building Department is prepared to propose reviewing and adopting updated building codes.

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

a) Continue the development and implementation of outreach programs to residents of the Village (≥ 3,000) needing special services in order to meet our mission objectives. (Senior citizen programs, direct intervention to sections of the Village that may be experiencing higher loss profiles).

Fire department and public education staff continue the development and execution of outreach programs to residents of the Village needing special services in order to meet mission objectives. The goal is to make a minimum of 3,000 community outreach contacts on an annual basis. The majority of these contacts relate to pre-school or school age children and of course the senior population; however, also include crowd management training for businesses and cardio-pulmonary resuscitation classes. For 2013, more than 4,000 student/attendee contacts were recorded within our various tours, programs and presentations.

Following a pair of fatal fires in 2012 (the first in more than 30-years) the Fire Prevention Bureau conducted a smoke detector canvass and safety presentations to residents of the cooperatives. In 2013, efforts to expand this type of outreach were made to the senior population, one of the United States Fire Administration's identified at risk populations. The department even took the extra step to purchase smoke detectors to distribute to seniors who were in need of a new detector, but on a limited income and unable to make this purchase. The department also continues to seek some type of grant funding to assist in replacing smoke detectors in senior residences.

Fire safety programs were presented at Garden House, Victory Center and the Rich Township Senior Center for the senior residents and were conducted in conjunction with representatives from SouthCom Dispatch Center to explain the use of 9-1-1 and answer questions about dispatching procedures.

The fire department and the bureau taught a babysitters class, presented severe weather classes and participated at job fairs throughout the Village. The department also presented adult and staff training on disaster preparedness, crowd management, fire safety and the proper use of fire extinguishers to employees at the Health Department, the library, Aunt Martha's and the Village Hall. Our on-line crowd management training program was completed by 102 students from the Mississippi River to New Hampshire and was even requested for review by the Assistant State Fire Marshal for Houston University.

The fire department's LED sign board has proven to be a useful tool in public education. Every month, new and different fire safety and general safety messages can be viewed by the motoring public. Though the first two years of display activity under the grant are restricted, once the restrictions are lifted, we will be able to display even more fire safety and public education messages.

b) Continue departmental involvement with programs which positively impact the quality of life for all residents (Fourth of July Celebration, Youth Day, Earth Day, Fire Prevention Week, Silent Parade and Open House).

In 2013, the fire department continued its public safety support of events in Park Forest including touch-a-truck, Youth Day, Main Street Nights, the 4th of July celebration, the Art Fair and Safe Halloween. This allowed citizens and potential residents to view the department's equipment, meet fire and emergency personnel and receive fire safety information.

The fire department remains very active in a number of other community programs designed to enhance the quality of life in Park Forest. Some of those include block parties, career days, church sponsored picnics and activities with fire apparatus or the fire safety trailers designed to spur public interaction and safety talks.

c) In conjunction with the Police Department, continue research on the implementation of a Community Emergency Response Team.

Once again, no action was taken on this item in this reporting period. The fire department continues to search for a funding source to help establish this program and to support the program as it develops. Until such time as a funding source can be located, it is unlikely this program will get off the ground. The fire department will continue to look for possible funding streams through grant and other FEMA related programs.

2014/2015 FIRE DEPARTMENT SHORT AND LONG RANGE OBJECTIVES:

1. **Generate Economic and Business sustainability for the Village.**

   SHORT TERM IMPLEMENTATION STRATEGIES – (within next 12 months)

   - Continue to support Community Development et. al. with timely technical support and plan reviews for prospective businesses and development.
   - Develop preliminary plans for expanded response requirements at Hidden Meadows and South Western Ave. annexation areas.
   - Research advances in construction materials and techniques related to home and business construction and their potential impact on fire safety and building codes.

   LONG TERM IMPLEMENTATION STRATEGIES – (13 – 60 months)

   - Work with Economic Development and the Building Department on strategies to assist development/redevelopment from a fire and life safety perspective.
   - Continue development of long range plans for expanded response area requirements at Hidden Meadows and South Western Ave. annexation.
   - Research creative ways to adapt to new business proposals while maintaining a focus on positive public safety (new techniques, materials, processes, etc.).

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

   SHORT TERM IMPLEMENTATION STRATEGIES – (within next 12 months)

   - Work with the Department of Public Works and Water on their development of infrastructure improvement plans from the perspective of public and life safety.
   - Coordinate efforts with the Department of Public Works for roadway improvement projects to enhance or maintain emergency accessibility.
   - Consult with Recreation and Parks as they work through plans for parks and open spaces insuring accessibility and appropriate urban/wildland interfacing.

   LONG TERM IMPLEMENTATION STRATEGIES – (13 – 60 months)

   - Provide the Department of Public Works and Water the necessary support in the development and implementation of infrastructure improvement plans as it pertains to fire flow and life safety requirements.
   - Research new methodologies and products that might assist in providing necessary infrastructure improvements at reduced cost, while maintaining or improving fire flow and other life safety requirements.
   - Monitor the redevelopment of parks related to urban/wildland interface and accessibility in emergencies.

3. **Develop a renewed, contemporary youth program.**

SHORT TERM IMPLEMENTATION STRATEGIES – (within next 12 months)

- Explore the development of a youth based firefighting related program as community outreach and potential member development.
- Review school public education and babysitter/latchkey programs for their suitability and content related to changing youth interests and focus.
- Participate wherever practical in support of youth related activities across the Village spectrum.
- Continue support of current youth outreach programs such as the Prairie State high school firefighting day, youth day and career day.

LONG TERM IMPLEMENTATION STRATEGIES – (13 – 60 months)

- Work with the local high school as they transition to a technical base on the potential development of a high school based career development program in fire/EMS.
- Consult with Recreation and Parks on fire and life safety requirements for proposed new or retasked facilities for use as a community center.
- Foster ongoing relationships with educational institutions to support firefighter and EMS based preparation programs and curriculum.
- Research the possibility and ramifications of explorer or intern type youth/young adult programs for fire and EMS.
- Look at developing short and long duration adolescent/teenager programs such as Operation Prom Night, Career Camps, etc.

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

SHORT TERM IMPLEMENTATION STRATEGIES – (within next 12 months)

- Continue to work with the local school districts in facilitating their State required inspections and in support of life safety initiatives.
- Engage new and continuing businesses providing them with an understanding of code concerns and issues as they apply to their respective business.
- Continue to work towards a 75% compliance on all fire code violations including annually conducting one inspection on all occupancies and a second inspection on high hazard occupancies.
- Work with the Building Department and Economic Development to overcome home based sprinkler bias and issues.

LONG TERM IMPLEMENTATION STRATEGIES – (13 – 60 months)

- Develop a long term strategy for the effective and efficient adoption of changes and updates to the Village's building and fire prevention codes.
- Work in conjunction with Economic Development and the Building Department

on planning and development issues to maximize fire protection planning and implementation in developments of all sizes.
- Work with the varying Village departments on residential rehab programs to facilitate fire safe code compliant occupancies.

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

SHORT TERM IMPLEMENTATION STRATEGIES – (within next 12 months)

- Research the possibility of shared services and activities with other local fire departments to reduce duplication of services.
- Review fees for service from a cost/value and service sustainability perspective.
- Identify core vs. non-core services within the fire department.
- Evaluate non-emergency services and activities on a cost value basis

LONG TERM IMPLEMENTATION STRATEGIES – (13 – 60 months)

- Continue cooperative programs with surrounding fire departments to limit duplication of services and capabilities (shared ambulance; special response teams; reserve capacities).
- Research the possibilities and implications of combining/providing services with/for neighboring communities and fire districts.
- Seek out ways to assist in funding both core and non-core fire department services for the continuing benefit of the community and its citizens.
- Continue to examine current trends in service delivery and compensation as it relates to fire, EMS, fire prevention, public education and other non-core services.
- Explore new potential revenue paths such as HazMat transportation fees, spiller pays fees and out of district response income.

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

SHORT TERM IMPLEMENTATION STRATEGIES – (within next 12 months)

- Research the potential for changing the basic delivery structure for fire and EMS services on a local and regional basis.
- Continue participation in regional, state and national organizations acting as a catalyst for change in the fire and EMS community. (MABAS, CART, IFCA, IAFC, Will County Fire Chiefs, Cook County Fire Chiefs). Maintain this presence and continue input at the local, regional, state and national level.
- Investigate the concept of community paramedicine and its potential impact on our department and community.
- Continue to improve the department's green initiatives, i.e. paperless activities, energy conservation aspects and carbon footprint reduction.

LONG TERM IMPLEMENTATION STRATEGIES – (13 – 60 months)

- Seek out agencies and potential partners presenting innovative solutions to local fire, EMS and code problems.
- Create flexibility within CBA, polices, procedures and Village ordinances to maximize the ability to act in an innovative manner and as a catalyst for change.
- Continue to lobby on a local, state and national basis to allow the flexibility to implement change in a positive manner.
- Research technology to maintain, expand and improve the service abilities of the department.

PERFORMANCE MEASURES:

Benchmarks are used to measure performance using a specific indicator (per unit of measure, productivity per unit of measure, 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 standards in the industry or in comparison to documented past performance.

<u>Dispatch:</u> Dispatching as controlled and performed by the administration and staff at SouthCom has stepped forward to meet all of the benchmarks set before them. Alarm answering statistics indicate the center is meeting the 15-second requirement 95.35% and the 40-second benchmark 99.99% of the time. Call handling time statistics would denote the dispatchers are meeting both the old and new standards (NFPA 1221) by a sufficient margin. With respects to the newer of the benchmarks; the center is meeting the 60-second mark 91% of the time (+11%) and the 106-second benchmark 97.33% of the time (+2.33%).

<u>Turnout Time:</u> Turnout times as they are related to EMS responses still have not reached our established compliance percentage. Though there was a minimal increase in this area, we remain well below the 'within 60-seconds 95% of the time' compliance standard. The main reason for this limited increase still appears to be the number of multiple responses received and the personnel jumping from the engine to the ambulance or the engine responding to the third ambulance call in a multiple call series.

Turnout times for fire calls also only had a minimal increase in this calendar year; meeting the standard of 80-seconds, 95% of the time with a calculation of 95% of the time. This compliance benchmark is set by the NFPA in their recommended standard number 1710 (see additional information under staffing).

<u>Emergency Medical Service:</u> The benchmarks for Advanced Life Support and Basic Life Support are response times (time from notification to arrival on scene) and are 4-minutes and 8-minutes respectively for 90% of the actual responses. In 2013, our ALS responses continued to meet the benchmark, while our BLS responses dipped to a 75% compliance. Again, part of this issue is the presence of multiple EMS responses and the need for personnel to shift from a piece of fire apparatus to an ambulance; additionally, we are

tracking a few anomalies in the data entry and units that stage prior to an emergency scene being deemed safe and secure by the police department, for the safety and security of our firefighter/paramedics.

Fire Prevention: Fire prevention continues to hit the benchmarks established within their program areas. Inspectors met the basic requirement of at least one inspection per occupancy per year and two inspections for target hazard or high hazard occupancies. You may note the number of required inspections has been reduced to more accurately reflect the number of active business, assembly and other occupancies currently active in the community. Internal plan reviews; those not requiring special evaluation; are being completed in under 10-working days on a consistent basis within the Fire Prevention Bureau. Additionally, we have begun to train additional inspection personnel on the process of plan reviews, to help speed this task along. There is some formal training to be completed as part of this process and we are moving forward in this area as well.

Public Education: Public education is continuing to meet their established benchmarks; at least those within the control of the department and our programs. It should be noted that the in-school education program has been shifted to the 4th grade and is regularly conducted at Indiana School. With respect to School District #163, staff has made some inroads to bring public education back into their schools; however, have not been able to gain a foothold for the full 4th grade education program. Efforts will continue to return this program to all elementary schools in town and overcome the objections within District #163.

Fire Suppression: New this year to the benchmark tracking process is a comparison of our ability as a department in reducing fire loss through both fire prevention and fire suppression skills. Effective use within each of these skill areas is measured in the amount of property loss recorded in all fire incidents within a calendar year. For comparison we are using United States Fire Administration data from within the National Fire Incident Reporting System (Midwest averages). As can be seen in the chart below our fire loss data is significantly below the Midwest averages; per capita of $830 for Park Forest verses an average of $44.00 and a per 100 population average of $8,687 verses an average of $52,400. While this is far from an exact science, we endeavor to provide the most accurate estimate of damage possible for each and every one of our fire incidents.

Survey Responses: The fire department sent out customer satisfaction surveys to randomly selected recipients of our services to determine their overall satisfaction (these are computer generated random numbers correlated to call numbers). While we receive a limited number of these voluntary surveys back, we are still seeing 82% of the responses rating our service as “exceeding expectations”. 100% of the responses to the survey rate the services provided by our personnel as having met or exceeded their expectations overall.

Collection: Using Andres Medical Billing to administer the invoicing and collection of all response related fees for service, the department endeavors to meet or exceed the generally accepted industry benchmark of succeeding in collecting 65% or more of the service fees invoiced. One handicap to this figure is the number of services written down or written off due to the recipient’s inability to pay. This figure is part of the overall raw data and is not removed from the final calculation. The percentage of service fees collected for 2013 was 67.1%. On a positive note, with the renewal of our service agreement with Andres their service fee was negotiated down from 7% to 6%; meaning the Village will see even more of every dollar collected.

Unfortunately, no one in the industry is willing to project what the impact of the Affordable Care Act will have on the amount of future collections for service related fees. Most are taking a wait and see attitude on what if any impact this will have on the ability to apply service fees and the ability to collect these fees.

Performance Measure	**Benchmark**	**MET**		
		11/12	12/13	13/14
Dispatch: Alarm answering time of not more than 15 seconds for at least 95% of the alarms received and not more than 40 seconds for at least 99% of alarms received.	15 Seconds/95% 40 Seconds/99%	✓ ✓	94% ✓	✓ ✓
Dispatch: The time an emergency call is received until the time the call is dispatched (call handling time) shall not exceed 60 seconds for 90% of calls and not more than 90 seconds at least 99% of the time.	60 Seconds/90% 90 Seconds/99%	₦ ₦	84% 98%	91% ✓ 99% ✓
Dispatch: The time an emergency call is received until the time the call is dispatched (call handling time) shall not exceed 60 seconds for 80% of calls and not more than 106 seconds at least 95% of the time (New Standard as of 2013).	60 seconds/ 80% 106 seconds/ 95%	N/A	✓ ✓	91% ✓ 97% ✓
Turnout time: Personnel once dispatched to an ambulance call will be on-board the response vehicle and place the vehicle en-route within 60 seconds 95% of the time.	60 Seconds	78%	80%	81%
Turnout time: Personnel once dispatched to a fire call will be on-board the response vehicle and place the vehicle en-route within 80 seconds 95% of the time.	80 Seconds	85%	94%	✓
Emergency Medical (ALS): All ALS units will arrive on the scene within eight minutes (480 seconds), 90% of the time.	8 Minutes	✓	✓	✓
Emergency Medical (BLS): All Basic Life Support level responses will arrive on scene within four minutes (240 seconds), 90% of the time.	4 Minutes	81%	81%	75%
Fire Prevention: Maintain fire prevention inspectional activities to include minimally one original inspection for all business properties each year, with high hazard and assembly properties inspected a minimum of twice each year, to safeguard current businesses from the threat of fire.	Conduct 272 Original Inspections.	✓	210	✓

Fire Prevention: Assist Community Development activities by providing timely technical support and plan review of prospective businesses.	Internal Plan Reviews completed within 10 working days.	√	√	√
Public Education: Maintain the school educational programs reinstituted last year.	Conduct all-risk program for 3rd grade classes.	√*	√*	√*
Public Education: Develop and implement outreach programs to residents of the Village needing special services in order to meet mission objectives.	Public Ed contacts ≥ 3,000 contacts a year.	√	√	√
Fire Suppression: Keep the number of fires at 50% below the average for communities between 10,000 and 24,999 in the Midwest Region.	80 fires or 3.5 fires per 1,000 population	√	√	√
Fire Suppression: Keep civilian fire injuries at or below the average for communities between 10,000 and 24,999 in the Midwest Region.	1.56 civilian fire injuries per 1,000 population served.	√	√	√
Fire Suppression: Have no civilian or firefighter fire fatalities.	0 fire fatalities.	√	3	√
Fire Suppression: Property loss per capita lower than Midwest average	$44.00 per capita	√	√	√
Fire Suppression: Property loss per 1000 population served below Midwest average	$52,400 per 1000 population	√	√	√
Survey Responses: Respondents to the survey rate the services above average.	90% of respondents.	79%	83%	82%
Collection: Exceed the industry average for ambulance billing collection.	> 65% collection	√	√	√

*Met standard within control of department. Moved to 4th Grade in 2013

₦ No data available at time of report

STAFFING:

The issue of suitable or adequate staffing continues to be a very challenging one for the Park Forest Fire Department. Balancing the need for staffing against the tough economic realities in Village today is no easy task with no cut and dry solution. There is no definitive requirement on appropriate staffing levels with the notable exception of the federally imposed 2-in 2-out mandate. Fire service professionals now refer to the National Fire Protection Association (NFPA) Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Department (specifically NFPA 1710 for the Fire Department), as an acceptable benchmark for staffing scenarios in today's modern fire service.

This standard has been used as a guiding principal in the development and arrangement of the automatic-aid agreements and response models for our fire department. It is important to fully appreciate the department's internal capacity to instantaneously intercede in emergency situations, as it plays the largest factor in the determination of the outcome and the safety of firefighters. Ultimately, the determination of "appropriate" staffing is based upon defining what the on-duty members are expected to place in operation and what critical tasks they are expected to perform when they arrive at the scene.

The department's current minimum staffing level is five Firefighter/Paramedics on-duty for a given 24-hour period; with a current overall on-duty daily staffing average (without overtime) of 5.19 members (an average monthly high of 5.82 for February and a low monthly average of 4.90 for June). Five-person staffing occurs approximately 57.3% of the time and given the nature of the community's risk, frequency of multiple ambulance responses and other requests for assistance, the size and complexity of high and mid-rise residential properties certainly places limitations on the fire department's functional potential.

The Village Board has been and continues to be supportive of department needs and appreciates the need to move forward with more optimal staffing on first responding units as funding becomes available.

The current staffing complement is depicted below:

Position	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**
Fire Chief	1	1	1	1	1
Deputy Fire Chief	1	1	1	1	1
Fire Captain	1	1	1	1	1
Fire Lieutenant	3	3	3	3	3
Firefighter/Paramedic	18	19	19	19	19
Administrative Assistant II	1	1	1	1	1
Office Assistant-Part Time	.4	.4	.4	.4	.4
Total	**25.4**	**26.4**	**26.4**	**26.4**	**26.4**

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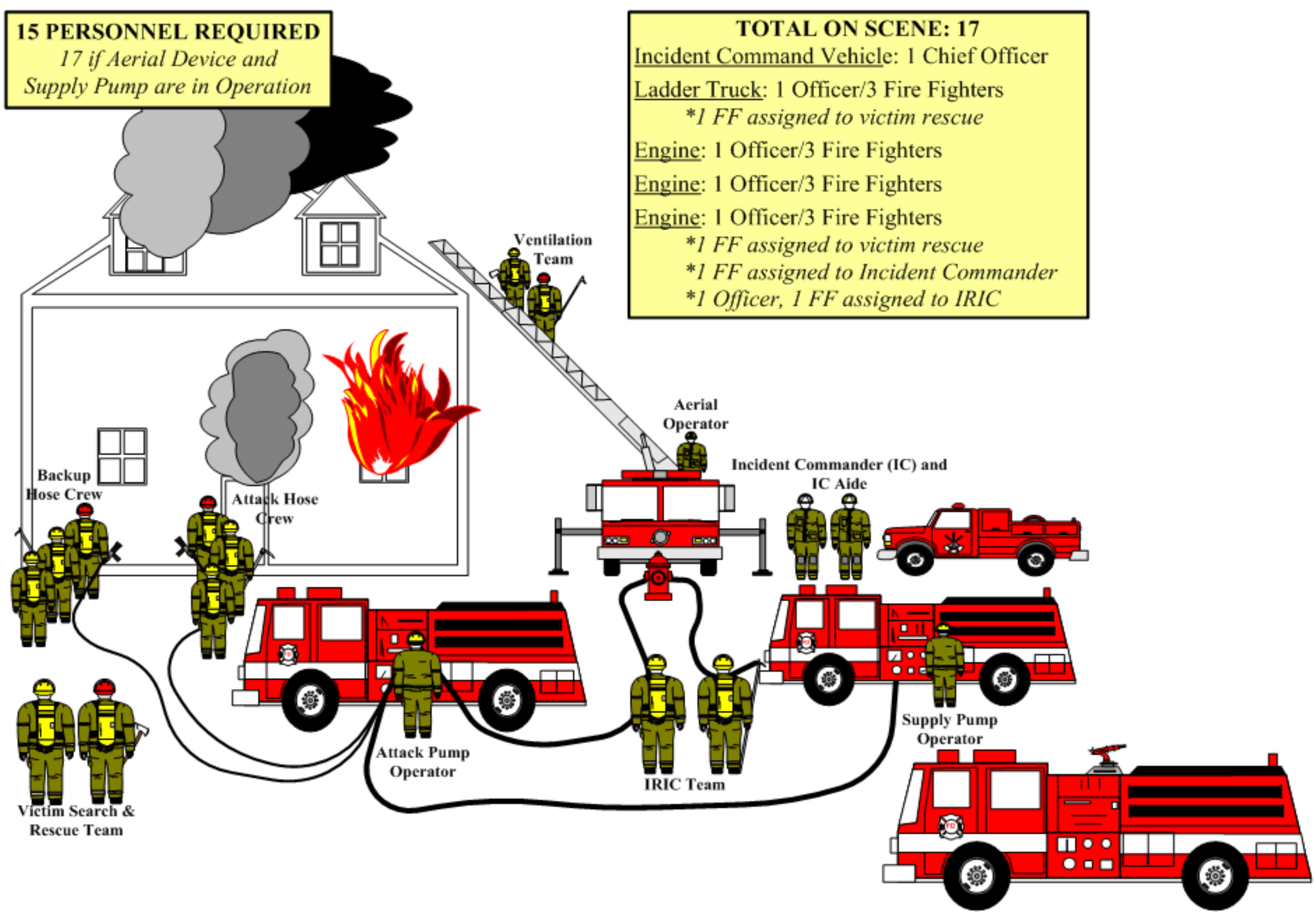
Initial Full-Alarm assignment capability deployed within 8 minutes (NFPA 1710):

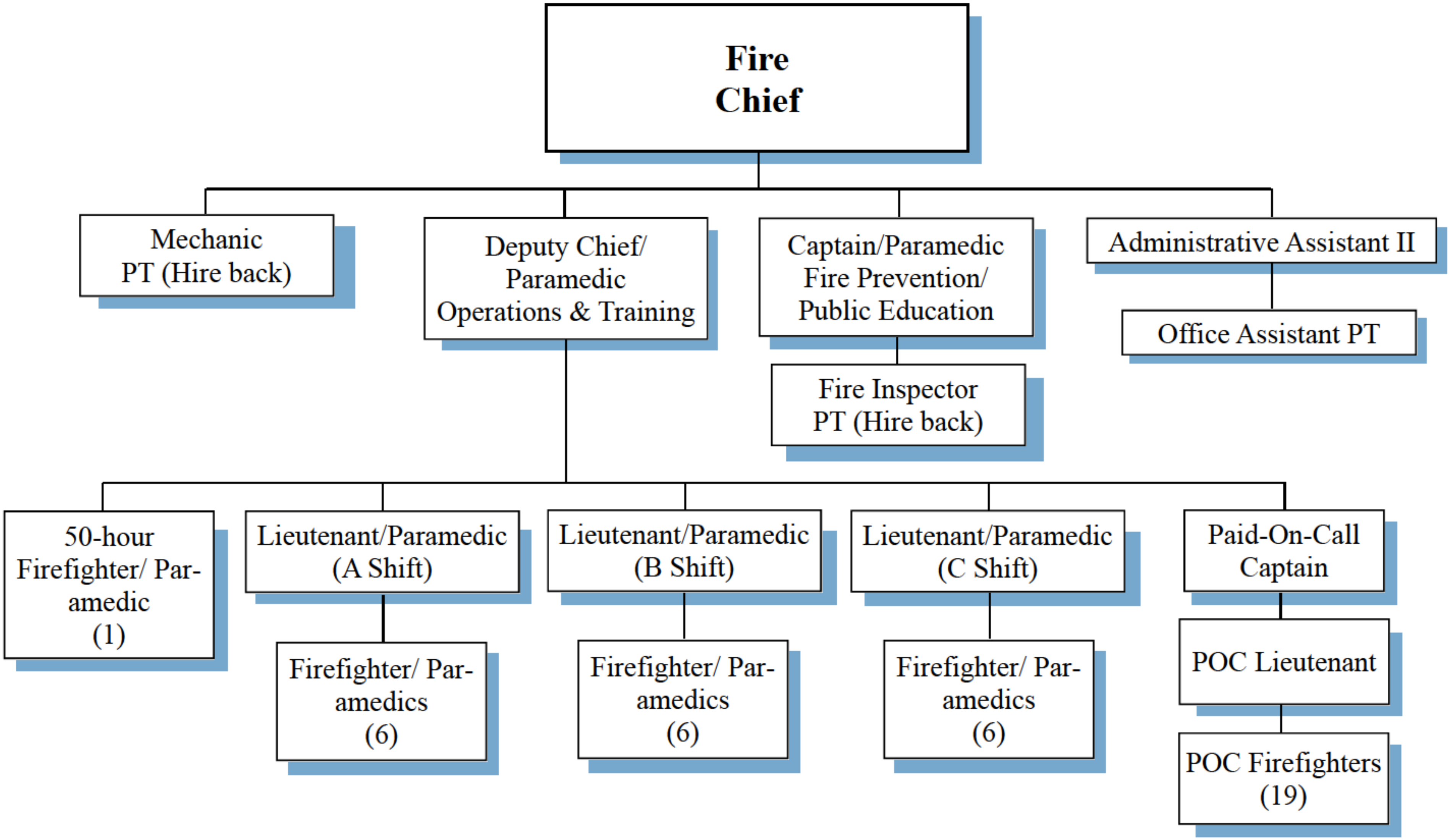
Initial Full-Alarm Assignment		
Required		*Current Allocation On-Duty*
1	incident commander	1 incident commander (IC)*
4	firefighters for fire attack lines	2
2	firefighters for back-up of the fire attack lines	
1	pump operator	1
2	firefighters for search and rescue	
2	firefighters for ventilation	
2	firefighters for the rapid intervention team	1- firefighter + (IC)*
14	Total	5

* = Single member filling multiple roles during minimum staffing situations.



Village of Park Forest
Fire Department

Organizational Chart



Village of Park Forest
2014/2015 Budget

FIRE DEPARTMENT
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	2,019,208	2,049,750	2,031,771	2,116,743	3%
Overtime Salaries	150,627	225,602	273,066	230,678	2%
Temporary/Part time Salaries	62,076	96,536	96,000	107,215	11%
IRMA Workers Comp Reimb.	(2,048)	0	(18,339)	0	0%
Total Personnel Services	**2,229,863**	**2,371,888**	**2,382,498**	**2,454,636**	**3%**
Insurance	298,994	341,842	341,842	370,304	8%
Employee Support	749,262	846,290	829,590	1,006,609	19%
Professional Services	90,555	93,000	93,000	101,250	9%
Operating Supplies	49,255	48,340	48,140	50,757	5%
Maintenance	18,699	21,746	21,900	22,846	5%
Capital Outlays	104,916	70,710	69,710	91,715	30%
Miscellaneous	2,767	2,400	2,400	2,400	0%
Leases and Rentals	185,396	194,666	194,666	233,243	20%
Utilities	2,609	3,300	2,200	2,200	-33%
TOTAL	**3,732,316**	**3,994,182**	**3,985,946**	**4,335,960**	**9%**

Foreign Fire Insurance Fund	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED
Revenue	15,823	17,000	15,000	15,000
Expenditures	16,456	17,000	14,848	13,000
Change in Fund Balance	(633)	0	152	2,000
Ending Fund Balance	**5,962**	**5,962**	**6,114**	**8,114**

Village of Park Forest
2014/2015
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2014 Base	Increase 2.25%	7/1/2014 Grade & Step	Gross	IMRF 12.80%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days*
NON UNION*										
Bruce Ziegle Fire Chief**[1]	117,251	119,889	24,9	119,889			13,289	667	126	35
Tracy Natyshok (Gross incl $3,238 paramedic) Deputy Fire Chief**[1]	98,344	100,557	21,8	104,961		1,522	0	1,070	126	30
Michael J Wheeler (Gross incl $3,238 paramedic) Fire Captain**	96,938	99,119	20,9	102,357			13,289	667	126	30
Traci Apt Administrative Assistant II	58,361	59,674	9,9	59,674	7,638	4,565	0	0	126	30
Subtotal Non-Union	**370,894**	**379,239**		**386,881**	**7,638**	**6,087**	**26,578**	**2,404**	**504**	
UNION**										
Phillip Myers Lieutenant/Paramedic	95,152	97,293	039,C	97,293		1,411	19,732	1,070	126	15
Ryan D. Roberts Lieutenant/Paramedic 039,C 03/31/15	91,676	93,738	039,B	94,558		1,371	23,718	1,070	126	12
William C. Brei Lieutenant/Paramedic 039,B 03/02/15	88,325	90,312	039,A	91,366		1,325	19,732	1,070	126	15
Christopher P. Apt Firefighter/Paramedic	82,047	83,893	040,G	83,893		1,216	19,732	1,070	126	14

[1] Vehicle assigned
* Employees receive 12 sick days, 10 holidays 2 floating holidays annually, (Union @ 12 hr sick and holiday calculation).
**The Fire Pension employer contribution rate from the 6/30/13 actuarial report is 33.956%.

Village of Park Forest
2014/2015
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2014 Base	Increase 2.25%	7/1/2014 Grade & Step	Gross	IMRF 12.80%	FICA 7.65%[A]	Health	Dental	Life	Personal Days*
Joseph A. Gray Firefighter/Paramedic	82,047	83,893	040,G	83,893		1,216	19,732	1,070	126	14
James Lustig Firefighter/Paramedic	82,047	83,893	040,G	83,893			0	0	126	14
William F. Toberman Firefighter/Paramedic	82,047	83,893	040,G	83,893		1,216	19,732	1,070	126	14
Patrick Hisel Firefighter/Paramedic 040,G 01/30/15	79,859	81,656	040,F	82,516		1,196	5,879	1,070	126	11
Edward A Wright Firefighter/Paramedic	79,859	81,656	040,F	81,656		1,184	5,879	167	126	9
Carolyn Gray Firefighter/Paramedic	79,859	81,656	040,F	81,656		1,184	0	1,070	126	8
Cory Murdoch Firefighter/Paramedic 040,F 01/15/15	76,193	77,907	040,E	79,493		1,153	19,732	446	126	8
Taylor J Bordewyk Firefighter/Paramedic 040,F 02/05/15	76,193	77,907	040,E	79,349		1,151	23,718	667	126	8

[1] Vehicle assigned
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Village of Park Forest
2014/2015
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2014 Base	Increase 2.25%	7/1/2014 Grade & Step	Gross	IMRF 12.80%	FICA 7.65%[A]	Health	Dental	Life	Personal Days*
Mark Cotrano Firefighter/Paramedic	76,193	77,907	040,E	77,907		1,130	15,330	667	126	8
Neil Grove Firefighter/Paramedic	76,193	77,907	040,E	77,907		1,130	23,718	667	126	8
Robert Pillman Firefighter/Paramedic	76,193	77,907	040,E	77,907		1,130	15,330	667	126	8
Nathan Marconi Firefighter/Paramedic	76,193	77,907	040,E	77,907		1,130	5,879	343	126	8
Kevin L Grove Firefighter/Paramedic 040,D 07/5/14	65,988	67,473	040,C	72,509		1,051	15,975	667	126	5
Tyler J Triemstra Firefighter/Paramedic 040,D 09/6/14	65,988	67,473	040,C	71,703		1,040	7,936	343	126	5
Drew R Sparks Firefighter/Paramedic 040,C 09/10/14	61,045	62,418	040,B	66,306		961	12,753	667	126	5
Michelle L Potts Firefighter/Paramedic 040,C 04/1/15	61,045	62,418	040,B	63,001		914	7,936	343	126	5
James R Baum Firefighter/Paramedic 040,C 04/1/15	61,045	62,418	040,B	63,001		914	7,936	343	126	5

[1] Vehicle assigned
* Employees receive 12 sick days, 10 holidays 2 floating holidays annually, (Union @ 12 hr sick and holiday calculation).
**The Fire Pension employer contribution rate from the 6/30/13 actuarial report is 33.956%.

Village of Park Forest
2014/2015
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2014 Base	Increase 2.25%	7/1/2014 Grade & Step	Gross	IMRF 12.80%	FICA 7.65%[A]	Health	Dental	Life	Personal Days*
Kevin Meredith (50 hour work week)										
Firefighter/Paramedic 040,B 03/1/15	55,164	56,405	040,A	58,255		845	5,879	343	126	10
Total Union	**1,670,351**	**1,707,930**		**1,729,862**		**23,868**	**296,258**	**14,890**	**2,772**	
Total Non-Union and Union	**2,041,245**	**2,087,169**		**2,116,743**	**7,638**	**29,955**	**322,836**	**17,294**	**3,276**	
Paid On Call	73,736	75,395		75,395		5,768				
Paid On Call - SAFER & AFG Blue Card Training Grant				18,000		1,377				
Part-time Help	13,361	13,662		13,820		1,057				
Hire Back Mechanic				14,000		203				
Hire Back Mechanic - Training				6,500		94				
Overtime	225,602	230,678		230,678		3,345				
Disability Pension Health Insurance							14,698			
Retiree Health Insurance Stipend							12,200			
FIRE DEPT. TOTAL	**2,353,944**	**2,406,904**		**2,475,136**	**7,638**	**41,799**	**349,734**	**17,294**	**3,276**	
ALLOCATIONS:										
Vehicle Services				-20,500		-297				
FIRE DEPARTMENT TOTAL	**2,353,944**	**2,406,904**		**2,454,636**	**7,638**	**41,501**	**349,734**	**17,294**	**3,276**	

NOTE: Union Employees receive an annual $500 clothing allowance
Full-time employees who decline health insurance receive one extra day off annually.
[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.

[1] Vehicle assigned
* Employees receive 12 sick days, 10 holidays 2 floating holidays annually, (Union @ 12 hr sick and holiday calculation).
**The Fire Pension employer contribution rate from the 6/30/13 actuarial report is 33.956%.

Village of Park Forest
2014/2015 Budget

FIRE DEPARTMENT
DETAIL
01-08-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		2,116,743
500100	Overtime Salaries		218,678
500170	Overtime Salaries - Prevention		12,000
500200	Temporary/Part-time		107,215
	Total Personnel Services		**2,454,636**

INSURANCE

510100	Health Insurance	322,836	
	Dental Insurance	17,294	
	Life Insurance	3,276	
			343,406
510110	Health Insurance - Disability		14,698
510120	Health Insurance - Stipend		12,200
	Total Insurance		**370,304**

EMPLOYEE SUPPORT

520000	Travel Expenses		
	National Conferences	2,000	
	Outside Training Classes	2,100	
	State/Local Conferences	2,100	
			6,200
520200	Dues/Subscriptions		
	Trade Publications/Newsletters/Bulletins	350	
	MABAS Division	2,000	

	NFPA National Codes Subscription	1,150	
	Combined Area Response Team Dues	1,500	
	IAFC, IFSAP, NFPA, ISFSI, FDSOA, NAFI	1,200	
	State/Local Associations (IFCA, Metro-Chiefs, IAFF, 4th Dist., 3rd Dist.)	300	
			6,500
520300	Training*		
	National Conferences (IAFC, ISFSI)	5,500	
	State/Local Conferences and Seminars (IFCA, Univ. of Illinois, Metro-Chiefs, IFIA, IFSAP)	3,500	
	College Tuition	3,500	
	Fire Prevention Bureau	2,500	
	Paramedic/EMT/EMS Training	5,000	
	Firefighter II Academy	9,000	
	Outside Training Programs (firefighting related) (FAE, HazMat, Confined Space)	11,000	
			40,000
	** $8,662 related to POC SAFER & Blue Card Training Grants*		
520400	Books/Pamphlets		
	(Administrative Manuals, Fire Protection Handbook, Municipal Directory)	300	
	(Fire Prevention/Public Education/Investigation Baby-sitters, School Programs, Investigation Text)	300	
	(Emergency Medical Service Paramedic Texts, PHTLS Text)	400	
			1,000
520610	FICA		41,501
520620	IMRF		7,638
520622	Fire Pension Contributions (Levy x 1.03 + $8,000 PPRT)		903,770
	Total Employee Support		**1,006,609**

PROFESSIONAL SERVICES

535700	SouthCom contribution - Fire share	101,250
	Total Professional Services	**101,250**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Administration		
	(Computer Supplies, Legal Ads)	2,500	
	Firefighting		
	(Safety Goggles, adapters, polish)	4,000	
	(Confined Space/ Technical Rescue Equipment)	4,500	
	Fire Prevention		
	(Film, Developing, Halloween Bags, Flags, Twilight Parade, Open House)	1,657	
	EMS		
	Stretcher, miscellaneous medical equipment	3,500	
			16,157
540200	Printing/Copying		
	Department/Fire Prevention		50
540300	Stationery/Forms		
	Fire Prevention		
	CO Forms, Smoke Detector Forms	250	
	EMS		
	Patient Treatment Forms	1,000	
			1,250
540350	Office Equipment/Furnishings		
	Replacement of chairs, file cabinets		1,500
540400	Meeting Expense		
	Wilco Chiefs Association Meetings/Officer Meeting	350	
	Firefighter Training/Safety Stand Down	350	
			700
540800	Cleaning/Disinfecting Supplies		
	Firefighting		
	Detergents, Towels, Cleaners	1,000	

	EMS		
	Ambulance Decontamination Supplies	200	
			1,200
540900	Uniforms/Protective Clothing		
	Administration		
	Uniform Allowance/Expense	14,500	
	Firefighting/Protective Clothing		
	New Hires/Replacements	3,800	
			18,300
541100	Public Information/Education		
	Fire Prevention		
	Jr. Fire Marshall Hats, Fire Prevention Week, Keep Wreath Red, Baby-sitter Classes		1,500
541400	Paint/Hardware/Small Tools		
	Repair of tools, jacks, etc.	500	
	Replacement/Upgrade Tools	1,000	
	Equipment Related	900	
	Station Related	900	
			3,300
541900	Audio/Visual Materials		
	Fire Related	400	
	Public Education/Fire Safety	400	
			800
542400	Medical Supplies		
	EMS		
	Oxygen, Exam Gloves, Trauma Gloves, Batteries, Jump Bags, Chemstrips, B/P Cuffs		6,000
	Total Operating Supplies		**50,757**

MAINTENANCE

550000	Contractual/Equipment Maintenance		
	EMS		
	Defibrillators	500	
	Miscellaneous Equipment Maintenance	1,500	
			2,000

550200	Equipment Maintenance and Repair		
	Maintenance Contract - Radios/Pagers	5,000	
	Maintenance Contract - Weather Sirens	2,800	
	Radio Replacement/Reprogramming	3,200	
	Extinguisher Recharging	1,000	
	Air Quality Testing	2,500	
	Station Equipment Repairs	5,000	
	Hydrostatic Testing	536	
	Cellular Repairs	810	
			20,846
	Total Maintenance		**22,846**

CAPITAL OUTLAYS

560000	Capital Outlays		
	SCBA Cylinders	4,828	
	Replacement Personal Protective Equipment	13,380	
	Firefighting Equipment	3,250	
	Portable Radio Replacement (2)	7,000	
	Training Site Repairs/Upgrades	10,000	
	Computer System Upgrade	18,000	
	Portable Radios (Office of State Marshall Grant)	22,005	
	Power Ambulance Cot (partial/bal from Contribution Fu	13,252	
	Total Capital Outlays		**91,715**

MISCELLANEOUS EXPENDITURES

590200	Radio/Communications		
	Radio Batteries	700	
	Knox Box Program	1,000	
	Opticom/Repairs	700	
	Total Miscellaneous Expenditures		**2,400**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals		233,243
	Total Leases and Rentals		**233,243**

UTILITIES

610000	Telephone		
	Administration/EMS		
	Cellular Service	1,010	
	Wireless Internet Connection Charges	1,190	
Total Utilities			**2,200**
TOTAL FIRE DEPARTMENT			**4,335,960**

Village of Park Forest
2014/2015 Budget

HEALTH DEPARTMENT

DEPARTMENT FUNCTION:

The Park Forest Health Department is a municipal resolution-type community health nursing service that was organized in 1952. The Health Department delivers a variety of health services consistent with the changing needs of the community. The Village Board is the administrative board governing the Health Department. Services are provided at the lowest possible cost to encourage active participation in wellness and prevention activities. Services are funded by tax support, service fees, insurance reimbursement, Medicare or Medicaid reimbursement, private contributions and grants.

Preparation, prevention, protection, information and knowledge are keys to maintaining a healthy community. The driving principle behind Health Department activities is the encouragement and empowerment of individuals and groups to pursue healthy behaviors and to reject lifestyle choices that produce illness.

The Health Department is organized into five clinical service areas.

- <u>Environmental Health</u> is responsible for food safety inspections and consultations to the Park Forest businesses and groups that serve food to people in the community. The Health Department staff collaborates with other Village Departments regarding housing and safety issues for residents.

- <u>Home Care Programs</u> (Nurses Plus of Park Forest Health Department) provides both skilled and non-skilled home care alternatives. For homebound patients our **Home HealthCare** service includes: *skilled* nursing, home therapy care, and medical social services while the patients are recuperating at home**.** **Home Nursing** is a second *skilled care* program for patients who are not homebound, but are in need of assistance with medication management and well-being checkups. This service is available at a low hourly rate which is billed directly to the patient. The third program available is called **Home Services**. This is a *non-skilled* home care program which provides Bath and personal hygiene care.

- <u>Mother, Child and Family Health</u> currently provides School Physical Clinics, immunization, various screenings and health education for children.

- Senior Health provides targeted monthly health screening services and consultation to Rich Township seniors. Consultation, maintenance and prevention services are provided to all area seniors. The department maintains nursing offices at Garden House, Victory Centre, Juniper Towers of Park Forest and Cedar Ridge Apartments in Richton Park.

- Adult Health immunizes people over the age of 18, conducts pre-employment or pre-college admission tests including TB skin test, Hepatitis B titers, Varicella and Measles/Mumps/Rubella titers and offers tetanus (TDAP) boosters. Several recommended immunizations for college bound students are also available at market prices to encourage preventative health protection and education. Staff are also available to participate in local health awareness seminars and provide area screening clinics that help provide access to underserved south suburban residents.

HIGHLIGHTS and GOAL ATTAINMENT 2013/2014

In March, 2012, the Health Department proudly celebrated the 60th year Anniversary in providing preventative health care services to the South Suburban area. Initially established on March 17, 1952, the Health Department has been a long standing pillar of the Park Forest Community. The renowned *Nurses Plus Home Healthcare* of Park Forest Health Department has been delivering skilled nursing care to homebound patients for close to 48 years.

The Health Department staff provided an outstanding level of community health nursing services during 2013: During calendar year 2013, the Department recorded 9,837 client contacts, including in-home, in-office and community delivered, fee and prepaid services, a decrease of 272 from 2012. Of those contacts, 7,959 (80.9 %) were delivered to people with Park Forest addresses, 531 (5.4 %) to Richton Park, 127 (1.3%) to Crete, 282 (2.9%) to Matteson, 188 (1.9 %) to Chicago Heights and 83 (.84 %) to University Park. All client contacts for the year had an address reported. The following table highlights major source communities for all client contacts from 2009 through 2013. In 2013, we also had 73 (.74%) client contacts from Homewood, 69 (.7%) from Steger, 51 (.52%) from Tinley Park and 64 (.65%) client contacts came from Monee. Some client contacts were from as far as from Indiana, Chicago Ridge, Beecher, Manhattan and Bourbonnais.

	2009	**2010**	**2011**	**2012**	**2013**
Total annual contacts	12,303	10,686	10,579	10,109	9,837
# municipalities	68	50	68	68	45
Park Forest	9,381	8,715	9,520	7,978	7,959
Richton Park	657	634	634	623	531
University Park	128	93	53	64	83
Olympia Fields	134	44	38	52	42
Crete	105	68	259	243	127
Chicago Heights	221	120	114	117	188
Steger	106	121	88	50	69
Homewood	116	93	82	72	73

Monee	21	12	13	10	64
Matteson	493	360	246	267	282
Tinley Park	36	22	21	29	51
Sauk Village	63	23	21	35	40
Glenwood	21	12	20	29	30
Berwyn	1	0	0	0	39
Country Club Hills	97	29	37	30	27

The Health Department is an intake site for the Access to Care Program. During 2013, 17 new clients applied for Access to Care through this location and many others completed the renewal process. 65 people completed the application process for eyeglasses and hearing aids.

The seven-member Professional Advisory Group (PAG) met once during 2013, in June. The PAG continues to provide program monitoring and consultation as required by Center for Medicare & Medicaid Services (CMS), the oversight body of the Federal Medicare and Medicaid Programs. Nurses Plus Home Healthcare is also required to participate in a national quality management program, Outcome Based Quality Improvement (OBQI). The Health Department is mandated to provide data and studies based upon selected measures. Another quality measurement report that Nurses Plus has is derived from the home health patient satisfaction surveys completed through DEYTA, a contracted Home Health Consumer Assessment of Health Providers and Systems (HH-CAHPS) vendor. The results of this quality report were presented to the PAG Board. Consumers can log on to www.Medicare.gov and search under *Home Health Compare* to see how our patients rate the quality of Home Health Care they received from the Nurses Plus Staff.

In August 2013, the health department was successful in passing its initial IDPH audit to obtain a third license to cover non-skilled personal care services. Prior to then, public health and bath services were conducted under one license, Home Nursing. The new license will now be separated and will cover *non-skilled* home care. It is identified as a **Home Service's** license. Therefore, Nurses Plus of Park Forest Health Department now holds three active Home Care licenses: Home Services, Home Nursing and Home Health. The last two licenses which are **Home Health and Home Nursing** cover *skilled* home care services. Nurses Plus continues to file reports and requests for Medicare payments electronically through purchased software which complies with federal guidelines for maintaining confidentiality of patient health information. The department uses a CMS approved vendor, Ability Networks, Inc to electronically bill Palmetto for services provided to Medicare beneficiaries. Patient insurance verification is also conducted using this technology and to ensure client and physician eligibility for services.

The Health Department also has long-standing positive relationships with three other local civic groups: the Rotary Club, Kiwanis Club and the Lions Club. The points at which the groups' goals intersect with the services provided by the Health Department are where the groups provide continuing financial support.

The Friends of the Park Forest Health Department, NFP was created in 1999 and received IRS approval as a public charity in 2006. The Friends of the Park Forest Health Department is a 501 c (3) fund raising supporter of the services delivered through the Park Forest Health Department. The current Health Department Director now serves as the Board's acting Treasurer. The Friends actively assist in paying invoices for indigent bath patients who are Park Forest residents in need of care, but unable to pay. The Friends also help the health department to cover reimbursement for vaccines when the families are unable pay for services and the bill cannot be not be reimbursed by Medicare or Medicaid.

The Public Health Director serves as the staff liaison to the Senior Citizen Advisory Commission which meets at the Health Department monthly on the first Thursday. The Commissioners donated 211 hours of time during 2013. Trustee Robert McCray now serves as Village Board Liaison, as Trustee Ken Kramer retired from the Village Board. Currently, David Atkins presides over the commission as the Chair, and the new Vice-Chair, is Mrs. Evelyn Zawadski. At the present time, two vacancies on the Board still remain.

Finally, the department is involved in managing the Park Forest Farmers' Market. The administrative functions include vendor application approval, finance tracking, space assignment, problem solving, and "marketing the market." These activities begin each January and continue through the season until the end of October. Three of the features of the 2013 Market season were the addition of a new food vendor, "Hot Stuff Cooking" the Sustainable Agricultural Food Exchange and a new vendor called T.J.'s Kettle Corn. Last year, Park Forest celebrated 40 years of hosting the market. In addition, some new ideas for sustainability were introduced through presentations at the market on how to compost, how to use paint disposal services and adding LINK/EBT utilization at the market. Market managers anticipated that adding LINK services for residents will encourage healthier lifestyles by increasing fresh fruit and vegetable purchases as well as make the market more accessible to all payers. In 2013, Park Forest Health Department received $13,650 worth of vouchers for the Senior Farmers Market Nutrition Program. Out of this grant, 650 seniors were given a coupon booklet equal to $21 to spend at the Farmers Market. Of those who participated in the program in 2013, 310 (48%) reside in Park Forest.

Environmental Health

1. Maintain level of food safety inspections for food vendors within the Village.

   This objective was met. Food safety inspections were completed as required. For strategic planning efforts, the Health Department Director, Nursing Supervisor and the Administrative Assistant have all mastered the Illinois Department of Public Health's Food Sanitation Certification training. The Health Department still maintains a State certified food sanitarian as a part of the village staff, along with the existing contract with a Cook County Food Sanitation inspector.

FOOD SERVICE INSPECTIONS

Year	*2009*	*2010*	*2011*	*2012*	*2013*
Number	*119*	*95*	*167*	*178*	*207*

2. Market the safe needle disposal program more through the village media and at community health and wellness events.

   In 2009, the Health Department created a new environmental health program called the Safe Needle Disposal Program. The goal of this program was to provide local residents with a hazard-proof alternative for disposing needles used in the home setting for medication administration. Though this program is still available, it is currently underutilized by local residents. In 2014, staff will market this service more in brochures and on the web-page.

Home Health

3. Increase utilization of Medicare-covered home health services over calendar year 2012.

   Unfortunately this goal was not met due to a decline in our patient home health census and referrals. The number of home health visits completed in 2013 was 1,684. This was a decrease of 95 visits from 2012 when the total number of home visits completed was 1,779. This decrease was attributed to a shift in supply and demand of other home health agencies in the area due to the health care reform change as well as some changes in health provider access that occurred locally. Community area changes that impacted our number of referrals included the closure of Dr. Matthew Johnson's Park Forest practice in April, 2013 and the closure of Well Group HealthCare Partners in nearby Chicago Heights which also occurred in 2013 and led to the loss of many well-known local physicians.

   Industry-wide trends in Home Care are showing declines in the overall patient census at several agencies effecting profits from Medicare reimbursements. Providers who are hospital affiliated are less likely to refer clients to stand alone Home Health agencies outside of the hospital's network. Hospitals are tracking which agencies that providers are making referrals to. Home Care Agencies are competing to establish partnerships with other Health Care Organizations (HCO's) involved in providing long term care options. Now, more than ever, HCO's are faced with proving the quality of their services to potential consumers as well as to Primary Care Providers. CMS has begun to conduct quality based auditing of agency's nationwide to uncover potential Medicare fraud and ensure that patient documentation matches claims being billed to CMS for reimbursement.

   In 2011, CMS implemented a new Medicare requirement for home health eligibility called a "Face to Face" encounter. This CMS mandate insists that a patient has a face *to face visit with their physician before the physician can determine that they are eligible for home health care. If the face to face visit does not occur within the specific time frames, the Home Health agency will not be reimbursed for the care given. The ordering physician is also required to sign the face to face documentation certifying that their patient is eligible for home health services. This mandate incorporates accountability for physicians who ordered the home health care and ensures that the reason is based upon a recent assessment. Recently, CMS has contacted several Illinois- based Home Health agencies and asked for documented records dating up to five years back to ensure that the Face to Face mandate is being carried out as specified. Agencies found to have Face to Face documents which were not signed by the ordering physician, are being sanctioned to return Medicare reimbursements that they received for the cases inappropriately documented. In many cases, agencies are at a loss when the ordering physician delays or refuses to sign the Face to Face form and physician ordered services have already been delivered. The overall goal of the Affordable Care Act is to avoid duplication of services while providing cost effective, efficient, high quality focused patient care. The second goal is to reduce the numbers of acute care hospitalizations among Medicare beneficiaries. When patients are discharged from the hospital and quickly readmitted, hospitals are now being held accountable for the rate of readmissions that occur at their facility and are encountering penalties/fines for high rates in patient readmissions. In order to minimize the impact of high readmission rates, many hospitals have narrowed their use of Home Health providers to either the hospital's own Home Health program or using an outside agency that provides tele-health monitoring for patients with chronic heart disease or respiratory illness.*

The Affordable Care Act has made significant changes in the Fee for Service Prospective Payment System structure. Reimbursement for therapy visits are tailored to pay a higher reimbursement at the start of home therapy and a declining reimbursement the longer therapy stays in the home on each case. Because of this pattern, the number of therapy visits per case has dropped significantly, meaning that the overall visit counts have declined. And finally, Medicaid has implemented a 20 cap therapy visit limit per year for each Medicaid beneficiary. Despite the industry changes, the presence of Nurses Plus continues to be a positive one in the southland community. Residents often request services before they have elective surgeries and out of town relatives trust Nurses Plus with their family members due to name recognition and reputation of quality service. In December 2013, Nurses Plus was evaluated for their quality of home health care services by the renowned Joint Commission. The Joint Commission is a nationally recognized organization that monitors various Health Care Organizations across the nation for practicing nationally established patient safety goals. Sites are evaluated specifically to ensure that patient safety goals are incorporated into the organization's standards of care and into their policy and procedures. We are pleased to announce that Nurses Plus passed this intensive site review and are JCAHO Accredited, demonstrating quality, safety and excellence in patient care. Our nurses have been described as "Treating you like family."

*To address the lowered census and marketing the services of Nurses Plus, a Strategic Plan for Sustainability has been prepared that includes…. intensive marketing with new materials which have been revised to highlight all three of Nurses Plus Home Care programs and the high quality **JCAHO** brand achieved by PFHD. Staff continue to outreach to neighboring villages, advertising Home Care services through several surrounding village publications, local newspaper ads, website reconstruction that now allows referrals for Home Health to be submitted through the Park Forest Health Department webpage. Social networking has also been established via a Nurses Plus Facebook and Twitter Page. QR codes have been added to business cards and brochures to guide potential clients to the newly updated webpage.*

Another component of the Strategic Plan for PFHD is to create financial infrastructure for the health department. With Home Health revenues being expected to shift from Medicare to new state wide Medicaid, Nurses Plus has strategically applied to become a Home Health provider with several of the major insurance companies contracted by the State of Illinois for participating in the state's Medicaid expansion roll out plan. Eventually, we expect to see Home Care revenues being generated through private insurance agencies to the Village. In addition to contracting with private insurance companies, PFHD has also applied with the Illinois Department on Aging (IDOA) to become a south suburban Community Care Provider for Home Care. This application with the State was approved by Village Board resolution in November 2013. The application process generally takes about 6 months to complete. If our application is approved, the revenue generated will partially offset the Medicare revenue declines recently seen, and allow PFHD to make better use of the newly acquired "Home Services" license for non-skilled home care. Expanding this program traditionally known as the "bath service" program, will improve program access to home care for south suburban area seniors who need services, but are unable to pay out of pocket for the care. This venue will create a new revenue stream from the State of Illinois Department on Aging to the Village of Park Forest to reimburse Park Forest Health Department for its services.

In the graph below, in addition to tracking the census, the number of home health episodes (defined by Medicare as a 60 day period of care in which a plan of care is developed and followed for each individual Medicare beneficiary) are monitored. The number of "unduplicated patients" refers to the actual number of patients who received home health care from Nurses Plus for the fiscal year indicated.

HOME HEALTH VISITS

Year	*2009*	*2010*	*2011*	*2012*	*2013*
Home Health Aide	333	617	713	523	315
Medical Social Worker	13	10	16	21	5
Occupational Therapist	92	154	121	139	69
Physical Therapist	432	426	338	242	459
Skilled Nurse	567	1,036	940	839	826
Speech & Language Pathologist	56	113	30	15	10
Total	*1,493*	*2,356*	*2,158*	*1,779*	*1,684*

Total # of Episodes	134	124	115	94	75
# of Unduplicated Patients	73	64	56	50	44

4. Increase utilization of Bath Service over 2012 utilization.

   This objective was met. A total of 1,104 baths were provided in 2013. This was an increase of 146 visits compared to 2012 utilization of 958 bath visits. Out of town relatives will often arrange for this village service for their family member based on our excellent reputation in the community. In September 2013 the rate was changed from a flat visit fee of $20 to $23 per hour. This increase was necessary in order to stay competitive in the market.

   The Illinois Dept. of Public Health completed a site survey and granted us the ability to provide bath services under a new Home Services license in 2013. This village service will now be referred to as the Home Services Program instead of the traditional title, " Bath Services." This license will only cover the non-skilled home care services offered through Nurses Plus of Park Forest Health Department.

HOME SERVICES (previously called BATH SERVICE)

Year	*2009*	*2010*	*2011*	*2012*	*2013*
Number	*668*	*940*	*1,445*	*958*	*1,104*

5. Establish written Business Associate Agreements with any and all Business partnerships with companies/vendors who collaborate with the direct care of patients or handle the processing of any patient information.

   This objective was met. All Business Associate Agreements were updated and signed with all of Nurses Plus contracted business associates in 2013. New contracts were signed with three entities this year, Therapeutic Values PC, Bonnes and Associates PC and Housing Authority of County of Cook.

6. Revise and update HIPPA (Health Insurance Privacy Protection Act) agreements and policy and procedures.

   This objective was met in 2013 as policy and procedures were updated for Home Health and Home Services. Privacy notice booklets continue to be distributed to each new home care patient upon admission, by the admitting nurse and each clinic patient during the registration process upon checking in on an ongoing basis.

7. Eliminate the method of paper charting and documentation system to a paperless point of care system. It is expected that the new electronic charting system will promote improvement in OASIS documentation.

   This objective was met in 2013. Currently Nurses Plus is utilizing the DeVero (formally known as SOS Home Healthcare) electronic charting system. This point of care system allows staff to document more efficiently and accurately. This software *allows for "real time" submission of patient data into the office while out in the field. Patients are able to sign visit notes once the visit is completed thus creating an electronic date and time stamp. This software system allows management staff to review documentation for quality improvement purposes and accuracy and alerts clinical staff of revisions needed.*

Mother, Child and Family Health

8. Implement inventory system for all vaccines, complying with the IDPH regulations for vaccines.

   An inventory system has been established since 2012 and is ongoing. The responsibility is rotated monthly for maximum internal controls. Also all childhood immunizations have been entered into the Illinois Comprehensive Automated Immunization Registry Exchange (ICARE) within a week of clinic encounter.

9. Update all immunization policy and procedures to be in compliance with current ACIP (Advisory Committee on Immunization Practices) and implement upon review and approval of the medical advisor annually.

   This objective was met and is updated on an ongoing basis. Annually, the Medical Advisor Javette Orgain, MD reviews and signs all standing orders for the immunization clinic. A new policy from the Vaccine for Children Program requires an eligibility screening on every child receiving vaccines funded through the VFC (Vaccines for Children) program. This screening record is completed upon initial visit to the Park Forest Health Department and each subsequent visit if insurance status has changed.

10. Increase number of adult and child immunizations to surpass 2012 utilization.

    This goal was met as the Child immunizations for 2013 more than doubled the 2012 utilization. The health department staff worked very closely with neighboring school districts in Rich and Bloom Township to help meet State requirements. Concerted efforts were made to assist in the school districts with compliance with the new state TDAP immunization mandate by either taking walk ins for immunizations during regular village hours, or making arrangements to give immunizations at the schools for SD's willing to contract with PFHD to provide this direct service on site for their students. Unfortunately, adult immunizations did not increase in 2013.

    In 2013, the adult influenza utilization decreased by 99 doses and the child influenza utilization decreased slightly from 38 doses in 2012 to 32 doses in 2013. There was a decrease in regular flu immunization due to the increased availability of vaccine at local grocery, retail and pharmacies in the area. All village staff that work with patients were also offered influenza shots as well as all seniors enrolled in the health department's home health and home nursing programs. The Centers for Disease Control recommends to use "High Dose" influenza shots to seniors over the age of 65 to give them added protection. This year the Health Department administered over 220 high dose flu vaccines, almost double the amount compared to last year. In addition, *this year CDC announced an increase in influenza illness and deaths in the state of Illinois. The Health Department responded by offering free flu shots for four weeks this season.*

The adult pneumonia vaccine usage continued to have a low demand.

	IMMUNIZATIONS				
	Adult	***Child***	***Adult Flu***	***Child Flu***	***Total***
2009	*111*	*312*	*645*	*58*	***1,126***
2010	*67*	*162*	*522*	*27*	***778***
2011	*153*	*205*	*996*	*35*	***1,389***
2012	*204*	*158*	*553*	*38*	***953***
2013	*126*	*398*	*454*	*32*	***1,010***

11. Annually update the formal written collaboration agreement to detail the working relationship terms between the medical advisor and the advance practice nursing contract staff.

    This objective is still pending. The PFHD Director is negotiating a 3 year contract with Rush University where RUSH will provide Illinois licensed, nationally certified Family Nurse Practitioners to cover the health department's school physical clinics and Adult screening clinics. The RUSH NP's will each still sign a collaborative agreement with the health department's medical advisor, Dr. Javette Orgain. The NP's will also occasionally bring student NP's with them to observe their skills as they train to become Advanced Practice Nurses of the future. PFHD and Dr. Orgain are very excited about this new collaboration. And Dr. Orgain will continue to provide guidance for the family nurse practitioners, perform periodic chart reviews and be available to them during clinics for consultation if needed.

12. Plan and implement the monthly screening clinic in advance of school physicals clinic season.

    The Park Forest Health Department (PFHD) attempted to meet the community demand for school physicals by adjusting the hours of operation for department-sponsored school physical clinics to accommodate the schedules of working parents. There were 10 school physical clinics scheduled last summer. In 2013, The Health Department also partnered with a local dentist, Gordon Dental Associates, to add free dental screenings and fluoride sealants as an inclusive part of the school physical exams. Flyers advertising dates and times were emailed to area school nurses in early March-April to assist parents in obtaining the needed immunizations and physicals before start of school in the fall. In 2013, staff continued to distribute patient satisfaction surveys to all parents to rate their experiences with Health Department services. The majority of parents completed their surveys and responded very favorably. All felt that the staff were courteous, knowledgeable and stated that they would recommend the department services to others. The Department continued to keep its school physical screenings at *the lowest most affordable cost for local parents. In 2013, Dr. Javette Orgain continued to serve as Park Forest Health Department's Medical Advisor and provided oversight and guidance for the Nurse Practitioners through a collaborative agreement.*

	2009	*2010*	*2011*	*2012*	*2013*
# Clinics	8	8	7	7	10
#School Physicals	145	129	225	110	112

13. The Director has submitted a proposal called the Joy Program to local School District. 162. Joy stands for Jump Starting Our Youth and involves teaching healthy nutrition and encouraging students to become physically active, to address the incidence of childhood obesity.

    This objective was not met this year but received notice from David Rupert, Director of Grant Development for SD 162 that additional funds for the Carol White Grant became available. They are funding down the slate, which means applicants who were next in line with competitive scores potentially will be funded. School District 162 and Southland Prep fit into this category. An announcement is expected from the Carol White Physical Education Program April 2014 to notify applicants of their decision.

Senior Health

14. Continue nursing offices at Victory Centre, Garden House and Cedar Ridge Apartments.

    This objective was met. Nursing office services, which include blood pressure monitoring, glucose testing and medication management at all senior living facilities listed above increased by 13 visits in 2013. Staff has reported additional agencies visiting the senior buildings to perform identical services. PFHD nurse is available for screenings once per week and on average sees 6-8 residents at Victory Centre, 15-20 residents at Garden House and only 4-5 at Cedar Ridge in December 2013, the Health Dept. signed a Memorandum of Understanding (MOU) with Housing Authority of County of Cook to resume services at Juniper Towers. The nursing office opened the second week of January 2014. Flyers have been created to inform the residents of Juniper Towers that the nursing office has resumed weekly on Mondays

Senior Nursing Office Contacts

2009	*2010*	*2011*	*2012*	*2013*
1,886	1,466	2,274	1,449	1,462

Adult Health

15. Increase glucose screening by 100 clients over 2012 client visits.

    The goal was not achieved. A total of 32 glucose screenings were administered in 2013 *compared to 46 in 2012. Fewer residents visited the Health Department requesting glucose screening this year.*

16. Increase Blood Pressure screening visits by 150 over 2012 client visits.

    Blood pressure screenings in the office during 2012 were 292 client visits. During 2013, 505 clients were screened. This was an increase of 213 screenings over last year; therefore the target goal was achieved.

17. Implement individual staff member daily statistics monitoring.

    This objective was met, staff completes daily sheets to track office and field time. Traditional forms, titled "dailies" were created for employed and contract staff to record their daily visits and work. These forms aid in patient billing and timesheet preparation.

Administration

18. Utilize the new point of care system to track visit frequencies and counts for each discipline and determine compliance with the patient's submitted plan of care.

    This goal was achieved. Nurses Plus Home Healthcare continues to use the electronic health record software called DeVero. The administrative staff is able to view documentation in "real time" in the office while the nurse is providing care in a patient's home. The office staff is able to assess if the plan of care is being followed in relation to the number of home visits completed or missed.

19. Complete the job description redundancy project, assuring that back-up and written instructions exist for all essential job functions. Prepare a succession plan for all positions.

    Job description redundancy was completed on the clinical functions and is ongoing for the administrative and billing functions. This project is ongoing.

20. Continue to focus on teamwork stressing the importance of redundancy, organization, collaboration and communication.

    This objective was achieved. The Health Department holds bi-weekly staff meetings to discuss current patient census, monthly IDG (Inter-disciplinary Group) meetings to discuss home health therapy progress of patients and to share important industry updates and changes. This group includes the professional nursing staff and the contract physical, occupational and speech therapists and the medical social worker when appropriate. The Friends of the Park Forest Health Department meets quarterly to discuss and plan activities for fundraising. The Health Department nurses work together with area school nurses to insure student's immunizations and school physicals are up-to-date.

21. Revise statistical spreadsheets to enable up to date reporting on all functions reported for statistical analysis.

    A monthly vaccine inventory data sheet was developed to accurately account for the usage of VFC (Vaccine for Children) donated immunizations. This was created to implement an ongoing accumulative spreadsheet to track the statistic of vaccines administered during children and adult immunization clinics. This process is ongoing.

2014/2015 HEALTH DEPARTMENT OBJECTIVES

Environmental Health

1. Maintain level of food safety by conducting inspections for food vendors within the Village and make sure that at least two full time staff maintain current food sanitation certificates at all times.

2. Form a contract with a LEHP (Licensed Environmental Health Practitioner) to assist with village follow up of mold abatement, bed bugs, asbestos exposure, etc.

3. Send at least two staff for water safety training, as required for "certified local health departments" by the Illinois Department of Public Health.

Home Health

4. Increase utilization of Medicare-covered home health services over calendar year 2013 by establishing provider status as a nationally accredited Home HealthCare Agency with primary insurance providers contracted by the State of Illinois and all local hospitals and provider offices.

5. Increase utilization of Home Services over 2013 utilization with the new IDOA contract as a south suburban Community Care Partner.

6. Continue to build financial infrastructure and revenue streams to support sustainability of the health department and reimbursement for the village expenses for providing all three Home Care Programs to the south suburban community area.

7. Maintain HIPPA (Health Insurance Privacy Protection Act) agreements and policy and procedures to include additional precautions mandated to protect clients from any breach in health information (including the electronic transfer of information for claims processing or continuity of care), and the expectation that any known possible breach will be reported to the Village of Park Forest and the Illinois Department of Public Health immediately.

8. Continue to utilize the electronic paperless point of care system to document home health visits. It is expected that the new electronic charting system will promote

improvement in the accuracy of OASIS (Outcome and Assessment Information Set) documentation. It is also expected that there will greater efficiency in processing doctor's orders and submitting final claims for billing to CMS.

Mother, Child and Family Health

9. Update all immunization policy and procedures to be in compliance with current ACIP (Advisory Committee on Immunization Practices) and implement upon review and approval of the medical advisor annually.

10. Increase number of adult and child immunization to surpass 2013 utilization.

11. Annually update the formal written collaborative agreement to detail the working relationship terms between the medical advisor and the advanced practice nursing staff from Rush University. The overall NP contract with Rush University is a three year contract starting in May, 2014 through December, 2017.

12. Work closely with the school districts, the Parks and Recreations Department and local children to promote healthy nutrition, daily exercise and health maintenance.

Senior Health

13. Continue Nursing Offices at Victory Centre, Garden House, Juniper Towers and Cedar Ridge Apartments.

14. Continue to develop new health screenings and offer preventative health education to Rich Township Seniors. Continue to actively participate in the planning of the Annual Senior Fair.

Adult Health

15. Increase glucose screening by 30 clients over 2013 client visits.

16. Increase Blood Pressure Screening visits by 100 over 2013 client visits.

17. Implement consistent individual staff member daily statistics monitoring.

18. Increase health disparities data capturing capacity of the health department and revise statistical spreadsheets to enable up to date reporting on all functions reported for statistical analysis. Begin conducting community wide health assessments.

Administration

19. Utilize the new point of care system DeVero formally known as SOS Home Healthcare to track visit frequencies and counts for each discipline and determine compliance with the patient's submitted plan of care. This software is capable of batching visits from

each home health discipline and linking them with each patient's individual Medicare claim and care plan, along with physician orders and labs and visit notes.

20. Complete the job description redundancy project, assuring that back-up and written instructions exist for all essential job functions. Prepare a succession plan for all positions. Continue with the plan of cross-training for all positions.

21. Continue to focus on teamwork, stressing the importance of redundancy, organization, collaboration and communication.

PERFORMANCE MEASURES FOR 2014/2015:

Objective 1 will be monitored on a monthly basis in the intradepartmental statistical report on Access and at least two active Staff will renew their current sanitation certificates by December, 2014. Objective 2 will be monitored on a quarterly basis by the health department director once a LEHP has been contracted. A tracking method will be established to document community concerns referred to the LEHP as well as notations of the surveyor's findings and resolution.

Objectives 3 and 4 will be tracked on a quarterly basis in the departmental statistical reports, reviewed bi-monthly and reported by the supervisor during the bi-monthly staff meetings, the monthly departmental revenue report, the annual Medicare Cost Report and the bi-annual survey by the Illinois Department of Public Health. The Medicare statistics and case mix reports will also be reviewed by the nursing supervisor quarterly and reported to the Professional Advisory Group twice a year. Objective 5 will be monitored quarterly by the Director to determine if overall revenues are increasing as referrals for home care programs increase.

Objectives 6 and 7 will be checked annually per internal departmental audit or updated as needed when additional contracts are established with new vendors during the fiscal year. Any breach in client information will be followed up by the HIPPA compliance officer according to state mandated guidelines.

Objectives 8 through 10 will be tracked on a monthly basis in the departmental statistical report, the monthly departmental revenue report and by the Nursing Supervisor during departmental meetings. A special coverage rate report is prepared and distributed by the Illinois Department of Public Aid as part of the Vaccines for Children program. Results of this survey will be included in the bi-weekly staff meeting when the report is made available.

Objective 11 will be drafted, reviewed by the Health Department's medical advisor, Dr. Javette Orgain, and be made available upon worksite for review by the nursing supervisor. The IDPH licensure will also have an auditor to check for updated and approved public health policies and procedures. The medical collaborative agreement will be reviewed and signed off on annually by the medical advisor and all actively working contracted nurse practitioners.

This will be monitored directly by the health department director and renegotiated at the end of the three year term or sooner if the need arises.

Objective 12: The success of the proposed grant program will be monitored by using the BMI (Body Mass Index) measurements, using pedometers and monitoring student's physical activity over the course of the school year.

Objective 13 and 14 will be monitored by tracking senior screening results and reviewing client surveys after health education presentations are done at Rich Township.

Objectives 15 through 21 will involve an ongoing process of day to day monitoring of staff activity, skill development, availability, willingness to share knowledge of a daily process and willingness to take time to familiarize oneself with a new process. The day to day skills are monitored predominantly by the Nursing Supervisor. Developing plans for cross training for the back-up of essential job functions is a process monitored directly by the health department director. Professional development is evaluated annually and goals for professional growth are identified during department head review at each staff member's annual evaluation. It will be measured on a monthly basis in the departmental statistical report, DeVero statistical reports, the minutes of the staff meetings and in performance reviews. The revised spreadsheet will be distributed on a quarterly basis at the Health Department staff meeting. Overall progress will be reported to the Village Manager in the weekly Manager's Meeting.

STAFFING:	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**
Director of Health Department	1.0	1.0	1.0	1.0	1.0
Nursing Supervisor	1.0	1.0	1.0	1.0	1.0
R.N.	2.0	2.0	2.0	2.0	2.0
LPN	1.0	1.0	1.0	1.0	1.0
HHA	1.5	1.5	1.5	1.5	1.5
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Fiscal Assistant	1.0	1.0	1.0	1.0	1.0
Total full time equivalents	**8.5**	**8.5**	**8.5**	**8.5**	**8.5**

Dr. Javette Orgain became the Medical Advisor for Park Forest Health Department in November 2009. Dr. Orgain is an Associate Dean of Family Medicine in the College of Medicine at UIC as well as the new Medical Director for the University of Illinois, Miles Square Family Practice Clinic. In her role at PFHD, she reviews procedures and protocols, clinical documentation, and approves the immunization standing orders. Dr. Orgain is also available for consultation for the contract nurse practitioners when they are working on-site, but provides no clinical services herself.

The current number of permanent staff presents an ongoing challenge in the areas of back-up for unexpected time off, collaboration for treatment planning for complicated clinical issues or programs, continuity of care to home-bound and office clients and time for creative program development. There continues to be increased demands for information gathering and reporting by the Medicare and Medicaid agencies and changing complexities in the billing arena. The greatest impact of reduced staffing continues to be the limitations of marketing activities and exposure through personal and professional contact. Hours that are donated by unpaid workers can and do supplement staff and free them to attend staff meetings or other tasks. However, the hours are intermittent, occasionally unpredictable, and supervision-intensive and cannot be viewed as a viable source of productivity enhancement.

VOLUNTEERS:

Volunteers donated a total of 805 hours during 2013, a significant decrease from 1,093 hours in 2012. These hours are from the Health Department's volunteers and the Nursing Office at Garden House senior building. The volunteers were Theora Allen, Norma Duddy, David Atkins, Linda Marron, Gary Marron, William Galle, Lenora McWhorter, Carolyn Ellis, and Devin Scott.

The Professional Advisory Board for Nurses Plus Home Healthcare met for one meeting in June of 2013. Members of this appointed body are: Abel Pereyra, MD; Carol Wentz, OTR/L; Mae Brandon, Board Liaison; Vivian Purnell, OT; Judy Sopiarz, RN; Susan Provost, PT; Director Jenise Ervin, RN. Nursing Supervisor Margaret Lewis, RN coordinated and chaired the PAG meetings in 2013.

CONTRACT SERVICES:

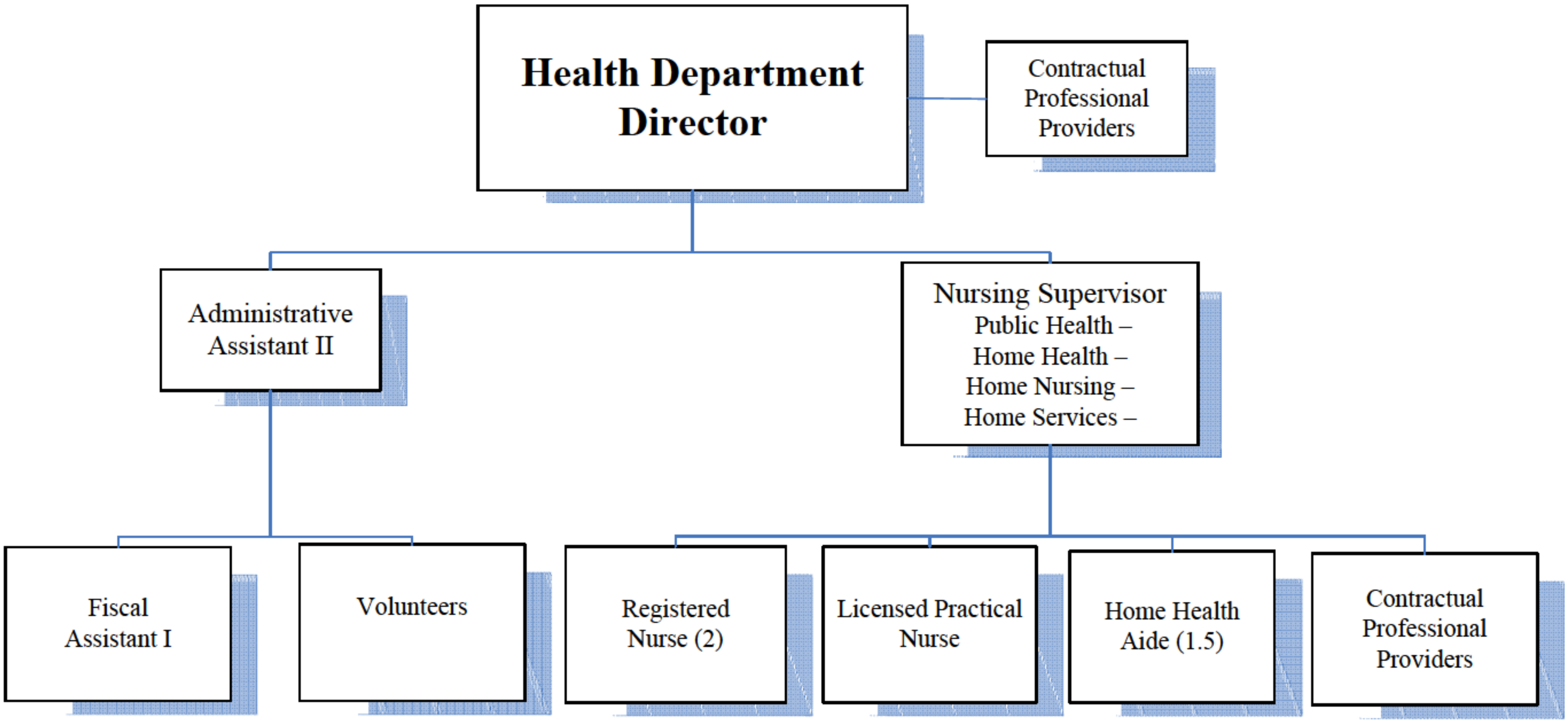
The Health Department maintained contracts or letters of understanding for services with the following individuals and agencies:

Bagwan Sharma, Occupational Therapy
Susan Provost and Associates, Physical Therapy
Susan Vorwerk, Speech and Language Pathologist
Mary Foote, Wound care on Wheels
Denise Foote, Registered Professional Nurse
Diane Lauterbach, Registered Professional Nurse
Kathy McBride, Registered Professional Nurse
Nancy Gazdniak, Advanced Nurse Practitioner
Sandra Vanderhoek, Advanced Nurse Practitioner
Mercy Inyang, Certified Nursing Assistant
Therapeutic Values, PC
Bonnes and Associates, PC
Kelli Wall, RN
Judy Sopiarz, RN
Niya Dade, RN
Romaine Bogdanovic, RN
Femi Sulyman, Registered Sanitarian
Richard Peelo, Medicare Funding Consultant
Rich Township Food Pantry

Township of Rich
South Suburban Family Shelter
Gordon Dental Associates , Ltd
Housing Authority of the County of Cook (Juniper Towers)
Governors State University, College of Nursing
Governors State University College of Health Professions
Lewis University, College of Nursing
St. Xavier College of Nursing
Northern Illinois University College of Nursing
Cook County Department of Public Health
Oasis Center for the Visually Impaired

Village of Park Forest
Health Department

Organizational Chart



Village of Park Forest
2014/2015 Budget

HEALTH DEPARTMENT
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	489,725	509,262	509,262	529,213	4%
Overtime Salaries	1,876	2,355	1,453	2,408	2%
Temporary/Part-time Salaries	20,658	26,544	20,432	27,141	2%
Total Personnel Services	**512,259**	**538,161**	**531,147**	**558,762**	**4%**
Insurance	62,387	74,417	69,009	78,263	5%
Employee Support	114,594	125,229	119,871	131,767	5%
Professional Services	82,609	109,260	124,509	118,800	9%
Operating Supplies	44,950	49,350	42,968	44,550	-10%
Maintenance	2,354	1,900	3,458	900	-53%
Capital Outlays	11,502	24,065	24,065	5,400	-78%
Miscellaneous	8,406	7,800	4,422	5,859	-25%
Utilities	4,110	3,600	2,906	3,600	0%
TOTAL	**843,171**	**933,782**	**922,355**	**947,901**	**2%**

Village of Park Forest
2014/2015
Budget

HEALTH DEPARTMENT
SALARY DETAIL

	6/30/2014 Base	Increase Salary 2.25%	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Jenise Ervin Director of Health***	102,755	105,067	22,8	106,286	13,605	8,131	23,718	1,070	126	25
Margaret Lewis Nursing Supervisor***	78,171	79,930	17,7	80,857	10,350	6,186	0	0	126	20
Vicki Green RN***	66,260	67,751	12,9	67,751	8,672	5,183	12,753	1,070	126	20
Sherrie Robertson RN***	61,857	63,249	12,7	63,983	8,190	4,895	0	1,070	126	15
Brenda L Walker Administrative Assistant II	58,361	59,674	9,9	59,674	7,638	4,565	7,936	343	126	25
Marcia Dees Fiscal Assistant	52,936	54,127	7,9	54,127	6,928	4,141	0	1,070	126	20
Juanita McGuire LPN***	52,936	54,127	7,9	54,127	6,928	4,141	7,936	667	126	15

* Gross includes 4 months of a 3.5% step increase for those employees eligible
**Employees receive 12 sick days, 10 holidays and 2 floating holidays annually, PT based on previous years hours worked
***Annual Clothing Allowance of $400 (PT $200)

Village of Park Forest
2014/2015
Budget

HEALTH DEPARTMENT
SALARY DETAIL

	6/30/2014 Base	Increase Salary 2.25%	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Kimberly Rodriguez HHA***	41,475	42,408	2,9	42,408	5,428	3,244	12,753	667	106	15
Subtotal	**514,751**	**526,333**		**529,213**	**67,739**	**40,486**	**65,096**	**5,957**	**988**	
PART-TIME										
Brenda Sparks HHA - 64%***	26,544	27,141	2,9	27,141	3,474	2,076	5,879	343	0	8
Overtime	2,355	2,408		2,408	308	184				
HEALTH DEPT. TOTAL	**543,650**	**555,882**		**558,762**	**71,521**	**42,746**	**70,975**	**6,300**	**988**	

NOTE: Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible
**Employees receive 12 sick days, 10 holidays and 2 floating holidays annually, PT based on previous years hours worked
***Annual Clothing Allowance of $400 (PT $200)

Village of Park Forest
2014/2015 Budget

HEALTH DEPARTMENT
DETAIL
01-09-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		529,213
500100	Overtime Salaries		2,408
500200	Part-time Salaries		27,141
	Total Personnel Services		**558,762**

INSURANCE

510100	Health Insurance	70,975	
	Dental Insurance	6,300	
	Life Insurance	988	
	Total Insurance		**78,263**

EMPLOYEE SUPPORT

520000	Travel Expenses		750
	(Tolls, train tickets, and parking fees)		
520100	Car/Mileage Allowance	5,500	
	Volunteer travelers secondary insurance	500	
			6,000
520200	Subscriptions (DEYTA HHCAHPS, Ability Network Interface)		4,000
520300	Training		
	Prof. Development-3 staff enrolled & new RN CEU requiremen		6,000

520400	Books/Pamphlets		750
520610	FICA		42,746
520620	IMRF		71,521
	Total Employee Support		**131,767**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Medical/Physician Advisor	1,650	
	RUSH University Service Contract to Supply NPs	4,500	
	LEHP Inspector-Envronmental Health Specialist	0	
	Sanitarian	8,600	
	Contract RN, LPN, 2 Home Service Workers	18,000	
	Medicare Consultant	3,000	
	HIPPA & Medicare Review	2,500	
	IHHC Annual Membership	1,350	
	PHAB Accreditation	0	
	Marketing and Outreach	4,500	
			44,100
530600	Medical Social Worker		1,500
530900	Physical Therapy		44,000
531000	Occupational Therapy		11,400
531100	Speech and Language Therapy		3,000
531400	Computer/Programming Services		
	HAS, Misc.	6,600	
	Home Health Point of Care Software/ Devero*	7,500	
			14,100
	* Initial Agreement is for payment up front of 2 1/2 yrs at $17,500. Balance to be recorded as a prepaid expense.		
532600	Credit Card Service Charge		700
	Total Professional Services		**118,800**

OPERATING SUPPLIES

540000	Operating/office supplies	3,500
540100	Computer Supplies Service for Netbooks and Tablets (Verizon/Ipads)	3,800
540200	Printing/copying supplies	1,650
540300	Stationery and Forms	900
540400	Meeting Expenses	1,000
540900	Uniforms/PPE & Uniform allowances	3,000
541100	Public Information	1,000
542400	Medical Supplies	14,200
542500	Laboratory tests and CLIA testing supplies	2,500
542600	Pharmacy and vaccines	13,000
	Total Operating Supplies	**44,550**

MAINTENANCE

550400	Facility Maintenance / Biohazard Waste Removal	900
	Total Maintenance	**900**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Clinical area furnishings	1,600	
	Computer Replacement	3,800	
	Total Capital Outlays		**5,400**

MISCELLANEOUS EXPENDITURES

590100	Postage	1,000
590800	Printing and Graphic Design	1,000
590900	Advertising/speakers fees	2,359
591200	Special Events	1,500
	Total Miscellaneous Expenditures	**5,859**

UTILITIES

610000	Telephone	3,600
	Total Utilities	**3,600**
	TOTAL HEALTH DEPARTMENT	**947,901**

Village of Park Forest
2014/2015 Budget

RECREATION and PARK5

DEPARTMENT FUNCTION:

The Recreation and Parks Department operates under a comprehensive Recreation and Parks Plan updated by the Recreation & Parks Board and Village staff in May of 2008. Each season, in fulfillment of this plan, over 120 recreational activities and instructional programs are offered under the sponsorship and supervision of the Recreation and Parks Department. In order to maximize opportunities for each community, minimize cost and avoid cancelled programs, staff has planned and advertised programs cooperatively with the neighboring communities and park districts of Olympia Fields, Richton Park, Matteson and Homewood-Flossmoor. A good example of this are the overnight/extended trips now offered in cooperation with Olympia Fields Park District. These have been very well received and probably could not be offered as a single venture. Trips in general are well received. Last year some 500 individuals participated in a variety of trips from short day trips to ball games, garden shows and excursions to an extended trip into South Dakota.

Staff has been working closely with Library staff to develop an after school "Teen Center" type of activity providing opportunities for socializing, gaming and study with the expectation of adding a sports and cultural arts components. Staff is also developing plans to transform the *Park Forest Pride* basketball program into the *Park Forest Pride Basketball Academy*. This revamped program would center on enrolling freshmen and keeping them in the program until the end of their junior year. During the three years they would be coached in basketball as well as mentored in studies, preparing for college, jobs and adulthood.

The department is comprised of 17 full-time and 150 to 200 part-time and seasonal employees. Continuing the restructuring that began in the 2012/2013 fiscal year, there have been two new positions and a position reclassification within Recreation & Parks. The first position, Recreation Manager, is to oversee the development of recreation programming and was filled by promotion. The second, Building Maintenance Coordinator comes as the long time Crew Chief retires and is also filled through promotion. This position is charged with managing the mechanical maintenance of Village buildings and facilities. The position reclassification is from Cultural Arts Supervisor to Cultural Arts Manager with added responsibilities to develop a year-round cultural arts program for all groups, ages and interest levels within the Village of Park Forest.

Recreation and Parks installed new registration software this year to better serve the residents of Park Forest. Highlights of this program allow for online registration and better communication with participants. One additional advantage of this software is the ability to establish and manage financial assistance for would be participants in recreation programs. To that end, the Recreation & Parks Department has established a grant program to offer financial assistance to young people interested in participating in Recreation & Parks programs. Applications must be submitted by a parent or legal guardian and grants are only available to residents of Park Forest. These grants are primarily to be used for the full summer camp programs but consideration will be given to those applying for other programs. These grants are intended for recreational and special interest programing and not to offset seasonal and organizational memberships, trips or programs offered by other organizations. Grants will be awarded based on demonstrated need and will vary according to the total cost of any given program. The total amount awarded may be up to 25% of the program cost but will not exceed $200. Grants will be approved and awarded on a first-come, first-served basis and only as grant funds are available.

Park Forest enjoys more acreage of parks and open space per capita than most communities of its size in Illinois. The Recreation and Parks Department is responsible for more than 400 acres of park land on 22 sites with 15 tennis courts, 10 ball fields, 12 playgrounds, four major picnic pavilions, two skate parks, a dog park and more. Maintenance of the parks is planned through the budget process. Replacement and upgrading of equipment are planned through the Five-Year Capital Plan. The population and recreational needs in Park Forest and nationally change from year to year and some facilities installed in the 1960's and 70's are now under-utilized. The Village has tried to be responsive to these trends with the addition of Skate Parks, Basketball Courts, In-line Skating facilities, trails and many environmental education opportunities. At the same time hard decisions have been made regarding certain neighborhood playgrounds, baseball fields, tennis courts and other facilities. Funding for upkeep of the Village's recreational infrastructure is reflected by both facility improvements and some facility removal from the system. It is most important that citizens recognize that the LAND set aside by the Board and the original developers of the Village is the most important resource and will always be there for future users.

The Recreation and Parks Department operates the Park Forest Aqua Center, an award winning four-pool outdoor aquatics complex. The facility serves 65,000 to 80,000 bathers annually. The facility was acquired by the Village in the spring of 1983 when the non-profit owner announced it would be closed. The Aqua Center is operated out of a separate fund (Aqua Center Fund). In 2010, the department completed a major renovation of the bathhouse building which incorporated a new environmental classroom named the "Wetland Discovery Center" to support educational programs focused on the nearby Central Park Wetlands as well as numerous other "green initiatives" such as solar water heating, new skylights, a rain garden, and water saving plumbing fixtures. This new facility has supported environmental education activities and classes at Central Park Wetlands serving as many as 2,500 children annually.

The Recreation and Parks Department also operates the Park Forest Tennis and Health Club, a six-court facility with exercise equipment and full range of instruction programs. The facility was acquired in 1984 from a private operator. In addition to indoor tennis, an extensive outdoor tennis instructional program is operated under the auspices of the Club during the summer months. This facility is also operated out of a separate fund (Tennis & Health Club Fund).

The Recreation and Parks Department operates Freedom Hall, a meeting and cultural arts facility. Freedom Hall contains a 280-seat theater and meeting rooms. Freedom Hall, built in 1976, is one of the first cultural arts facilities operated by a municipality in the Chicagoland region. In recent years, numerous municipalities, park districts, and educational institutions have developed similar facilities. The result is increasing competition for room and theater rentals and ticket sales. Grants and sponsorships provide key financial support to the adult, senior and children's series offered at Freedom Hall. A number of major projects have been implemented in the last several years through the Village's annual Capital Improvements Plan. The last included replacement of the 34 year old seats in the theater which included painting of the theater floor, replacement carpeting, ADA emergency exit ramp from the theater and other cosmetic changes. Other recent changes include accessible washrooms on the main level, new energy efficient lighting in the King and Johnson Rooms and in the Lobby and lounge areas. Since the building was constructed, the roof, HVAC units, stage floor and curtains, and entry doors have been replaced.

The department also operates a general purpose recreation facility at Forest Trail Recreation Center and programs in two rooms in the lower level of Village Hall. The "Rec Center" at Forest Trail is owned by the Village and operated through a cooperative arrangement with School District #163. Joint school/municipality (or park district) facility development is a hot topic today, but it should be known that this relationship was established in Park Forest in 1958. While the partnership has struggled in recent years the Village continues to work diligently to keep this "shared facility" concept going in Park Forest for the benefit of the taxpayers.

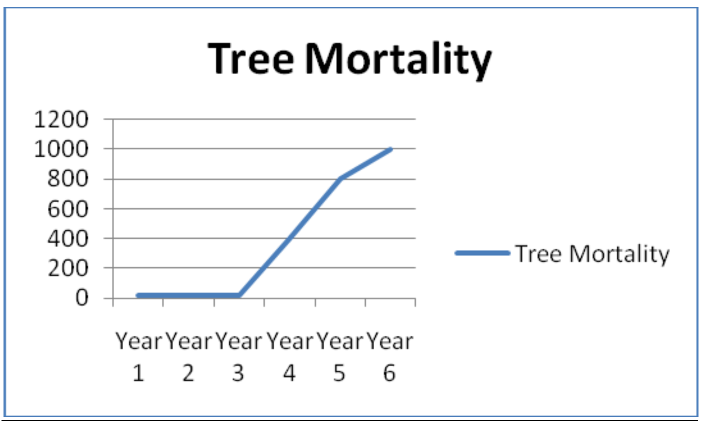
The mature urban forest on parks and parkways throughout the Village is one of the most common and noticeable positives about Park Forest. For over 15 years, the Village has made a concerted effort to proactively manage this valuable resource. Significant progress has been made on implementation of the urban forestry goal of improving the quality of the urban forest, thanks to the Board's commitment to the capital planning process. These efforts have garnered the Village "Tree City USA" status for the past six years. Storm damage of street trees has been minimal for the last few years and the backlog of potentially hazardous trees has been reduced. Dutch Elm Disease removals have slowed significantly in recent years (actually there are very few American Elm trees left in the Village) but identification of the Emerald Ash Borer (EAB) in Park Forest now presents a major challenge. Beginning in 2008, ash trees exhibiting signs of stress were removed. In 2010, infestations of the Emerald Ash Borer were positively identified in Park Forest and since then approximately 500 ash trees have been removed. Due to advances in chemical treatments, 134 ash trees were treated to slow or prevent infestations in selected ash trees and a "conservation zone" has been established in the

Central Park/ Rich East area where concentrated efforts will be made to save the existing ash trees. No routine maintenance tree pruning has been completed for three years due to the extensive removal expenses.

URBAN FORESTRY SUMMARY

Year	***2008***	***2009***	***2010***	***2011***	***2012***	***2013***
Trees Pruned	*900*	*440*	*74*	*12*	*15*	*10*
Ash Removed	*N/A*	*67*	*46*	*184*	*210*	*262*

The Village's decision to begin removing stressed ash trees before the EAB infestation reached crisis level has served to mitigate the costs of removal and spread this over the past eight years. The experience of communities that have already dealt with EAB infestation show a three to four year steady to slowly increasing rate of trees dying. This rate of mortality is reasonably easy to manage and trees can be removed as they die. In years four and beyond mortality rates increase exponentially and it becomes impossible to keep up with removals. The included chart represents this mortality curve.



The repercussion of this has been the experience in The City of Rockford. In 2012 the City of Rockford had two removal contracts and midyear, had to increase each contract; one from $225,000 to $450,000 the other from $20,000 to $60,000.

Staff has identified 240 ash trees that still need to be removed. The crisis is passing and the borer is moving on to other ash tree populations. However, chemical treatment of ash trees in the conservation zone will need to continue for at least the next six years. This year 28 trees were treated. After this, annual monitoring will continue to ascertain the presence of the Emerald Ash Borer.

One could look at the infestations of Emerald Ash Borer as a blessing in disguise. This forces the Village to remove the ash trees that are less than desirable and develop a more diverse urban forest and to evaluate our long-term plan to maintaining diversity. Modern silviculture research shows that diversity in both species and in the ages of individual trees generates the most sustainable urban forest. Going forward we plan to limit the total number of any one tree species to between 5% and 10% of the total population. This limits the potential for catastrophic failure such as we are experiencing now and ultimately, yields a healthier urban forest. The latest research on chemical treatment is also promising. When EAB infestations were first discovered no consistently effective chemical treatments or methods were known. Research universities have now developed procedures and chemicals that can be effective in treating for EAB. As mentioned earlier, the Village has designated the area around Central Park and Rich East as a conservation zone and is maintaining an EAB treatment program in this area. In general, the ash trees here are the best specimens within the Village and show the fewest symptoms of EAB infestation. Other individual trees throughout the Village will be included but the majority of effort will be in this conservation zone.

Replanting of trees has begun.   The Village received a grant in 2011 through the Metropolitan Mayors Caucus of $10,000 to replace trees removed due to the Emerald Ash Borer infestation. The original plan was to plant 30 trees. By doing some of the work with Parks staff, 54 trees were planted. The drought of the past three years greatly affected this project, as considerable labor was needed to water the newly planted trees. As newly planted trees require diligent maintenance for three to five years, this is really the maximum number of trees that should be planted in a given year. Fortunately, only a few trees planted have been lost due to the drought. Looking forward to the next several years of replanting, a budget of $5,000 to $8,000 per year would allow the Village to replace 30 to 40 trees each year. A second grant was sought this past year but the Village was not one of the awardees. Staff continues to actively seek grants to augment replanting, long term planning and monitoring of the Village's urban forest.

Recent information from the greater Chicago region is of interest. The Morton Arboretum conducted a region wide survey to determine the state of our regional forest. The results of this survey were published as *The Regional Tree Census*. This comprehensive study estimated the structural compensatory value of the Chicago land urban forest at $51.2 billion. This significant resource deserves our attention and support. A more detailed breakdown of the value of the Chicago regional forest gives annual functional values of $14 million for carbon sequestration; $205 million for pollution removal; and $4 million for reduced energy costs.

The Recreation and Parks Department provides information and consultation services in the areas of landscaping, horticulture, urban forestry and recycling activities. Staff members frequently support a variety of Village groups and organizations in the implementation of their special or annual events. Many of the department's services are in operation seven days a week and over twelve hours each day. The staff is on call 24 hours a day, 365 days a year to handle emergency situations and repairs at all municipal buildings and other public and recreational facilities.

ACCOMPLISHMENT OF 2013/2014 RECREATION and PARKS OBJECTIVES:

1. Complete on time and within budget projects included in this budget.

Resurfacing the asphalt at the Skate Park and replacing the skating surfaces on the equipment.	*Replace the HVAC unit servicing Freedom Hall Theatre.*

Registration Software replacement allowing online registration and better tracking and communications with participants.	*Major Vehicle Repair/Recondition program continues from Vehicle Services Fund.*
Work with SD #163 to resolve issues involving the Forest Trail Recreation Center and joint-projects continues.	*Implementation of a three year Habitat Enhancement Program in the Central Park Wetlands. With assistance of a grant from Com Ed and Open Lands.*

2. Many of the objectives developed in the 2008 Park & Recreation Plan Update, the Park System Plan Update of 2010, and the Departments 2014/2015 Capital Improvements Plan will be continuing into future years' budget list.

   Staff developed a new proposal to upgrade and modernize the park system as well as decommission some playgrounds and ballfields.

2014/2015 RECREATION and PARKS OBJECTIVES:

To meet the Board's recently adopted strategic vision for the next five years Recreation & Parks is adopting the following goals and objectives:

1. In the short term Recreation & Parks will finalize an overall plan to deal with an aging park infrastructure and redevelop the park system; taking into account newer, fresher approaches to playground design that encourages creativity, imagination and socialization.

2. In the long term Recreation & Parks will plan along with the Department of Public Works and the Sustainability Coordinator to expand the wetlands and develop selected areas suitable for rain gardens and vegetated swales.

3. Expand on the collaboration with the Park Forest Library and the "Teen Zone" programing.

4. Develop programing to meet the expectations of young adults moving into Park Forest.

5. Develop a baseline to evaluate non-core services.

6. Complete on time and within budget projects included in this budget.

7. Begin to implement the park upgrade proposals outlined in the 2014/2015 Capital Plan.

PERFORMANCE MEASURES:

The Recreation and Parks Department receives continuous, informal performance feedback from customers and the public. In many operations, the department has formal data to measure performance. Following are trends of some of the larger Recreation and Parks Department programs.

ENROLLMENT NUMBERS FOR THE CALENDAR YEAR

Program Title	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**
Youth Basketball	167	190	216	242	245	272
Cheer Camp	0	25	74	75	62	30
Campapalooza (All day camp)	28	40	55	80	94	91
"1/2 day" Camps	73	82	87	75	76	83
Central Park Wetlands Students	1,205	1,284	1,405	2,000	2,874	2,505

FREEDOM HALL SERIES ATTENDANCE *

	2008/09	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**
Main	960 (6)	900 (6)	972 (6)	962 (6)	1,012 (6)	1,361 (6)
Matinee **	1,629 (6)	1,660 (6)	1,614 (6)	1,558 (6)	1,301 (6)	1,443 (6)
Family	736 (6)	600 (3)	482 (3)	337 (3)	644 (4)	551 (2)

* The number of performances is in parentheses.
** Formerly the Senior Series.

A portion of the Recreation and Parks budget is offset by non-tax revenues from fees, charges, reimbursements and grants. Major General Fund sources are as follows (projected):

Grants		
410150	The Presenters Grant from the Illinois Arts Council	$ 3,500
Permits and Licenses		
440600	Park Permits for picnic facilities and lighted fields	$ 12,000
Current Charges		
450100	Reimbursements Tree Remove/Replace	$ 500
450700	Freedom Hall room and theater rentals	25,000
450800	Freedom Hall ticket sales for misc. events	3,000
451000	Freedom Hall Series ticket sales and sponsorships	42,000
452000	Recreation Program fees and team entries	160,000
452200	Recreation Center and facility rental fees	28,000
457100	Thorn Creek Management Commission reimbursement for PT Naturalist	21,000

STAFFING:

Position	2010/11	2011/12	2012/13	2013/14	2014/15
Director of Recreation and Parks	1	1	1	1	1
Recreation Manager	0	0	0	0	1
Tennis and Health Club Manager	1	1	1	1	1
Head Tennis Pro (Part-time)	1	1	1	1	1
Facility & Program Supervisor	1	1	1	1	0
Cultural Arts Manager	0	0	0	0	1
Recreation Supervisor I	2	2	2	2	1
Administrative Assistant	1	1	1	1	1
Office Assistant (Freedom Hall)	1	1	1	1	1
Building Maintenance Coordinator	0	0	0	0	1
Park Superintendent	1	1	1	0	0
Parks Crew Chief	1	1	1	1	0
Village Forester/Parks Crew Chief	0	0	0	1	1
Building Maintenance Specialists	2	2	2	2	1
Park Maintenance Worker I	4	4	4	4	5
Park Maintenance Worker II	0	0	0	0	0
Facility Custodian	0	1	1	1	1
Office Assistant (PT-FTE)	1.6	1.6	1.6	1.6	1.6
Thorn Creek Naturalist*	1	0	0	.5	.5
Total Positions	**18.6**	**18.6**	**18.6**	**19.1**	**19.1**

* Reimbursed by Thorn Creek

Village of Park Forest
2014/2015 Budget

BUILDINGS and GROUNDS

DEPARTMENT FUNCTION:

The Department of Recreation and Parks is responsible for the maintenance and upkeep of all municipal buildings and facilities. These include Village Hall, the Municipal Garage facility at 75 Park Street, Public Safety Building (old Village Hall), Park Forest Library, Fire Training Site and the Fire Station on Indianwood. Responsibilities include grounds and landscaping maintenance, as well as interior building maintenance of structures and mechanical systems. Members of the Parks staff are called upon to make electrical, plumbing, HVAC and structural repairs to the facilities as needed. There are approximately 80 heating and cooling units throughout the various buildings that require service in order to remain in proper operating condition. Through the capital improvement process, roof systems, HVAC equipment and structural repairs and updates are addressed annually. Funds budgeted for these projects will be found in the Capital Outlay section of this Budget. Diligence on the part of the Board over that last 15 years has resulted in significant progress in updating roof and HVAC systems throughout the Village's facilities.

ACCOMPLISHMENTS OF 2013/2014 BUILDINGS and GROUNDS OBJECTIVES:

1. Continue the long-term upkeep of the Village's municipal buildings and facilities.

   HVAC units were replaced at the Public Safety Building and in Village Hall. With assistance from two separate grants from Illinois Clean Energy (ICE) and Illinois Department of Commerce & Economic Opportunity (DCEO) all of the fluorescent lighting was replaced in Village Hall, Public Safety, and the Tennis & Health Club. These grants covered almost 80% of the project costs.

2014/2015 RECREATION and PARKS OBJECTIVES:

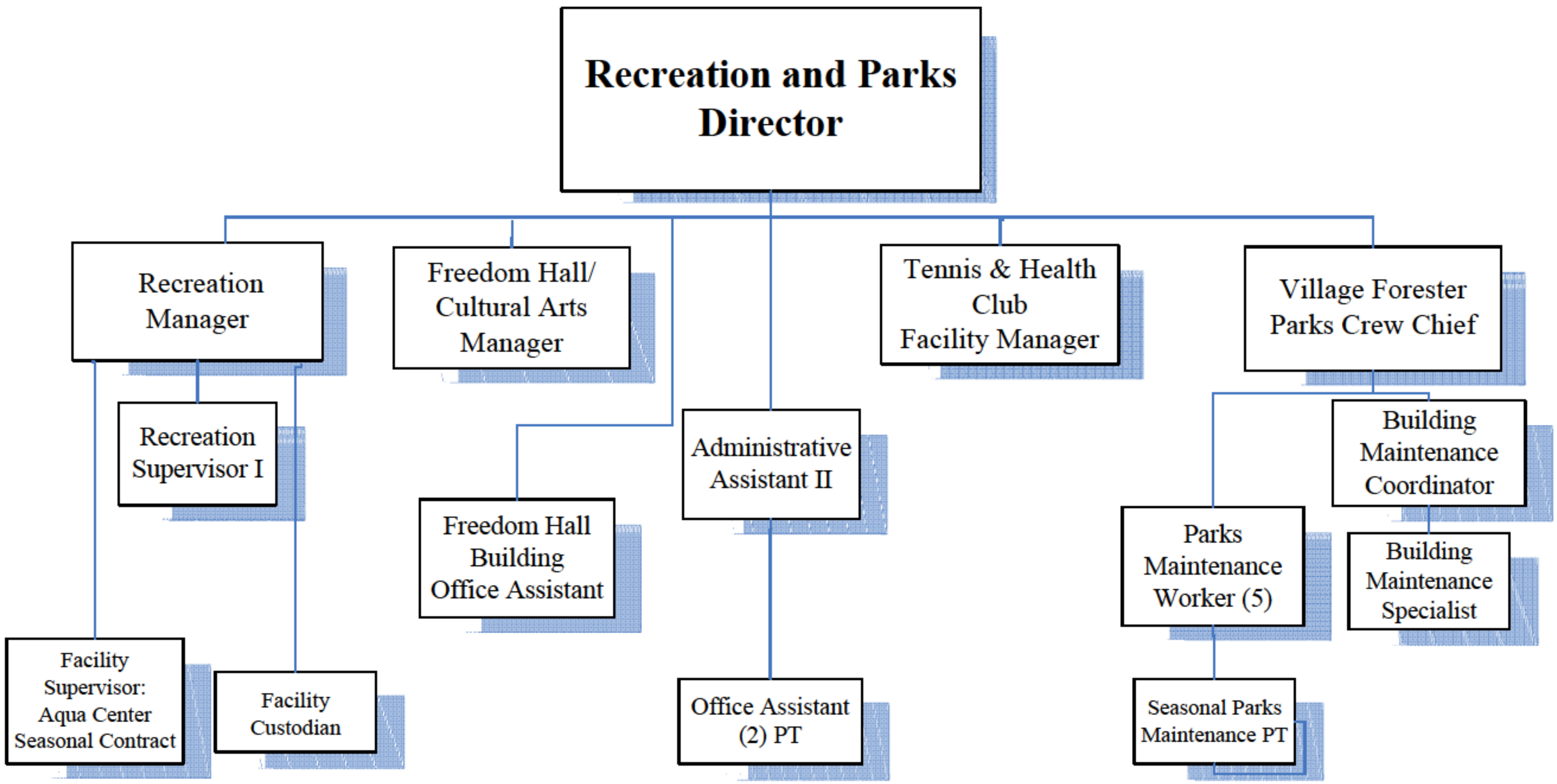
1. Continue the long-term upkeep of the Village's municipal buildings and facilities.

STAFFING:

Staffing for all Buildings and Grounds operations comes from an allocation of Parks Department labor.

Village of Park Forest
Recreation and Parks Department

Organizational Chart



Village of Park Forest
2014/2015 Budget

RECREATION and PARKS
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	844,120	839,810	823,486	853,900	2%
Overtime Salaries	16,281	17,292	23,168	16,742	-3%
Temporary/Part-time Salaries	224,235	212,159	212,384	246,261	16%
Total Personnel Services	**1,084,636**	**1,069,261**	**1,059,038**	**1,116,903**	**4%**
Insurance	144,771	170,114	170,114	200,802	18%
Employee Support	208,393	214,255	203,481	217,294	1%
Professional Services	256,754	273,092	269,770	273,000	0%
Operating Supplies	145,205	127,000	129,141	125,170	-1%
Maintenance	202,134	180,000	175,215	175,000	-3%
Capital Outlays	137,174	320,864	314,330	324,600	1%
Miscellaneous	89,858	94,500	93,824	97,000	3%
Leases and Rentals	64,493	65,721	61,293	65,721	0%
Utilities	52,980	62,200	54,521	59,000	-5%
TOTAL	**2,386,398**	**2,577,007**	**2,530,727**	**2,654,490**	**3%**

Village of Park Forest
2014/2015
Budget

RECREATION and PARKS
SALARY DETAIL

	6/30/2014 Base	Salary Increase 2.25%	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Robert Gunther Director of Recreation & Parks	104,243	106,588	23,7	107,824	13,801	8,249	13,289	667	126	35
Todd Cann Parks Crew Chief/Village Forester	73,053	74,697	14,9	74,697	9,561	5,714	20,552	1,070	126	25
Lee Irvin(Gross Incl $13,000 for Racquets + Commission for Lessons) Tennis & Health Club Manager	73,053	74,697	14,9	87,697	11,225	6,709	0	0	126	30
Charles Sabey Cultural Arts Manager	70,583	72,171	14,8	73,008	9,345	5,585	5,879	1,070	126	30
Kevin Adams Recreation Manager	57,418	58,710	14,2	59,391	7,602	4,543	12,753	1,070	126	20
David Richardson Building Maintenance Coordinator	66,260	67,751	12,9	67,751	8,672	5,183	7,936	667	126	25
Bert Weaver Building Maintenance Specialist	61,279	62,658	10,9	62,658	8,020	4,793	13,289	667	126	20
Carolyn Hoff Administrative Assistant	58,361	59,674	9,9	59,674	7,638	4,565	20,552	1,070	126	30
Anna Soloff Recreation Supervisor I	51,887	53,054	8,7	53,669	6,870	4,106	6,922	343	126	20

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2014/2015
Budget

RECREATION and PARKS
SALARY DETAIL

	6/30/2014 Base	Salary Increase 2.25%	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Robert Kunkel Parks Maintenance Worker I	52,936	54,127	7,9	54,127	6,928	4,141	5,879	343	126	25
Elizabeth Schell Parks Maintenance Worker I	52,936	54,127	7,9	54,127	6,928	4,141	20,552	1,070	126	20
Richard Lee Parks Maintenance Worker I	52,936	54,127	7,9	54,127	6,928	4,141	5,879	343	126	15
Felipe Alvarez Parks Maintenance Worker I	51,145	52,296	7,8	52,903	6,772	4,047	5,879	1,070	126	15
Daniel Dessecker Parks Maintenance Worker I	43,064	44,033	7,3	44,544	5,702	3,408	7,936	343	113	10
Naomi Fell Freedom Hall Bldg Office Asst	52,936	54,127	7,9	54,127	6,928	4,141	5,879	0	126	25
Leonard Porter Facility Custodian	32,136	32,859	1,3	34,197	4,377	2,616	23,718	0	86	10
Sub-Total	**954,226**	**975,696**		**994,521**	**127,297**	**76,082**	**176,894**	**9,793**	**1,963**	

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2014/2015
Budget

RECREATION and PARKS
SALARY DETAIL

	6/30/2014 Base	Salary Increase 2.25%	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Part-time Help	467,552	480,751		480,751	20,624	36,777	11,809	343		
Overtime	22,192	21,342		21,342	2,732	1,633				
Seasonal Supervisory Stipend	5,000	5,000		5,000	640	383				
Sub-Total	**1,448,970**	**1,482,789**		**1,501,614**	**151,293**	**114,875**	**188,703**	**10,136**	**1,963**	
ALLOCATIONS										
Tennis				-180,392	-17,140	-13,800				
Aqua Center				-171,291	-7,026	-13,104				
Library				-8,141	-1,042	-623				
Vehicle Services				-18,091	-2,316	-1,384				
Downtown P. F.				-6,796	-870	-520				
Subtotal				**-384,711**	**-28,394**	**-29,431**				
RECREATION/PARKS TOTAL	**1,064,259**	**1,098,078**		**1,116,903**	**122,899**	**85,444**	**188,703**	**10,136**	**1,963**	

***Allocations reflect regular, overtime and part-time salaries

NOTE: Full-time employees who decline health insurance receive one extra day off annually.

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

**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2014/2015 Budget

RECREATION and PARKS GENERAL SUPPORT
DETAIL
01-11-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		
	Full-time administrative and supervisory staff	334,530	
	Parks Department staff	55,826	
			390,356
500100	Overtime Salaries		0
500200	Temporary/Part-time		57,742
	Total Personnel Services		**448,098**

INSURANCE

510100	Health Insurance	188,703	
	Dental Insurance	10,136	
	Life Insurance	1,963	
	Total Insurance		**200,802**

EMPLOYEE SUPPORT

520000	Travel Expenses (Personal vehicle usage reimbursements)	3,500
520200	Dues/Subscriptions	950
520300	Training Expenses	2,000
520610	FICA	34,280
520620	IMRF	57,041
	Total Employee Support	**97,771**

PROFESSIONAL SERVICES

530000	Professional Services		
	Computer support & other professional services	4,000	
	ActiveNet Service Fees	15,000	
			19,000
531600	Community Event Support for Fireworks	15,000	
	Thorn Creek Woods/OPRT Management Commissions	15,000	
	July 4th Event Support	8,500	
	(Stage & equipment, entertainment, transportation		
	for Parade Grand Marshall, etc.)		38,500
532600	Credit Card Service Charges		5,500
	Total Professional Services		**63,000**

OPERATING SUPPLIES

540000	Other Operating Supplies		9,000
	Total Operating Supplies		**9,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Upgrades	5,600	
	Total Capital Outlays		**5,600**

MISCELLANEOUS EXPENDITURES

590100	Postage for Recreation and Parks Brochure		5,000
590900	Advertising and Marketing		
	(Print three brochures)		15,500
591200	Other Special Events		
	Concert Series Village Green (8 events)	24,000	
	Other Events	9,000	
			33,000
	Total Miscellaneous Expenditures		**53,500**

UTILITIES

610000	Telephone	2,200
	Total Utilities	**2,200**
	TOTAL RECREATION and PARKS GENERAL SUPPORT	**879,971**

Village of Park Forest
2014/2015 Budget

RECREATION and PARKS - FREEDOM HALL
DETAIL
01-11-04

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	110,415
500100	Overtime Salaries	3,600
500200	Temporary/Part-time	10,701
	Total Personnel Services	**124,716**

EMPLOYEE SUPPORT

520000	Travel Expenses (Personal vehicle usage reimbursements)	0
520200	Dues/Subscriptions (Publications and professional organizations)	0
520610	FICA	9,541
520620	IMRF	15,147
	Total Employee Support	**24,688**

PROFESSIONAL SERVICES

530000	Other Professional Services (Piano tuning, sound tech and other miscellaneous services)	12,500
531800	Freedom Hall Events Artists Contracts	66,300
532600	Credit Card Service Charge	1,200
	Total Professional Services	**80,000**

OPERATING SUPPLIES

540000	Other Operating Supplies		5,500
540500	Beverage purchases for resale		0
	Total Operating Supplies		**5,500**

MAINTENANCE

550200	Equipment Repairs (HVAC, plumbing and electrical)		3,000
550400	Contractual Maintenance (trash disposal, security system, etc.)		7,000
	Total Maintenance		**10,000**

CAPITAL OUTLAYS

560000	Capital Outlays HVAC Unit	15,000	
	Total Capital Outlays		**15,000**

MISCELLANEOUS EXPENDITURES

590100	Postage for series brochures		1,500
590900	Advertising and Marketing		35,000
591100	Freedom Hall events expenses		7,000
	Total Miscellaneous Expenditures		**43,500**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Park maintenance equipment charges)	1,086
	Total Leases and Rentals	**1,086**

UTILITIES

610000	Telephone Utilities Service	1,500
610600	Public Utilities (Electric, gas and telephone)	20,000
	Total Utilities	**21,500**

TOTAL RECREATION and PARKS - FREEDOM HALL	**325,990**

Village of Park Forest
2014/2015 Budget

RECREATION and PARKS - FACILITIES MAINTENANCE
DETAIL
01-11-22

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	212,297
500100	Overtime Salaries	8,257
500200	Temporary/Part-time	56,056
	Total Personnel Services	**276,610**

EMPLOYEE SUPPORT

520300	Training Expenses	2,500
520610	FICA	21,161
520620	IMRF	32,543
	Total Employee Support	**56,204**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints, hardware, small tools, horticultural supplies and repair parts for park maintenance)	40,800
	Total Operating Supplies	**40,800**

MAINTENANCE

550500	Contractual Grounds Maintenance		
	Wetlands Management	8,000	
	Contract Mowing	20,000	
	Urban Forestry Operations	120,000	
	Total Maintenance		**148,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	ADA Transition Plan Development	25,000	
	Somonauk Playground Design	10,000	
	Walkway Crackfill	5,000	
	LifeCycle Playscape Implementation	15,000	
	Resurface Central Park Parking Lot	200,000	
	Total Capital Outlays		**255,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals		
	Park maintenance equipment charges		50,694
	Total Leases and Rentals		**50,694**

UTILITIES

610600	Public Utilities		
	(Electric, natural gas and telephone)		20,000
	Total Utilities		**20,000**
	TOTAL RECREATION and PARKS - FACILITIES MAINT.		**847,308**

Village of Park Forest
2014/2015 Budget

RECREATION and PARKS - PROGRAM SERVICES
DETAIL
01-11-25

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		0
500100	Overtime Salaries		1,500
500200	Temporary/Part-time		
	Seasonal Program Staff	95,156	
	P.T. Naturalist (Reimbursed)	21,000	
			116,156
	Total Personnel Services		**117,656**

EMPLOYEE SUPPORT

520610	FICA	9,001
520620	IMRF	142
	Total Employee Support	**9,143**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Softball umpire fees	4,200	
	Summer Camp Expenses	13,508	
	Trip related expenses	31,000	
	South Suburban Special Recreation Association	41,292	
			90,000
530800	Instructional Services - Contractual		40,000
	Total Professional Services		**130,000**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Program equipment, T-shirts, and supplies	27,150	
	Summer Softball supplies	3,000	
	Miscellaneous	3,000	
	Total Operating Supplies		**33,150**

CAPITAL OUTLAYS

560000	Facility Rental Equipment / School Dist. Cooperative Projects	5,000
	Total Capital Outlays	**5,000**

TOTAL RECREATION and PARKS - PROGRAM SERVICES	**294,949**

Village of Park Forest
2014/2015 Budget

BUILDINGS and GROUNDS
DETAIL
01-11-07

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	140,832
500100	Overtime Salaries	3,385
500200	Temporary/Part-time	5,606
	Total Personnel Services	**149,823**

EMPLOYEE SUPPORT

520610	FICA	11,462
520620	IMRF	18,026
	Total Employee Support	**29,488**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints, hardware, small tools, cleaning supplies and chemicals and paper products/towels)	36,720
	Total Operating Supplies	**36,720**

MAINTENANCE

550200	Equipment Repairs (HVAC, plumbing and electrical upkeep of buildings and equipment)	10,000
550400	Contractual Maintenance (Custodial service and other contractual repairs)	7,000
	Total Maintenance	**17,000**

CAPITAL OUTLAYS

560000	Capital Outlays			
		Replace Waterline-Police Station	5,000	
		Replace HVAC-Upper Lobby Village Hall	13,000	
		Repair Village Hall Storm Drains	6,000	
		Interior Upgrades-Village Hall	10,000	
		Emergency Repairs	10,000	
				44,000
560015				0
	Total Capital Outlays			**44,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals	13,941
	Total Leases and Rentals	**13,941**

UTILITIES

610600	Public Utilities (Electric, gas and telephone)	15,300
	Total Utilities	**15,300**

TOTAL BUILDINGS and GROUNDS	**306,272**
TOTAL RECREATION AND PARKS	**2,654,490**

Village of Park Forest
2014/2015 Budget

PUBLIC WORKS DEPARTMENT

DEPARTMENT FUNCTION:

The Public Works Department (DPW) is responsible for the design, installation, maintenance, repair and replacement of the Village's infrastructure. In particular, the roadway system, sanitary sewer system, storm sewer system and water supply, purification and distribution system. In addition, the department operates two Metra commuter parking lots, oversees its vehicle services, administers a taxi transit service program, a Jolly Trolley bus service in conjunction with Rich Township, and the refuse collection program for single-family residences.

The Public Works General Fund revenues fully support storm sewer operations, the taxi transit program, sidewalk maintenance, salaries and equipment costs for street maintenance operations. General Fund revenues also provide partial support for the Jolly Trolley transit program and street maintenance.

The water, sewer, refuse collection and commuter parking programs are operated through separate enterprise funds. The accomplishments, objectives and performance measures for these programs are discussed, along with their respective budget details, in the Enterprise Funds section of the budget document.

Vehicle Services is operated through an Internal Service Fund.

The majority of street operations and maintenance are funded by Motor Fuel Tax (MFT) revenues which is a government fund. MFT accomplishments, objectives and performance measures are discussed along with the MFT budget detail in a separate section of this document. The MFT street maintenance salaries and MFT vehicle interfund 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 2013/2014 BUDGET OBJECTIVES:

1. Provide supervisory and engineering support for street maintenance and street construction projects.

   In addition to ongoing supervision of Public Works operations, the department has provided engineering support for the completion of Orchard Drive Reconstruction and Resurfacing, Blackhawk Drive resurfacing, and Thorn Creek Bridge Replacement.

2. Serve the local transit needs of Village residents through administration of the Jolly Trolley and Taxi Ticket services. An extension of the current Jolly Trolley intergovernmental agreement with Rich Township will expire on December 31, 2015.

   DPW sought approval of a Paratransit Service Provider Agreement between the Village and PACE for Dial-A-Ride Bus Service known as the Jolly Trolley for calendar year 2014. The service area for this agreement is the Village of Park Forest and select destinations outside of the Village boundaries. This service agreement expires December 31, 2014.

   In 2005, DPW entered into an interagency agreement with Rich Township as a third party vendor to operate the Jolly Trolley service for the Village. This Agreement will expire on December 31, 2015.

   The Village continues to provide a flat fee discounted ticket for seniors for medical appointments through a taxi provider when the Jolly Trolley is not running.

3. Continue to stress safety in the workplace and improve safety policies and procedures.

   The importance of safety was stressed through work group safety meetings, Village safety meetings and participation in safety training programs provided through South Suburban Mayors and Managers Association (SSMMA), Illinois Department of Transportation (IDOT) and Intergovernmental Risk Management Agency (IRMA). DPW provided a $75 safety shoe allowance for employees to purchase steel toe boots.

4. Continue to provide engineering support to other Village departments.

   The department has provided engineering support to: the Down Town for stamped concrete crosswalk project, the Building and Economic Development & Planning Depts. for Dollar General and Ludeman Center Addition plan and plat reviews, residential and commercial demolition projects, and boundary and utility information for potential redevelopment of Norwood Plaza. DPW created Zoning, Address, Fire Protection, Fire Works Safety Zone, and Police Officer Patrol maps and other computer aided drafting support as needed to various departments and has taken the lead for the Village-wide GIS implementation.

5. Maintain and improve Village infrastructure.

   The Public Works section of the budget supports storm sewer improvements, street maintenance salaries and engineering support for street maintenance and street construction projects. DPW replaced street light poles that were knocked down by motorists. DPW replaced a storm sewer outfall behind 224 Indianwood Blvd.

6. Find additional sources of funding to assist with improving Village infrastructure.

The Village has secured funding for the construction and construction engineering costs to resurface Blackhawk Drive from Monee Road to Sauk Trail. The Village was notified of an award of an Illinois Commerce Commission (ICC) grant to resurface North Street from Orchard Drive to the western village limit. The Village was awarded funding for an Illinois Transportation Enhancement Program (ITEP) Scenic Beautification Project along Route 30.

2014/2015 PUBLIC WORKS OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019; DPW has set the following Goals and Objectives:

1. Provide supervisory and engineering support for Day Labor street maintenance operations and General Fund projects.

2. Provide Village residents with options/modes of local public transit.

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

4. Provide engineering support to other Village departments.

5. Maintain and/or improve Village infrastructure while incorporating any applicable new technologies.

6. Find additional sources of funding to assist with improving Village infrastructure.

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

8. Complete Capital Outlay projects.

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

10. Evaluate rates as needed.

PERFORMANCE MEASURES:

The following quantities of work were accomplished in previous calendar years:

	2009	**2010**	**2011**	**2012**	**2013**
Jolly Trolley Passengers	19,116	19,872	18,731	19,031	17,634
Taxi Tickets Sold	2,336	1,888	1,888	2,141	2,401

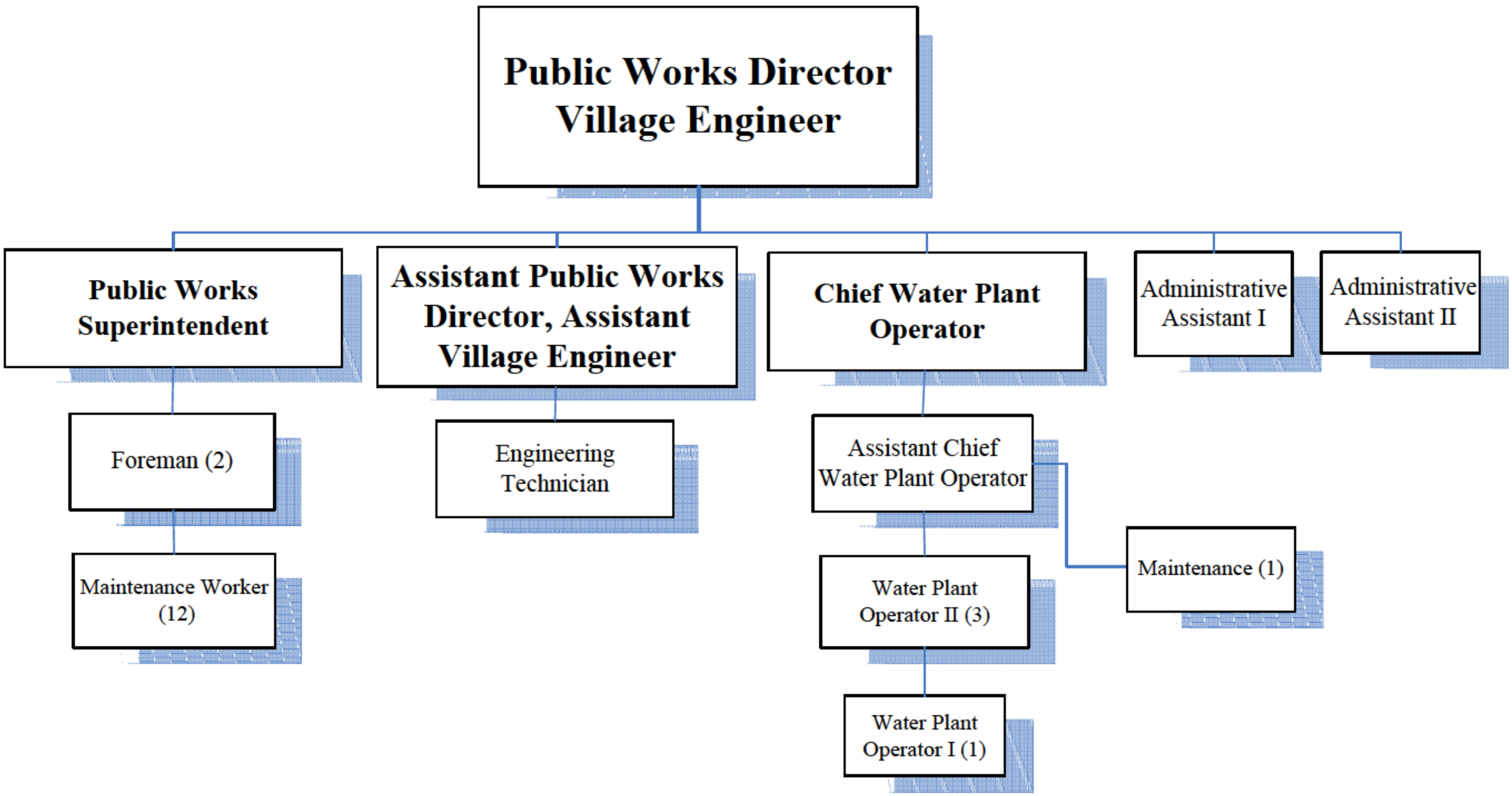
Performance measures for street maintenance and street construction are identified in the Motor Fuel Tax Fund. Performance measures for the Public Works Enterprise Funds are identified in the Enterprise Funds section of the Budget.

STAFFING:

Position	2010/11	2011/12	2012/13	2013/2014	2014/2015
Director of Public Works	1	1	1	1	1
Assistant Dir. of Public Works	1	1	1	1	1
Administrative Assistant I	1	1	1	1	1
Administrative Assistant II	1	1	1	1	1
Engineering Technician	1	1	1	1	1
Public Works Superintendent	1	1	1	1	1
Public Works Foreman	2	2	2	2	2
Maintenance Worker	12	12	12	12	12
Sub-Total Positions – DPW	**20**	**20**	**20**	**20**	**20**
Sub-Total Positions – Water	**11**	**10.5**	**10.5**	**10.7**	**10.7**
TOTAL DPW/Water	**31**	**30.5**	**30.5**	**30.7**	**30.7**

Village of Park Forest
Public Works Department

Organizational Chart



Village of Park Forest
2014/2015 Budget

PUBLIC WORKS DEPARTMENT
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	331,274	370,765	329,282	379,889	2%
Overtime Salaries	24,004	41,951	82,963	49,005	17%
Workers Comp Reimb.	0	0	(6,475)	0	0%
Temporary/Part-time Salaries	18	0	0	0	0%
Total Personnel Services	**355,296**	**412,716**	**405,770**	**428,894**	**4%**
Insurance	96,802	107,206	88,768	108,837	2%
Employee Support	74,569	94,536	85,641	96,534	2%
Professional Services	404,644	222,033	201,049	202,500	-9%
Operating Supplies	19,896	27,400	20,540	27,400	0%
Maintenance	68,844	170,426	142,489	219,100	29%
Capital Outlays	2,410,651	428,500	428,500	153,800	-64%
Miscellaneous	146	1,250	0	1,250	0%
Leases and Rentals	136,741	108,966	107,166	125,515	15%
Utilities	5,127	8,800	7,205	8,800	0%
TOTAL	**3,572,716**	**1,581,833**	**1,487,128**	**1,372,630**	**-13%**

Village of Park Forest
2014/2015
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2014 Base	Salary Increase 2.25%	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Roderick Ysaguirre Director of Public Works***	105,754	108,133	24,6	109,387	14,002	8,368	6,922	343	126	25
Nicholas Christie Asst Dir of Public Works/VE***	86,183	88,122	19,7	90,528	11,588	6,925	0	0	126	20
Brett Millsap Engineering Technician	61,279	62,658	10,9	62,658	8,020	4,793	19,732	1,070	126	20
Debra Levesque Administrative Assistant II	58,361	59,674	9,9	59,674	7,638	4,565	7,936	343	126	30
Deborah Camilli Administrative Assistant I	52,936	54,127	7,9	54,127	6,928	4,141	0	1,070	126	15
Charles Alexander Superintendent	83,739	85,623	17,9	85,623	10,960	6,550	13,289	0	126	30
Larry Davis Foreman	73,053	74,697	14,9	74,697	9,561	5,714	0	0	126	25
Marcel Lanier Foreman	63,661	65,093	14,5	65,848	8,429	5,037	5,879	343	126	15
Kennety Hall Maintenance Worker	55,584	56,835	8,9	56,835	7,275	4,348	13,289	667	126	20

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle assigned.

Village of Park Forest
2014/2015
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2014 Base	Salary Increase 2.25%	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
David Budimir Maintenance Worker	55,584	56,835	8,9	56,835	7,275	4,348	7,936	343	126	25
Larry Stilts Maintenance Worker	55,584	56,835	8,9	56,835	7,275	4,348	13,289	667	126	15
Gerritt Van Der Bilt Maintenance Worker	55,584	56,835	8,9	56,835	7,275	4,348	15,975	667	126	15
Lance Krout Maintenance Worker	55,584	56,835	8,9	56,835	7,275	4,348	20,552	1,070	126	15
Robert Bruns Maintenance Worker	55,584	56,835	8,9	56,835	7,275	4,348	13,285	1,070	126	15
Donald Kloss Maintenance Worker	51,887	53,054	8,7	53,669	6,870	4,106	20,552	1,070	126	10
Glenn Towry Maintenance Worker	50,132	51,260	8,6	51,855	6,637	3,967	19,732	1,070	126	10
Kevin Lisowski Maintenance Worker	46,800	47,853	8,4	48,408	6,196	3,703	12,753	343	121	10
Ronald Emery Maintenance Worker	46,800	47,853	8,4	48,408	6,196	3,703	23,718	1,070	121	10
Christopher Graniczny Maintenance Worker	45,217	46,234	8,3	46,770	5,987	3,578	12,753	1,070	118	10

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle assigned.

Village of Park Forest
2014/2015
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2014 Base	Salary Increase 2.25%	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Patrick Benson Maintenance Worker	42,211	43,161	8,1	44,165	5,653	3,379	0	667	111	10
Part-time Help	12,000	12,270		12,412	1,589	950				
Overtime	173,457	177,360		177,360	22,702	13,568				
Retiree Health Insurance Stipend							5,500			
Subtotal	**1,386,974**	**1,418,182**		**1,426,599**	**182,606**	**109,135**	**233,092**	**12,943**	**2,487**	
ALLOCATIONS										
Municipal Parking				-57,746	-7,391	-4,418	-6,360	-380	-75	
Public Works Vehicle Service				-29,060	-3,720	-2,223	0	0	0	
Refuse Collection				-21,877	-2,800	-1,674	-1,384	-69	-25	
Water General				-309,545	-39,622	-23,680	-86,363	-4,894	-996	
Water Supply and Purification				-7,706	-986	-590	0	0	0	
Water Distribution				-295,210	-37,787	-22,584	0	0	0	
Sanitary Sewer				-261,463	-33,467	-20,002	-36,356	-2,307	-476	
Downtown Park Forest				-15,098	-1,933	-1,155	0	0	0	
Subtotal				-997,705	-127,706	-76,326	-130,463	-7,650	-1,572	
PUBLIC WORKS TOTAL	**389,269**	**420,477**		**428,894**	**54,900**	**32,809**	**102,629**	**5,293**	**915**	

NOTE: Employees (*except for Administrative Assistants*) receive an annual $75 safety shoe allowance.
Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.
***Vehicle assigned.

Village of Park Forest
2014/2015 Budget

PUBLIC WORKS DEPARTMENT
DETAIL
01-17-00

PERSONNEL SERVICES

Salaries and Wages

	Regular Salaries		
500000	Regular Salaries	265,720	
500040	Regular Salaries - MFT Eligible	114,169	
			379,889
	Overtime Salaries		
500100	Overtime Salaries	8,868	
500140	Overtime Salaries - MFT Eligible	40,137	
			49,005
	Total Personnel Services		**428,894**

INSURANCE

510100	Health Insurance	97,129	
	Dental Insurance	5,293	
	Life Insurance	915	
			103,337
510120	Health Insurance Stipend		5,500
	Total Insurance		**108,837**

EMPLOYEE SUPPORT

520000	Travel Expenses (Reimbursement for lodging and travel expenses for conferences and seminars)	2,500
520100	Car/Mileage (Mileage reimbursement for business travel)	1,000

520200	Dues/Subscriptions (American Public Works Association, Illinois Society of Professional Engineers, American Society of Civil Engineers, South Suburban Dir. Assoc.)		1,325
520300	Training (Seminars, tuition reimbursement)		3,500
520400	Books/Pamphlets (Design Standards, reference/code books)		500
520610	FICA		32,809
520620	IMRF		<u>54,900</u>
	Total Employee Support		**96,534**

<u>PROFESSIONAL SERVICES</u>

530000	Other Professional Services (JULIE charges, CAD software support, concrete and asphalt testing, Murray & Trettel)	<u>8,500</u>	
			8,500
530200	Architectural/Engineering Services		
	Permit & New Subdivision Reviews	7,000	
	Cell Tower/Antenna Review	9,000	
	NPDES Compliance Plan*	15,000	
	Other Architectural/Engineering	<u>10,000</u>	
	** not an ongoing cost*		41,000
530700	Environmental Permit Fees		1,000
531400	Computer/Programming Services (SSMMA - GIS ConsortiumTier 2 Services)		9,000
532000	Contractual Bus Service - Jolly Trolley Contract		
	Intergovernmental Agreement w/Rich Township	40,000	
	PACE Grant subsidy based on Ridership	60,000	
	Saturday Service (Rich Township)	1,500	
	Fare Box Revenue (Jolley Trolley)	<u>21,500</u>	
			123,000

532100	Contractual Taxi Service (Taxi Service Agreements)	20,000
	Total Professional Services	**202,500**

OPERATING SUPPLIES

540000	Other Operating Supplies (Materials for streetlight knockdown repairs, drafting supplies, office supplies, first aid supplies)	9,000
540200	Printing/Copying Supplies (Plans and maps)	500
540350	Office Equipment/Furnishings	500
540800	Cleaning Supplies/Paper Products (Cleaning supplies, paper towels, shop towel rental)	400
540900	Uniforms/Protective Clothing (Uniform rental, safety shoe allowance, safety supplies)	8,000
541100	Public Info/Education Supplies	500
541200	Plant Mtrls/Fertlzr/Chem/Soil	500
541400	Paint/Hardware/Small Tools (Tools, hardware, marking paint, welding supplies, fieldbooks/diaries)	8,000
	Total Operating Supplies	**27,400**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Contractual traffic signal and streetlight knockdown repairs and replacement tool repairs, etc.)	38,600

550200	Equipment Maintenance and Repair - Other (Parts for tool maintenance and repairs)		2,000
550400	Contractual Building and Facility Maintenance		3,000
550500	Contractual Grounds Maintenance		3,000
550600	Contractual Street Maintenance		100,000
550700	Street Maintenance Supplies		4,000
550800	Contractual Sidewalk Maintenance (Contractual sidewalk replacement)* (50% billed to homeowners program)	 60,000 4,000	 64,000
	** previously $60,000 in MFT Fund*		
551600	Sewer Maintenance Supplies (now Sewer Fund)		0
552300	Street Name Sign Maintenance Supply		500
552400	Traffic Signs Maintenance Supplies		4,000
Total Maintenance			**219,100**

CAPITAL OUTLAYS

560000	Other Capital Outlays		
	Lincoln Highway Fence	150,000	
	Upgrade Computer System	3,800	
Total Capital Outlays			**153,800**

MISCELLANEOUS EXPENDITURES

590200	Radio/Communication System (Radio and base station maintenance)	500
590800	Printing Reproduction and Graphics	250
591000	Legal Notices	500
Total Miscellaneous Expenditures		**1,250**

LEASES and RENTALS

600400	Vehicle Interfund Rentals - General (Internal vehicle rental rate charges)	51,337
600440	Vehicle Interfund Rentals - MFT (Internal vehicle rental rate charges)	71,378
600500	Other Equipment Rental (Oxygen, acetylene cylinder charges, 50% of tub grinder rental, miscellaneous equipment rental)	2,800
	Total Leases and Rentals	**125,515**

UTILITIES

610000	Telephone	8,500
610700	Public Utility Service - Security Lighting	300
	Total Utilities	**8,800**
	TOTAL PUBLIC WORKS	**1,372,630**

Village of Park Forest
2014/2015 Budget

ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT

DEPARTMENT FUNCTION:

The Economic Development and Planning Department has three key functions, including Economic Development, Planning, and Community Relations. Each function is described in more detail below.

The Economic Development function is primarily responsible for providing support to existing businesses and attracting new businesses to the Village. Regular visits are made to existing businesses to ensure that their concerns are identified and their needs met, whenever possible. This may range from providing information about road construction projects, to assisting with approvals for new signage or business expansions. Communication with existing businesses is also accomplished through the highly successful quarterly business events, which include a speaker and networking opportunities. A quarterly newsletter is sent to all businesses following the business breakfast event. Close communication is also maintained with property owners with vacant land and/or buildings that represent opportunities for new business development. The Economic Development staff works to promote all commercial and industrial areas of the Village including DownTown, Business Park, Illinois Street Shopping Center, Western Avenue businesses, the shopping centers and businesses along Sauk Trail, and the proposed 211th Street Metra Station Transit Oriented Development (TOD) along Lincoln Highway/US 30. The Economic Development staff is often the first point of contact for businesses looking to move into Park Forest. This relationship continues through the acquisition/leasing of property, construction, permitting and the eventual business opening. The Economic Development staff works very closely with the DownTown Management Office to bring in new businesses to DownTown Park Forest. The Economic Development Advisory Group (EDAG) provides advice and counsel to the staff on all matters related to economic development and makes recommendations to the Board on applications for development incentives. Staff participates in several economic development organizations that enable the Village to gain more direct access to businesses seeking new markets.

The Planning function within the department provides guidance to property owners, developers, citizens and other units of government on planning and zoning issues. The director, as the planner for the Village, reviews all applications for subdivision review, rezoning, and conditional uses, and acts as the project manager to obtain full staff review and Plan Commission and Board consideration of each application. The director staffs the Plan Commission and assists with comprehensive planning and plan review for new developments. Among the major long range planning projects that have been undertaken recently are the 211th Street Metra Station Transit-Oriented Development (TOD) Plan, and the Strategic Plan for Land Use and Economic Development (Strategic Plan). The TOD Plan was adopted by the Board in January 2008. The Strategic Plan was adopted in November 2008. Three new major planning initiatives were initiated in FY2011 and completed in FY2012. These include the 211th Street Metra Station TOD Implementation Study, the *Homes for a Changing Region* housing policy plan, and the *Growing Green: Park Forest Sustainability Plan*. Each of these plans was adopted by the Board of Trustees as part of the Village's Comprehensive Plan, and many of the goals and objectives in this budget reflect implementation measures for these plan elements.

The Community Relations function includes a wide range of activities focused on broadening the awareness about Park Forest as a community with a high quality of life among current Park Forest residents and home seekers throughout the Chicago metropolitan area. This includes facilitating a variety of racial diversity programs which are designed to ensure a unitary housing market in Park Forest and the southern suburbs in which all races compete equally for housing. Staff monitors the housing market through its participation in regional organizations such as the South Suburban Housing Center and the Chicago Area Fair Housing Alliance, and handles complaints related to housing discrimination. Staff also oversees residential marketing programs aimed at bringing new residents to the community. This Division also staffs the Commission on Human Relations, the Park Forest Mediation Task Force, and the Park Forest Ambassadors.

ACCOMPLISHMENT OF 2013/2014 BUDGET OBJECTIVES:

The Economic Development and Planning Department has had primary responsibility for implementing the following goals of the Board of Trustees.

Board Goals:

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

   Community Relations promotes community events through school distribution channels.

   Events sponsored by the Park Forest Public Library are included in the bi-annual Community Calendar and the Library is invited to participate in all new resident/resident events.

   The Department is working with the Recreation and Parks Department to assist the Jonathan B. Fields Foundation to expand it mission to support troubled families by providing counseling for at risk children, summer camp, free musical instrument lessons, and other services. A partnership was formed to provide assistance in finding *a venue for these activities and access to the community. The goal is to kick-off programs during the summer of 2014, as well as an after-school program at Talala School, which may result in a program this coming Fall 2014.*

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

   The Assistant Director of Economic Development and Planning participates on the International Conference of Shopping Center's (ICSC) Alliance planning committee to ensure topics that are relevant to the south suburbs and diverse communities are considered and included in programs offered by the ICSC Alliance.

   Staff is coordinating a shared booth for the 2014 RECon (the spring convention of ICSC) that will include the Villages of Calumet Park, South Holland, Richton Park, University Park, Olympia Fields, and Monee. "Select Chicago Southland" is the brand that has been selected to showcase these communities. A website has been established, an appointment coordinator has been hired, and all collateral advertising for ICSC includes Select Chicago Southland.

   Six Park Forest businesses were winners of the annual SouthtownStar's 2013 "Best of the Chicago Southland".

   The Village completed the CDBG-IKE demolition project by removing six vacant, blighted homes in the Eastgate neighborhood. A total of 21 homes were demolished with this grant.

   Village Staff has worked with the Illinois Environmental Protection Agency (IEPA) and Weston Solutions to assist First Midwest Bank, owner of 381 Blackhawk Drive, to determine that there are no brownfield issues at this property. The bank will advertise the property for sale when the letter of "no further remediation" is received from the IEPA.

   The South Suburban Land Bank and Development Authority (SSLBDA) has received $1.5 million from the Illinois Attorney General's National Foreclosure Settlement Fund. This grant will fund operational costs, as well as acquisition, marketing and maintenance of properties held by the SSLBDA. To date the SSLBDA has acquired one home in Park Forest at 406 Suwanee Street. Vacant parcels at 225 and 262 Allegheny Street are also being acquired by the SSLBDA and they will be transferred to the Village for the Eastgate land banking program.

   Staff is serving on a Cook County Incentives Committee formed by the Cook County Assessor's Office and the South Suburban Mayor and Managers Association. The Committee's first responsibility is to review and make recommendations to improve the effectiveness of the Cook County Class 6B and Class 8 property tax incentives.

Staff is working with the Chicago Southland Economic Development Corporation (CSEDC) to update Village of Park Forest properties for sale and/or lease on the South Suburban ATLAS (geographic information system). Staff also attended training on LOIS and Broker Savant, additional web-based programs that allow for listing and marketing Village properties available for sale and/or lease.

Staff responded to leads for major industrial/commercial developments that were generated by the Illinois Department of Commerce and Economic Development (ILDCEO) and the Will County Economic Network (WEN).

Four full color ads were placed in the Heartland Industrial Real Estate Magazine promoting land and buildings in the Business Park. At least one call was generated from the ads.

With the assistance of the Economic Development Advisory Group (EDAG), the Department is facilitating a petition campaign to recruit restaurants and retail to Park Forest. The campaign was launched at the 2013 Safe Halloween, and a video recruitment campaign is currently underway. Staff will be working with Matteson and Richton Park staff on a letter writing campaign.

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

   Staff makes every effort to obtain sponsorships to offset expenses related to meetings and events, to make use of Village vehicles and use mass transit whenever possible, to recycle supplies, and to buy from Park Forest retailers.

   The Quiet Zone project was finalized in October 2013 when the quiet zone took effect at the Western Avenue crossing.

   Economic Development and the Sustainability Coordinator have partnered with the Illinois Green Business Association to implement a green business certification program. This partnership will provide guidance for businesses on the first steps to establish sustainable principles such as energy efficiency, resource conservation, and equitable business practices.

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

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

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

This year's Good Egg Award reception was hosted in September 2013 by the Commission on Human Relations. This year's recipient was Sandra Spann, who played a major role in recruiting volunteers for the Habitat for Humanity's Women Build Program. Ms. Spann is a Park Forest resident and an active member of Calvary United Protestant Church.

Economic Development and Planning continues to work with local Realtors to create awareness of the quality of life in Park Forest. Programs for Realtors include an annual brunch, a local housing tour, and marketing assistance to sell vacant houses. Promotion of homebuyer assistance programs available in Park Forest are also marketed to the local Realtors. These include the Illinois Building Blocks Program, the Neighborhood Stabilization programs, Habitat for Humanity and the CDBG-IKE program. Since the State initiated the Illinois Building Blocks homebuyer assistance program, 21 houses have been sold with a sales amount totaling $1,378,082 and home sales averaging $67,000.

The Park Forest Police and Community Relations continue to host a Safe Halloween event for the community. In 2013, the Scarecrow contest was more competitive than ever, and the crowd exceeded 1,500 people.

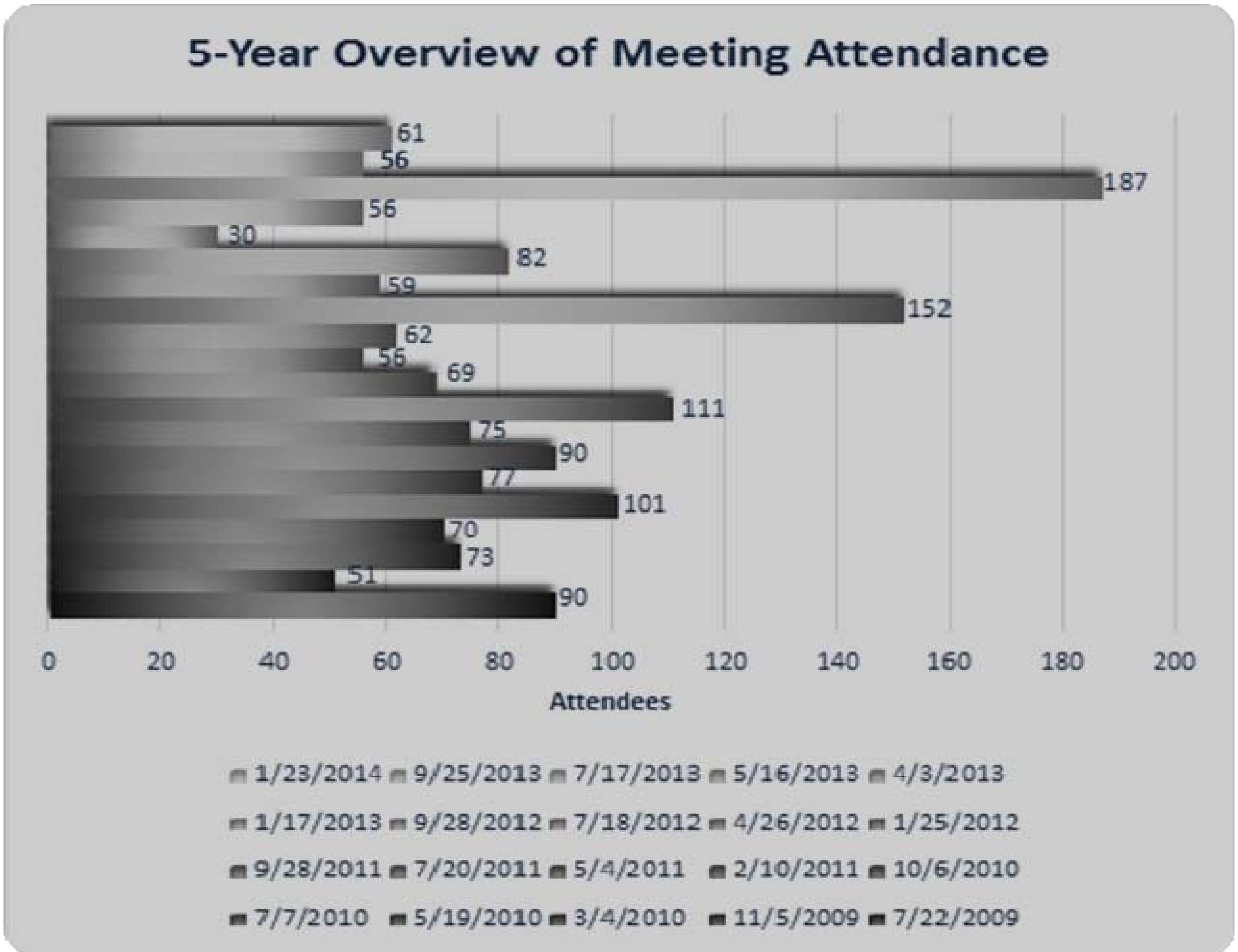
January 2014 marked the fifth year for the Park Forest Idols: Battle of the Suburbs. The 2014 event was sold out and featured talent from Park Forest, Chicago Heights, Richton Park and more. The winners were from Park Forest and Tinley Park.

<u>Economic Development and Planning Objectives</u>

1. Continue to implement a comprehensive marketing plan for economic development.

   Staff maintains LoopNet listings and broadcasts more than 3,000 individual e-mails to promote a variety of Park Forest real estate purchase and lease opportunities.

   The first Quarterly Business Breakfast in FY2014 was held in September 2013. The Small Business Administration provided an overview of their services targeting the small business owner. The January 2014 Business Breakfast featured presentations from the Village's Police, Fire, Health and Sustainability Staff. Their presentations addressed immediate business concerns, including concealed carry, the Affordable Care Act, fire safety in the work place, and green initiatives that could save business owners money.



On April 25, 2014, the Village will host the CSEDC's Quarterly Forum at Freedom Hall. These forums discuss south suburban economic development news, and showcase the host community. They average over 200 attendees.

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

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

Staff regularly reviews and responds to requests from brokers, Property Send, DealMakers, LoopNet, ILDCEO, WEN and other sources to promote real estate development opportunities.

A complimentary Discover Magazine business card ad worth $50 is raffled off during each quarterly Business Breakfast for the attendee that brings the most guests. This prize provides an advertising opportunity for a local business.

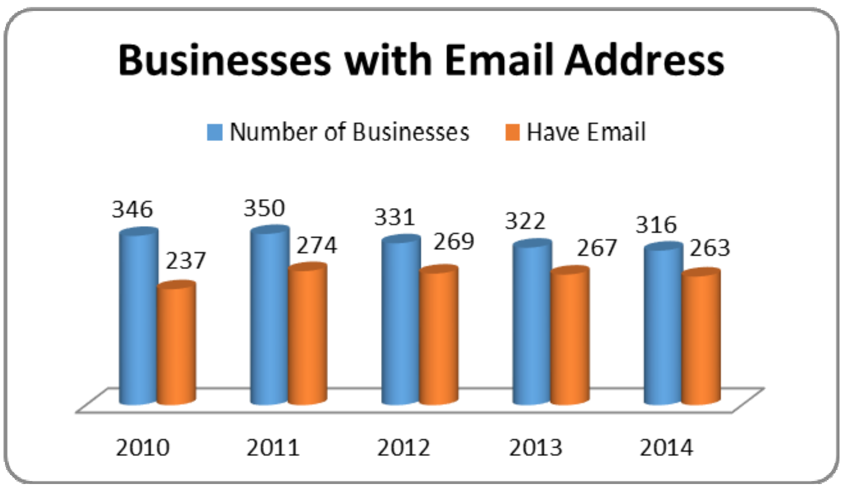
Staff actively participates in economic development organizations, such as Chicago Southland Chamber of Commerce, the Chicago Southland Economic Development Corporation, and the Chicago Southland Convention and Visitors Bureau.

EDAG members were supplied with business cards to promote the Shop Local Campaign, recruit new members to EDAG, and promote the Commerce ARC business incubator. EDAG itself is the start of a "Pride Posse", a grassroots effort to attract and recruit new businesses to Park Forest.

2. Continue the business retention program to support existing businesses and market their services.

EDAG selected Alice and Earl Davis, owners of Quality Classic Health and Fitness, as the 2013 Park Forest Business Persons of the Year. They were recognized with a reception and presentation of the award at a December 2013 Village Board Meeting.

Staff continued promoting Park Forest businesses with the Bi-Weekly Business e-Bulletin, which expands their marketing at no cost to them. The e-Bulletin now averages 22 ads per session with a 32% open rate, and is distributed to an email database of over 900.



The 2014/2015 Business Resource Guide will be produced before the end of the fiscal year to promote Park Forest businesses and provide an additional opportunity for businesses to market their services via special ads within the directory. The Guide is also available on-line via a quick link icon on the homepage, which gives businesses yet another marketing venue.

Staff and EDAG evaluated a request for renewal of a Cook County Class 8 Property Tax incentive for 60 S. Orchard Drive. The request was presented to and approved by the Board of Trustees in September 2013. A new tenant, SterDy Built, has moved into the facility.

EDAG will review a request to renew a Cook County Class 6b for 56 South Street, Champion Sportswear, at their March 12 meeting.

Two of the three Business News newsletters have been published and distributed to Park Forest businesses, via e-mail when possible, to support the Village's sustainability efforts. The newsletter has also been sent to over 600 interested non-Park Forest businesses during FY2014 via external email lists and subscribers from the Village website interested in Park Forest Business News. The Spring/Summer newsletter is expected to be distributed April/May 2014.

3. Assist new businesses to develop and open their facilities.

Millco Development opened a new Dollar General Store at 10 Main Street, in December 2013.

Besides Dollar General, other new businesses which opened in the current fiscal year include the Amber Room/Sapphire Billiard Club, Franciscan Physician's Network, Golden Quick Mart, Children's First Learning Academy, SterDy Built, Inc., B-Revealed Hair Studio, and Cindy's Nails.

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

An overview of marketing opportunities within the Village is provided to new and established businesses. Most new businesses have taken advantage of the free month of advertising on the LED, advertising in the bi-weekly e-blast, and two businesses utilized sign grant assistance provided by the Economic Development and Planning Department.

4. Continue to promote DownTown Park Forest and other shopping districts as attractive business locations.

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

   Staff is working on a proposal to construct a new monument sign at Sauk Trail and Indianwood Boulevard to promote shopping local and provide directions to the DownTown. To that end, Staff surveyed DownTown and Orchard Park Plaza business owners to determine if there is interest in a shared sign.

   Promotional flyers were designed and distributed for specific storefronts and distributed at Business Expos and Fairs.

5. Implement the priority goals of the Strategic Plan for Land Use and Economic Development and the *Homes for a Changing Region* plan.

   The Village is working with a developer interested in submitting an application to IHDA for low income tax credits to build an affordable multifamily housing development at the 211th Street transit oriented development area. This developer plans a 59 unit multifamily project that would be located adjacent to Homan Avenue, leaving the US30/Lincoln Highway frontage available for commercial development.

   The Village is working with a second developer who will also be submitting an application to IHDA for low income tax credits for a development on the former Marshall Fields parking lot. This concept plan for this project is still being developed, but it will provide a minimum of 40 multifamily dwelling units with a range of services for the residents and a focus on sustainability in the building and site design.

   Three non-profit housing developers are now active in Park Forest using a combination of funds from Cook County and the State of Illinois. Habitat for Humanity Chicago South Suburbs is currently purchasing and rehabilitating homes with a State CDBG-IKE grant administered through IFF, a non-profit community development corporation based in Chicago. In total, Habitat has been able to purchase 24 foreclosed, vacant homes, and they have completed the rehabilitation *and sale of 18 of these homes to new homeowners. Mecca Companies has completed the renovation of four homes in Park Forest with a Neighborhood Stabilization Program 3 grant funded by the Illinois Housing Development Authority (IHDA). Two of these homes have been sold. Tower Consulting has finished one home rehabilitation project and has purchased three additional homes that are being rehabilitated. Their funding is through IHDA's Building Blocks Program. This program has sufficient funding to purchase and rehabilitate approximately 25 homes in the Village. All homes are sold to income qualified owner occupants.*

In early 2014 the Village was successful in its No Cash Bid request to Cook County to obtain the right to acquire eight residential properties. The Village will also seek to acquire an additional nine tax delinquent, residential properties directly through the Cook County Treasurer's Office.

At the recommendation of the Plan Commission, the Village has contracted with Houseal Lavigne Associates, a Chicago-based planning firm, to undertake a market analysis and develop a concept plan for future development of the Hidden Meadows property.

The Village has submitted an application, in conjunction with the SSLBDA and the City of Oak Forest and the Villages of Richton Park, Sauk Village and Midlothian, to IHDA for their Abandoned Property Program. The Village's application seeks funding to demolish five vacant, blighted homes in the Eastgate neighborhood. Funds are also requested to rehabilitate six homes scattered throughout the Village. Funding awards are expected to be announced in Spring 2014.

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

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

6. Implement the economic development and planning strategies in the Sustainability Plan.

   The Chicago Metropolitan Agency for Planning (CMAP) has begun work on revisions to the Village's Zoning and Subdivision Ordinances. This work has already included a kick-off meeting with the Board-appointed Development Regulations

Revision Steering Committee, 19 stakeholder interviews, and a public workshop held on October 29. CMAP also created a web-based survey to obtain public input on a variety of sustainability measures that could be incorporated into the revised ordinances. Most recently, CMAP has prepared a Recommendations Memo, which outlines their recommendation for revisions to the Ordinances. In general, the recommended revisions will address sustainability measures and ensure that the ordinances make redevelopment and infill development easier to undertake in a manner that is consistent with the Village's comprehensive plan.

Staff continues to support the Sustainability's Coordinator's efforts to recruit businesses to undertake the Growing Green survey to start steps to sustainability.

Staff will work with the Sustainability Coordinator to identify implementation measures for the STAR Community Rating System.

<u>Community Relations Objectives</u>

1. Promote a thriving and stable housing market.

   The Department held a Realtors Brunch in March 2014 to continue building relationships with local Realtors who can promote the quality of life in Park Forest. This effort also includes an annual house tour. This year's brunch included presentations about property tax relief options, down payment assistance opportunities, and upcoming marketing opportunities.

   Economic Development and Planning continues to participate in local Job Fairs and Minority Business Expo (Prairie State College and Governors State University) to promote local events, living in Park Forest, and promoting available job opportunities with local businesses.

   The Community Relations Coordinator continues to assist on the planning committee for the Diversity Dinners in the suburban area. Diversity Dinners bring people of different races, ethnicities, religions, lifestyles and ages together to share a meal, discuss their common goals, understanding their differences, address misperceptions and offer solutions to strengthen our communities.

   The Discover Magazine consistently contains a notice to residents regarding the Village's Fair Housing Ordinance.

   The Community Relations Coordinator attends regular meetings, workshops, and conferences of the Chicago Area Fair Housing Alliance, South Suburban Housing Center, Illinois Municipal Human Rights Association, and Diversity Dinners.

2. Maintain an open and diverse community where people of all races, ages, ethnicities, and abilities are welcome.

All commercial property owners, contractors and residential builders are encouraged to utilize a diverse workforce, especially when they have been granted Village development incentives.

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

The Commission on Human Relations attended the annual conference of the Illinois Municipal Human Relations Association.

The February 2013 Black History Month event featured a skit and a mini-concert created by the Commission on Human Relations and Community Relations Coordinator. The event included songs performed by local artists, previous Park Forest Idol participants, church choirs (Chicago) and mini skits.

3. Generate a positive residential experience for increased resident retention.

The Community Relations Coordinator has coordinated several ***community activities*** *designed to bring current Park Forest residents together, promote local businesses and to attract non-residents to the community either as visitors or as prospective residents. The activities held to date include the Wine and Chocolate Tasting (August 2013, 600 in attendance), Safe Halloween Festivities (October 2013, 1500+ in attendance), Homeowners Credit Building Workshop (October 2013, 15 in attendance), Community House Tour & Expo (October 2013, 75 in attendance including vendors), Park Forest Idols: Battle of the Suburbs (January 2014, 287 in attendance), the Multi-Cultural event (125 in attendance), Dance Mania (100 in attendance; Dining on the Green), Family Game Night (280 in attendance; Dining on the Green) and the Ice Cream Social (656 in attendance).*

The New Resident Reception has evolved from once a year to twice a year (rotating from local venues in Park Forest) and now it includes all residents. In the past a variety of events were held such as movie night, comedy show, and pool party. ***Resident Appreciation Month*** *was promoted in March 2014, with a focus on new residents, but including activities for the community as a whole. Events will vary each year based on interest, but will kick off with a Multi-Cultural Event, Dress-up Family Brunch and Family Picture Day. Events will include local civic organizations, religious institutions, Village Departments, and local businesses. The Resident Appreciation Month will be held in March and June. The June event will include partnerships with the Main Street Nights series and the Mayor and Board of Trustees for a BBQ Meet and Greet. The Village Manager has promised to be the grill master for this event!*

Additional upcoming events include the 2nd phase of the Resident Appreciation month (including the Ice Cream Social), Networking Session (partnering with Wendell Mosby, Sapphire Room and others), collaboration of the Wine Tasting with local *communities, 2nd phase of the partnership with the Village of Richton Park for the Invention workshop, Homebuyers and Foreclosure Prevention Workshops (April 2014), Dance Outdoors collaboration with Main Street nights (June 2014), & Family Game Night (July 2014).*

The 2013-2014 Spring/Summer Community Calendar will be printed and distributed in April 2014. The calendar will be mailed to all addresses in Park Forest, and distributed in newspapers published by Russell Publications which reaches households in Crete, Steger, and Monee. The calendar will be given to new residents and participants of all events throughout the year, and it can be accessed via a "hot key" on the Village's web site.

The Orchard Drive LED sign is used to advertise community events for non-profits and civic organizations. Messages are also posted for Village activities and amenities such as Youth Day, Main Street Nights, Freedom Hall Series events, Park Forest Art Fair, Pancake Day, etc. Staff utilizes Village-owned digital message/marquee/monument signs throughout the Village to further heighten awareness of upcoming activities.

4. Promote the Village of Park Forest as a residential option to individuals and families.

   The Department is partnering with Standard Bank, IHDA, American Portfolio and Century 21 to generate interest in a State funded initiative that can provide up to $50,000 towards closing or down payment assistance for qualified home buyers. This event will be a one stop shop for participants to purchase a home from the lender, meet with a Realtor, and tour Park Forest homes. This will be a one day event held at Freedom Hall in May 2014.

   The Commission on Human Relations has sponsored or will be sponsoring the following events: Black History Month program (February 2014), "Let's Talk about our Heart": Heart Awareness Workshop (February 2014), Multi-Cultural event (March 2014), & Ice Cream Social (June 2014).

   The Community Relations Coordinator continually updates the special event listings on various websites and media outlets to include information about Park Forest. Media outlets which receive updated information include, for example, Family Time Magazine, Chicago Southland Convention & Visitors Bureau, Illinois Lincoln Highway Coalition, Southtown/Star, and the Chicago Tribune. Each event received prior/post media coverage from the Southtown/Star and eNews Park Forest.

5. Increase collaboration efforts amongst local Municipalities and School Districts.

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

2014/2015 ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT OBJECTIVES AND PERFORMANCE MEASURES:

The Economic Development and Planning Department will have primary responsibility for the implementation of several of the Board of Trustees' Strategic Goals for Fiscal Year 2014/2015.

Board Goals:

1. Generate economic and business sustainability for the Village.

   SHORT TERM IMPLEMENTATION STRATEGIES

   Work with potential developers on multifamily tax credit project at the 211th Street Metra transit oriented development area and in DownTown Park Forest.

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

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

   Work with identified developers to sell vacant residential properties for new construction of single family homes.

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

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

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

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

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

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

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

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

Assist all commercial and industrial property owners to lease their properties by promoting available space and offering incentives where and when necessary.

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

Establish strong relationships with local real estate brokers and agents who will positively promote the Village to new residents.

Promote the various housing programs that enable prospective residents to purchase a home in Park Forest.

<u>LONG TERM IMPLEMENTATION STRATEGIES</u>

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

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

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

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

Identify buyers for Village-owned DownTown commercial properties.

2. <u>Create an infrastructure capital plan that is flexible in dealing with trouble spots.</u>

<u>LONG TERM IMPLEMENTATION STRATEGIES</u>

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

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

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

3. Improved code compliance based on existing studies and innovative solutions.

   SHORT TERM IMPLEMENTATION STRATEGIES

   Continue to identify problem properties throughout the Village for demolition and rehabilitation to further neighborhood redevelopment goals. This work can be carried out by Village operations or, where appropriate, in tandem with outside agencies to leverage resources with the South Suburban Land Bank Authority and/or the Cook County Land Bank.

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

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

   Seek grant funding to continue to demolish vacant, blighted homes in the Eastgate neighborhood.

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

   Adopt the revised Unified Development Code (Zoning, Subdivision and Storm Water Management), incorporating measures to incentivize sustainable development.

   Meet with representatives of the Cook County Forest Preserve District to discuss goals for enhanced access to Sauk Trail Woods Forest Preserve from the Eastgate neighborhood.

   Facilitate a planning workshop to review the concept plan for redevelopment of the Eastgate Neighborhood.

   LONG TERM IMPLEMENTATION STRATEGIES

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

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

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

SHORT TERM IMPLEMENTATION STRATEGIES

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

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

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

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

Collaborate with multiple communities to promote the region for retail reinvestment.

Work with multiple communities, consultants, the Chicago Southland Economic Development Corporation (CSEDC), and the Cook County Assessor's Office to update incentives and procedures to spur economic development in the southern suburbs.

Provide an array of programs to celebrate the rich diversity among Park Forest residents.

Launch a Civic Leadership Development Program to encourage new generations of leaders to support Village, School, and other activities.

LONG TERM IMPLEMENTATION STRATEGIES

Explore the concept of an "innovation district(s)" where appropriate in the Village.

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

Work with the Chicago Southland Housing and Development Collaborative to develop a community development corporation that can facilitate implementation of long term housing goals in the South Suburbs.

Economic Development and Planning Objectives

The Economic Development and Planning Division is responsible for attracting new businesses and supporting existing businesses, and for managing the long range planning for development of the community. During the coming fiscal year, the Economic Development and Planning staff proposes to:

1. Create new residential and business opportunities in 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 new residential and business opportunities will be measured by:

    a. Utilization of the South Suburban ATLAS (GIS) to market residential, commercial and industrial properties.
    b. Five new businesses open in Park Forest.
    c. At least one commercial property sold.
    d. At least 10 residential properties acquired through various means.
    e. Facilitation of the purchase and rehabilitation of five single family residential homes.
    f. Two new developers working with the Village to create new residential and/or commercial developments.

2. The support of existing businesses will be measured by:

    a. EDAG recognition of at least one Park Forest business that has excelled in community service initiatives.
    b. A minimum of four Business Connection events.
    c. The publication of at least three Business Connection newsletters.
    d. A minimum of 75 one-on-one meetings with Park Forest business owners/ commercial property owners.
    e. At least two training opportunities for potential entrepreneurs and existing/ potential business owners.

3. Implementation of the Comprehensive Plan will be measured by:

    a. Boundary agreements with the Villages of University Park and Crete related to annexation along South Western Avenue.
    b. A vision for an “innovation district”.
    c. A concept plan and market study for the Eastgate neighborhood.
    d. Adoption of a Uniform Development Code.
    e. Economic development, planning and community relations input to achieve the desired STAR Community Rating status.

Community Relations Objectives

The Community Relations Division is responsible for marketing the amenities of living in Park Forest to existing and potential residents and implementing the Village's racial diversity programs. During the coming fiscal year the Community Relations Division proposes to:

1. Promote a thriving housing market that is open to people of all races, ages, ethnicities and abilities.

2. Generate a positive residential experience for increased resident retention.

3. Increase collaboration efforts amongst local municipalities, businesses, organizations and School Districts.

Community Relations Performance Measures

1. The promotion of a thriving and stable housing market will be measured by:

    a. At least five educational opportunities for housing providers, realtors, and home-seekers to learn about fair housing issues, home ownership assistance, and other housing-related issues.
    b. At least five opportunities for cultural exchange among residents.
    c. Interested Village staff, Board/Commission members, mediators, ambassadors, and multi-family housing representatives are equipped with the tools necessary to serve a diverse constituency.

2. A positive residential experience will be measured by:

    a. At least five opportunities for residents and potential new residents to experience enriching workshops and social networking events.
    b. A block club initiative to increase awareness, community values and unity in the community.
    c. Publication and distribution of a semi-annual community calendar of events to highlight the arts, leisure activities, and natural scenery of Park Forest.
    d. A webpage linked to and highlighted on the Village website specifically geared to courting prospective and new residents, capable of requesting a new resident packet instantly by email.

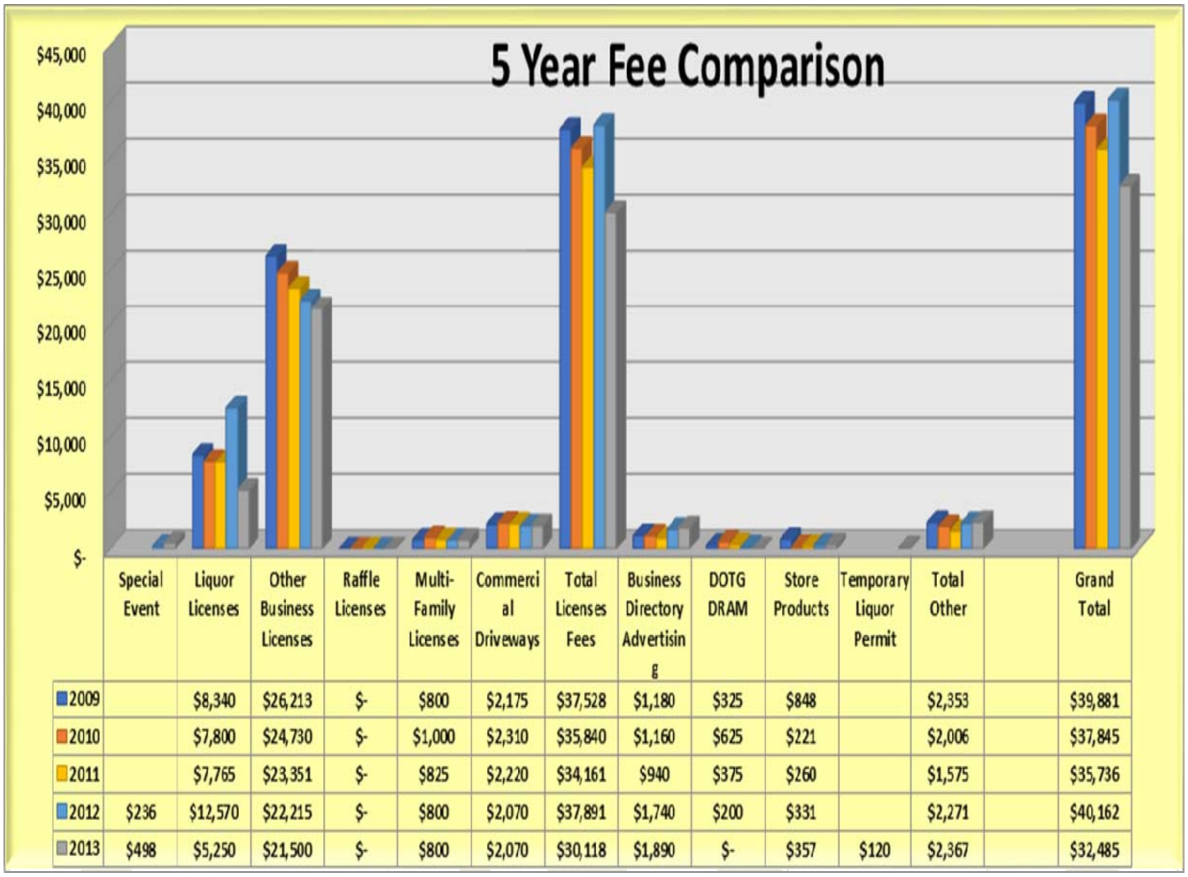
3. Collaboration efforts among municipalities and school districts will be measured by:

    a. Outreaching to local Municipalities and School Districts to form more group efforts.
    b. Identify and build relationships based on similar interests.

PERFORMANCE MEASURES:

	2010	**2011**	**2012**	**2013**	****2014**
Quarterly Business Meeting Attendance (#)	321 (4)	345 (4)	329 (4)	411 ***(5)	61 (1)
July Business After Hours Attendance	101	0			
*2011 July DownTown District MidSummer Madness		111	**152**	**187**	
Business License Renewal Packages Sent					
Mailed	306	281	285	270	258
Emailed	40	66	65	61	66
Total	**346**	**347**	**350**	**331**	**324**
Business License Renewal Application Submission					
Interactive PDF	67	131	112	115	94
Handwritten	267	205	202	190	166
Total	**334**	**336**	**314**	**305**	**260**
Community Relations Event Participation (by Fiscal Year)					
Black History Month	287	287	287	287	207
Lil' Dudes & Darlins Dance			150	n/a	n/a
Mothers and Daughters Brunch	174	180	n/a	n/a	n/a
Dance Mania (5)			150	100	
Multi-Cultural Event			75		
New Resident Event (*New Format; 6 events including all residents)	255	250	400	175	
Wine & Chocolate Tasting (1)	400	325	275	600	
Ice Cream Social			150	550	
Park Forest Idols	287	287	287	275	287
Good Neighbor	150	175	n/a	n/a	
Job Fair			350	450	n/a
Open Mic		40	40		
Safe Halloween		1,200	1,500	1,500	

** Replaced July Business After Hours starting in 2011.*
***Data as of 3/05/14; still gathering data for calendar year.*
****Extra Business Connection; Update on Affordable Care Act for Small Employers*



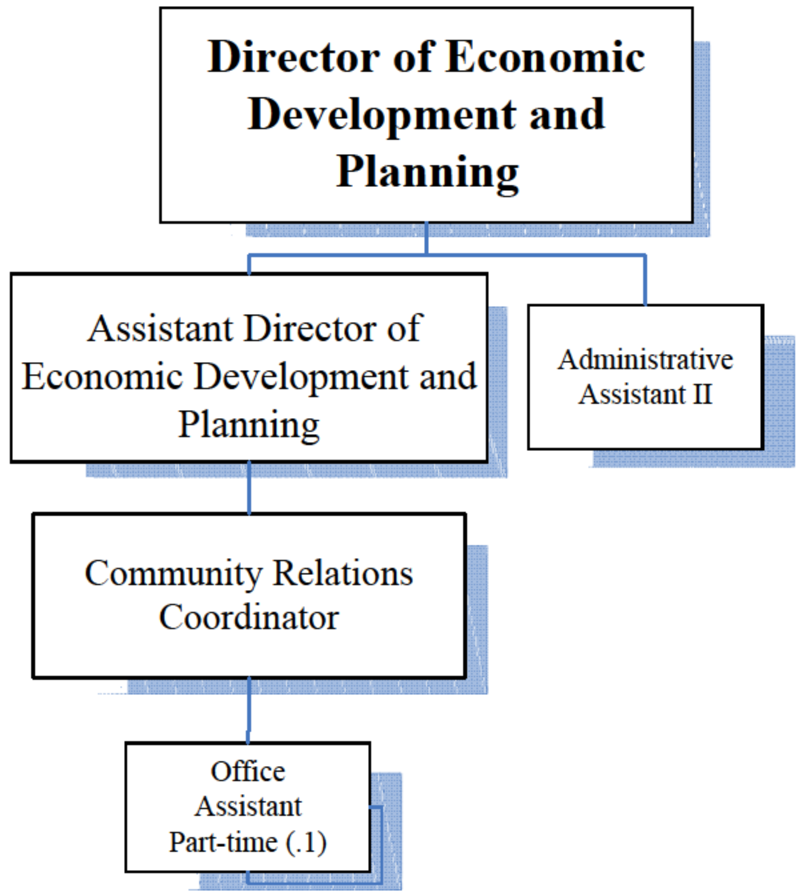
	Special Event	Liquor Licenses	Other Business Licenses	Raffle Licenses	Multi-Family Licenses	Commercial Driveways	Total Licenses Fees	Business Directory Advertising	DOTG DRAM	Store Products	Temporary Liquor Permit	Total Other		Grand Total
2009		$8,340	$26,213	$-	$800	$2,175	$37,528	$1,180	$325	$848		$2,353		$39,881
2010		$7,800	$24,730	$-	$1,000	$2,310	$35,840	$1,160	$625	$221		$2,006		$37,845
2011		$7,765	$23,351	$-	$825	$2,220	$34,161	$940	$375	$260		$1,575		$35,736
2012	$236	$12,570	$22,215	$-	$800	$2,070	$37,891	$1,740	$200	$331		$2,271		$40,162
2013	$498	$5,250	$21,500	$-	$800	$2,070	$30,118	$1,890	$-	$357	$120	$2,367		$32,485

STAFFING:

Position	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**
Director of Economic Development & Planning	1	1	1	1	1
Assistant Director of Economic Development & Planning	1	1	1	1	1
Community Relations Coordinator	1	1	1	1	1
Administrative Assistant II	1	1	1	1	1
Office Assistant I (part-time)					.1
Total	4	4	4	4	4.1

Village of Park Forest
Economic Development Department

Organizational Chart



Village of Park Forest
2014/2015 Budget

ECONOMIC DEVELOPMENT and PLANNING SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	295,771	308,248	308,248	321,526	4%
Overtime Salaries	0	619	0	640	3%
Part-time Salaries	0	0	0	2,983	100%
Total Personnel Services	**295,771**	**308,867**	**308,248**	**325,149**	**5%**
Insurance	35,454	39,859	39,859	44,662	12%
Employee Support	80,493	87,177	85,727	92,385	6%
Professional Services	25,869	26,100	22,000	19,389	-26%
Operating Supplies	4,438	6,825	4,100	11,000	61%
Capital Outlays	1,093	0	0	2,500	100%
Miscellaneous	76,874	120,900	96,500	120,800	0%
Utilities	1,763	2,900	2,900	2,900	0%
TOTAL	**521,755**	**592,628**	**559,334**	**618,785**	**4%**

Village of Park Forest
2014/2015
Budget

ECONOMIC DEVELOPMENT AND PLANNING
SALARY DETAIL

	6/30/2014 Base	Increase Salary 2.25%	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Hildy Kingma Director of Economic Development & Planning	111,669	114,182	23,9	114,182	14,615	8,735	12,753	1,070	126	25
Sandra Zoellner Assistant Dir of Economic Development	80,907	82,727	17,8	83,687	10,712	6,402	0	0	126	25
Evelyn Sterling Community Relations Coordinator	61,857	63,249	12,7	63,983	8,190	4,895	12,753	1,070	126	20
Monica DeLord Administrative Assistant II	58,361	59,674	9,9	59,674	7,638	4,565	15,845	667	126	15
Office Assistant (Part-time)	2,884	2,949	1,1	2,983	0	228				
Overtime	619	633		640	82	49				
ECONOMIC DEVELOPMENT & PLANNING TOTAL	**316,297**	**323,414**		**325,149**	**41,237**	**24,874**	**41,351**	**2,807**	**504**	

NOTE: Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays, and 2 floating holidays annually.

Village of Park Forest
2014/2015 Budget

ECONOMIC DEVELOPMENT & PLANNING
DETAIL
01-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		321,526
500100	Overtime Salaries		640
500200	Part-time Salaries		2,983
	Total Personnel Services		**325,149**

INSURANCE

510100	Health Insurance	41,351	
	Dental Insurance	2,807	
	Life Insurance	504	
	Total Insurance		**44,662**

EMPLOYEE SUPPORT

520000	Other Travel Expense (Commuter train, other transportation, parking, meals, accommodations for attendance at meetings of Will County Econ. Network, Southland Chamber, Illinois Municipal Human Relations Assoc, Chicago Area Fair Housing Alliance, 3CMA, American Marketing Assoc, International Council of Shopping Centers, American Planning Assn, International Economic Development Corp, and others)		8,500
520100	Car/Mileage Reimbursement		1,500
520200	Membership Dues/Subscriptions		
	Illinois Lincoln Highway Coalition	350	
	South Suburban Housing Center	500	

	Chicago Area Fair Housing Alliance	200	
	Illinois Municipal Human Rights Association	50	
	American Planning Association	700	
	American Planning Association - Plan Commission	600	
	International Downtown Association	424	
	International Council of Shopping Centers (4)	150	
	Illinois Development Council (2)	500	
	International Economic Development Council (2)	550	
	3CMA - Associate Membership	375	
	Amimoto Video	260	
	Illinois Real Estate Journal	30	
	Downtown Idea Exchange/Downtown Research	450	
	National Trust for Preservation/Main Street Association	250	
	LoopNet-commercial brokerage/marketing	1,200	
	STDB Online-retailer marketing	900	
	Planners Web	135	
			7,624
520300	Training Staff Development		
	Registration for workshops and conferences		8,000
520400	Books/Pamphlets		650
520610	FICA		24,874
520620	IMRF		41,237
Total Employee Support			**92,385**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Marketing Plan Implementation	5,000	
	Design of Community Calendar (2)	1,600	
	Design Updated Resident Brochure	1,000	
	South Suburban Housing Center	4,500	
	Constant Contact (1)	500	
	Innovation District Support	3,000	
	Economic Development Support	3,789	
			19,389
Total Professional Services			**19,389**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Office Supplies	750	
	Miscellaneous Copies	250	
			1,000
540400	Department Sponsored Meetings (Business Connection events, Realtor/Broker events, cultural enrichment events, etc)		5,000
	Civic Leadership Development Program		5,000
	Total Operating Supplies		**11,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Replacement		2,500
	Total Capital Outlays		**2,500**

MISCELLANEOUS EXPENDITURES

590100	Postage		
	Business Resource Guide	2,000	
	Community Calendar (2)	4,000	
	Park Forest Idol/Young Professionals/ Ambassador Recruitment Materials	1,500	
	Updated New Resident Brochure	2,000	
	Special events	1,500	
			11,000
590800	Printing/Reproduction/Graphics		
	Economic Development Material	3,500	
	Business Resource Guide	10,000	
	Updated Resident Brochure	8,000	
	Special Events	1,500	
	Community Calendar	9,000	
			32,000
590900	Advertising		
	Ads for Special and Cultural Events	3,000	
	Business/Industry attraction and retention	7,000	
	Visitor/New Resident attraction and retention	4,500	

	Sign Grant Program (outside DownTown Park Forest)	3,000	
	Other Promotions/Sponsorships	500	
			18,000
591000	Public Notices		
	Zoning Variances, Appeals, Ordinance Revisions		2,000
591200	Other Special Events Expense		
	Park Forest Idol Event	3,000	
	Cultural and Diversity Celebrations (Black History Month, Wine & Chocolate, Young Professionals, Family Nights, Ice Cream Social)	18,000	
	Multi-Cultural Event	2,000	
	DownTown District MidSummer Madness	1,800	
	Good Neighbor/Good Egg events	1,000	
	Ambassadors Program	2,000	
	Diversity Dinners	1,000	
	South Suburban Housing Center Annual Meeting	550	
	EDAG Business Person of the Year Award	300	
	New Business Open and Business Retention Events	950	
	Green Business Program Support	7,000	
	New Resident Events (4)	7,000	
	Response to Current Events (homebuyer and job fairs)	2,600	
	Promotional items (logo and sustainability promotion)	8,600	
	Attendance at trade shows/job fairs (Business Expos, Career Fairs)	2,000	
			57,800
	Total Miscellaneous Expenditures		**120,800**

UTILITIES

610000	Telephone	
		2,900
	Total Utilities	**2,900**
	TOTAL ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT	**618,785**

Village of Park Forest
2014/2015 Budget

COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENT FUNCTION:

The Community Development Department oversees the regulatory code enforcement of the Building & Zoning functions, as well as Housing and Community Development activities.

It is the function of the Building & Zoning section of the department to ensure safe, healthful living conditions for Village residents, achieve compliance with building codes, and preserve the community's housing stock. The department conducts code enforcement for both new construction and existing properties. Existing structures are inspected at change of occupancy and through the annual street-by-street canvas inspection program for exterior code enforcement. The department also performs the plan review function for new construction.

Via code enforcement, the department promotes life/health, fire prevention and building safety. It reviews municipal codes pertaining to these areas and recommends changes or upgrades to the codes using the ICC (International Code Council) Codes and supplements. The department also provides assistance to the Health Department with inspections of food and health establishments. One Code Enforcement Officer and two Housing Inspectors are ICC certified in the Property Maintenance Code. The Community Development Department has professional electrical and plumbing inspectors at its disposal on a contractual basis. The electrical inspector is a county-certified electrician and the plumbing inspector is a State of Illinois licensed plumber. These inspectors are utilized to perform inspections on all new residential and commercial construction.

The Department provides guidance to property owners, developers, citizens and other units of government on planning and zoning issues. The Community Development Director staffs the Zoning Board of Appeals and prepares reports on all requests for relief from the standards of the Zoning Code and is part of the interdepartmental economic development team that coordinates economic development activities.

The housing programs of the department include administration of the Housing Choice Voucher Program. The department will no longer provide administrative services for Garden House (a federally subsidized, 144-unit apartment house for seniors and disabled individuals). The Director of Community Development staffs the Cable Communications Commission, serves as Village liaison with the utility companies of Comcast, AT&T and

ComEd, co-chairs the Grants Seeking Task Force, and other internal initiatives under the direction of the Village Manager.

The budget for the Housing Authority, including the Housing Choice Voucher Program, is provided in a separate section of the Budget. However, administrative personnel for all housing programs are included in the Community Development Department.

ACCOMPLISHMENT OF 2013/2014 BUDGET OBJECTIVES:

The Community Development Department is involved with implementing several of the goals of the Board of Trustees. They are as follows:

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

   The Director of Community Development assisted to facilitate the Village Board's annual strategic planning process. The Director also assists in the coordination of all materials for the Board's review as the elected body established goals for Fiscal Year 2014/2015.

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

   Community Development Staff continued to work with the Economic Development Team in business attraction and retention efforts.

   Utilizing the lien foreclosure process, the Village continues the process to obtain a deed in lieu of foreclosure on residential properties and commercial properties. The vacant residential properties are located in redevelopment areas identified in the Strategic Plan for Land Use and Economic Development.

   Staff continues to be an active member of the South Suburban Housing Collaborative. The Village was successful in seeking several funding programs from Cook County through the South Suburban Housing Center. The Village continues to partner with Habitat for Humanity Chicago South Suburbs and Mecca Companies to acquire and rehabilitate as many homes as these funds will allow. These homes are being sold to income qualified homeowners. The Housing Collaborative will continue to seek housing funds to address the foreclosure problem in Park Forest and other south suburban communities.

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

The Director of Community Development continued to co-chair the Village's Grants Seeking Task Force efforts. In response to the federal government's stimulus funding initiative, numerous funding outlets were identified and applications were submitted to offset and/or augment Village operations and capital planning expenses.

Continue to seek grants through the Grants Seeking Task Force. In 2013 the Grants Seeking Task Force saw approval of 10 grants for $920,000 with 7 grants for $6.9 million pending approval, bringing the total figure to $27 million approved including prior years. In 2012 the Grants Seeking Task Force saw approval of 11 grants totaling just over $6.2 million dollars. In 2011, 19 grants were approved totaling just over $2.6 million. In addition, Staff provided a grant lead to the Park Foresters and other local agencies. As part of its on-going intergovernmental communications, project funding 'wish lists' were provided to the offices of all Park Forest-area state and federal legislators. Grants and/or outside funding either approved or in the process of seeking approval include the following:

> *Lincoln Highway streetscape: ITEP Fund for a combined $533,837 with Village match of $133,459 for a total improvement of $667,296 for the removal of deteriorated wood fencing along the south side of Lincoln Highway from Indiana Street to Orchard Drive and replacement with a landscaped barrier.*
>
> *Resurfacing project for North Street west from Orchard to Corporate Limits. ICC/EJE Mitigation Grant program for $252,000 with a Village match of $58,000 for a total improvement of $310,000.*
>
> *Resurfacing project for Blackhawk Drive from Sauk Trail to Monee Road, STP/SSMMA for $1,400,700 with Village match of $600,300 for a total improvement of $2,001,000.*
>
> *Resurfacing project for Illinois Street from North Orchard Drive to Western Avenue STP/SSMMA for $938,000 with Village match of $402,000 for a total improvement of $1,340,000.*
>
> *IGIG grant for Flood Control for $457,200 with Village match of $115,000.*
>
> *$150,000 DECO/Bond Fund grant toward the new Salt Storage Dome in the Public Works Garage.*
>
> *A CMAQ, Bicycle Facilities grant $138,000 for Pavement markings and road construction.*
>
> *The Chicago Community Trust grant for $75,000 to fund a Sustainability Coordinator.*
>
> *The Illinois Fire Marshall Small Tools grant for $22,005.*

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

   The Director of Community Development, and other departmental staff answered property maintenance questions as posed by residents. Enhanced resident awareness of municipal operations was attained in expanding the cable access channel capacity in Park Forest in 2013/2014 as AT&T continues to offer cable services to the community.

Besides being involved with implementing several of the Board's goals, the Community Development Department had additional departmental goals. They are as follows:

<u>Building</u>

1. Continue the administration of the annual licensing of building contractors.

   This program is ongoing and operating very smoothly.

2. Administer and enforce the Vacant Building Registration Program.

   The department will continue to monitor vacant buildings and aggressively enforce this ordinance.

3. Continue to promote the architectural design program.

   The department provides a brochure for the architectural design program.

4. Continue the research to change the software for the administration of the annual licensing of building contractors.

   The Blackbear database system is in place and operational with department personnel utilizing it for licensing and inspectional services.

5. Oversee the commercial development and expansion in DownTown Park Forest.

   During the past year, the Community Development Department approved building plans and inspected construction for a number of new businesses.

6. Oversee the commercial development and expansion in Business Park.

   Staff provided assistance in discussions with potential new businesses interested in locating within Park Forest.

7. As part of the Troubled Building and Property Task Force, continue aggressive property maintenance code enforcement throughout the year to expedite the process for code compliance.

The Troubled Building and Property Task Force, which is a multi-department operation, continued to make concerted efforts to identify and comprehensively address problem properties, owners and occupants. As a result of these efforts, a Crime Free Housing Ordinance has been implemented. Staff have actively pursued initiation of civil court proceedings seeking code compliance and in extreme cases, a demolition order. The table below summarizes the court proceedings and demolitions over the past few years.

	Civil Court Proceedings	Demolitions
2007	43	5
2008	9	3
2009	23	2
2010	15	3
2011	27	11
2012	39	21
2013	8	6

Community Development:

1. Expand technology in computerization with new software enabling the department to create the Village's database system. In addition, enable the department to specialize and enhance building and code enforcement operations in the field as well as in the office.

   The Blackbear database system is in place and operational with department personnel utilizing it for licensing and inspectional services. However, due to budgetary constraints field operation use of the system has been placed on hold with the Village's transition to an integrated Enterprise Resource Program software.

2. The Grants Seeking Task Force will investigate a grants search support group in identifying new grant opportunities.

   Numerous grants were applied for in 2013/2014. The bulk of the grants sought are related to infrastructure improvements. Applications and/or project awards can be found on pages 10-3.

3. Provide Staff Liaison assistance to the Cable Communications Commission and aid in their establishment of local origination programming in Park Forest.

   Local Origination Programming efforts in concert with the Cable Communications Commission continued to evolve as upgrades were made to technology (cameras, microphones, projectors, recording equipment, etc.) in the Board Room of Village

Hall. Additionally, computer editing software has been purchased and provided to the public to be used to encourage more programming on a community interest.

4. Continue to work with the Department of Economic Development & Planning in the area of commercial and residential revitalization throughout the Village.

   Results of these efforts are found on page 10-2 under Board Goals # 2. Continue efforts to increase commercial, business and residential development in the Village.

5. Coordinate Annual Strategic Planning, including recommendation of facilitator.

   In 2013/2014, Dr. Jerry Gabris facilitated the planning process as the Village Board followed up on its efforts from 2012/2013. The goals established for the coming year are outlined below.

Housing – Housing Choice Voucher Program:

1. Continue to conduct outreach programs to property owners, marketing the Housing Choice Voucher Program with a new, updated landlord brochure and informational packet.

   The Housing Authority continued to promote its programs to potential homebuyers.

2. Update the Rent Reasonableness Handbook.

   This effort is ongoing.

3. Explore the possibility of the Housing Authority obtaining HUD funds to purchase longstanding foreclosed/vacant houses.

   The Housing Authority has investigated and will continue to identify potential avenues for acquisition and redevelopment.

2014/2015 COMMUNITY DEVELOPMENT DEPARTMENT OBJECTIVES AND PERFORMANCE MEASURES:

The Community Development Department will be involved with the implementation of several of the Board of Trustees' Strategic Goals for Fiscal Year 2014/2015.

Board Goals:

1. Generate Economic and Business sustainability for the Village.
2. Create an infrastructure capital plan that is flexible in dealing with trouble spots.

3. Improve Code Compliance based on existing studies and innovative solutions.
4. Fiscal and Service sustainability based on the triple bottom line concept.

COMMUNITY DEVELOPMENT DEPARTMENT OBJECTIVES:

In addition to accomplishing the Board's goals, the Community Development Department has established a set of objectives for the year.

BUILDING

1. Continue the administration of the annual licensing of building contractors.

2. Administer and enforce the Vacant Building Registration Program.

3. Continue to promote the architectural design program.

4. Continue the research to change the software for the administration of inspection services operations.

5. Oversee the commercial development and expansion in DownTown Park Forest.

6. Oversee the commercial development and expansion in Business Park.

7. As part of the Troubled Building and Property Task Force, continue aggressive property maintenance code enforcement throughout the year to expedite the process for code compliance.

BUILDING DEPARTMENT PERFORMANCE MEASURES:

	2010	2011	2012	2013
Number of Building Permits Issued	779	618	663	637
Amount Collected in Permit Fees	$126,125	$108,414	$109,410	$85,905
Total Valuation of Work	$8,285,552	$5,046,031	$6,899,422	$6,136,898
Contractor's License Fees	$33,700	$28,850	$30,650	$33,050
Residential Inspection Fees	$74,365	$63,775	$78,350	$75,660
Real Estate Transfer Tax Stamps	$81,965	$97,474	$69,590	$78,580
Housing Court/Adjudication Fines	$110,390	$135,860	$38,258	$16,500
Civil Court/Liens	$93,886	$80,250	$200,010	$131,950
Buildings & Grounds Maintenance Income	$44,465	$36,460	$64,050	$72,005
Buildings & Grounds Maintenance Expense	$44,174	$39,393	$56,099	$27,839
Elevator/Escalator Inspection Fees	$3,300	$3,450	$3,300	$3,525
Number of Houses Vacant *	241	342	423	554

Number of Houses in Foreclosure *	384	477	540	780
Number in Foreclosure and Occupied *	258	282	338	484
Vacant Building Registration Program	$70,400	$81,800	$86,600	$77,250
Vacant Building Registration Units	352	412	433	386
Inspections				
No Access	27	35	41	12
Inspector Initiated	4,074	2,887	3,127	816
Call-in/Referral Complaints	1,246	915	710	391
Single Family Inspections	551	461	484	601
Multifamily Inspections	504	475	612	537
New Construction	1,897	1,664	1,553	1,485
Violations	7,440	6,077	6,415	5,231
Abatement				
No Access	2	2	1	8
Inspector Initiated	2,343	1,518	1,732	586
Call-in/Referral Complaints	673	435	469	325
Single Family Inspections	445	414	384	448
Multi-family Inspections	221	188	184	139
Violations	5,662	5,035	5,238	4,543
Overall Inspection Totals	**11,954**	**8,957**	**9,255**	**5,328**
Number of Citations Issued	329	150	141	73

* Annual Average

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. Expand technology in computerization with new software enabling the department to create the Village's database system. In addition, enable the department to specialize and enhance building and code enforcement operations in the field as well as in the office.

2. The Grants Seeking Task Force will investigate a grants search support group in identifying new grant opportunities.

3. Provide Staff Liaison assistance to the Cable Communications Commission and aid in their establishment of local origination programming in Park Forest.

4. Continue to work with the Department of Economic Development & Planning in the area of commercial and residential revitalization throughout the Village.

5. Assist in the coordination for the Annual Strategic Planning, including recommendation of facilitator.

COMMUNITY DEVELOPMENT PERFORMANCE MEASURES:

Objective 1 will be measured by acquisition of the equipment and implementation. Objective 2 will be measured by successful application submittals and, where possible, awarding of funds. Objective 3 will be measured by the outcome of the creation of the program. Objective 4 will be measured by the issuance of building permits for such revitalization. Objective 5 is measured by the outcome of the Board creating their goals.

HOUSING - HOUSING CHOICE VOUCHER PROGRAM OBJECTIVES

1. Continue to conduct outreach programs to property owners, marketing the Housing Choice Voucher Program with a new, updated landlord brochure and informational packet.

2. Update the Rent Reasonableness Handbook.

3. Explore the possibility of the Housing Authority obtaining HUD funds to purchase longstanding foreclosed/vacant houses.

HOUSING - HOUSING CHOICE VOUCHER PROGRAM PERFORMANCE MEASURES:

Objectives 1 and 2 will be measured by the completion of a landlord brochure, an informational packet and an updated Rent Reasonableness Handbook.

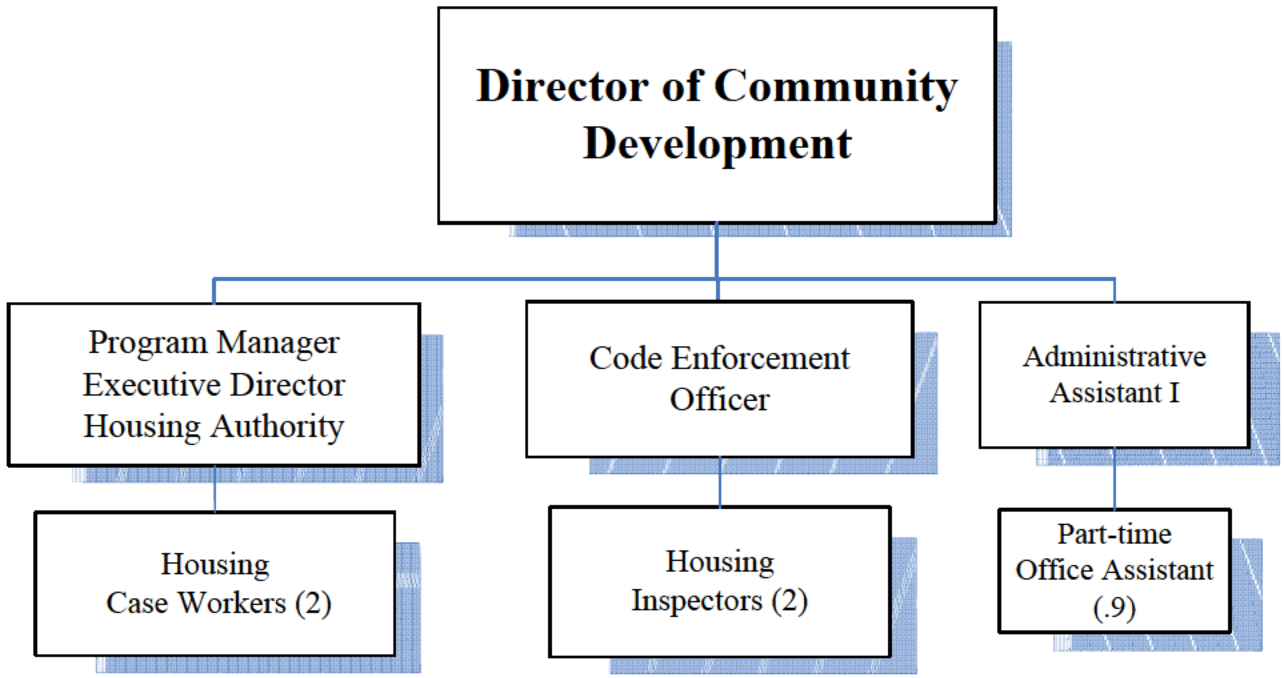
STAFFING:

The Community Development Department budget remains constant with last year's in staffing.

Position	2010/11	2011/12	2012/13	2013/14	2014/15
Director of Community Development	1	1	1	1	1
Code Enforcement Officer	0	0	1	1	1
Housing Inspector	3	3	2	2	2
Program Manager/Executive Director Housing Authority	1	1	1	1	1
Housing Case Worker	2	2	2	2	2
Admin Assistant I	1	1	1	1	1
Office Assistant (part-time)(FTE)	.9	.9	.9	.9	.9
Total	8.9	8.9	8.9	8.9	8.9

Village of Park Forest
Community Development Department

Organizational Chart



Village of Park Forest
2014/2015 Budget

COMMUNITY DEVELOPMENT
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	291,263	310,389	309,732	319,430	3%
Temporary/Part-time Salaries	32,877	35,707	35,902	31,510	-12%
Part-time Salaries/Housing Authority	0	0	0	5,000	100%
Total Personnel Services	**324,140**	**346,096**	**345,634**	**355,940**	**3%**
Insurance	46,643	63,995	50,790	73,946	16%
Employee Support	71,716	84,894	79,334	87,145	3%
Professional Services	4,924	15,400	6,992	15,400	0%
Operating Supplies	1,770	2,550	2,500	2,550	0%
Maintenance	51,007	39,000	40,000	40,494	4%
Capital Outlays	2,342	105,700	108,800	4,900	-95%
Miscellaneous	0	400	285	400	0%
Leases and Rentals	7,000	8,000	8,000	8,480	6%
Utilities	3,443	3,000	3,000	3,000	0%
TOTAL	**512,985**	**669,035**	**645,335**	**592,255**	**-11%**

Village of Park Forest
2014/2015
Budget

COMMUNITY DEVELOPMENT DEPARTMENT
SALARY DETAIL

	6/30/2014 Base	Salary Increase 2.25%	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Lawrence Kerestes Director of Community Development	111,669	114,182	23,9	114,182	14,615	8,735	13,289	667	126	35
Ernestine Y. Watson Program Mgr/Exec Dir HA	73,053	74,697	14,9	74,697	9,561	5,714	7,936	343	126	20
Jerry C. Martin Code Enforcement Officer	61,857	63,249	12,7	63,982	8,190	4,895	15,975	667	126	30
Kathleen E. Fisher Housing Inspector	52,936	54,127	7,9	54,127	6,928	4,141	13,289	667	126	25
Eshe McGee Housing Inspector	52,936	54,127	7,9	54,127	6,928	4,141	19,732	446	126	15
Pauline Hawkins Housing Case Worker	52,936	54,127	7,9	54,127	6,928	4,141	5,879	167	126	15

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2014/2015
Budget

COMMUNITY DEVELOPMENT DEPARTMENT
SALARY DETAIL

	6/30/2014 Base	Salary Increase 2.25%	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Dolores Dubois Admin. Assistant I	52,936	54,127	7,9	54,127	6,928	4,141	13,842	667	126	15
Mattie Tyson Housing Case Worker	52,936	54,127	7,9	54,127	6,928	4,141	5,879	343	126	20
Office Assistant (part-time)	35,707	36,510		36,510	4,673	2,793				
Retiree Health Insurance Stipend							3,000			
Subtotal	**546,966**	**559,273**		**560,006**	**71,679**	**42,842**	**98,821**	**3,967**	**1,008**	
ALLOCATIONS										
Housing (Housing Case Worker @ 100%)				-54,127	-6,928	-4,141	-5,879	-167	-126	
Housing (Code Enforcement Officer @ 5%)				-3,199	-409	-245	-799	-33	-6	
Housing (Housing Inspector @ 5%)				-2,706	-346	-207	-664	-33	-6	
Housing (Housing Inspector @ 40%)				-21,651	-2,771	-1,656	-7,893	-178	-50	
Housing (Program Manager @ 95%)				-70,962	-9,083	-5,429	-7,539	-326	-120	
Housing (Housing Case Worker/Assistant @ 95%)				-51,421	-6,582	-3,934	-5,585	-326	-120	
Subtotal				**-204,066**	**-26,119**	**-15,612**	**-28,359**	**-1,063**	**-428**	
COMMUNITY DEVELOPMENT DEPARTMENT TOTAL	**546,966**	**559,273**		**355,940**	**45,560**	**27,230**	**70,462**	**2,904**	**580**	

NOTE: Code Enforcement Officer & Housing Inspectors receive an annual $75 safety shoe allowance.
Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2014/2015 Budget

COMMUNITY DEVELOPMENT
DETAIL
01-20-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		319,430
500200	Temporary/Part-time	31,510	
500250	Part-time/Housing Authority Support	5,000	
			36,510
	Total Personnel Services		**355,940**

INSURANCE

510100	Health Insurance	67,462	
	Dental Insurance	2,904	
	Life Insurance	580	
			70,946
510120	Health Insurance Stipend		3,000
	Total Insurance		**73,946**

EMPLOYEE SUPPORT

520000	Other Travel Expense (Commuter train downtown, meetings, transportation, parking, meals, tools, attendance at meetings)		4,600

520100	Car/Mileage Reimbursement		1,500
520200	Membership Dues/Subscriptions		
	International City/County Management Assoc.	490	
	International Code Council	135	
	International Council of Shopping Centers	100	
	American Society of Public Administration	100	
	Urban Land Institute	225	
	Crain's Chicago Business	155	
	Chicago Law Bulletin	480	
			1,685
520300	Training Staff Development		
	(BOCA Certification Program)		
	Inspection Staff	3,000	
	(Prairie State College - all department staff)	750	
	Attendance at workshops and conferences	2,500	
			6,250
520400	Books/Pamphlets		
	ICC Code updates, college course material		320
520610	FICA		27,230
520620	IMRF		45,560
Total Employee Support			**87,145**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Electrical & Plumbing Inspectors *	2,500	
	Thompson Elevator Inspection Services **	2,300	
	Title Searches, Paralegal Costs, etc.	600	
	Technical Inspection Services	10,000	
			15,400
Total Professional Services			**15,400**

* Electrical & Plumbing inspection fees are recovered in fee structure under building permit application. $300 per residential/new house and $500 per commercial new construction.

** Elevator/escalator revenues cover expenses on a calendar year basis.

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Building Permit Certificates of Occupancy	400	
	Building Permit Applications	400	
	Electrical & Plumbing Inspection Forms	200	
	Building Permit Hard Cards	100	
	House File Address Folders	250	
	Real Estate Transfer Tax Forms	400	
	Employee Recognition Program	400	
	Office Supplies	400	
			2,550
	Total Operating Supplies		**2,550**

MAINTENANCE

550500	Contractual Grounds Maintenance (Lawn Maintenance and Upkeep. Funds are provided to abate violations related to long grass or noxious weeds at vacant/abandoned properties. These funds are recoverable through liens and other collections.)	30,494	
	House Demolition	10,000	
	Total Maintenance		**40,494**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Inspection Software ($103,800 will be encumbered)	0	
	Computer Replacement	4,900	
	Total Capital Outlays		**4,900**

MISCELLANEOUS EXPENDITURES

591000	Public Notices (CDBG Application, Zoning Variances/Appeals)		400
	Total Miscellaneous Expenditures		**400**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals	8,480
	Total Leases and Rentals	**8,480**

UTILITIES

610000	Telephone Cell Phone Charges (5)	3,000
	Total Utilities	**3,000**

TOTAL COMMUNITY DEVELOPMENT DEPARTMENT **592,255**

Village of Park Forest
2014/2015 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
2014/2015 Budget

RECREATION AND PARKS
COMBINED ENTERPRISE FUNDS
(Aqua Center and Tennis and Health Club)

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 BUDGET	FY 14/15 BUDGET	PERCENT CHANGE
REVENUE					
Property Taxes	46,488	41,178	41,178	41,581	1%
Services	392,630	416,600	376,178	412,650	-1%
Sales	38,117	41,500	38,250	38,500	-7%
Interest	192	0	0	0	0%
Transfer from General Fund	295,000	300,000	300,000	300,000	0%
TOTAL REVENUE	**772,427**	**799,278**	**755,606**	**792,731**	**-1%**
Net Income(Loss)	**33,090**	**11,272**	**3,643**	**21,604**	**92%**
Debt Principal Repayment	(32,975)	(34,545)	(34,545)	(36,116)	5%
Depreciation	62,960	62,960	62,960	62,960	0%
Cash Flow	63,075	39,687	32,058	48,448	
Beginning Net Cash			**218,122**	**250,180**	
Ending Net Cash			**250,180**	**298,628**	

Village of Park Forest
2014/2015 Budget

RECREATION AND PARKS
COMBINED ENTERPRISE FUNDS
(Aqua Center and Tennis and Health Club)

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	105,101	114,659	105,942	117,797	3%
Overtime Salaries	1,213	3,900	3,000	3,600	-8%
Temporary/Part-time Salaries	234,857	254,114	243,535	230,286	-9%
Total Personnel Services	**341,171**	**372,673**	**352,477**	**351,683**	**-6%**
IRMA	8,962	11,277	6,295	10,743	-5%
Employee Support	53,221	54,696	56,037	56,570	3%
Professional Services	12,937	11,446	13,046	17,642	54%
Operating Supplies	77,614	72,000	71,500	70,540	-2%
Maintenance	8,149	10,150	10,140	21,400	111%
Capital Outlays	31,418	50,000	46,095	40,000	-20%
Depreciation	62,960	62,960	62,960	62,960	0%
Interest Expense	8,432	6,055	6,055	4,840	-20%
Transfers to Other Funds	37,640	37,640	37,640	37,640	0%
Miscellaneous	2,966	2,900	2,900	7,900	172%
Leases and Rentals	2,166	2,209	2,209	2,209	0%
Utilities	91,701	94,000	84,609	87,000	-7%
TOTAL EXPENSES	**739,337**	**788,006**	**751,963**	**771,127**	**-2%**

Village of Park Forest
2014/2015 Budget

PUBLIC WORKS
COMBINED ENTERPRISE FUNDS
(Municipal Parking, Refuse Collection, Water and Sewer)

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
REVENUE					
Parking Lot Fees	96,287	83,337	87,291	109,114	31%
Charges for Service	1,257,095	1,270,797	1,257,000	1,278,251	1%
Water Sales					
Residential	3,967,244	4,758,000	4,758,000	5,043,480	6%
Commercial	1,102,933	1,382,430	1,382,430	1,465,376	6%
Infrastructure Fee	309,201	309,000	309,000	309,000	0%
Sanitary District Fees	83,813	84,500	152,000	152,000	80%
Sewer User Fees					
Residential	1,017,637	1,040,500	1,103,347	1,103,347	6%
Commercial	308,876	315,600	318,788	318,800	1%
Sewer Tap Fees	4,600	4,000	3,600	4,000	0%
Interest	997	730	251	311	-57%
Federal Grants	92,973	485,000	13,168	378,859	-22%
Merchandising & Jobbing	5,591	0	0	0	0%
Miscellaneous Income	3,963	2,000	2,000	0	-100%
TOTAL REVENUE	**8,251,210**	**9,735,895**	**9,386,875**	**10,162,538**	**4%**
Net Income(Loss)	**1,177,951**	**1,424,625**	**2,039,276**	**1,507,455**	**6%**
Major Capital Outlays	(360,176)	(3,844,654)	(522,587)	(4,197,067)	9%
Debt Principal Repayment	(924,268)	(1,059,663)	(1,059,663)	(1,070,070)	1%
Loan Proceeds	563,435	2,500,000	0	2,000,000	-20%
Depreciation	841,489	939,082	939,082	908,891	-3%
Cash Flow	1,298,431	(40,610)	1,396,108	(850,791)	
Beginning Net Cash			**3,931,264**	**5,327,372**	
Ending Net Cash			**5,327,372**	**4,476,581**	

Village of Park Forest
2014/2015 Budget

PUBLIC WORKS
COMBINED ENTERPRISE FUNDS
(Municipal Parking, Refuse Collection, Water and Sewer)

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	1,391,352	1,398,826	1,233,064	1,408,489	1%
Overtime Salaries	126,023	172,983	190,016	171,110	-1%
Temporary/Part-time Salaries	62,150	91,658	80,866	92,342	1%
Total Personnel Services	**1,579,525**	**1,663,467**	**1,503,946**	**1,671,941**	**1%**
Insurance	228,517	268,079	206,169	245,226	-9%
IRMA	157,334	267,983	161,373	273,449	2%
Employee Support	325,788	342,473	293,995	345,331	1%
Professional Services	1,189,366	1,400,773	1,177,653	1,394,571	0%
Operating Supplies	654,784	654,600	598,041	659,600	1%
Maintenance	482,451	796,760	554,918	969,900	22%
Capital Outlays	69,303	272,800	212,715	396,900	45%
Depreciation	841,489	939,082	939,082	908,891	-3%
Interest Expense	346,394	421,198	421,198	392,901	-7%
Transfer to Other Funds	843,019	874,303	874,303	942,415	8%
Miscellaneous	32,561	35,076	54,696	58,700	67%
Leases & Rentals	120,862	135,744	132,952	156,766	15%
Utilities	201,866	238,932	216,558	238,492	0%
TOTAL EXPENSES	**7,073,259**	**8,311,270**	**7,347,599**	**8,655,083**	**4%**

Village of Park Forest
2014/2015 Budget

AQUA CENTER

DEPARTMENT FUNCTION:

The Department of Recreation and Parks operates the Park Forest Aqua Center, a four pool outdoor aquatics complex. The Aqua Center was built in 1954 and operated by a private not-for-profit organization until 1974, when it was sold to the YMCA of Metropolitan Chicago. The facility was closed by the YMCA after the 1982 season. It was purchased by the Village and opened in the summer of 1983. It offers an extensive swim instruction program and is a popular facility for private party rentals. The operating season is from early June to the Sunday before Labor Day. The facility usually serves between 65,000 – 80,000 bathers annually.

Two major renovations have taken place since the Village purchase. In 1989 and 1990 two new mechanical buildings and related equipment were constructed and a Zero Depth Pool and Water Slide with Splash Pool added at the site. The Village received a $400,000 Open Space Land Acquisition and Development Grant (OSLAD) from the State of Illinois to help with a major remodeling of the bathhouse in 2009. The project totaled almost $1.1M and was completed for Opening Day 2010. Projects included a complete renovation of the bathhouse, including plumbing, electrical, finishes, moving the concession function into the main building and adding a classroom "The Wetland Discovery Center" utilized by children and adults visiting the Central Park Wetlands. The original concession stand was demolished. Several sustainable initiatives were incorporated in this project including solar hot water heating, ten skylights, energy efficient lighting and plumbing fixtures, a rain garden and more. Projects like this continue as part of the Village's sustainability plan.

The Aqua Center staff has had a sterling safety record for many years. Evaluations in the form of unannounced, videotaped safety audits conducted during the season have been outstanding since the Village acquisition. Auditors from our risk management consultant appear unannounced and select staff at random, to demonstrate critical rescue techniques, CPR and more.

ACCOMPLISHMENT OF 2013/2014 BUDGET OBJECTIVES:

1. Continue implementation of the 2012 Marketing Plan and the new season pass price structure.

   Pricing continued from 2012 season.

2. Address ADA compliance requirements.

   Lifts have been installed at all pools (4).

2014/2015 AQUA CENTER OBJECTIVES:

1. Continue implementation of the 2012 Marketing Plan and the new season pass price structure with emphasis on marketing to schools and businesses outside of Park Forest.

2. Introduce additional activities and events to enhance family visits to the Aqua Center.

3. Continue to address ADA compliance requirements.

4. Continue to address pool bottom maintenance issues.

PERFORMANCE MEASURES:

Since the low point of 2009 there have been significant improvements in both attendance and revenue for the Park Forest Aqua Center with 2012 showing a 22% increase in revenues from membership and daily fee sales over 2009. However, 2013 did not show as much improvement. Though better than 2009, this past season showed a decrease in both pass sales and revenue compared to 2012. The picture is considerably brighter though, when the 2013 season is considered in the overall context of the last decade. With 2,200 pass sales, 2013 had the 4th highest number of pass sales since 2005 and aside from 2012, 2006 and 2005, more than any other preceding year going back to 1991. The tangible impact though, was in total daily visits and daily fee sales. Daily attendance was down about 60% over 2012 and daily fee revenue down about 30%. As has been observed in the past, attendance and pass sales are closely tied to the weather and this year proved to be no exception. The Park Forest Aqua Center was open for 75 days in 2013. Daily reports show that there were 29 days that attendance was low or the pool closed early due to weather and there was a total of 27 days with attendance of less than 350. Average daily attendance for both June and July was about 650 while the normal average daily attendance for these two months is 1,000 or more. The Daily average for August was about 400 which is typical.

Park Forest Aqua Center passes sold by year:

Season	Passes Sold	% Passes Sold to Park Forest Residents	Total Attendance
2013	2,200	50.4%	43,728
2012	2,614	61.4%	72,461
2011	2,018	62.0%	65,601
2010	1,891	61.0%	70,461
2009	1,491	61.0%	48,859
2008	1,837	54.6%	60,000
2007	1,975	57.8%	76,770
2006	2,336	60.9%	79,226
2005	2,411	66.7%	70,391

Village of Park Forest
2014/2015 Budget

AQUA CENTER
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	46,488	41,178	41,178	41,581	1%
Services	178,414	191,500	154,500	190,500	-1%
Sales	182	3,500	250	500	-86%
Interest	185	0	0	0	0%
Transfer from General Fund	180,000	200,000	200,000	190,000	-5%
TOTAL REVENUE	**405,269**	**436,178**	**395,928**	**422,581**	**-3%**
Net Income(Loss)	**3,615**	**37,432**	**(2,278)**	**20,145**	**-46%**
Major Capital Outlay	0	0	0	0	**0%**
Debt Principal Repayment	(32,975)	(34,545)	(34,545)	(36,116)	**5%**
Depreciation	59,970	59,970	59,970	59,970	**0%**
Cash Flow	30,610	62,857	23,147	43,999	
Beginning Net Cash			**187,377**	**210,524**	
Ending Net Cash*			**210,524**	**254,523**	

* Ending net cash reserved for the following year operations and capital items.

Village of Park Forest
2014/2015 Budget

AQUA CENTER
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	19,573	24,919	20,220	25,806	4%
Overtime Salaries	975	3,200	1,000	2,900	-9%
Temporary/Part-time Salaries	134,768	150,472	151,203	142,585	-5%
Total Personnel Services	**155,316**	**178,591**	**172,423**	**171,291**	**-4%**
Insurance(IRMA)	4,287	5,394	2,610	4,454	-17%
Employee Support	19,182	17,482	19,623	23,130	32%
Professional Services	6,654	6,309	5,909	8,266	31%
Operating Supplies	29,275	27,000	30,500	27,540	2%
Maintenance	5,554	6,400	6,400	6,400	0%
Capital Outlays	31,418	20,000	20,000	20,000	0%
Depreciation	59,970	59,970	59,970	59,970	0%
Interest Expense	8,432	6,055	6,055	4,840	-20%
Transfers to Other Funds	17,640	17,640	17,640	17,640	0%
Miscellaneous	1,992	2,000	2,000	7,000	250%
Leases and Rentals	888	905	905	905	0%
Utilities	61,046	51,000	54,171	51,000	0%
TOTAL EXPENSES	**401,654**	**398,746**	**398,206**	**402,436**	**1%**

Village of Park Forest
2014/2015 Budget

AQUA CENTER
DETAIL
53-11-33

PERSONNEL SALARIES

Salaries and Wages

500000	Regular Salaries	25,806
500100	Overtime Salaries	2,900
500200	Temporary/Part-time	142,585
	Total Salaries	**171,291**

INSURANCE

510400	IRMA Premium	4,454
	Total Insurance	**4,454**

EMPLOYEE SUPPORT

520300	Training	3,000
520610	FICA	13,104
520620	IMRF	7,026
	Total Employee Support	**23,130**

PROFESSIONAL SERVICES

530000	Other Professional Services (ActiveNet Fees, Ellis Retainer, Three Audits, Instructor Class)	4,500

530300	Audit Services (annual)		266
532600	Credit Card Service Charge		3,500
	Total Professional Services		**8,266**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints and hardware, small tools, cleaning supplies, paper products, towels and office supplies)		22,540
541600	Lime and Chemicals		5,000
	Total Operating Supplies		**27,540**

MAINTENANCE

550200	Equipment Repairs (Mechanical systems, plumbing, electrical, upkeep of building and equipment)		3,000
550500	Contractual Grounds Maintenance		3,400
	Total Maintenance		**6,400**

CAPITAL OUTLAYS

560000	Capital Outlay		
	Replace Pool Pump	5,000	
	Chemical Injection Controller	6,000	
	ADA Compliance	9,000	
			20,000
560700	Depreciation		59,970
	Total Capital Outlays		**79,970**

DEBT SERVICE

570000	Debt Service*	36,116	
570100	Interest on Debt Service	4,840	
*Not included in income calculation			4,840
	Total Debt Service		**4,840**

TRANSFER TO OTHER FUNDS

581000	Indirect Transfer to General Fund	17,640
	Total Transfer to Other Funds	**17,640**

MISCELLANEOUS EXPENDITURES

590900	Advertising and Marketing Expense	7,000
	Total Miscellaneous Expenditures	**7,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Charges for maintenance activities performed by Parks staff)	905
	Total Leases and Rentals	**905**

UTILITIES

610000	Telephone	1,000
610600	Public Utilities (Electric, natural gas and telephone)	50,000
	Total Utilities	**51,000**
	TOTAL AQUA CENTER	**402,436**

Village of Park Forest
2014/2015 Budget

TENNIS and HEALTH CLUB

DEPARTMENT FUNCTION:

The Department of Recreation and Parks operates the Park Forest Tennis and Health Club, a six court facility with health and exercise equipment, a pro shop and full service lounge. The club was built and operated by the private sector from 1974 to 1983 when, through foreclosure, it reverted to the Federal Deposit Insurance Corporation (FDIC). The FDIC closed the facility in the summer of 1983. With the encouragement of many club members, the Village purchased the property in December of 1983 and opened for business in January of 1984. Since that time, the Village has completely refurbished the facility with new ceilings, new energy efficient lighting, gas heating, and the addition of exercise equipment and refurbished locker room facilities. The debt service for acquisition of the facility was paid off in 1998. The club offers an extensive instructional program, both indoors and out, serving preschoolers to senior citizens. The main operating season is September to mid-May with a more limited schedule during the summer months.

Team tennis has always been a strength of the Park Forest club. The club is involved in two different adult traveling team tennis leagues. Nine men's and women's teams, at all ability levels, travel to such clubs as Five Seasons (Burr Ridge), Midtown (Chicago), Naperville, Oak Brook, Hinsdale and many others. This is many more teams than other, much larger clubs in the area. Most teams practice at least once a week, with half of the teams playing home matches each weekend. The team tennis program contributes greatly to court time sales. Lesson programs have reached all time highs the past few seasons, both indoors and out.

Tennis is somewhat of a specialty activity. As a result, membership at the Club has remained steady at about 75% non-residents and 25% residents. "Membership" at the Tennis Club is on a rolling schedule meaning memberships come due on the anniversary of members joining. The Club is open 12 months a year but the prime season is September through May. Summer hours are abbreviated. In following with recent changes at the Park Forest Aqua Center, the staff is in the process of overhauling the membership and service fee structure. Since the Club is a "regional" facility, discontinuation of the higher non-resident fee will be proposed. At the Club (unlike Aqua) usage fees (court sales, lessons, etc.) constitute nearly 70% of sales revenue and membership income only 20%.

This season the Tennis Club Manager was approached by a member interested in supporting a scholarship fund that would provide tennis lessons for younger students. The manager is currently working with staff at Mohawk School and Forest Trail to identify students that would want to take advantage of this offer. The manager has also been approached by several area colleges and high schools interested in using the Tennis & Health Club for their team practice and tournaments. There is actually more demand for this than the club can meet.

With the 2013/2014 season winding down, staff will implement the detailed marketing and pricing strategy in time for the coming September prime season.

ACCOMPLISHMENTS OF 2013/2014 BUDGET OBJECTIVES:

1. Continue to upgrade the facility where needed to increase membership and lesson base.

   Removal of several raised sections of the floor as well as a complete color coating was completed in 2013.

2. Continue implementation of the new marketing and pricing strategy.

   Increase court fees by $1.00 during prime time and $2.00 non-prime time. A new pricing strategy was implemented to reflect the regional nature of the Tennis Club. Resident and non-resident fees are set at the same level. There were 107 new memberships this year and a significant increase in college teams using the facility for March team training.

2014/2015 TENNIS and HEALTH CLUB OBJECTIVES:

1. Continue to upgrade the facility where needed to increase membership and lesson base.

2. Continue implementation of the new marketing and pricing strategy.

3. Pickle Ball will be implemented in the fall of 2014.

4. Staff will continue to explore additional programing options to maximize use of the club.

PERFORMANCE MEASURES:

Park Forest Tennis and Health Club membership sales at March 1^{st}:

Season	Resident	Non-Resident	Total Sales	New Members	K - 12
2014	100 (31%)	222 (69%)	322	99	53
2013	69 (22%)	243 (78%)	312	107	n/a
2012	81 (25%)	248 (75%)	329	78	n/a
2011	81 (25%)	308 (77.6%)	397	n/a	n/a
2010	93 (24%)	302 (76%)	395	n/a	n/a
2009	93 (24%)	302 (76%)	393	n/a	n/a
2008	110 (24%)	347 (76%)	457	n/a	n/a
2007	148 (31%)	335 (69%)	483	n/a	n/a

Village of Park Forest
2014/2015 Budget

TENNIS and HEALTH CLUB
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
REVENUE					
Services	214,216	225,100	221,678	222,150	-1%
Sales	37,935	38,000	38,000	38,000	0%
Interest	7	0	0	0	0%
Transfer from General Fund	115,000	100,000	100,000	110,000	10%
TOTAL REVENUE	**367,158**	**363,100**	**359,678**	**370,150**	**2%**
Net Income (Loss)	**29,475**	**(26,160)**	**5,921**	**1,459**	**106%**
Major Capital Outlay	0	0	0	0	0%
Depreciation	2,990	2,990	2,990	2,990	0%
Cash Flow	32,465	(23,170)	8,911	4,449	
Beginning Net Cash			**30,745**	**39,656**	
Ending Net Cash			**39,656**	**44,105**	

Village of Park Forest
2014/2015 Budget

TENNIS and HEALTH CLUB
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	85,528	89,740	85,722	91,991	3%
Overtime Salaries	238	700	2,000	700	0%
Temporary/Part-time Salaries	100,089	103,642	92,332	87,701	-15%
Total Personnel Services	**185,855**	**194,082**	**180,054**	**180,392**	**-7%**
Insurance(IRMA)	4,675	5,883	3,685	6,289	7%
Employee Support	34,039	37,214	36,414	33,440	-10%
Professional Services	6,283	5,137	7,137	9,376	83%
Operating Supplies	48,339	45,000	41,000	43,000	-4%
Maintenance	2,595	3,750	3,740	15,000	300%
Capital Outlays	0	30,000	26,095	20,000	-33%
Depreciation	2,990	2,990	2,990	2,990	0%
Transfer to Other Funds	20,000	20,000	20,000	20,000	0%
Miscellaneous	974	900	900	900	0%
Leases and Rentals	1,278	1,304	1,304	1,304	0%
Utilities	30,655	43,000	30,438	36,000	-16%
TOTAL EXPENSES	**337,683**	**389,260**	**353,757**	**368,691**	**-5%**

Village of Park Forest
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TENNIS and HEALTH CLUB
DETAIL
54-11-59

PERSONNEL SALARIES

Salaries and Wages

500000	Regular Salaries	91,991
500100	Overtime Salaries	700
500200	Temporary/Part-time	87,701
	Total Salaries	**180,392**

INSURANCE

510300	IRMA Premium	6,289
	Total Insurance	**6,289**

EMPLOYEE SUPPORT

520200	Dues/Subscriptions (Tennis team entry fees)	2,500
520610	FICA	13,800
520620	IMRF	17,140
	Total Employee Support	**33,440**

PROFESSIONAL SERVICES

530000	Other Professional Services (ActiveNet Service Fees, Exterminator, equipment servicing)	4,000
530300	Audit Services (annual)	376
532600	Credit Card Service Charge	5,000
	Total Professional Services	**9,376**

OPERATING SUPPLIES

540000	Operating Supplies (Paints and hardware, small tools, cleaning supplies, paper products, towels and office supplies)		12,000
540400	Food purchases for resale		1,000
540500	Beverage purchases for resale		14,000
540600	Accessories purchases for resale (Pro Shop)		16,000
	Total Operating Supplies		**43,000**

MAINTENANCE

550200	Equipment Repairs (HVAC, plumbing, electrical, upkeep of building and equipment)		1,200
550400	Contractual Maintenance (Custodial Maintenance, Security system, etc.)		12,000
550500	Contractual Grounds Maintenance		1,800
	Total Maintenance		**15,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Exercise Equipment Replacement	5,000	
	Electric Panel	10,000	
	Virginia Graham Drain Inspection	5,000	
			20,000
560700	Depreciation		2,990
	Total Capital Outlays		**22,990**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost Transfer to General Fund	20,000
	Total Transfer to Other Funds	**20,000**

MISCELLANEOUS EXPENDITURES

590900	Advertising and Marketing Expense	900
	Total Miscellaneous Expenditures	**900**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Maintenance activities performed by Parks staff)	1,304
	Total Leases and Rentals	**1,304**

UTILITIES

610000	Telephone	1,000
610600	Public Utilities (Electric, gas and telephone)	35,000
	Total Utilities	**36,000**
	TOTAL TENNIS and HEALTH CLUB	**368,691**

Village of Park Forest
2014/2015 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.

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.

Funds generated are used to maintain and improve these lots. The past rate to park was $1.00 per day, this budget's revenue reflects an increase in fare to $1.25 per day.

RECENT UPDATES:

Lot#1 – 211th Street (Lincoln Highway) Metra Station

The Strategic Plan for Land Use and Economic Development approved by the Village Board in November 2008, includes a top priority of implementing a Transit Oriented Development (TOD) in and around the 211th Street (Lincoln Highway) Metra Station. An Implementation Study for the TOD Plan was completed in August 2012 that outlines recommended marketing strategies, revisions to the Zoning Ordinance to allow multi-use development by right in the TOD area, and public streetscape improvements to enhance the TOD area. The TOD Plan was developed jointly with the Villages of Matteson and Olympia Fields. Therefore, any implementation of public improvements is intended to be undertaken as a joint effort. The TOD Plan and Implementation Study were both developed with grant funding, and the Villages will continue to seek grant funding to implement the public improvement elements of the Plan.

Over the last few months of 2011 and first three months of 2012, Lot #1 was closed so that Metra could complete station improvements. During that time, Public Works replaced deteriorated storm sewers and structures and evaluated the parking lot pavement for necessary future maintenance. Once the Metra station improvements were completed, the lot was re-opened but commuter parking usage has not recovered. Usage dropped to approximately one-third of previous levels. The Department of Public Works (DPW) made efforts to promote the lots and revamp usage by offering a 1 month free parking customer appreciation campaign in August 2013 to promote awareness and appreciation to potential and current customers. This effort was advertised in the Star Newspaper, Village Website, signs were placed at the lots, and directional signs were placed throughout the Village. This campaign was not as successful as hoped. Lot usage increased by approximately 30 vehicles in each lot.

Lot#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 has been completed by CN and inclusive to the connection work agreement, the Matteson Metra Station parking lot has seen many improvements. Some of these improvements are:

1. New stairway and access ramp to Metra Station entrance.
2. A new commuter drop off configuration known as the "Kiss and Ride." Motorists enter the drive from Homan Street, drop off commuter(s) at the station stairway and ramp, and then exit onto North Street.
3. New LED street lighting illuminates the Kiss and Ride drive through/drop off.
4. The parking lot was resurfaced and restriped.
5. A train observation tower was constructed for train enthusiasts.
6. Bike lockers were provided for cyclists.

DPW installed new payment boxes at this Lot. These new payment boxes accept bills, coins, and credit card forms of payment. The Village eliminated the monthly pass card payment reader with this new payment box and payment options, thus providing four exits, all with similar payment options. This completes the upgrades to this lot as stated in the sales agreement to Canadian National.

ACCOMPLISHMENT OF 2013/2014 BUDGET OBJECTIVES:

1. Continue to provide existing services at a high level of quality at commuter parking Lots #1 and #2. These services include:

   - Maintain and repair pavement, sidewalk, and parking lot lights.

     Public Works crews completed various miscellaneous work orders to the lot lights, fare boxes, gates, and grounds.

   - Provide snow and ice removal operations at the lots.

     Public Works crews performed timely snow and ice control operations as/when needed.

   - Remove debris.

During regular working hours and a few hours on weekends, Public Works staff inspected and cleaned up any debris found at Lot #1 and Lot #2. Village owned parking lot sweepings are included in the Village Street Sweeping contract. These lots are swept twice per year.

2014/2015 MUNICIPAL PARKING FUND OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, DPW has set the following Goals and Objectives:

1. Provide the following services at commuter parking Lots #1 and #2.

   - Maintain and repair pavement, sidewalk, fare boxes, gates, grounds, pavement markings, parking lot lights and any miscellaneous items.
   - Snow and ice removal operations.
   - Grounds upkeep and debris removal.

2. Increase parking lot usage. Lot 1 Bench mark average – 170
   Lot 2 Bench mark average – 265

Services may be altered in 2014/2015 pending any further work on the 211th Street Transit-Oriented Development.

3. Evaluate rates as needed.

4. Research and/or incorporate any applicable new technologies for infrastructure improvements.

PERFORMANCE MEASURES:

The following table reflects the number of commuters served at both lots for the last five calendar years:

	2009	2010	2011	2012	2013
Commuters served at 211th St. Station	79,893	66,056	79,507	36,232	36,978
Commuters served at Matteson Station	88,148	73,973	55,867	71,717	49,073
Monthly pass cards held *	78	67	61	46	0

Customer calculation is based on revenue received.

* Monthly pass card option was eliminated at the end of November 2012 when credit card forms of payment were incorporated.

Village of Park Forest
2014/2015 Budget

MUNICIPAL PARKING FUND
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
REVENUE					
Parking Lot Fees	96,287	83,337	87,291	109,114	31%
Interest	26	30	6	6	-80%
TOTAL REVENUE	**96,313**	**83,367**	**87,297**	**109,120**	**31%**
Net Income(Loss)	**(101,260)**	**(140,785)**	**(110,798)**	**(73,437)**	**48%**
Major Capital Outlays	(40,545)	0	0	0	0%
Depreciation	39,251	40,900	40,900	40,603	-1%
Cash Flow	(102,554)	(99,885)	(69,898)	(32,834)	
Beginning Net Cash			**177,952**	**108,054**	
Ending Net Cash			**108,054**	**75,220**	

Village of Park Forest
2014/2015 Budget

MUNICIPAL PARKING FUND
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	65,530	63,764	59,840	37,282	-42%
Overtime Salaries	5,712	6,938	9,380	8,052	16%
Temporary/Part-time Salaries	11,045	12,382	9,190	12,412	0%
Total Personnel Services	**82,287**	**83,084**	**78,410**	**57,746**	**-30%**
Insurance	8,942	9,583	8,407	6,815	-29%
IRMA	2,193	2,759	1,407	2,402	-13%
Employee Support	14,721	17,033	15,207	11,909	-30%
Professional Services	3,533	2,758	4,440	4,944	79%
Operating Supplies	2,373	2,200	1,896	2,200	0%
Maintenance	11,709	36,160	16,155	24,000	-34%
Capital Outlays	0	0	0	0	0%
Depreciation	39,251	40,900	40,900	40,603	-1%
Transfer to Other Funds	15,901	12,775	12,775	11,708	-8%
Leases & Rentals	8,992	9,900	9,900	11,530	16%
Utilities	7,671	7,000	8,598	8,700	24%
TOTAL EXPENSES	**197,573**	**224,152**	**198,095**	**182,557**	**-19%**

Village of Park Forest
2014/2015 Budget

MUNICIPAL PARKING FUND
DETAIL
51-17-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		37,282
500100	Overtime Salaries		8,052
500200	Temporary/Part-time		12,412
	Total Personnel Services		**57,746**

INSURANCE

510100	Health Insurance	6,360	
	Dental Insurance	380	
	Life Insurance	75	
			6,815
510300	IRMA Premium		2,402
	Total Insurance		**9,217**

EMPLOYEE SUPPORT

520100	Car/Mileage Allowance (mileage reimbursement)		100
520610	FICA		4,418
520620	IMRF		7,391
	Total Employee Support		**11,909**

PROFESSIONAL SERVICES

530300	Audit Services	144
532600	Credit Card Service Charges	4,800
	Total Professional Services	**4,944**

OPERATING SUPPLIES

540000	Other Operating Supplies (Spare keys, snow and ice materials, paper rolls, signage)	2,000
540200	Printing/Copying Supplies (Notices, public information, etc.)	100
541400	Paint/Hardware/Small tools	100
	Total Operating Supplies	**2,200**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Repair of fare boxes, gates, WebOffice CMS monitoring, Quarterly preventive maintenance)	10,000
550500	Contractual Grounds Maintenance (Mowing/grounds services)	6,000
551000	Parking Lot Maintenance (Various repair/replacement parts for gates and lighting)	2,000
551300	Parking Lot Maintenance-Surface (Patching, striping, etc)	6,000
	Total Maintenance	**24,000**

CAPITAL OUTLAYS

560000	Other Capital Outlays	0	
			0

560700	Depreciation	40,603
	Total Capital Outlays	**40,603**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	11,708
	Total Transfer To Other Funds	**11,708**

LEASES and RENTALS

600400	Vehicle Interfund Rentals	11,530
	Total Leases and Rentals	**11,530**

UTILITIES

610000	Telephone (Leased lines for emergency phones)	0
610600	Public Utilities (Electricity for parking lot lighting)	8,700
	Total Utilities	**8,700**

TOTAL MUNICIPAL PARKING FUND	**182,557**

Village of Park Forest
2014/2015 Budget

REFUSE COLLECTION FUND

DEPARTMENT FUNCTION:

Garbage, recycling, and yard waste collection in single-family residential areas are funded through the Refuse Collection Fund. The Multi-family residential areas of the Village contract privately for refuse pickup services. Refuse collection services are secured and accomplished through a contract with a refuse collection company. The Village's current contract is with Homewood Disposal Co. Inc. located in Homewood, IL. At the end of 2013, the Village entered into a 10 year contract with Homewood Disposal Co. Inc. commencing on January 1, 2014 through December 31, 2023.

The program in place for this agreement allows single-family residences to place refuse every week, recyclables every other week, and lawn waste every week during the season which is from April 1st to November 30th. Collection is Tuesday of each week between the hours of 7 A.M. and 7 P.M., carts will be provided by Star Disposal. Residents are allowed to place one bulk item per week, these items consist of kitchen appliances, washers, dryers, or furniture. No hazardous, special waste, car parts, tires, or electronic waste 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 will provide collection service on Wednesday for that week only.

The current yard waste program begins April 1st to November 30th. Residents may use 30 gallon biodegradable paper bags purchased from Star Disposal or the Village. If a bag is purchased from a local store, residents will need to purchase a sticker from Star Disposal or the Village and place those stickers on those yard waste bags purchased elsewhere. As another option, residents can request a 95 gallon wheeled yard waste cart for rental from Star Disposal. Residents can rent additional containers if necessary. Christmas tree pick up service in January will be provided each year and 3 to 4 bundles of branches per week will also be picked up. Branches must be cut into 5 foot lengths and be no greater than 4 inch diameter.

The current recycling program consists of the following: Star Disposal will provide single-family residences with a 64-gallon wheeled cart for recyclable materials to be collected on every other week. Smaller (32-gallon), larger (96-gallon), or additional carts are available at the request of the resident. The recycling program allows the following recyclable materials to be placed curbside at single-family residences:

- Newsprint - any paper that arrives in newspapers

- Junk mail - any paper that arrives in the mail
- Glossy paper - magazines and catalogues
- Tin and aluminum containers
- White, brown and green glass bottles
- All #1 through # 7 with the exception of #6 plastic containers, check label on container
- Telephone books
- Chipboard and corrugated cardboard

In addition, the Village will receive an annual franchise fee of $5,000 from Star Disposal for the sale of all residential recyclable materials collected in Park Forest.

As of January 1, 2012, the Illinois Electronic Products Recycling and Reuse Act went into effect. This law bans all electronics from going into landfills. Residents will no longer be able to discard E-waste (Electronic waste) as part of the curbside program. Residents must find alternative options for E-waste. Sources of information for E-waste disposal are available at Illinois Environmental Protection Agency (IEPA), Star Disposal, Village Hall, local electronic stores, and local County offices.

Effective January 1, 2014, Ordinance 1991 passed by the Village Board established refuse rates through December 31, 2018. These rates are as follows:

$19.85 per month for January 1, 2014 – December 31, 2014
$20.52 per month for January 1, 2015 – December 31, 2015
$21.21 per month for January 1, 2016 – December 31, 2016
$21.93 per month for January 1, 2017 – December 31, 2017
$22.66 per month for January 1, 2018 – December 31, 2018

ACCOMPLISHMENT OF 2013/2014 BUDGET OBJECTIVES:

1. Continue to promote recycling.

   At the start of the new contract, Star Disposal provided every customer with a covered recycling container and educational materials on recycling. Recycling reminders were included in village newsletters distributed to residents. The list of recyclable materials is included periodically on the local cable access channels. The Park Forest Environment Commission routinely makes efforts to educate the public on the benefits of recycling.

2. Evaluate rates necessary to fully cover costs.

   At the end of 2013, Village staff negotiated a new 10 year contract for refuse collection. Rates for the proposed budget have been recommended at a level *necessary to support operations. These rates are based on costs determined with the existing contract and have been established through December 31, 2018.*

2014/2015 REFUSE COLLECTION FUND OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, the Department of Public Works has set the following Goals and Objectives:

1. Promote recycling through Village medias.

2. Evaluate rates necessary to fully cover costs.

PERFORMANCE MEASURES:

Quantities of refuse collected in the previous five calendar years are as follows:

	2009	2010	2011	2012	2013
Garbage (tons)	7,000	6,875	6,543	6,240	6,182
Recyclables (tons)	1,439	1,369	1,198	1,126	1,111
Yard waste (tons)	1,000	935	855	712	705
Total (tons)	9,439	9,179	8,596	8,078	7,998
Revenue from sale of recyclables	$2,000	$2,000	$2,000	$2,000	$2,000

Village of Park Forest
2014/2015 Budget

REFUSE COLLECTION FUND
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
REVENUE					
Charges for Service	1,257,095	1,270,797	1,257,000	1,278,251	1%
Recycling Rebate	2,000	2,000	2,000	0	-100%
Interest	151	100	50	100	0%
TOTAL REVENUE	**1,259,246**	**1,272,897**	**1,259,050**	**1,278,351**	**0%**
EXPENSES					
Personnel Services	22,999	23,450	22,497	21,877	-7%
Insurance	2,597	3,175	1,903	1,478	-53%
IRMA	25,046	31,517	18,402	31,403	0%
Employee Support	4,458	4,779	4,888	4,474	-6%
Professional Services	1,081,399	1,130,632	1,078,237	1,099,877	-3%
Transfer to Other Funds	92,638	103,616	103,616	103,616	0%
Miscellaneous	6,490	5,276	13,350	13,500	156%
TOTAL EXPENSES	**1,235,627**	**1,302,445**	**1,242,893**	**1,276,225**	**-2%**
Net Income (Loss)	**23,619**	**(29,548)**	**16,157**	**2,126**	**107%**
Beginning Net Cash			**73,183**	**89,340**	
Ending Net Cash			**89,340**	**91,466**	

Village of Park Forest
2014/2015 Budget

REFUSE COLLECTION FUND
DETAIL
56-17-53

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		21,877
	Total Personnel Services		**21,877**

INSURANCE

510100	Health Insurance	1,384	
	Dental Insurance	69	
	Life Insurance	25	
			1,478
510300	IRMA Premium		31,403
	Total Insurance		**32,881**

EMPLOYEE SUPPORT

520610	FICA		1,674
520620	IMRF		2,800
	Total Employee Support		**4,474**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	(Contractual garbage collection)	1,097,000	
	(Street Sweeping Debris Overage)	1,000	
			1,098,000
530300	Audit Services		1,877
	Total Professional Services		**1,099,877**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	
	(Excludes $30,000 for municipal bldg. pick-up)	103,616
	Total Transfer To Other Funds	**103,616**

MISCELLANEOUS EXPENDITURES

590100	Postage	
	(Refuse portion of Utility Bill)	13,500
	Total Miscellaneous Expenditures	**13,500**

TOTAL REFUSE COLLECTION FUND **1,276,225**

Village of Park Forest
2014/2015 Budget

WATER FUND

DEPARTMENT FUNCTION:

This fund is responsible for the operation and maintenance of six wells, the water filtration and softening plant and the water distribution system. The distribution system consists of approximately 72 miles of water mains and five million gallons of water storage. Water supply, water purification and water distribution are funded through user fees. In addition to daily operations and routine maintenance, user fees fund capital improvement projects and debt service.

Since the early 1980s, the old water softening plant needed major repair and replacement. By the late 1990s, the Village began to analyze the water plant and propose solutions for its upgrade. During Fiscal Year 2002/2003, the Board of Trustees approved the hiring of Baxter and Woodman Consulting Engineers to design the new water plant and construction began in the fall of 2005. The new plant was put into service in April 2007.

Baxter & Woodman was also hired to develop a computer model of the Village water distribution system for the purpose of improving distribution, reducing water main breaks and determining a water main replacement schedule. This computer model also identified fire flow deficiencies. In 2011, the Village received a $3,300,000 low interest loan to replace water main and address fire flow issues. This budget included funding through the use of the established Water Main Infrastructure Replacement Fee to pay back the IEPA loan. This fee of $3 per month is in addition to regular usage charges already in place. The Village plans to apply for two IEPA low interest loans to fund two $2,500,000 dollar water main replacement projects. This will replace approximately another four miles of water main. The Village Board recently approved a five year water rate increase plan to pay back this debt service. The following are the increases that were adopted:

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

In Fiscal 2012, the budget provided for a unidirectional flushing program to reduce the potential for discolored water to Village residents. This was not as successful as anticipated. What was learned from this is the water distribution system needs to be upgraded. With this budget the Village will continue in its efforts to improve the distribution system.

ACCOMPLISHMENT OF 2013/2014 BUDGET OBJECTIVES:

1. Continue to work on reducing fire flow deficiencies within the Village.

   Baxter and Woodman Consulting Engineers updated the Village Water Model which updated flow rate information on the Village's distribution system.

2. Continue to provide water service at the same high level of quality.

   The Water Department's mission is to provide high quality, safe drinking water that meets or surpasses every federal and state standard. As mandated by the Illinois Environment Protection Agency's (IEPA), Safe Drinking Water Act (SDWA), the Village distributes an annual Water Quality Report. This report is distributed by June 30th of every year and reports the findings of the previous calendar year. The 2013 Water Quality Report was distributed and covered the Village's water operations from January 1 thru December 31, 2013.

   In January 2014, Park Forest's water was proclaimed The Best Tasting Water in the South Suburbs at the South Suburban Water Works Association's (SSWWA) 6th Annual Water Taste Contest.

3. Maintain wells, pumps, plant, mains, hydrants, storage and meters.

   Water Plant crews completed bearing replacement, realignment, and repair to the West Water Softener, met with industry representatives to discuss SCADA upgrades and the reintroduction of phosphates into the water supply for corrosion control, sequestration control, and biofilm development control. Crews also repaired and balanced the drive shaft on two of the High Service Pumps, two High Service Pumps were rebuilt, and two chlorine tanks were replaced at the Water Plant. An underground water leak at the Water Plant was discovered and repaired.

4. Repair water main breaks quickly and efficiently.

   A total of 133 main breaks occurred in the past year. Main breaks were repaired quickly with limited customer service interruption.

5. Restore properties following water main repairs.

Restoration work for those repairs that took place in the winter were completed during this past spring. Restoration work for those repairs that took place in the spring, were completed during the summer.

6. Provide water service turn-ons and turn-offs and JULIE locates.

   This is an ongoing service and process completed when required or requested.

7. Continue to practice and improve safety policies and procedures.

   The importance of safety was stressed through work group safety meetings, Village safety meetings and participation in safety training programs as provided through the South Suburban Mayors and Managers Association and the Intergovernmental Risk Management Agency.

8. Continue to improve the water distribution system.

   A plan has been initiated to replace deteriorated and/or undersized water mains to improve fire flow deficiencies and reduce funds required to repair water main breaks. DPW is working to submit an application for an IEPA Low Interest Loan to complete a $2 million water main improvement project.

2014/2015 WATER FUND OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, the Department of Public Works has set the following Goals and Objectives:

1. Continue to work on reducing fire flow deficiencies within the Village.

2. Continue to provide water service at the same high level of quality.

3. Maintain wells, pumps, water plant, mains, hydrants, storage and meters.

4. Repair water main breaks quickly and efficiently.

5. Restore properties following water main repairs.

6. Provide water service turn-ons and turn-offs and JULIE locates.

7. Continue to practice and improve safety policies and procedures.

8. Continue to improve the water distribution system researching and/or incorporating any applicable new technologies for infrastructure improvements.

9. Evaluate rates as needed.

PERFORMANCE MEASURES:

The following quantities of work were completed in previous calendar years:

	2010	**2011**	**2012**	**2013**
Water main breaks repaired	111	167	201	133
Water main valves replaced	17	56	3	3
Water services repaired	7	11	10	66
Multi-Family Looped service requests (New category for 2009)	57	99	92	102
Hydrants replaced	25	38	8	5
Water main replaced (linear ft)	0	10,893	400	34
Water main installed (linear ft)	0	0	0	0
Water pumped (gallons)	497,635,000	558,800,000	459,466,000	483,819,000
Water billed (gallons)	451,099,290	432,405,570	455,332,750	462,613,041

STAFFING:

Water Fund staffing includes Public Works Department staffing at both the Water Plants and Finance Department staffing of the Water Office (front counter at Village Hall). Staffing saw a slight increase in part-time hours due to monthly water meter readings and payment processing beginning August 2013.

Position	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**
Chief Water Plant Operator	1	1	1	1	1
Assistant Chief Water Plant Operator	1	1	1	1	1
Water Plant Operators II	2	2	2	3	3
Water Plant Operator I	2	2	2	1	1
Utility Billing Supervisor	1	1	1	1	1
Accounting Technician I	1	1	1	1	1
Utility Billing Technician	1	1	1	1	1
Part-time Maintenance Worker	1.5	0	0	0	0
Full Time Maintenance Worker	0	1	1	1	1
Office Assistant II - Part-time	0.5	0.5	0.5	0.7	0.7
Total Positions – Water Fund	**11**	**10.5**	**10.5**	**10.7**	**10.7**

Note: Staffing schedule does not include three Meter Readers whom are paid on a per-read basis.

Village of Park Forest
2014/2015 Budget

WATER FUND
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
REVENUE					
Water Sales					
Residential	3,967,244	4,758,000	4,758,000	5,043,480	6%
Commercial	1,102,933	1,382,430	1,382,430	1,465,376	6%
Infrastructure Fee	309,201	309,000	309,000	309,000	0%
Sanitary District Fees	83,813	84,500	152,000	152,000	80%
Merchandising & Jobbing	5,591	0	0	0	0%
Interest Income	347	0	63	70	100%
Miscellaneous Income	1,951	0	0	0	0%
TOTAL REVENUE	**5,471,080**	**6,533,930**	**6,601,493**	**6,969,926**	**7%**
Net Income(Loss)	**521,070**	**799,332**	**1,402,236**	**1,079,335**	**35%**
Debt Principal Repayment	(881,484)	(1,001,548)	(1,001,548)	(1,025,728)	2%
Major Capital Outlays	(62,836)	(2,995,000)	0	(2,995,000)	0%
Loan Proceeds	563,435	2,500,000	0	2,000,000	-20%
Depreciation	701,831	769,298	769,298	735,140	-4%
Cash Flow	842,016	72,082	1,169,986	(206,253)	
Beginning Net Cash			**607,378**	**1,777,364**	
Ending Net Cash			**1,777,364**	**1,571,111**	

Village of Park Forest
2014/2015 Budget

WATER FUND
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	1,099,943	1,050,027	993,053	1,073,108	2%
Overtime Salaries	114,246	151,270	172,959	153,285	1%
Temporary/Part-time Salaries	51,072	67,384	61,491	67,940	1%
Total Personnel Services	**1,265,261**	**1,268,681**	**1,227,503**	**1,294,333**	**2%**
Insurance	178,212	205,386	157,523	190,899	-7%
IRMA	103,961	180,821	102,110	186,445	3%
Employee Support	265,902	261,915	239,526	268,010	2%
Professional Services	70,911	108,498	80,203	119,157	10%
Operating Supplies	650,739	648,900	594,845	653,900	1%
Maintenance	430,605	693,600	505,763	733,600	6%
Capital Outlays	65,803	247,800	187,715	296,900	20%
Depreciation	701,831	769,298	769,298	735,140	-4%
Interest Expense	346,247	404,982	404,982	381,578	-6%
Transfer to Other Funds	582,301	605,662	605,662	665,230	10%
Miscellaneous	22,299	26,700	33,746	37,200	39%
Leases & Rentals	90,854	102,563	99,771	118,407	15%
Utilities	175,084	209,792	190,610	209,792	0%
TOTAL EXPENSES	**4,950,010**	**5,734,598**	**5,199,257**	**5,890,591**	**3%**

Village of Park Forest
2014/2015
Budget

WATER DEPARTMENT
SALARY DETAIL

	6/30/2014 Base	Salary Increase 2.25%	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Michael Gasser Chief Water Plant Operator	83,739	85,623	17,9	85,623	10,960	6,550	13,842	667	126	30
Dave Vavrek Assistant Chief Water Plant Opr	65,890	67,373	14,6	68,155	8,724	5,214	15,975	667	126	15
Drew Williams Water Plant Operator II	61,279	62,658	10,9	62,658	8,020	4,793	5,879	343	126	25
Paul Narcisi Water Plant Operator II	61,279	62,658	10,9	62,658	8,020	4,793	7,936	343	126	15
Marcy Gott Utility Billing Supervisor	61,279	62,658	10,9	62,658	8,020	4,793	19,732	1,070	126	25
Matthew Fuhri Water Plant Operator II	49,848	50,970	10,3	52,913	6,773	4,048	5,879	343	126	10
William Gott Water Plant Operator I	52,638	53,822	9,6	54,446	6,969	4,165	0	0	126	15
Lorri Bailey Utility Billing Technician	52,936	54,127	7,9	54,127	6,928	4,141	0	0	126	15
Anthony Kindle Maintenance Worker	41,607	42,543	7,2	43,036	5,509	3,292	0	343	108	10

*Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
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Budget

WATER DEPARTMENT
SALARY DETAIL

	6/30/2014 Base	Salary Increase 2.25%	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Kimberley Brown Accounting Technician I	45,728	46,757	4,9	46,757	5,985	3,577	23,718	1,070	118	20
Michelle Davis Part-time Office Assistant II-70%	29,033	29,686	2,9	29,686	3,800	2,271	0	0	0	0
Meter Readers (3)	50,244	50,244		50,244	0	3,844	0	0	0	0
Overtime	44,433	45,433		45,433	5,815	3,476				
Retiree Health Insurance Stipend							6,500			
Subtotal	**699,933**	**714,552**		**718,394**	**85,523**	**54,957**	**99,461**	**4,846**	**1,234**	
ALLOCATIONS										
Sanitary Sewer				-36,522	-4,675	-2,794	-6,518	-322	-55	
Water General				309,545	39,622	23,680	86,363	4,894	996	
Water Supply and Purification				7,706	986	590	0	0	0	
Water Distribution				295,210	37,787	22,584	0	0	0	
Subtotal				**575,939**	**73,720**	**44,060**	**79,845**	**4,572**	**941**	
WATER DEPT. TOTAL				**1,294,333**	**159,243**	**99,017**	**179,306**	**9,418**	**2,175**	

NOTE: Water Plant Operators & Maintenance Worker receive an annual $75 safety shoe allowance.
Full-time employees who decline health insurance receive one extra day off annually.

*Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2014/2015 Budget

WATER FUND - GENERAL SUPPORT
DETAIL
60-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		442,541
500100	Overtime Salaries		6,014
500200	Temporary/Part-time		67,940
	Total Personnel Services		**516,495**

INSURANCE

510100	Health Insurance	172,806	
	Dental Insurance	9,418	
	Life Insurance	2,175	
			184,399
510120	Health Insurance Stipend		6,500
510300	IRMA Premium		136,445
510400	IRMA Deductible Payments		50,000
	Total Insurance		**377,344**

EMPLOYEE SUPPORT

520000	Travel Expenses (Reimbursement for lodging, travel expenses for conferences and seminars)	3,000
520100	Car/Mileage (Mileage reimbursement for business travel)	1,000

520200	Dues/Subscriptions (American Water Works Association, Backflow Prevention Association, South Suburban Water Works Association, etc.)	2,000
520300	Training (Seminars, tuition reimbursement, workshops, professional development)	3,000
520400	Books and Pamphlets (Standards, reference/code books)	750
520610	FICA	39,512
520620	IMRF	59,680
	Total Employee Support	**108,942**

PROFESSIONAL SERVICES

530000	Other Professional Services (JULIE charges, software support, material testing, bank fees, meter testing, Sebis Direct)	46,500
530300	Audit Services	8,157
531700	Payment in Lieu of Taxes (Payment to General Fund based on property taxes which would be paid on seven wells, three storage facilities and water plant if operated by a private company)	0
532600	Credit Card Service Charges	52,000
	Total Professional Service	**106,657**

OPERATING SUPPLIES

540000	Other Operating Supplies	500
540100	Computer Supplies	100
540200	Printing/Copying Supplies	100

540300	Stationery/Forms (Water bill forms)		5,000
540350	Office Equipment/Furnishings		500
540900	Uniform and Protective Clothing (Uniform rental)		200
	Total Operating Supplies		**6,400**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Meter interrogator repairs, other equipment repairs)		1,600
550200	Equip Maint & Repair-Other		500
	Total Maintenance		**2,100**

CAPITAL OUTLAYS

560000	Other Capital Outlay Computer Replacement		1,900
560700	Depreciation		735,140
	Total Capital Outlays		**737,040**

DEBT SERVICE

570000	Debt Service*		
	2008B	78,884	
	IEPA Loan (Water Plant)	769,498	
	IEPA Loan 2011 Wtr Mn Repl	150,821	
	IEPA Loan 2013 Wtr Mn Repl	26,525	
		1,025,728	
	*Not included in income calculation		0
570100	Interest Expense		381,578
	Total Debt Service		**381,578**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	665,230
	Total Transfer to Other Funds	**665,230**

MISCELLANEOUS EXPENDITURES

590100	Postage (Water bill mailing, consumer confidence report mailing)	35,000
590800	Printing Reproduction and Graphics (Plans and specs)	1,700
591000	Legal Notices (Notices to bidders)	500
	Total Miscellaneous Expenditures	**37,200**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	1,922
	Total Leases and Rentals	**1,922**

UTILITIES

610000	Telephone	1,700
610600	Public Utility Services	92
	Total Utilities	**1,792**

TOTAL WATER FUND - GENERAL SUPPORT	**2,942,700**

Village of Park Forest
2014/2015 Budget

WATER FUND - SUPPLY AND PURIFICATION
DETAIL
60-19-51

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	435,831
500100	Overtime Salaries	46,797
500200	Temporary/Part-time	0
	Total Personnel Services	**482,628**

EMPLOYEE SUPPORT

520610	FICA	36,921
520620	IMRF	61,776
	Total Employee Support	**98,697**

PROFESSIONAL SERVICES

530000	Other Professional Services	
	Laboratory/water testing	12,000
530200	Engineering/Architectural Services	0
530700	Environmental Permit Fees	500
	Total Professional Services	**12,500**

OPERATING SUPPLIES

540000	Other Operating Supplies (Repair parts, supplies, lab equipment, etc.)	38,000
540800	Cleaning Supplies/Paper Products (Cleaning supplies, towel rental)	2,500
540900	Uniform and Protective Clothing (Uniform rental & safety supplies)	4,500
541400	Paint/Hardware/Small Tools	4,500
541500	Salt (Water softening salt and sodium hypochloride)	20,000
541600	Lime/Chemicals (Lime, carbon dioxide, soda ash, and hydrofluosilicic acid contract)	540,000
	Total Operating Supplies	**609,500**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Contractual repairs of pumps, motors, etc.)	100,000
550200	Equipment Maintenance and Repair - Other (Equipment repair parts)	45,000
550400	Contractual Building/Facility Maintenance (Water Plant building maintenance)	10,000
551500	Lime Residuals Disposal (Lime sludge removal contract)	200,000
551800	Well Maintenance Supplies (Parts for well repairs)	1,500
551900	Contractual Well Maintenance (Contractual well repairs, motor rebuilding)	10,000
	Total Maintenance	**366,500**

CAPITAL OUTLAYS

560000	Other Capital Outlay		
	Interim Remediation (Lime Lagoon 2), #ILG640194	70,000	
	Well Maintenance Well #6 - Central Park	50,000	
	Filter Press Repairs	40,000	
	Phosphates (Permit and feed equipment)	25,000	
	SCADA improvements	48,000	
	Chlorine Boosters at Autumn Ridge and Blackhawk Towers	12,000	
			245,000
	Total Capital Outlays		**245,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	5,765
600500	Other Equipment Rental (Rental of pumps, generators, tools, etc.)	3,500
	Total Leases and Rentals	**9,265**

UTILITIES

610000	Telephone	4,000
610600	Public Utilities (Electricity and natural gas)	204,000
	Total Utilities	**208,000**

TOTAL WATER FUND - SUPPLY AND PURIFICATION	**2,032,090**

Village of Park Forest
2014/2015 Budget

WATER FUND - DISTRIBUTION
DETAIL
60-19-52

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	194,736
500100	Overtime Salaries	100,474
500200	Temporary/Part-time	0
	Total Personnel Services	**295,210**

EMPLOYEE SUPPORT

520610	FICA	22,584
520620	IMRF	37,787
	Total Employee Support	**60,371**

OPERATING SUPPLIES

540000	Other Operating Supplies	20,000
540900	Uniform and Protective Clothing (Uniform rental)	6,000
541200	Plants, Chemicals and Fertilizers (Materials for main break restoration)	6,000
541400	Paint/Hardware/Small Tools	6,000
	Total Operating Supplies	**38,000**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Equipment maintenance, large meter testing)		0
550200	Equipment Maintenance and Repair - Other (Equipment repair parts, water meters)		10,000
550400	Contractual Bldg/Facil Maintenance		0
552000	Main Maintenance Supplies (Watermain repair clamps, pipe, fittings, hydrants, valves, stone, asphalt)		110,000
552100	Main Maintenance - Contractual (Contract watermain repair, contract landscape restoration hauling, disposal from spoils stockpile and surge protectors(6))		245,000
	Total Maintenance		**365,000**

CAPITAL OUTLAYS

560000	Other Capital Outlay		
	Pilot water lining project 1300 LF*	330,000	
	(included design & construction engineering)		
	Distribution Sampling Stations	10,000	
	Water Main Replacement (includes engineering)*	2,665,000	
	Replace Fire Hydrants	40,000	
		3,045,000	

**not included in income calculation - will be capitalized*

	Total Capital Outlays	**50,000**

LEASES and RENTALS

600100	Ground Lease	1,050
600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	105,970

600500	Other Equipment Rental (Rental of pumps, generators, tools, etc.)	200
	Total Leases and Rentals	**107,220**
	TOTAL WATER FUND - DISTRIBUTION	**915,801**
	TOTAL WATER DEPARTMENT	**5,890,591**

DEPARTMENT OF PUBLIC WORKS
WATER FUND PROPOSED BUDGET BY DEPARTMENT

Account Number and Name		Water General (601900)	Water Supply and Purification (601951)	Water Distribution (601952)	Combined Water Fund Total
	SALARIES:				
500000	Regular	442,541	435,831	194,736	1,073,108
500100	Overtime	6,014	46,797	100,474	153,285
500200	Temporary/Part-time	67,940	0	0	67,940
	Total Salaries	**516,495**	**482,628**	**295,210**	**1,294,333**
	INSURANCE:				
510100	Insurance Premium	184,399	0	0	184,399
510120	Insurance Stipend	6,500	0		6,500
510300	IRMA Premium	136,445	0	0	136,445
510400	IRMA Deductible	50,000	0	0	50,000
	Total Insurance	**377,344**	0	0	**377,344**
	EMPLOYEE SUPPORT:				
520000	Other Travel	3,000	0	0	3,000
520100	Car/Mileage	1,000	0	0	1,000
520200	Dues/Subscriptions	2,000	0	0	2,000
520300	Training	3,000	0	0	3,000
520400	Books and Pamphlets	750	0	0	750
520610	FICA	39,512	36,921	22,584	99,017
520620	IMRF	59,680	61,776	37,787	159,243
	Total Employee Support	**108,942**	**98,697**	**60,371**	**268,010**
	PROFESSIONAL SERVICES:				
530000	Other Professional Services	46,500	12,000	0	58,500
530200	Engineering/Architectural Services	0	0	0	0
530300	Audit Services	8,157	0	0	8,157
530700	Permit Fees	0	500	0	500
531700	Payment in Lieu of Taxes	0	0	0	0
532600	Credit Card Service Charges	52,000	0	0	52,000
	Total Professional Services	**106,657**	**12,500**	**0**	**119,157**
	OPERATING SUPPLIES:				
540000	Other Operating Supplies	500	38,000	20,000	58,500
540100	Computer Supplies	100	0	0	100
540200	Printing/Copying Supplies	100	0	0	100
540300	Stationery/Forms	5,000	0	0	5,000
540350	Office Equipment/Furnishings	500	0	0	500
540800	Cleaning Supplies/Paper Products	0	2,500	0	2,500
540900	Uniforms and Protective Clothing	200	4,500	6,000	10,700
541200	Plants, Chemicals and Fertilizers	0	0	6,000	6,000
541400	Paint/Hardware	0	4,500	6,000	10,500
541500	Salt	0	20,000	0	20,000
541600	Lime/Chemicals	0	540,000	0	540,000
	Total Operating Supplies	**6,400**	**609,500**	**38,000**	**653,900**

DEPARTMENT OF PUBLIC WORKS
WATER FUND PROPOSED BUDGET BY DEPARTMENT

Account Number and Name		Water General (601900)	Water Supply and Purification (601951)	Water Distribution (601952)	Combined Water Fund Total
	MAINTENANCE:				
550000	Contractual Equip. Maint. - Other	1,600	100,000	0	101,600
550200	Equip. Maint. and Repair - Other	500	45,000	10,000	55,500
550400	Contractual Bldg./Facility Maint.	0	10,000	0	10,000
551500	Sludge Disposal	0	200,000	0	200,000
551800	Well Maintenance Supplies	0	1,500	0	1,500
551900	Contractual Well Maintenance	0	10,000	0	10,000
552000	Main Maintenance Supplies	0	0	110,000	110,000
552100	Main Maintenance - Contractual	0	0	245,000	245,000
	Total Maintenance	**2,100**	**366,500**	**365,000**	**733,600**
	CAPITAL OUTLAYS:				
560000	Other Capital Outlay	1,900	245,000	50,000	296,900
560700	Depreciation	735,140	0	0	735,140
	Total Capital Outlays	**737,040**	**245,000**	**50,000**	**1,032,040**
	DEBT SERVICE:				
570000	Debt Service	0	0	0	0
570100	Interest Expense	381,578	0	0	381,578
	Total Debt Service	**381,578**	**0**	**0**	**381,578**
	TRANSFER TO OTHER FUNDS:				
581000	Indirect Cost to General Fund	665,230	0	0	665,230
	Total Transfers to Other Funds	**665,230**	**0**	**0**	**665,230**
	MISCELLANEOUS:				
590100	Postage	35,000	0	0	35,000
590800	Printing Reproduction and Graphics	1,700	0	0	1,700
591000	Legal Notices	500	0	0	500
	Total Miscellaneous	**37,200**	**0**	**0**	**37,200**
	LEASES AND RENTALS:				
600100	Ground Lease	0	0	1,050	1,050
600400	Vehicle Interfund Rentals	1,922	5,765	105,970	113,657
600500	Other Equipment Rental	0	3,500	200	3,700
	Total Leases and Rentals	**1,922**	**9,265**	**107,220**	**118,407**
	UTILITIES:				
610000	Telephone/Telegraph	1,700	4,000	0	5,700
610600	Public Utilities	92	204,000	0	204,092
	Total Utilities	**1,792**	**208,000**	**0**	**209,792**
	FUND TOTAL	**2,942,700**	**2,032,090**	**915,801**	**5,890,591**

Village of Park Forest
2014/2015 Budget

SEWER FUND

DEPARTMENT FUNCTION:

The Department of Public Works (DPW) operates and maintains approximately 68 miles of sanitary sewers along with four lift stations and an Excess Flow Facility. These facilities are the integral parts of the Village's overall sanitary sewer system and operation/maintenance responsibilities. Sanitary flows are collected and transported through the Village's system to one of the three trunk sewers located at the village limits which transports sewage to Thorn Creek Basin Sanitary District (TCBSD) in Chicago Heights where it is treated.

User fees fund routine operation and maintenance of the Village's sanitary system which is performed by Village staff (Day Labor) and/or hired contractors in addition to capital improvement projects such as sewer line and manhole repair and replacement, maintenance and repair of the excess flow facility, and lift station repair and replacement. User fees also fund engineering services associated with such projects, as well as debt service. User fees are reviewed and evaluated on an annual basis.

Function Amendment

Included in the Sewer Fund for 2014/2015 are capital and maintenance items for the Village's storm sewer utilities. DPW 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.

Recent 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 newer allowable limits onto communities which deliver sanitary flows to the District for treatment. Inflow and infiltration are two conditions that exist which contribute to excessive storm and ground water entering the sanitary sewer system. This additional water results in excessive flows that require treatment, and in some cases, are bypassed and untreated. This TCBSD amended ordinance required communities that had sewer flows that are out of compliance to submit a Compliance Plan to the Sanitary District for approval. This ordinance also set a minimum required funding amount devoted to finding and eliminating I & I. This funding was set at $30 per capita. The 2005/2006 budgeted sanitary sewer rate of $0.77 per one thousand gallons of water used, did not meet this objective. Therefore, the Village Board passed a graduated rate increase that began on

July 1, 2006 with a new rate of $1.85 per one thousand gallons used with the last increase beginning July 1, 2010 with a rate of $2.86 per one thousand gallons used.

In July 2013, the Village was notified by Thorn Creek Basin Sanitary District of its immediate dismissal of its Inflow and Infiltration Compliance Ordinance and the Village's requirement to meet this ordinance. The District states that USEPA has begun to implement active, direct oversight and enforcement of municipal sewer system owners, therefore, eliminating District involvement. DPW thus anticipates the EPA will soon begin to oversee I & I operations of the communities that were under the District's I & I ordinance.

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

ACCOMPLISHMENT OF 2013/2014 BUDGET OBJECTIVES:

The following objectives were included in the 2013/2014 Budget and were accomplished to various levels of degree.

1. Strive to meet compliance of the new Inflow and Infiltration limits adopted by Thorn Creek Basin Sanitary District.

   The Village was awarded a $485,000 Special Appropriations Grant for sanitary sewer improvements. The Village plans to use this funding opportunity to rehab portions of the Village's sewers and manholes to continue to eliminate Inflow and Infiltration. A consultant was selected by a Qualification Based Selection Process to prepare Plans and Specifications for this project. Phase I of this project, which consisted of sewer lining and manhole repair, is complete. Design for Phase II is nearing completion and will consist of sewer replacement, sewer lining, and manhole repair.

2. Continue to provide existing municipal services at a high level of quality. These services include:

   - Routine maintenance of sewers, lift stations, and other components of the sanitary sewer system.

     An estimated 5.3 miles of sanitary sewer were cleaned. Water plant crews connected SCADA systems to the 4 Village lift stations. This system will relay operations and alarm notifications to the water plant.

   - Provide inspection services for sewer lateral/building drain repairs and outdoor cleanout installations.

Inspections were provided for approximately 55 sewer lateral repairs and cleanout installations.

3. Continue to practice and improve safety policies and procedures.

   The importance of safety was stressed through work group safety meetings, Village safety meetings and participation in safety training programs provided through SSMMA and IRMA.

4. Continue to improve infrastructure by reconstructing and/or replacing sanitary sewers and manholes as necessary, to maintain the integrity of the sanitary sewer system, and to meet Inflow and Infiltration limits.

   The $485,000 Special Appropriations Grant for sanitary sewer improvements will be used to rehab portions of the Village's sewers and manholes to continue to eliminate Inflow and Infiltration. Phase I of this project is complete. Design for Phase II is nearing completion and will consist of sewer replacement, sewer lining, and manhole repair.

2014/2015 SEWER FUND OBJECTIVES:

Based on the Village Board's adopted strategic visions and priorities for fiscal years 2015-2019, the Department of Public Works has set the following Goals and Objectives:

1. Provide existing services at a high level of quality. These services include:

   - Routine maintenance of public sewer mains, lift stations, Excess Flow Facility, inlets, catch basins and other components of the sewer system.

   - Timely response to investigate calls of a potential sewer back up in the public sanitary mains.

   - Timely response to street flooding.

   - Inspection services for sanitary sewer lateral/building drain repairs and outdoor cleanout installations.

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

3. Improve sewer infrastructure by reconstructing and/or replacing sewers and appurtenances as necessary; researching and/or incorporating any applicable new technologies.

4. Find additional sources of funding to assist with improving Village infrastructure.

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

6. Complete Capital Outlay projects.

7. Evaluate rates as needed.

PERFORMANCE MEASURES:

The following specific quantities of work were completed in previous fiscal/budget years:

Work completed by Day Labor and/or Contractors:	**2009**	**2010**	**2011**	**2012**	**2013**
Sanitary sewer replaced (linear feet)	0	678	130	0	0
Sanitary sewer televised (linear feet)	16,504	1,306	10,614	2,251	10,246
Sanitary sewer cleaned (linear feet)	63,360	134,141	41,337	35,416	38,230
Sanitary sewer lined (linear feet)	0	70	10,614	2,251	10,839
Storm sewer replaced (linear feet)	n/a	n/a	n/a	n/a	n/a

Village of Park Forest
2014/2015 Budget

SEWER FUND
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
REVENUE					
Sewer User Fees					
Residential	1,017,637	1,040,500	1,103,347	1,103,347	6%
Commercial	308,876	315,600	318,788	318,800	1%
Federal Grants	92,973	485,000	13,168	378,859	-22%
Sewer Tap Fees	4,600	4,000	3,600	4,000	0%
Interest Income	473	600	132	135	-78%
Miscellaneous Income	12	0	0	0	0%
TOTAL REVENUE	**1,424,571**	**1,845,700**	**1,439,035**	**1,805,141**	-2%
Net Income(Loss)	**734,522**	**795,625**	**731,681**	**499,431**	-37%
Debt Principal Repayment	(42,784)	(58,115)	(58,115)	(44,342)	-24%
Major Capital Outlay	(256,795)	(849,654)	(522,587)	(1,202,067)	41%
Depreciation	100,407	128,884	128,884	133,148	3%
Cash Flow	535,350	16,740	279,863	(613,830)	
Beginning Net Cash			**3,072,751**	**3,352,614**	
Ending Net Cash			**3,352,614**	**2,738,784**	

Village of Park Forest
2014/2015 Budget

SEWER FUND
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	202,880	261,585	157,674	276,222	6%
Overtime Salaries	6,065	14,775	7,677	9,773	-34%
Temporary/Part-time Salaries	33	11,892	10,185	11,990	1%
Total Personnel Services	**208,978**	**288,252**	**175,536**	**297,985**	3%
Insurance	38,766	49,935	38,336	46,034	-8%
IRMA	26,134	52,886	39,454	53,199	1%
Employee Support	40,707	58,746	34,374	60,938	4%
Professional Services	33,523	158,885	14,773	170,593	7%
Operating Supplies	1,672	3,500	1,300	3,500	0%
Maintenance	40,137	67,000	33,000	212,300	217%
Capital Outlays	3,500	25,000	25,000	100,000	300%
Depreciation	100,407	128,884	128,884	133,148	3%
Interest Expense	147	16,216	16,216	11,323	-30%
Transfer to Other Funds	152,179	152,250	152,250	161,861	6%
Miscellaneous	3,772	3,100	7,600	8,000	158%
Leases & Rentals	21,016	23,281	23,281	26,829	15%
Utilities	19,111	22,140	17,350	20,000	-10%
TOTAL EXPENSES	**690,049**	**1,050,075**	**707,354**	**1,305,710**	24%

Village of Park Forest
2014/2015 Budget

SEWER FUND
DETAIL
70-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		276,222
500100	Overtime Salaries		9,773
500200	Temporary/Part-time wages		11,990
	Total Personnel Services		**297,985**

INSURANCE

510100	Health Insurance Premium	42,874	
	Dental Insurance	2,629	
	Life Insurance	531	
			46,034
510300	IRMA Premium		33,199
510400	IRMA Deductible Payments		20,000
	Total Insurance		**99,233**

EMPLOYEE SUPPORT

520610	FICA		22,796
520620	IMRF		38,142
	Total Employee Support		**60,938**

PROFESSIONAL SERVICES

530000	Other Professional Services (Contractual sanitary sewer cleaning and televising, Arro Lab Tests, Sebis Direct)	56,000
530200	Engineering/Architectural Services (Flow testing, smoke testing, flood testing, inflow and infiltration analysis, EFF Oversite)	100,000
530300	Audit Services	1,985
530700	Environmental Permit Fees	2,000
531700	Payment in Lieu of Taxes	0
532600	Credit Card Service Charges	10,608
	Total Professional Services	**170,593**

OPERATING SUPPLIES

540000	Other Operating Supplies	2,500
541400	Paint/Hardware/Small tools	1,000
	Total Operating Supplies	**3,500**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Maintenance/repairs by others to Lift stations, EFF)	10,000
550200	Equipment Maintenance and Repair - Other (Parts purchased and repairs by staff to Lift stations, EFF)	4,000
551600	Sewer Maintenance Supplies (Pipe,castings,stone,asphalt,rings,frames,couplings, mastic, lids float solvent. Includes storm sewer.)	118,300
551700	Contractual Sewer Maintenance (Point Repairs, small TV jobs, correct cross connects)	80,000
	Total Maintenance	**212,300**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Sanitary Sewer Improvements *[(1)]	327,067	
	Replacement or Rehab of Sanitary Sewers*	400,000	
	Sanitary Manhole Rehabilitation	100,000	
	Storm Sewer Corrugated Metal Pipe in West Drainage Way *	475,000	
			100,000

* Not included in income calculation.
(1) USEPA grant, $485,000 earmarked, $396,818 Village portion. Portion spent in prior fiscal year.

560700	Depreciation	133,148
	Total Capital Outlays	**233,148**

DEBT SERVICE

570000	Debt Service*		
	IEPA Loan (Sewer Rehab)	44,342	
			0

* Not included in income calculation. IEPA Loan amount is estimated.

570100	Interest Expense	11,323
	Total Debt Service	**11,323**

TRANSFERS TO OTHER FUNDS

581000	Indirect Cost to General Fund	161,861
	Total Transfer to Other Funds	**161,861**

MISCELLANEOUS EXPENDITURES

590100	Postage (Mailing of bills, shut off notices, and miscellaneous)	8,000
	Total Miscellaneous Expenditures	**8,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle rental charges)	26,629
600500	Other Equipment Rental (Pump and generator rental, miscellaneous)	200
	Total Leases and Rentals	**26,829**

UTILITIES

610000	Telephone	0
610600	Public Utilities (Electricity for lift stations & excess flow facility)	20,000
	Total Utilities	**20,000**

TOTAL SANITARY SEWER FUND	**1,305,710**

Village of Park Forest
2014/2015 Budget

DOWNTOWN PARK FOREST

The history of DownTown Park Forest is also explained in the budget section entitled "Tax Increment Financing Fund." In short, the Village purchased the shopping area, formerly known variously as the Park Forest Plaza and the Centre of Park Forest, on December 1, 1995. At the time of purchase, the property was severely blighted following many years of neglect and abuse by a series of owners. The only repairs had been cosmetic. No repairs had been made to the basic infrastructure of parking lots, heating and air conditioning or sprinkler systems. The landscaping was either overgrown with weeds or cropped down to dirt. Additionally, vacant store interiors were stripped of carpeting, dropped ceilings and wall coverings. Several sprinkler systems were non-functional. No bathrooms met ADA requirements.

The Centre became even more blighted with the closing of two major anchor tenants, Sears, Roebuck & Company and Marshall Fields, and the loss of a majority of the smaller retail stores. Fannie May Candies, the Park Forest Movie Theatre, Bank One (Chase) and several other small retail and office space users comprised the surviving tenants.

A number of planning professionals 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
<u>Mission Statement</u>

To create a viable downtown in Park Forest
that is economically self sustaining and
which will become a focus of
commercial, social, civic and cultural
activity in the community.

In February 1996, the Village hired the planning firm of Trkla, Pettigrew, Allen and Payne to develop a concept plan to accomplish that goal. Their recommendations, presented to the Village in a town meeting, were consistent with the previous planning and marketing studies in encouraging the development of a downtown. The Trkla, Pettigrew, Allen and Payne plan recommended the demolition of unnecessary commercial structures and elimination of unused parking lots. The plan recommended the construction of a new road through the middle of the property, through the area that used to be the landscaped mall and walking paths of the shopping center. This plan recommended new residential development close to the heart of downtown, a Village green for Village-sponsored activities and mixed-use rather than retail-only development.

The Lakota Group, a planning firm with a great deal of experience in downtown redevelopment, was then hired to test the concepts in the concept plan and to develop a master plan. Their plans were tested in two community leaders planning workshops and shared with the Village at another town meeting.

The Village Board, in March 1996, approved plans to begin the implementation of the transition to DownTown. Phase I of the project included dissolving the then-existing plats of subdivision, which had no logical basis if the area is to be considered a downtown, and creating new plats. The new plats identified publicly-dedicated streets, publicly-owned parking lots and privately-owned buildings. Plat covenants were also developed. They permit the sale of individual buildings while maintaining some control over use and maintenance. They also establish a mechanism for cost sharing of maintenance of common areas. This phase, also, included dissolving the current Tax Increment Financing District and creating a new one (see: Tax Increment Finance Fund). Actual construction in Phase I included demolition of the bowling alley and Sears. Engineering the re-connection of Forest Avenue, a street that was divided when Sears was originally built, and creation of a portion of the new street through the middle of the mall area were completed.

Phase I costs were covered by Motor Fuel Taxes and Community Development Block Grant funds. In addition, the Village received a State grant of $500,000 to cover a portion of Phase I. When Sears left the Village, they donated their land and buildings, appraised at more than $6,000,000 to the Village and a cash settlement of $2,600,000 to replace lost sales and property taxes for a two-year period. It is essential to note that **completion of Phase I did not necessitate borrowing**.

In February 1997, the Board of Trustees approved Phase II of the redevelopment of DownTown. The Phase II plans included the demolition of Goldblatts and the dry cleaners and construction of a new main street from Orchard Drive to that point at which it joins the section constructed in Phase I. Phase II included marketing and managing the DownTown. This included tenant build-out, walkways, entry features, Western Avenue sign demolition, in-fill parking lots, brokerage/selling/leasing costs, planning costs, financial consulting, engineering, legal fees and appraisals.

During Fiscal Year 1997/1998, contracts were approved for the asbestos removal in, and demolition of, Goldblatts, the dry cleaners and Millionaire's Club and demolition of the Western Avenue sign. Forest Boulevard was constructed, north/south, through the former Sears site. The new east/west road was constructed from Forest to Cunningham and Cunningham was constructed north from the new main street to Lakewood Boulevard.

The Village received a Community Development Block Grant to fund a portion of the Phase II demolition. Motor Fuel Tax funds were dedicated to the construction of the new road system. A portion of the balance in the TIF fund was transferred to the DownTown and a portion of the Village's Fund Balance was allocated to the DownTown fund. As a result, **Phase II could be accomplished without borrowing and without adding to the Village's long-term debt.**

In February 1998, the Board established Phase III priorities for DownTown. These included the demolition of the storefronts next door to the former Lane Bryant, identified as 331 Main Street and half of 327 Main, to provide for a new north/south roadway linking Indianwood Boulevard to the new main street, engineering and construction of the new roadway through the cut-through building, development of a village green, streetscape features and continuation of the roof replacement program.

The Fiscal Year 1998/1999 DownTown Park Forest budget accomplished a portion of Phase III. The Village applied for and received Community Development Block Grant Funding to demolish 331 and 327 Main. Engineering of Main Street from Cunningham to South Orchard was completed and the project was bid in the fall of 1998 but only one bid was received and it was over budget. The project was bid again in the spring. Construction began at the beginning of May 1999. Engineering design of the Village Green was completed. When the project was bid, no bids were received. The Village served as general contractor for this project and some of the labor was accomplished by volunteers, both staff and community.

During Fiscal Year 1998/1999, sale of the movie theater was completed as well as the sale of the former Goldblatts parking lot and building footprint for residential development. The former Sears parking lot was subdivided. One quarter was sold for development of a 90 unit senior apartment house and a 60 unit assisted care facility. One quarter was sold to American Stores for development of an Osco Foods, now CVS.

Also during this year, a cultural arts niche was created in the DownTown. The former arts and crafts store, All the Makings, was converted into a cultural arts center. It houses the offices and Board Room of the Illinois Philharmonic Orchestra, the former Illinois Theatre Center (now known as Performing Arts Theatre), 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.**

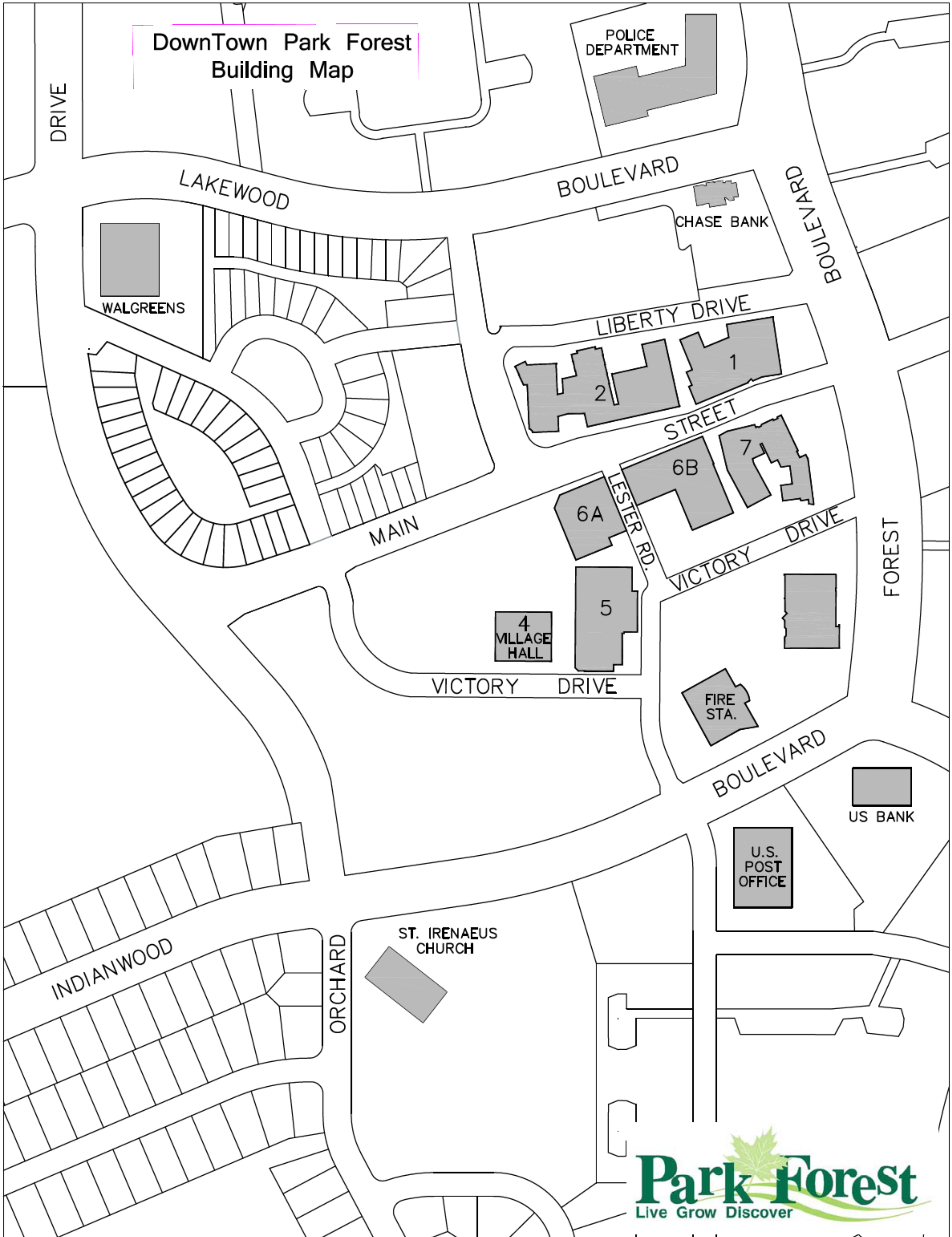
During Fiscal 1999/2000, the Main Street roadway extension to Western Avenue was completed. Building #3 was sold and the sales of land to American Stores (Osco) and Associated Ventures (senior housing) were culminated. Construction of a new Osco Foods (now CVS) took place with an April 2000 Grand Opening. 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 (now First Midwest) 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% pre-leased prior to opening. Leasing activity continued with the signing of a lease renewal with Bank One (Chase).

In Fiscal Year 2001/2002, leases were signed with Rich Township for a Senior Center and South Suburban Family Shelter's Resale Shop named "One More Thing." The build-out for Rich Township started the fall of 2002 and was completed April 2003. Construction of the senior assisted living facility was completed.

In Fiscal Year 2002/2003, two new leases were signed for Building #7. A chiropractor signed a lease for 1,800 square feet. The build-out was completed fall 2003. The Village decided to create a banquet hall/meeting room facility, "Dining on the Green," in a vacant DownTown restaurant. Southland Caterers is the manager of the facility.

A map of the DownTown follows this page. It contains the numbering system by which the buildings are commonly identified.


DownTown Park Forest
Building Map
POLICE DEPARTMENT
DRIVE
LAKEWOOD
BOULEVARD
CHASE BANK
BOULEVARD
WALGREENS
LIBERTY DRIVE
1
2
STREET
7
6B
6A
LESTER RD.
MAIN
VICTORY DRIVE
5
4
VILLAGE HALL
FOREST
VICTORY DRIVE
FIRE STA.
BOULEVARD
US BANK
U.S. POST OFFICE
ST. IRENAEUS CHURCH
ORCHARD
INDIANWOOD
Park Forest
Live Grow Discover

DownTown Funding History
December 1995 through June 30, 2013

Outside Sources of Funds

Sears settlement:		
Part 1	$	2,623,127
Part 2		250,000
State grant -- Sears demolition		500,000
State grant -- Main Street		740,000
State grant -- parking lot		75,000
TIF Funds beginning balance		884,721
Cook County CDBG Grants		1,687,062
Marshall Fields CDBG Demolition		930,062
Sale of Property *		1,402,846
Eighteen years' operating income and interest		10,264,880
Total Outside Sources of Funds	$	19,357,698

Village Funds

Motor Fuel Tax	$	850,000
Transfers from the General Fund:		
Identified as CAM beginning Fiscal 2001		2,771,815
Other Transfers		2,796,720
Village Contribution	$	6,418,535

Borrowing

1999 Borrowing to be paid by Tax Increment	$	1,640,000
Total Funding Through 2013	$	27,416,233

* Sale of Legacy Square is not included in the DownTown. This residential property was purchased with TIF Funds and, therefore, sales are included in the TIF Fund.

A resolution was approved in January 2001 designating $4,494,374 of TIF allowable expenses to be established. These expenses can then be reimbursed to the Village should there be sufficient tax increment. The Village's infusion of funds from the Motor Fuel Tax and General Fund, in the amount of $6,418,535, represents only 23% of the total cost of the project as of June 30, 2013. In 2013 the TIF generated $858,025 in net increment. This represented a 13% return on investment.

In Fiscal Year 2003/2004, Dr. Tyssen, Park Forest Chiropractic, opened for business in August 2003. Dr. Tyssen has had an existing business on the south side of Park Forest since the mid 90's.

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 four Medical offices in the DownTown, each of these offices continues to grow with new patients throughout the year. The medical niche is a great asset to the DownTown.

In Fiscal Year 2005/2006, the Fire Station was completed in the DownTown. A new roof was installed on the east side of Building Seven in the fall of 2005. There were nine new leases signed. Dr. Nancy Lee (podiatrist) and Oasis Salon Studio were new ground level businesses. Since moving her practice to the DownTown, Dr. Lee has seen an increase in patients. The second floor offices welcomed six new tenants. Eleven existing tenants renewed their leases. One office renewal included expansion into additional space. Matanky Realty Group bought the Theatre building in 2005.

In Fiscal Year 2006/2007 five new leases were signed. One More Thing and the barber shop renewed their leases. Nine new office businesses signed leases and ten second floor businesses renewed their leases. Reliable Health Care (Building # 1) expanded, tripling their size and signed a three year lease.

For Fiscal Year 2007/2008 there were two new ground level businesses that moved into the DownTown. The Fieldcrest Dance School moved her existing business to the DownTown at 201 Main Street. With Fieldcrest moving into 201 Main, the Management Office was relocated to a second floor office. The second business was Tower Cleaners. They had an existing business on the south side of Park Forest. The new location for the cleaners is 230 Forest Boulevard. They have been in the DownTown since fall 2007 and their customer list continues to increase. There were five new leases for the second floor offices and eleven second floor businesses renewed their leases. Three ground level businesses also re-newed their leases. Earl Stanley, the owner of the barber shop, changed the name to A Gentlemen Place. Earl & Alice Davis signed a lease for Quality Classic Health Club at 295 Main Street.

In Fiscal Year 2008/2009 there were four ground level and twelve second floor businesses that renewed their leases.

In Fiscal Year 2009/2010 there were six ground level and sixteen second floor businesses that renewed their leases. Oasis Hair Salon expanded into a new space at 261 Founders Way spring 2010. Matanky Realty Group, the owner of Building #2, brought in Last Minute Copy Shop.

In Fiscal Year 2010/2011, thirty businesses renewed their lease. Six were ground level and twenty four were second floor offices. Three second floor businesses expanded their square feet and two new businesses signed leases for the second floor offices. South Suburban Food Co-op re-located their existing business to DownTown Park Forest. Their new store is at 208 Forest and opened May 2011. Since moving to the DownTown, their revenue and membership has increased and continues to grow. The Food Co-op opened business to non-members in 2013. Phase 1 of Building One's second floor window replacement was completed spring 2011. There were 14 windows installed along Main Street.

In Fiscal Year 2011/2012 there were nine new businesses that signed leases. Eight were for second floor offices and one was for a ground level space. There were also twenty five ground level and second floor businesses that renewed their lease.

In Fiscal Year 2012/2013 the second phase of window replacement was installed late summer of 2012 in Building One. A lease was signed for the Sapphire Room, a restaurant and billiards hall, at 300 Victory and 331 Founders Way. They opened fall 2013. A second lease was signed for Heads or Tails, a small liquor and gaming establishment, in 311 Main. Seven new businesses signed leases this year. The ground level businesses are Sapphire Room, Heads or Tails and Lady Lyke that sells handbags and accessories. Thirty-one DownTown businesses have renewed their lease. Checking the lease activity for the DownTown leases, the management office noticed that out of fifty-one DownTown businesses, there are fifteen long standing businesses that have been in the DownTown between 9 - 20 years. Matanky Realty Group, the owner of Building #2, leased to Luckys, a Chinese restaurant and a dance studio.

In Fiscal Year 2013/2014 third phase installation of the second floor windows were completed fall of 2013. There were seven new leases signed. Four are ground level leases which are Franciscan Medical Office, Cindy's Nails, The Image of, Inc. (Barber Shop) and AJ Salon. In addition, the Holiday Star Movie Theater closed. A new operator is being sought by Matanky Realty.

<u>Property Tax Status</u>

In July 2012 the DownTown was visited by representatives from the Assessor's office with the job of assigning PIN numbers to all of the leases in the DownTown. This effort was followed up with Assessment notices sent to tenants on August 28, 2012. Needless to say the tenants were quite distressed. The notices indicated the assessment would need to be appealed by September 28th. The original assessment for the DownTown was $971,498 which would equate to a value of $3,885,992 and a tax bill of $719,030. In September, letters went out to the tenants from the Village stating that the Village would take the lead on an appeals process. Notification of a desired appeal was sent to the Assessor by the September 28th deadline. The Village was given until November 2nd to prepare supporting documentation on all 89 spaces in the DownTown including detail information on square footage, rent paid, lease terms and vacancies. In addition, an Appraiser was required to value the entire property. An Appraisal report was prepared. James Fortcamp from Seyfarth Shaw was selected as the attorney to assist the Village and he assisted the Village in preparing the necessary paperwork. All documentation was delivered to Tom Jaconetty, the Assessor, on November 2, 2012. On November 16th a revised assessment was sent from the Assessor through Mr. Fortcamp. The revised assessment showed an Assessed Value of $185,942 indicating a market value of $742,768 and a tax bill of $135,177. This represented a $583,853 reduction in potential property taxes – a successful appeal. The Village/tenants will still need to pay these taxes. Most of the taxes relate to Gross leases, meaning that they will be the Village's responsibility. For those leases where the tax bills will go right to the tenant the Village will be able to work with tenants because the taxes are not out of line with what is currently charged. Realizing that tax payments were always a potential expense, reserves were accumulated in the DownTown. Available reserves could cover 5 years of tax payments. In addition, these taxes should flow back to the Village through the TIF until 2020.

As a follow up the Village submitted Address Change forms for all gross leases so that the Village receives the tax bills directly. Also, it is anticipated that there will be some kind of annual presenting of information and appeal with the Assessor's office.

Since the 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. The assessor, has as yet, not assessed the first floor of Building One and Seven.

The following tenancy information for Village-owned buildings is presented as of March 1, 2014.

DownTown Occupancy
March 1, 2014

	Square Feet		Percent
	Vacant	Occupied	Occupied
Building #1			
Main Floor	7,573	12,841	63%
2nd Floor Office	1,972	12,666	87%
Total Building #1	9,545	25,507	73%
Building #4B			
Main Floor	-	18,528	100%
Building #5			
Main Floor	10,500	10,136	49%
Building #6A			
Main Floor	2,290	11,860	84%
Building #6B			
Main Floor	2,000	20,162	91%
Building #7			
Main Floor	5,890	11,874	67%
2nd Floor Office	2,992	2,926	49%
Total Building #7	8,882	14,800	62%
TOTAL FOR BUILDINGS:	33,217	100,993	75%

History of Occupancy

Year	2008	2009	2010	2011	2012	2013	2014
%	77%	82%	80%	78%	76%	75%	75%

Common Area Costs

The Village Board adopted plat covenants for the DownTown in December 1997. The Village remained the sole property owner of property subject to the covenants until July 1998, when the movie theatre building was sold. In July 1999, Building #3 was sold and then acquired back through the No Cash bid November 2009 and demolished in 2012. According to the covenants on the property, all property owners must pay a proportionate share of common area costs. These costs are allocated based on square footage. Following is the square footage for each of the properties as identified in the covenants:

Village-owned Properties	Per Covenants Square Feet		Adjusted Square Feet
Building #1	35,246		35,246
Building #4A	86,817	*	-
Building #4B	18,528	*	27,800
Building #5	23,986		23,986
Building #6A	14,650		14,650
Building #6B	20,969		20,969
Building #7	24,331		24,331
Fire Station	-	**	8,054
Sub-total Village-owned	224,527		155,036
Non Village-owned Buildings			
Theatre Bldg. (CAM $36,600)	36,904		36,904
Chase Bank Bldg.	-		10,476
TOTAL SQUARE FOOTAGE	**272,359**		**202,416**

* Removed Marshall Fields and added Lower Level Village Hall square feet of 9,272
** Does not include apparatus floor
Building #3 at 10,928 square feet was removed

An official amendment to the Covenants would be required to remove the Marshall Fields Building, add the Health Department and potentially add the Chase Bank Building.

Currently, common area costs have been identified as $1.00 per square foot. The budget for these costs is as follows:

Common Area Costs	**Estimated 2013/2014**	**Projected 2014/2015**
Salaries		
Management (Mgr. 25%/Office 20%)	$ 21,203	$ 21,987
Grounds (80%)	59,939	61,314
(PW/R&P/PT/OT)	$ 81,142	$ 83,301

Benefits	$ 22,313	$ 23,718
Liability Insurance (IRMA)	5,000	5,000
Common Utilities	55,000	55,000
Operating Supplies	2,000	3,000
Maintenance		
General Maintenance	25,000	35,000
Parking Lot Maintenance	6,000	6,000
Snow Plowing	33,000	15,000
Landscaping	18,000	18,000
	$ 166,313	$160,718
Garage Rental	$ 4,300	$ 4,300
Marketing (Star Header)	1,500	1,500
	$ 5,800	$ 5,800
Total Common Area Costs	**$253,255**	**$249,819**

Following is a running total of Common Area Maintenance (CAM) charges and costs since the Plat covenants were instituted.

Common Area Maintenance Activity

Fiscal Year		**Revenue**	**Expense**	**Cumulative Balance**
1999		270,180	267,241	2,939
2000		270,180	222,999	50,120
2001	*	270,538	333,913	(13,255)
2002	*	266,895	424,515	(170,875)
2003	*	270,538	306,273	(206,610)
2004		272,359	296,517	(230,768)
2005		272,359	348,786	(307,195)
2006		272,359	364,324	(399,160)
2007		272,359	316,474	(443,275)
2008	**	272,359	805,464	(976,380)
2009		272,359	305,009	(1,009,030)
2010		272,359	248,521	(985,192)
2011		272,359	264,383	(977,216)
2012	(1)	194,814	170,805	(953,207)
2013	(2)	191,940	166,235	(927,502)
2014	est.	194,868	253,255	(985,889)
2015	est.	202,416	249,819	(1,033,292)

(1) Removed Marshall Fields and added lower level of Village Hall at 9,272 square feet.
(2) Removed Building 3, added fire apparatus floor and added partial Chase Building.

* ByUs CAM adjusted $1,821 for 2001, $5,464 for 2002 and $1,821 in 2003.
** Construction of Fire Station / Aunt Martha's Parking Lot

In addition to CAM revenue from Village-owned and non-Village owned buildings listed, Aunt Martha's has paid CAM over the 17 year period of $704,400 ($3,452.94 each month / $41,435.28 annually).

The Village is the major contributor to Common Area Costs since it owns 80% of the buildings included in the calculation of CAM costs. A separate transfer is reflected in the Fiscal Year 2014/2015 for the Village's share of CAM of $155,036. Also, when the Village took ownership of the entire shopping center in 1995, Rogers & Holland Jewelers owned the building which housed the Health Department. The corporate headquarters for the jeweler was located in this building. In 2003, the building was donated to Aunt Martha's Youth Services. Since 1995, the building owner has paid $41,435.28 in annual CAM charges based on an agreement established years prior to Village ownership. This CAM revenue is reflected in the DownTown Budget and is used for common area costs. Because of the Marshall Fields demolition and the sale of the Chase Bank Building, total building square footage and associated CAM charges had been adjusted. This adjustment will require an amendment to the covenants.

Planning Efforts

The goals for DownTown have been articulated by a number of planning efforts and documents. The vision statement adopted by the Board provides the framework for all other goals. The Master Plan articulated goals for a pedestrian, bike and vehicle-friendly, mixed use, mainstreet downtown with public spaces and adjacent, dense residential development. Previous Board goals have included demolishing useless buildings, rehabilitating dilapidated spaces as opportunities for leasing occur, marketing DownTown Park Forest in order to lease spaces and sell buildings, creating attractive entrances and identity features, establishing an educational and cultural corridor and developing a coordinated signage program.

In 2001/2002, the Village contracted with the planning firm that created the original Master Plan for DownTown, The Lakota Group, to do an evaluation of the Master Plan after six years of redevelopment. In 2002/2003, Lakota Group conducted a series of community planning workshops and focus groups to evaluate progress towards the Master Plan. Their final report analyzed the strengths of the DownTown and the challenges that remain. Their report recommended implementation of several aesthetic and traffic control improvements. They recommended improvements to storefront signage and directional/identity signage. They also recommended improvements to the parking lot lighting in DownTown. Lighting enhancements were accomplished with the Fire Station / Aunt Martha's parking lot renovations.

In 2001/2002, the Village also contracted with Business Districts, Inc., specialists in marketing urban areas. They were asked to study the market potential of DownTown and to create a marketing plan. On November 12, 2002 Business Districts, Inc. presented the DownTown strategic workshop to the Village Board. The DownTown strategic workshop was composed of two parts: a situation audit and a strategic direction based upon a series of consensus recommendations which were approved by the Board.

The Urban Land Institute's technical assistance panel in July 2003 looked at the DownTown's properties and formulated suggestions for the Village. ULI evaluated the project since the Village took ownership. ULI felt that the Village was still on the right track to revitalize the DownTown, but suggested several changes to help narrow the vision.

In January 2004 the Village hosted a Economic Development Congress for DownTown Park Forest including presentation from John LaMotte, with Lakota Group, Terry Jenkins, with BDI and Scott Goldstein from the Urban Land Institute. The recommendations were as follows:

Increase Residential
Marketing
Signage
Parking Lots
Decrease Retail Space
Broker

Advertising the DownTown

Assistance will continue to be provided to the DownTown tenants to participate in joint advertising to increase their customer base. The DownTown, as a whole, will be marketed to create higher visibility through participation in national retail organizations. A calendar of events in the DownTown continues to bring residents of the region into the DownTown. This is a strong draw for people to visit, relax and enjoy the wide variety of different entertainment options.

Signage in the DownTown was enhanced with the installation of a kiosk sign on the Village Green, an illuminated monument sign at Main Street and Orchard Drive, an illuminated sign at the south entrance to Village Hall and an illuminated archway sign at Main Street and Western Avenue. Purchase of Way Finding Signs began in 2007/2008.

The Village has instituted several programs to assist DownTown businesses. Two of these relate to the Master Plan recommendations regarding signage. A $20,000 sign grant program was instituted in 2002. This program pays 50% or up to $1,000 of the cost of illuminated exterior DownTown signage. These businesses have participated in the sign grant program: Southland Caterers, Dr. Tyssen, State Farm, Illinois Philharmonic, Dr. Nancy Lee, Tall Grass Gallery and School, Dr. Johnson, Rich Township Senior Center (two signs), Remedy Hair Salon, Fieldcrest Dance School (two signs), Tower Cleaners, South Suburban Food Co-op, Lady Lyke, Cindy's Nails and The Image of, Inc. Franciscan Medical Office installed an existing sign for the DownTown location.

Capital Projects

In Fiscal Year 2007/2008, Parking Lot 15, north of the Fire Station was reconstructed. It was resurfaced and new parking lot lights were installed. Victory Drive, just north of the parking lot, was also a part of this project. This street was resurfaced and parking spaces were created. A new roof was installed on the west side of Building #7 in the fall of 2007. The Mural project process began January 2008 and the first mural on Building # 5 was completed summer 2008.

For Fiscal Year 2008/2009, Phase II of the Way Finding signs were to be installed on Western Ave. and Route 30 / Lincoln Highway. The State had been contacted for their approval to install these signs on these two streets. The State had not responded or approved these signs for this fiscal year. Six Recognition Plaques were hung on Founders Way and Artists Walk fall 2008.

The new LED sign on Route 30 and Orchard was completed April 2010. This sign has six panels on the top portion and an LED sign below the panels. There is a monthly charge to advertise on the LED sign and Park Forest businesses have continued to advertise on a month to month basis.

The second Mural was completed spring of 2010. Mural #2 is located on the north exterior wall of Building # 1. The focus for this mural is on the activities that have been held in the DownTown for many years. They are the Tall Grass Art Fair, Kiwanis Pancake Day, Farmer's Market, Main Street Nights #1, Scenic Run, and Main Street Nights #2. The mural was completed by two brothers Alan and Aaron Hicks.

For Fiscal Year 2010/2011 the Marshall Fields Building was demolished. The $1,300,000 estimated total cost was 72% financed though a $930,062 CDBG grant. This area has been filled, leveled and seeded. Funding is being sought for an expanded Village Green.

The installation of the Way Finding signs on Orchard, from Lincoln Highway to Lakewood has been put on hold until the work on Orchard is completed. The Village has not received an approval from the State for the Way Finding signs on Lincoln Highway and Western.

For Fiscal Year 2012/2013, a $2.2 million dollar grant was awarded from Cook County, NSP, for the demolition of four large commercial properties in Park Forest. Building #3 was one of these building and was demolished fall 2012.

For Fiscal Year 2013/2014 the portion of Victory Drive that wraps around the old Marshall Fields parcel, Village Hall and Building #5 is scheduled to be resurfaced and striped spring 2014. The south portion of Lester that connects to Victory Drive will also be a part of this project, along with the installation of three light standards. This will then visually create a street at Lester and Indianwood.

Sales Efforts

The Chase Bank building was sold to Norm Mirsky, Blane Realty February 2013. A broker for the 3½ acres along Main and Forest Boulevard signed a lease with Dollar General. Dollar General opened late 2013.

Summary

The revenues for Fiscal Year 2014/2015 for DownTown include rent in the amount of $525,000 based on current leases and the sale of the Chase Building and Village transfer of $155,036 for Common Area Maintenance. The Village support of $100,000 was eliminated in 2009/2010 and going forward. Common area revenue in the amount of $88,511 represents Aunt Martha's, Matanky and Norm Mirsky / Blane Realty owned buildings. Total revenue is projected at $796,247.

Expenses for the DownTown are anticipated to be $1,010,293. The net loss is projected at ($214,046). The Ending Net Cash is $959,707.

The Board has adopted a policy that it will not proceed with capital projects until funds for such projects are available. Sale of property, for example, would permit additional capital spending.

Following are the capital items that would be the next to be accomplished if such funds become available. Inasmuch as the funds are not presently available, these items have not been included in the DownTown Budget.

Capital Items Excluded From Budget

Theatre North Parking Lot #1 Resurfacing	$ 229,128
Theatre North Parking Lot #1 Lighting	202,000
Cunningham to Lakewood Roadway	229,000
Added Village Green Enhancements	100,000
	$ 760,128

STAFFING:

Position	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**
Facility Supervisor	1	1	1	1	1
P-T Office Assistant	0.5	0.5	0.5	0.5	0.5
Maintenance Worker (FTE)	1.5	1.5	1.5	1.5	1.5
Total Positions	**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

Village of Park Forest
2014/2015 Budget

DOWNTOWN PARK FOREST
REVENUES

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
REVENUES					
DownTown Rent	555,835	475,000	500,000	525,000	11%
Farmers Market	4,400	4,100	4,100	4,100	0%
Common Area Revenue	41,435	88,100	51,911	88,511	0%
Hall Rental	9,705	13,000	13,000	13,000	0%
Other Business Licenses	5,000	0	5,000	5,000	100%
Transfer from General Fund (CAM)	155,036	155,036	155,036	155,036	0%
Interest	510	600	600	600	0%
Sale of Assets	192,425	0	(9,600)	0	0%
Contributions and Donations	0	0	0	0	0%
Miscellaneous	9,471	5,000	5,000	5,000	0%
TOTAL REVENUE	**973,817**	**740,836**	**725,047**	**796,247**	**7%**
Net Income(Loss)	**2,018**	**(422,569)**	**(435,312)**	**(214,046)**	49%
Transfer to General Fund	0	0	0	0	0%
Major Capital Outlay	(146,125)	0	0	0	0%
Depreciation	102,929	125,838	125,838	86,002	-32%
Cash Flow	(41,178)	(296,731)	(309,474)	(128,044)	
Beginning Net Cash			**1,397,225**	**1,087,751**	
Ending Net Cash			**1,087,751**	**959,707**	

SALE OF PROPERTY

		Gain on Sale	Sales Price
1998/99			
	Theatre	$172,339	$300,000
	Residential	230,198	300,000
		$402,537	
1999/00			
	Building 3	$ 30,354	$80,000
	Associated Ventures	292,358	292,358
	American Stores	180,664	375,000
		$503,376	
2000/01			
	Western Avenue	$302,507	$302,507
2012/13			
	Chase Building	$192,426	225,400
2013/14			
	Dollar General	($9,600)	0

Village of Park Forest
2014/2015 Budget

DOWNTOWN PARK FOREST
EXPENSES

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	70,309	86,905	86,905	89,645	3%
Overtime Salaries	904	1,500	4,000	1,500	0%
Temporary/Part time Salaries	62,166	77,389	72,389	79,446	3%
Total Personnel Services	**133,379**	**165,794**	**163,294**	**170,591**	**3%**
Insurance	21,126	23,595	23,595	24,914	6%
IRMA	30,000	30,000	30,000	30,000	0%
Employee Support	25,526	33,790	33,790	34,886	3%
Professional Services	62,964	11,500	4,500	11,500	0%
Property Taxes	181,829	100,000	100,000	100,000	0%
Operating Supplies	24,931	23,100	22,150	23,100	0%
Maintenance	179,359	202,500	207,900	202,500	0%
Capital Outlays	83,197	295,488	307,492	185,000	-37%
Depreciation	102,928	125,838	125,838	86,002	-32%
Transfer to Other Funds	0	0	0	0	0%
Miscellaneous	6,697	7,500	7,500	7,500	0%
Rentals	9,000	9,000	9,000	9,000	0%
Utilities	110,863	135,300	125,300	125,300	-7%
TOTAL EXPENSES	**971,799**	**1,163,405**	**1,160,359**	**1,010,293**	**-13%**

Village of Park Forest
2014/2015
Budget

DOWNTOWN PARK FOREST
SALARY DETAIL

	6/30/2014 Current Base	Salary Increase 2.25%	7/1/2014 Grade & Step	Gross*	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Sharon Bellino Facility Supervisor	66,260	67,751	12,9	67,751	8,672	5,183	23,718	1,070	126	25
Office Staff - 25 hrs/wk = 1300 hrs annually	24,689	25,245	1,9	25,245	3,231	1,931				
Maintenance Workers (2) @ 30 hrs/wk (1560 hrs/year @ avg hrly rate of 16.99/hr) (1560 hrs/year @ avg hrly rate of 16.99/hr)	53,009	54,201		54,201	6,938	4,146				
Overtime				1,500	192	115				
ALLOCATIONS										
Public Works				15,098	1,933	1,155				
Recreation and Parks				6,796	870	520				
TOTAL DOWNTOWN PARK FOREST	**143,958**	**147,197**		**170,591**	**21,836**	**13,050**	**23,718**	**1,070**	**126**	

NOTE: Full-time employees who decline health insurance receive one extra day off annually.

* Gross includes 4 months of a 3.5% step increase for those employees eligible.
**Employees with vacation/personal days also receive 12 sick days, 10 holidays and 2 floating holidays annually.

Village of Park Forest
2014/2015 Budget

DOWNTOWN PARK FOREST
DETAIL
80-00-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		
	DownTown	67,751	
	Public Works	15,098	
	Recreation and Parks	6,796	
			89,645
500100	Overtime Salaries		
	Public Works / Recreation & Parks	1,500	
			1,500
500200	Temporary/Part-time		
	Downtown	79,446	
			79,446
	Total Personnel Services *		**170,591**

INSURANCE

510100	Health Insurance	23,718	
	Dental Insurance	1,070	
	Life Insurance	126	
			24,914
510300	IRMA Premiums		30,000
	Total Insurance*		**54,914**

* Includes Common Area Costs

EMPLOYEE SUPPORT

520610	FICA		13,050
520620	IMRF		21,836
	Total Employee Support *		**34,886**

PROFESSIONAL SERVICES

530000	Broker Fee	3,000	
	Marketing - Design and Development	1,500	
			4,500
530100	Legal Review of Leases		3,000
530200	Engineering/Architectural		
	Architectural Bid Specs for Buildout		4,000
	Total Professional Services		**11,500**

PROPERTY TAXES

532500	Property Taxes		100,000
	Total Property Taxes		**100,000**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	(Janitorial/Electrical)		20,000
540050	Common Area Supplies / Sign Connection *		
	(Sidewalk and landscaping supplies)		1,000
541400	Paint, hardware and small tools		100
541500	Salt *		2,000
	Total Operating Supplies		**23,100**

* Includes Common Area Costs

MAINTENANCE

550300	Equipment Maintenance		2,000
550400	Janitorial Service	13,000	
	Building and Structural Maintenance and Repair		
	(HVAC, electrical, plumbing and sprinkler(s))	88,500	
	Roof Repairs	5,000	
	Repaint a Building's Exterior Fascia	10,000	
	Tenant Buildout (5 spaces-office)	20,000	
			136,500
550450	Common Area General Maintenance *		
	Gutters / Downspouts	5,000	
	Sidewalk Replacement	5,000	
	Parking Lot Stripping	6,000	
	Misc. Maintenance	15,000	
			31,000
550500	Snow Plowing *	15,000	
	Landscaping *	18,000	
			33,000
	Total Maintenance		**202,500**

CAPITAL OUTLAYS

560000	Signage - Grant Program	5,000	
	Way Finding	5,000	
	Building Seven - Back Staircase Repair	8,000	
	Building One's Mural Lighting	8,000	
	Building One's East Side Canopy	5,000	
	Printer Replacement	1,000	
	Mural Project	18,000	
	Second Floor Office Windows	45,000	
			95,000
564700	Capital Improvement		
	Tenant Buildout		
	3,000 sq. ft. @ $30		90,000
560700	Depreciation		86,002
	Total Capital Outlays		**271,002**

* Includes Common Area Costs

MISCELLANEOUS EXPENDITURES

590900	Advertising Downtown Star ads, promotional material etc.	6,000
591200	Other Special Events * (Farmer's Market)	1,500
	Total Miscellaneous Expenditures	**7,500**

LEASES and RENTALS

600400	Vehicle Interfund Rentals	9,000
	Total Leases and Rentals	**9,000**

UTILITIES

610000	Telephone	5,300
610600	Gas and Electric (Vacant Spaces and Office)	65,000
610680	Common Area Utilities	55,000
	Total Utilities	**125,300**
	TOTAL DOWNTOWN PARK FOREST	**1,010,293**

* Includes Common Area Costs

Village of Park Forest
2014/2015 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

<u>LAND ACQUISITION</u> (33-00)

In November 2008, the Village Board adopted the Strategic Plan for Land Use and Economic Development, which describes concept plans for key development and redevelopment areas within the Village. This Plan examines, for example, the viability of redeveloping property along Sauk Trail and Western Avenue to higher density residential and/or commercial purposes, and redeveloping the Eastgate Neighborhood into a more sustainable residential neighborhood. It also provides implementation goals and policies for infill residential development and redevelopment and for new development in the Park Forest Business Park. In order to create viable opportunities for redevelopment in these areas the Village must be proactive in acquiring properties when they become available. This is consistent with the following General Land Use and Redevelopment Policy in the Strategic Plan for Land Use and Economic Development:

The Village will continue to acquire properties in key Sub-Areas as resources allow and as they become available through tax delinquency, foreclosure or voluntary sales. Given the evolving climate, the Village should be prepared to acquire additional residential sites if their locations are consistent with the strategic direction outlined in this Plan.

In order to continue implementation of this Policy, it is necessary to adequately budget for land acquisition and property management.

Since the inception of the Land Acquisition and Property Management elements of the Capital Projects Fund, the Village has been very active in its efforts to obtain properties that are important to implementation of the Village's comprehensive plan. Over the past five years, the following properties have been acquired through a variety of means (unless otherwise noted, these are all vacant parcels):

- 2330 Western Avenue (No Cash Bid, building demolished by Village)
- 3200 Lincoln Highway (foreclosure of liens, building demolished with Cook County NSP/CDBG grant)
- 30 South Street (No Cash Bid, subsequently sold to Star Investments, LLC)
- Lots 57, 58, and 59 in the Park Forest Business Park (No Cash Bid and negotiated trade with sale of 30 South Street)
- 80 North Street (blighted property court order, 24,700 square foot office building, 98,800 square foot manufacturing building)
- 263 Rich Road, 368 Oswego Street, 210-220 Indianwood Boulevard (No Cash Bid)
- 320 Wildwood Street (No Cash Bid, building demolished with Cook County NSP/CDBG grant)
- Norwood Square Shopping Center (abandoned building statute, building demolished with Cook County NSP/CDBG grant)
- 2500 North Street (No Cash Bid, known locally as 60 North Street)
- 181 Algonquin, 256 and 304 Allegheny, 6 and 25 Apache, 232 and 245 Arrowhead Street, 249 and 256 Arcadia Street, 259 Lester Street, 211 Mantua Street, 201 Miami Street, 309 Minocqua Street (foreclosure of liens)
- 219, 233, 248, 259 and 265 Arrowhead, 228, 235 and 278 Allegheny, 241 Arcadia Street (property owner donations)
- 99 Orchard (No Cash Bid, located adjacent to the water treatment plant)*
- 3 acres behind Orchard Park Place (No Cash Bid)*
- A sliver of land south of the CVS Drug Store, with frontage on Western Avenue (No Cash Bid)*

Three of the properties listed above (identified with *) will remain in Village ownership to serve public purposes. The Eastgate Neighborhood properties will be land banked until enough parcels are in the Village's control that one or more developers can be identified to implement the Village's vision for the neighborhood. The Village will continue to market the remainder of the properties listed above for residential, commercial or industrial development or redevelopment purposes.

The Village now owns 18 residential properties in the Eastgate neighborhood, and 11 residential properties located in other areas of the community. These properties have been obtained through the lien foreclosure process, No Cash Bid, or outright donation from banks and other property owners. The No Cash Bid process is established by Cook

County to enable municipalities to obtain properties that are at least two years tax delinquent. Most of the costs to the municipality are waived and the delinquent taxes are extinguished when the tax deed is issued. The Village does still incur legal and administrative expenses that average $3,200 per parcel. The No Cash Bid process generally requires about 18 months from the time a bid is placed for a tax delinquent property to the time a tax deed is issued. In early 2014, the Village was successful in its No Cash Bid request to Cook County to obtain the right to acquire eight residential properties. The Village will also seek to acquire an additional nine tax delinquent, residential properties directly through the Cook County Treasurer's Office.

In recent years, the Village also has sought to acquire properties through the lien foreclosure process. This process is used when the Village has incurred significant costs to demolish a privately owned structure, to maintain a parcel, or when water bills are severely delinquent, and has placed a lien on the property for those costs. In many cases, the property owner has chosen to turn over the deed to the Village rather than go through the foreclosure process for a property that is often also blighted and/or tax delinquent. The Village's legal and administrative expenses to acquire a property through this process are similar to those incurred in the No Cash Bid process. However, if either the lien foreclosure or No Cash Bid petition is contested by the property owner, as it was on 320 Wildwood, the costs can be much higher. Village Staff would only recommend incurring these higher costs for truly strategic properties. The Village has also obtained properties by donation, and will work through the South Suburban Land Bank and Development Authority to obtain donations of low value bank owned properties in the Eastgate neighborhood.

In Fiscal 2015, the Village proposes to initiate another major effort to obtain a deed in lieu of foreclosure for 43 vacant parcels on which the Village has demolished a blighted home. Most of these parcels (36) are located in the Eastgate neighborhood. Once these, and the tax delinquent parcels described above, are in the Village's ownership, Village Staff will seek to sell the scattered residential properties (primarily those not located in the Eastgate neighborhood) for the construction of new homes. The properties in Eastgate will be land banked until a sufficient number of parcels have been acquired that would attract a developer to implement the Village's plans for this neighborhood.

Due to the limited amount of funds available for the Capital Projects Fund in Fiscal 2015, Staff proposes that land acquisition be limited to the No Cash Bid, court order, donation, and lien foreclosure processes. As a result, land acquisition costs will primarily be based on legal fees necessary to file documents and petition the court.

PROPERTY MANAGEMENT (33-00)

Depending on the strategy for future use and possible sale of the properties acquired for economic development purposes, there are expenses required to make it possible to sell them. These expenses could include, for example, a Phase I and II environmental site assessment, an appraisal, a land survey, and a soil analysis. An appraisal could cost from $1,500 to $3,500, depending on the type of appraisal needed and the size of the property. A simple Phase I environmental site assessment (ESA) typically costs $1,700. If a Phase II ESA is needed, it could add a minimum of $8,000 to the study. Similarly, land surveys vary in cost based on the size and difficulty of the project. Soil surveys, depending on the number of borings for each property, will likely cost in the range of $1,200 to $1,500. Several of the commercial properties the Village has obtained have had significant structures on them. One property, 30 South Street, was sold with the structure intact as the buyer intended to renovate it. The Village demolished the structure at 2330 Western Avenue in December 2008 at a cost of $13,650, including asbestos remediation and demolition, but the foundation and asphalt were left in place on this property which minimized the demolition costs. In 2012, the Village was successful in obtaining a $2 million grant from Cook County to demolish four significant structures (one of these buildings was being maintained by the DownTown budget, not the Capital Projects budget). However, even with this grant, $241,700 in Village funds had to be expended to pay for engineering design and construction services related to the demolition. In some cases, it may be possible to negotiate the demolition as part of the sale, but this will not always be an option. When structures remain on Village-owned properties, they have to be maintained until a buyer is identified.

Until late 2012, the Capital Projects budget was responsible for maintaining four Village-owned, commercial properties that had significant structures on them. With the Cook County grant, the structures on three of the properties were demolished. But, until the demolition, there were occasional needs for maintenance on those properties. For example, staff had to replace broken windows, secure doors, remove storm damaged trees, and address other problems caused by vandals or weather. The Village still owns and maintains the structure at 80 North Street. Due to unabated vandalism at this property, the Village had to install a security system. The Village also incurred costs associated with removal of an underground storage tank at 3200 Lincoln Highway required by the Illinois State Fire Marshal's Office. Before the end of Fiscal 2014, the Village will obtain the deed to the former Blackhawk Plaza shopping center through a court ordered abandoned property proceeding. The Capital Projects budget will assume responsibility for maintenance of the buildings and grounds as soon as the deed is transferred to the Village. Funds will need to be budgeted for this type of maintenance on any existing buildings that are held for future economic development purposes.

In recent years, the Village has been successful in obtaining grants for the demolition of vacant, blighted residential structures. However, occasionally the Village has had to demolish a residential structure because it has presented a clear danger and/or blight to the community. The Village's cost for demolition and asbestos abatement of blighted single family homes has averaged $12,600. Regardless of whether Village funds or grants are used, a lien is placed on the property and a foreclosure of lien is filed to obtain the deed to the property.

During the 2014 mowing season, the Village's Capital Projects Fund will incur the cost of regular mowing on 85 vacant residential properties, and seven commercial lots. Three of the commercial lots are large vacant parcels where a building was demolished in the recent past. The Village takes responsibility for mowing all lots when a house has been demolished with Village resources, regardless of ownership.

Maintenance on the vacant properties is primarily mowing to ensure that tall grass and weeds on Village owned properties do not become a blighting factor. Due to the large number of lots, and based on past experience, these expenses are estimated to be $5,000 per month for eight months during the year. Therefore, property maintenance must continue to be a priority for the Capital Projects Fund in Fiscal 2015.

Village staff plans to work towards a revolving fund that allows for some replenishment of the Capital Projects Fund as parcels are sold to developers. This may not be a full dollar for dollar replacement of funds, however, depending on the policy established for sale of the properties. Based on plans currently underway, potential revenue sources include:

- A portion of the funds realized from the sale of Hidden Meadows could be dedicated to land acquisition and property management.
- A portion of the funds realized from the sale of the 2.25 acres remaining on Main Street could be dedicated to land acquisition and property management.
- The sale of other properties, such as 2330 Western Avenue, 80 North Street, and the residential properties described above, with the amount that accounts for the Village's expenses applied to this fund.

The proceeds from these sources could be added to the Capital Projects Fund to be used, in part, to acquire and maintain additional properties that further the economic development goals of the Village.

<u>MAJOR SIGN INITIATIVE</u> (33-00)

Over the past several years, the Village has installed several new, attractive Village signs that promote Village activities and businesses. These include the monument sign at Orchard Drive and Main Street, the arch-way sign on Main Street west of Western Avenue, the Central Court Plaza sign (the Village paid one-half the cost of this sign), and the way-finding signs. The Recreation and Parks Department has installed new signs at Freedom Hall, the Aqua Center, and the Tennis and Health Club. In 2010, a significant new sign was installed at US30 and Orchard Drive to promote Park Forest businesses and community activities. This element of the Capital Projects Fund continues the construction of new signs that increase the visibility and image of the Village of Park Forest.

Additional proposed signs would be located along each of the major arterials that serve the Village of Park Forest, and include:

- Sauk Trail/Indianwood Boulevard: As Indianwood Boulevard is a direct route into DownTown Park Forest, it is a logical location for a monument sign along Sauk Trail that creates visibility for DownTown businesses. Based on the proposed sign and design of this sign, it may require assistance from Rich Township High School District 227 to provide an easement for the sign. Village Staff proposes to construct this sign using up to $30,000 of the economic development funds provided by the Village’s settlement with the CN railroad.

- Western Avenue/Main Street: In 2008 the Village obtained the tax deed to a small parcel of property located south of the CVS Drug Store, with frontage on Western Avenue. This property was sought for the sole purpose of creating a location for a pylon sign to advertise the major anchor stores in the DownTown. This sign is envisioned to have panels for the major anchors, and provide an electronic message center that can be changed to advertise activities at Freedom Hall, the Village Green, Tall Grass Art Gallery, and other ongoing events and venues. Funding for this sign is proposed to come from a reallocation of $40,000 in CN funds that were 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 parking availability is typically not an issue in either Village commuter lot, Village Staff proposes to use these funds instead for the DownTown area shopping center sign. Additional funds may be needed to fully fund this proposed sign.

- Cunningham Drive/Lakewood Boulevard: a sign at this location would provide visibility for businesses located on the north side of the DownTown, such as the Holiday Star Theater and Lucky Restaurant. Businesses located on Liberty Drive currently have very little exposure until a potential customer is directly in front of them. The right sign can alert drivers on Orchard Drive to the presence of businesses in this area.

- “Welcome to Park Forest”: Existing signs located at Indiana Street/US30 and Western Avenue north of Illinois Street need to be replaced and updated.

- Miscellaneous Signs: Information kiosks at Village-owned commuter lots, mural at commuter lot #2, street light banners throughout the community.

No new funds are budgeted for the Major Sign Initiative in Fiscal 2015, so only the signs funded by the CN settlement can be constructed (see above and CN PROJECTS on 19-8). To the extent possible, the Village Staff will work with the business and property owners that would be featured on any new signs to participate in the cost of these signs. For example, businesses featured on the US30/Orchard Drive sign pay for their own panel and an annual maintenance fee. Businesses that advertise on the LED sign pay a monthly fee.

VILLAGE GREEN EXPANSION (33-03)

With the demolition of the former Marshall Fields building in 2011, the Village was left with some great opportunities to enhance the Village Green as a public space for community events. The Marshall Fields building had been used for storage and to support activities on the Village Green by several departments including Recreation & Parks. These support functions are now in 361 Artist Walk, immediately adjacent to Dining on the Green.

Initial ideas for the newly vacant land included public park space and a service facility with public washrooms and storage to replace what was lost with the demolition of the Marshall Fields building. More recent renderings presented to the Board in June 2012 do not include a building, but provide for a large open lawn for public events, space for contemplation, water play features, native landscape and gardens and space for public art.

The Village applied for, but did not receive, an Open Space Lands Acquisition and Development (OSLAD) Grant to help fund this project. Discussions with IDNR staff suggest that this type of development is not something OSLAD would typically fund as they favor larger "brick and mortar" projects. If the Village were to apply specifically for a part of the project that would include play structures there would be a better chance of receiving a grant for that part of the project. Staff is exploring other funding sources but plans now are to phase the project as funds are available. Below is the itemized project costs if funding were available:

Capital Projects -Village Green Expansion

Landscaping & Turf		65,000
Concrete Pads and Walks		90,000
Shade Structures		40,000
Cistern & Pumps		10,000
Interpretive Signs		10,000
Labyrinth Pavers & Installation		20,000
Earthwork (fill & grading)		60,000
Waterfall		110,000
Splash Pad		25,000
Gazebo Relocation		5,000
Utilities		60,000
Site Amenities & Furniture		10,000
CPA Report Costs		5,000
A/ E Design Fees		40,000
	Total Project:	550,000

In addition to the Village Green expansion, it is the hope of Recreation & Parks to eventually renovate the space now being used for storage at 361 Artists Walk. This renovation would include ADA compliant public washrooms which would be open during events held at the Village Green. In addition, the renovation would include storage for DownTown Park Forest events and equipment used on the Village Green such as sound systems, temporary trash receptacles, holiday decorations and the like. Estimated costs for this renovation are $175,000 and is included in the Capital Plan for Fiscal 2016/2017 pending available funding.

Included in the Fiscal 2015 budget is $127,001 identified funding to be used for matching funds for a grant or to phase-in components of the concept plan.

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. Currently the Village uses the CN viaduct over Orchard Drive to hang banners that promote activities such as the Farmer's Market, the Park Forest Art Fair and other community events. This is a difficult task for the Department of Public Works, and the banners often become worn and unattractive even during the short time that they are hung. The plan is to install an electronic message board that would create a simple and attractive means of conveying information about Village activities. The funds provided by CN will be sufficient to install a sign on both the north and south sides of the viaduct. A Request for Proposals was issued for this sign in February 2014. It is expected to be constructed during the 2014 calendar year.

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 parking availability is typically not an issue in either Village commuter lot, Village Staff proposes to use these funds instead for the DownTown area shopping center sign as described above in "Major Sign Initiative". Additional funds may be needed to fully fund this proposed sign.

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 March 2014, 56 properties have received reimbursements with an overall valuation of physical improvements to properties of $204,899.

	2011	**2012**	**2013**	**2014**
Dollars Reimbursed	$100,014	$22,677	$30,217	$2,200
Properties	35	10	11	0*

* Property had previous partial reimbursement; included in property total for 2011.

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 and ends December 2015. As of March 2014, 1 property has received reimbursement with an overall valuation of physical improvements to properties of $3,791.

PHASE 2	**2014**
Dollars Reimbursed	$3,100
Properties	1

<u>SUSTAINABILITY PLAN IMPLEMENTATION</u> (33-06)

The Village of Park Forest has a legacy of living and growing sustainably. Since its founding in 1949, the Village has equally valued the three pillars of sustainability: Environment, Economy, and Equity. In May 2012, the Village made its strongest statement yet regarding its commitment to sustainability by adopting the *Growing Green: Park Forest Sustainability Plan* (PFSP). The PFSP was developed with major assistance from the Chicago Metropolitan Agency for Planning (CMAP) and their Local Technical Assistance program. The PFSP consolidates significant sustainable achievements to date, and identifies critical changes needed to make Park Forest more sustainable in the future. In 2012, The Chicago Community Trust awarded the Village a Community-Based Sustainable Development grant to hire a Sustainability Coordinator. The Sustainability Coordinator started work on October 18, 2012, and has initiated a number of strategies and programs identified in the PFSP.

ACCOMPLISHMENT OF 2013/14 BUDGET OBJECTIVES

1. Continue the implementation of the Park Forest Sustainability Plan (PFSP)

   Sustainability Coordinator initiated the waste reduction practice of using reusable dishware, flatware and glassware for Village Board meetings, staff events and general daily use – eliminating the need to purchase disposables. To accomplish this, a generous supply of dishware, a wheeled storage cart, bus cart and bins, and an Energy Star rated dishwasher was purchased for Village Hall.

   Park Forest is a regional and national leader in Sustainability and in order to bring the Village exposure and gain additional knowledge of best practices in the field, the Sustainability Coordinator attended a number of meetings and workshops and traveled to national and international conferences participating as a speaker and attendee.

   Community outreach is a priority area of the Sustainability Coordinator's role in implementing the Park Forest Sustainability Plan. Events related to the Park Forest green business program with IGBA, local food & community gardening, recycling &

waste, water conservation and energy efficiency were held and participated in to educate elected officials, staff, residents and business owners of Park Forest. Pursuit of activities to increase recycling rates within Park Forest is one of the nearly 90 initiatives in the PFSP. A recycling logo was developed and stamped on the 100 newly purchased recycling bins, which were then distributed to Village facilities and given to participants of the Faith in Place outreach event for Park Forest's congregations and faith leaders. Additional distribution is expected.

SUSTAINABILITY PLAN IMPLEMENTATION GOALS FOR FISCAL YEAR 2014/2015

1. Continue the implementation of the Park Forest Sustainability Plan (PFSP).

   - *Finalize the administration of the CMAQ bicycle facilities grant funds and the details of the Park Forest Bicycle and Pedestrian Plan including the creation of a bicycle & walking map, safe routes to school program and other education and outreach materials.*

   - *Complete and evaluate the findings for the second year of the EBT program at the Park Forest Farmers' Market - fine tune the outreach materials in preparation for next season.*

   - *Work with AmeriCorps VISTA volunteer to develop gardening programming for the 2015 gardening season and seek funding for the creation of the Wildwood Community Garden.*

   - *Encourage the use of fuel-efficient vehicles by providing needed infrastructure.*

   - *Continue to meet with the Growing Green Sustainability Team on a quarterly basis to evaluate progress and keep momentum going to make sustainability a part of the daily business of the Village.*

   - *Prepare for the STAR Communities data collection and submission for verification.*

   - *Plan media roll out announcing STAR Communities certification level.*

   - *Initiate program planning with CNT Energy for a village wide energy efficiency program.*

- *Seek funding for various programs related to green infrastructure, multi-modal transportation, local food systems, energy efficiency and waste reduction strategies.*

True sustainability can only be achieved if all facets of the Village are committed and participating in the effort. For that reason, the work of the Sustainability Coordinator has been and will continue to be comprehensive in its reach. As demonstrated by the components listed above, the Village organization, the residents of the community, the schools and students who attend those schools, and the businesses that are based in the community will all be part of the work to implement the PFSP.

PUBLIC ART

Given the importance of the cultural arts to the history of the Village, the Fiscal 2015 Capital Projects budget will include a Public Arts Fund. Resources dedicated to this fund will allow for the installation of public art of all kinds throughout the Village. This fund would include 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 would be considered for funding, including additional murals, sculptures, bronze plaques, and other art as it is appropriate to the particular location and subject matter to be honored.

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 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 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).

Village of Park Forest
2014/2015 Budget

CAPITAL PROJECTS
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
REVENUE					
Transfers from General Fund					
-Economic Development	90,000	50,000	50,000	50,000	0%
-Sustainability Plan Implementation (General fund support & transfer of electric aggregation income)	50,000	83,327	83,327	62,000	-26%
-Art Demonstration Project	0	0	0	10,000	100%
-Sound Mitigation	0	522,200	522,200	0	-100%
Star Contract	0	5,000	5,000	5,000	0%
CN Agreement	0	0	70,372	0	0%
Misc Income	225	0	0	0	0%
Contributions and Donations	25	0	0	0	0%
TOTAL REVENUE	**140,250**	**660,527**	**730,899**	**127,000**	**-81%**
EXPENDITURES					
Capital Outlays - Village Hall	0	0	0	0	0%
Professional Services - Economic Development	31,279	45,000	70,000	77,000	71%
Maintenance - Economic Development	17,227	50,000	30,000	40,000	-20%
Capital Outlays - Economic Development	14,940	30,000	0	30,000	0%
Public Utilities - Economic Development	1,001	1,000	350	1,000	0%
Professional Services - Railfan Park	83,486	0	0	0	0%
Capital Outlays - Railfan Park	12,184	14,713	11,026	0	-100%
Prof. Services - Village Green Expansion	2,063	0	0	0	0%
Capital Outlays - Village Green Expansion	0	127,001	0	127,001	0%
Capital Outlays - CN Sign Projects	0	80,000	0	80,000	0%
Maintenance - Sound Mitigation	18,280	822,812	23,642	860,890	5%
Sustainability Plan Implementation	4,261	77,850	35,000	88,400	14%
TOTAL EXPENDITURES	**184,721**	**1,248,376**	**170,018**	**1,304,291**	**4%**
Excess of Revenues (Expenditures)	**(44,471)**	**(587,849)**	**560,881**	**(1,177,291)**	
Beginning Fund Balance			**792,874**	**1,353,755**	
Ending Fund Balance			**1,353,755**	**176,464**	

Village of Park Forest
2014/2015 Budget

CAPITAL PROJECTS
DETAIL
Economic Development
33-00-00

PROFESSIONAL SERVICES

530000	Other Professional Services (Engineering, Title Searches, Surveys, Business Capacity Training - $20,000 CN-Econ. Dev)	65,000	
530130	Billable Services — Legal	12,000	
	Total Professional Services		**77,000**

MAINTENANCE

550500	Contractual Grounds (Maintenance/Demolition)	40,000	
	Total Maintenance		**40,000**

CAPITAL OUTLAYS

560000	Monument Sign-Sauk Trail (CN-Econ. Dev)	30,000	
	Total Capital Outlays		**30,000**

UTILITIES

610600	Public Utility Service	1,000	
	Total Utilities		**1,000**

TOTAL CAPITAL PROJECTS 33-00	**148,000**

Village of Park Forest
2014/2015 Budget

Village Green Expansion
33-03-00

CAPITAL OUTLAYS

560000	Expansion of Village Green	127,001	
	Total Capital Outlays		**127,001**

CN - Sign Projects
33-04-00

CAPITAL OUTLAYS

560000	Reader Board - Orchard Overpass	46,000	
	Parking Lot Capacity Signage/Western Avenue Commercial Development	34,000	
	Total Capital Outlays		**80,000**

Sound Mitigation
33-05-00

CONTRACTURAL EQUIPMENT MAINTENANCE

550000	Reimbursement for Sound Mitigation per		
	Resolution R-10-37 (Phase 1)	344,890	
	Resolution R-13-38 (Phase 2)	516,000	
	Total Capital Outlays		**860,890**

Village of Park Forest
2014/2015 Budget

Sustainability Plan Implementation
33-06-00

EMPLOYEE SUPPORT

520000	Other Travel Expense (Commuter train, other transportation, parking, meals, accommodations for attendance at meetings of ACGA, IL Farmers Market Conference, and others)		2,000
520200	Membership Dues/Subscriptions		
	IL Farmers Market Association	50	
	ACGA (Community Garden)	120	
	USGBC - IL	90	
	Urban Sustainabilty Directors Network	690	
	Misc.	200	
			1,150
520300	Training Staff Development Registration for workshops and conferences (APA, ACGA, ILFMA)		1,000
	Total Employee Support		**4,150**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Development of the Wildwood Community Garden *	15,000	
	(Interpretive signage, water lines, trees & shrubs and other materials)		
	Chicago Community Trust	20,000	
	Speakers/Fees - Sustainability Related topics	1,000	
	Educational materials for School Sustainability Projects	1,000	
	AmeriCorps VISTA program (Village share of stipend)	5,250	
			42,250

*Expenses associated with the Wildwood CG to be included in grant submittals seeking funding for its development.

532600	EBT Program wireless terminal fees		500
	Total Professional Services		**42,750**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Office Supplies		500
540400	Department Sponsored Meetings		
	Refreshments - Community and School Sustainability outreach programs		1,500
	Total Operating Supplies		**2,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	CMAQ - Bicycle facilities - grant match for comm outreach	5,000	
	Misc. Future Grant matches	5,000	
	Charge Point Electric Vehicle Charging Station*	15,000	
	**50% State grant funding available*		
	Total Capital Outlays		**25,000**

MISCELLANEOUS EXPENDITURES

590800	Printing/Reproduction/Graphics		
	Brochures/fliers		
	(Community Gardens, Farmers Market, Community Outreach, School Outreach, etc..)		5,000
590900	Advertising		
	Signage/installation		
	(Community Garden, Farmers Market, misc.)		1,500
591200	Other Special Events Expense		
	New garden info/support - Community Gardens	200	
	Water Harvesting Systems - Community Gardens	1,500	
	Composting Systems - Community Gardens	500	
	Worm Composting School Outreach	300	
	Promo pieces - giveaways for Community Outreach	1,000	

Green Club seed money - School outreach	3,500	
Health Challenge - Prizes/incentives/celebration	1,000	
		8,000
Total Miscellaneous Expenditures		**14,500**
TOTAL SUSTAINABILITY PLAN IMPLEMENTATION		**88,400**
TOTAL CAPITAL PROJECTS		**1,304,291**

Village of Park Forest
2014/2015 Budget

MOTOR FUEL TAX FUND

DEPARTMENT FUNCTION:

Motor Fuel Tax (MFT) Funds are disbursed monthly to the Village from the State of Illinois on a per capita basis (based on Village population). The amount of each allotment disbursed is also dependent on the amount of gasoline purchased throughout the State. The MFT budget is adopted by resolution for maintenance and improvement projects. This budget, after Board approval, must be submitted to the Illinois Department of Transportation for authorization to spend the Village's allocated Motor Fuel Tax funds for the items presented in this budget.

Use of Motor Fuel Tax funds is restricted to direct expenses associated with street construction, improvements, maintenance, and operations. This work includes, but is not limited to, street resurfacing, concrete curb/curb and gutter replacement, sidewalk replacement, pavement marking, street patching, street sign replacement, street light repair/replacement, traffic signal maintenance, snow removal operations, curb line vegetation control, street sweeping, preliminary engineering, design engineering and construction engineering, as well as, material testing services. The department maintains approximately 65 miles of roadway.

Street resurfacing, sidewalk replacement, curb/curb and gutter replacement, pavement marking, traffic sign replacement, street light replacement, traffic signal maintenance, street sweeping, pavement patching, vegetation control, and professional engineering services are contractual items which utilize professional contractors and/or consultants. Jobsite locations are identified by surveys conducted by Public Works staff and by inspecting problem locations reported by residents. In some cases, locations designated for improvement are limited to a geographical area as required by grants and/or the additional funding sources used in conjunction with Motor Fuel Tax funds to complete the work.

Pothole patching, traffic sign and street name sign replacement, snow and ice removal, and street light maintenance are work operations that are mostly performed by Day Labor (Village Staff) and with village owned equipment. Maintenance locations are also identified by surveys conducted by Public Works staff and by inspecting problem locations reported by residents.

For the 2014/2015 Fiscal Year, salaries to be paid to Day Labor (Village staff) and expenses for the usage of Village owned vehicles and equipment that perform any work related to the items outlined in the Motor Fuel Tax Budget, will continue to be charged and funded through the Village General Fund. New this year will be the funding of sidewalk removal and replacement by the General Fund as well. This will allow more of MFT funds to be utilized for capital improvement projects that are Motor Fuel Tax eligible.

ACCOMPLISHMENTS OF 2013/2014 MOTOR FUEL TAX BUDGET OBJECTIVES:

The following objectives were included in the 2013/2014 Budget and were accomplished to various levels of degree.

1. The department will continue to provide existing municipal services at the same high level of quality. These services include:

   - Maintain, patch, and repair Village streets.

     Various potholes were patched throughout the year and are continually being maintained.

   - Maintain, remove and replace substandard curb, curb and gutter, and sidewalks.

     The entire curb and sidewalks at the intersections along Blackhawk Drive were replaced during the Blackhawk Drive resurfacing project. New curb and gutter was installed during the Thorn Creek Bridge replacement project. The Village solicits competitive sealed bids for an annual improvement and replacement project. This project addresses broken, displaced, and deteriorated sidewalks and curbs.

   - Maintain and repair traffic signals and street lights.

     Various street lighting and traffic signal issues were maintained by Village staff or by Meade Electric, the village traffic signal maintenance contractor, when necessary. These issues range from street and traffic lights out or improperly functioning, replacing cables, and, replacing streetlight and traffic signal pole knock downs. The street lights along Orchard Drive from the Canadian National Railroad to Lincoln Highway have been replaced as part of the Orchard Drive Reconstruction Project. Traffic signals along Orchard Drive at Lakewood Blvd, North Street, Illinois Street, and Lincoln Highway have been replaced as part of the Orchard Drive Reconstruction Project.

   - Remove snow and ice from Village streets.

     Snow and ice were removed from Village streets in a timely manner through salting and plowing operations performed by Village crews. Due to the heavy snow season of 2014, DPW used its entire salt allotment.

   - Sweep streets and remove debris from Village roadways.

     The Village solicits competitive sealed bids for an annual street sweeping contract which entails five Village-wide sweeps, two public owned facility parking lot sweeps, two Old Plank Road Bike Trail sweeps, and emergency *sweeps when needed. The 2014 Fiscal Year street sweeping contract was renewed and completed by Illinois Central Sweeping, LLC.*

- Maintain curbside vegetation and trim parkway trees to maintain clearance for vehicles and pedestrians.

  Tree trimming is conducted at various locations on an as-needed basis, in response to resident concerns, or based on department evaluation of adequate clearance over pavement or sidewalks. Curbside vegetation was maintained by TruGreen.

2. Continue sidewalk replacement in order to eliminate tripping hazards and improve sidewalk ramps to meet ADA standards.

   Sidewalks at the intersections along Blackhawk Drive were replaced during the Blackhawk Drive resurfacing project. The entire sidewalk along Orchard Drive was replaced during the Orchard Drive reconstruction and resurfacing project. Sidewalks that were substandard based on established criteria were replaced. The substandard sidewalk locations were identified through department surveys and/or inspections of resident's concerns. Visual and tactile sidewalk ramps in compliance with ADA have been constructed when encountered during replacement. The Village solicits competitive sealed bids for an annual improvement and replacement project. This project addresses broken, displaced, and deteriorated sidewalks and curbs.

3. Continue to maintain Village streets to Illinois Department of Transportation (IDOT) standards.

   This objective is met by utilizing professional engineering and contract work performed by professional contractors. IDOT works with Village staff and village consultants to review service agreements and project plans. IDOT also reviews contracts before bids are received for compliance to their standards, and then, performs audits of those project files.

   Preliminary Engineering, Design Engineering, Construction, and Construction Engineering for the reconstruction of Orchard Drive, and resurfacing of Lakewood Blvd., Indianwood Blvd., and Blackhawk Drive were all designed and constructed according to IDOT standards.

   The design work and approval process for the resurfacing of North St. from Orchard Drive to the Western Village Limit was completed to the same standards.

4. Continue to stress safety in the workplace.

   The importance of safety was stressed through work group safety meetings, Village safety meetings and participation in safety training programs provided through SSMMA, IDOT and IRMA.

5. Find additional funding sources to improve street infrastructure.

Funding from the IDOT Surface Transportation Funding Program was sought and approved through the South Suburban Mayors and Managers Association for 70% Federal funding and 30% Village match funding for the reconstruction and resurfacing of Orchard Drive. The Phase I – Preliminary Engineering, Phase II – Design Engineering and Phase III – Construction and Construction Engineering were eligible for funding.

Under this same program, the Village secured funding for the construction and construction engineering costs to resurface Blackhawk Drive from Monee Road to Sauk Trail.

Funding from the State Highway Bridge Program had been identified for the much needed Thorn Creek Bridge replacement project. The funding consisted of 80% Federal participation and 20% Village participation.

The Village responded to a call for projects to receive Illinois Transportation and Enhancement Program (ITEP) funding by submitting a project application to provide funding for a Scenic Beautification project along US 30 from Indiana Street to Rockwell Street. The Village was awarded $117,840 dollars towards this project to remove an existing deteriorated wooden fence and existing brush and replace with a natural landscaped barrier along the south right of way of US 30/Lincoln Hwy. The Village is required to provide a minimum of 20% match funding for this project. The Village recently was awarded a second ITEP funding commitment of $416,000 to continue this project from Orchard Drive to the eastern Village limit.

The Village was notified of an award of an Illinois Commerce Commission (ICC) EJE Mitigation Grant to resurface North Street from Orchard Drive to the western Village limit. This opportunity will cover 90% of the construction cost only.

The Village received STP/LAPP funding though the South Suburban Mayors and Managers on a 70/30 percent cost participation. Under the Local Agency Pavement Preservation Program (LAPP), Phase I and II engineering costs are not eligible.

The following is a breakdown of current estimated costs for these projects:

Orchard Drive	**Total Cost**	**Federal Cost (70%)**	**Village Cost (30%)**	**Status**
Phase I – Preliminary	$480,000	$336,000	$144,000	Completed
Phase II - Design Engineering	$476,000	$333,200	$142,800	Completed
Construction Engineering	$823,590	$576,513	$247,077	Estimated
Engineering Subtotal	**$1,779,590**	**$1,245,713**	**$533,877**	**Estimated**
Phase III – Construction, *	$7,167,520	$4,993,083	$2,174,437	Estimated
Non-Participating Costs	$0	$0	$34,544	Estimated
Construction Subtotal	**$7,167,520**	**$4,993,083**	**$2,208,981**	**Estimated**

Right of Way Acquisition***	$28,650	$0	$28,650	Completed
Orchard at Westwood Traffic Signal**	$300,000	$0	$300,000	Estimated
TOTAL	**$9,275,760**	**$6,238,796**	**$3,071,508**	
State Participation			($160,000)	
CN Proceeds			($2,450,000)	
Fund balance assigned for Westwood Traffic Signal			($300,000)	
Net Village Costs			**$161,508**	

* Note: These costs include the street lighting, Old Plank Bridge painting, LED street name signs and replacement of the box culvert under Route 30 as required by IDOT. IDOT has agreed to participate for culvert work costs as shown as "State Participation"
** This item is related to Orchard Reconstruction but will have to be completed as a separate project. This item will be 100% funded by the Village and is not MFT eligible.
*** The Village purchased 3 parcels of additional property from adjacent property owners for improvements to turning radii, geometry, and street light positions. The total appraised value of the 3 parcels is $22,650. This was 100% Village responsibility.

Blackhawk Drive

	Federal Share 70%	Village Share 30%	Total	Status
Preliminary Engr	$ 0	$ 0	$ 0	N/A
Design Engr *	$ 0	$ 47,500	$ 47,500	Completed
Construction	$ 973,372	$ 417,159	$ 1,390,531	Estimated
Construction Engr	$ 70,000	$ 30,000	$ 100,000	Estimated
Total	**$ 1,043,372**	**$ 494,659**	**$ 1,538,031**	**Projected**

* 100% Village cost responsibility

Thorn Creek Bridge

	Federal Share 80%	Village Share 20%	Total	Status
Preliminary Engr	$ 64,000	$ 16,000	$ 80,000	Completed
Design Engr	$ 91,628	$ 22,907	$ 114,535	Completed
Construction	$ 467,883	$ 116,971	$584,854	Estimated
NonParticipating Costs		$ 22,600	$ 22,600	
Construction Engr	$ 76,000	$ 19,000	$ 95,000	Estimated
Total	**$ 699,511**	**$ 197,478**	**$ 896,989**	**Projected**

Lincoln Highway Landscape Beautification

1st application	**Federal 80%**	**Local 20%**	**Total**	**Status**
Prelim. Engr	$ 1,440	$ 360	$ 1,800	Estimated
Construction	$ 114,796.80	$ 29,459.20	$ 144,256	Estimated
Const. Engr	$ 1,600	$ 400	$ 2,000	Estimated
Sub total	**$ 117,836.80**	**$ 30,219.20**	**$ 148,056**	**Estimated**

2nd application	**Federal 80%**	**Local 20%**	**Total**	**Status**
Prelim. Engr.	$ 33,280	$ 8,320	$ 41,600	Estimated
Construction	$ 332,800	$ 83,200	$ 416,000	Estimated
Const. Engr.	$ 49,920	$ 12,480	$ 62,400	Estimated
Sub total	**$ 416,000**	**$ 104,000**	**$ 520,000**	**Estimated**
Grand Total	**$ 533,836.80**	**$ 134,219.20**	**$ 668,056**	**Estimated if combined**

North Street

	Federal Share 90%	**Village Share 10%**	**Total**	**Status**
Preliminary Engr	$ 0	$ 0	$ 0	N/A
Design Engr *	$ 0	$ 30,000	$ 30,000	Completed
Construction (As Bid)	$ 209,236	$ 23,248	$ 232,484	To begin this Spring
Construction Engr *	$ 0	$ 0	$ 0	N/A
Total	**$ 209,236**	**$ 53,248**	**$ 262,484**	**Projected**

* 100% Village cost responsibility

Lakewood Blvd and Indianwood Blvd

	Federal Share 70%	**Village Share 30%**	**Total**	**Status**
Preliminary Engr	$ 0	$ 0	$ 0	N/A
Design Engr *	$ 0	$ 45,000	$ 45,000	Completed
Construction	$ 634,012	$ 271,719	$ 905,731	Estimated
Construction Engr	$ 44,625	$ 19,125	$ 63,750	Estimated
Total	**$ 678,637**	**$ 335,844**	**$ 1,014,481**	**Projected**

* 100% Village cost responsibility

2014/2015 MOTOR FUEL TAX BUDGET OBJECTIVES:

1. Provide existing services at a high level of quality. These services include:

    - Maintain, patch, and repair Village streets.
    - Maintain, remove and replace substandard curb, curb and gutter, and sidewalks.
    - Maintain and repair traffic signals and street lights.
    - Remove snow and ice from Village streets.
    - Sweep streets and remove debris from Village roadways.
    - Maintain curbside vegetation.
    - Replace traffic and street name signs.

2. Purchase a sufficient amount of salt for effective snow and ice removal.

3. Maintain Village streets to Illinois Department of Transportation (IDOT) standards.

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

5. Find additional sources of funding to assist with improving street infrastructure.

PERFORMANCE MEASURES:

The following quantities of work were accomplished in previous fiscal years:

	2009	2010	2011	2012	2013
Sidewalks removed and replaced (sq ft)	9,350	2,653 [1]	18,077	27,309	78,474
Curbs and gutters removed and replaced (feet)	314	2,026 [1]	2,118	2,534	35,062
Street Light Pole Replacement (each)	168	18	1	12	9
Street Light Repairs (service requests)	381	353	255	227	227
Salt Purchased (tons)	2,500	2,277	2,274	1,689	2,048
Streets patched (square yards)	0	4,569 [1]	3,537	996	2,868
Streets resurfaced (square yards)	0	13,500 [1]	14,309	0	168,277

Quantities for sidewalks, curb and gutter, and streets patched and resurfaced consists of contract quantities and/or restoration work needed due to water main breaks.

[1] Includes work completed in Legacy Square and School House. School House reimbursed the Village 50% of the total cost for improvements in that area, and Bigelow Homes reimbursed the Village as stated in the Redevelopment Agreement. The remaining balances were funded thru the TIF Fund.

Village of Park Forest
2014/2015 Budget

MOTOR FUEL TAX FUND
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
REVENUE					
Grant Funding					
70% Phase III Blackhawk Dr.-Construction	935,971	854,386	37,401	0	-100%
70% Phase III Blackhawk Dr.-Const. Egr.	0	70,000	70,000	0	-100%
80% Phase II Thorn Creek Bridge	87,072	0	0	0	0%
80% Phase III Thorn Creek Bridge	151,324	563,772	410,640	0	-100%
70% Phase III Orchard Const+Const Egr (US30 to Sauk Trail)	4,379,046	0	0	0	0%
70% Phase III Lakewood/Indianwood C+CE	674,006	0	3,029	0	0%
Bicycle Pavement Marking and Signage	0	0	0	107,040	100%
Indianwood Blvd(Sauk Tr-Monee Rd-Design	0	0	0	82,800	100%
90% North St Phase Resurfacing - Const.	0	252,000	0	252,000	0%
80% Lincoln Hwy Corridor Streetscape - D	0	536,000	0	47,600	-91%
80% Lincoln Hwy Corridor Streetscape - C	0	0	0	431,200	100%
80% Lincoln Hwy Corridor Streetscape - CE	0	0	0	55,037	100%
Motor Fuel Tax Allotments	631,851	543,757	644,906	644,906	19%
Interest Income	711	500	200	100	-80%
TOTAL REVENUE	**6,859,981**	**2,820,415**	**1,166,176**	**1,620,683**	-43%
Excess Revenue (Expenditures)	**89,052**	**(652,450)**	**216,295**	**(129,041)**	
Beginning MFT Fund Balance			**709,087**	**925,382**	
Ending MFT Fund Balance			**925,382**	**796,341**	

Village of Park Forest
2014/2015 Budget

MOTOR FUEL TAX FUND
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
EXPENDITURES					
Professional Services	63,803	5,000	0	5,000	0%
Operating Supplies	49,072	109,800	103,015	230,030	109%
Maintenance	171,396	308,398	97,509	250,298	-19%
Capital Outlays					
Orchard Drive-Egr	309,938	0	78,740	0	
Orchard Drive-Const	3,539,107	0	0	0	
Resurf. Lakewood/Indianwood	899,116	0	0	0	
Resurface Blackhawk Dr (Sauk to Monee)-Const Egr	73,908	100,000	31,381	0	
Resurface Blackhawk Dr (Sauk to Monee)-Const	1,274,393	1,220,552	0	0	
Thorn Creek Bridge Phase III-Const	188,424	609,715	483,178	0	
Thorn Creek Bridge Phase III-Const Egr	120,162	95,000	69,018	0	
US30/Lincoln Hwy Corridor Streetscape	0	670,000	0	0	
Bicycle Pavement Marking and Signage-Const	0	0	0	133,800	
Indianwood Blvd (Sauk to Monee)-Design	0	0	0	103,500	
US30/Lincoln Hwy Corridor Streetscape-Design	0	0	0	59,500	
US30/Lincoln Hwy Corridor Streetscape-Const	0	0	0	539,000	
US30/Lincoln Hwy Corridor Streetscape-Egr	0		0	68,796	
North St Resurfacing (Orchard to W. Corp Limit)-Egr	3,397	0	8,739	0	
North St Resurfacing (Orchard to W. Corp Limit)-Const	0	280,000	0	280,000	
Total Capital Outlays	6,408,445	2,975,267	671,056	1,184,596	-60%
Leases and Rentals	0	0	0	0	0%
Utilities	78,213	74,400	78,302	79,800	7%
TOTAL EXPENDITURES	**6,770,929**	**3,472,865**	**949,882**	**1,749,724**	-50%

Village of Park Forest
2014/2015 Budget

MOTOR FUEL TAX FUND
DETAIL
04-17-00

PERSONNEL SERVICES*

EMPLOYEE SUPPORT*

** Now charged to General Fund per Board directive*

PROFESSIONAL SERVICES

530200	Engineering/Architectural Services (Materials Testing, Bridge Insp.)	5,000
	Total Professional Services	**5,000**

OPERATING SUPPLIES

541500	Salt ($72.50 / ton) (State Purchase)	228,230
541600	Lime/Chemicals	1,800
	Total Operating Supplies	**230,030**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Traffic signal maint. & repair - IDOT, Cook Co., Village)	25,222
550400	Contractual Grounds Maintenance (Street sweeping, Curbside Herbicide)	48,600
550600	Contractual Street Maintenance (Patching, Striping, Traffic Sign, Crack Fill contracts)	137,000

550700	Street Maintenance Supplies	10,662
550800	Contractual Sidewalk Maintenance* ** Now charged to General Fund per Board directive*	0
552300	Street Name Sign Maintenance Supplies	1,335
552400	Traffic Sign Maintenance Supplies	1,669
552500	Street Light Maintenance Supplies	25,810
	Total Maintenance	**250,298**

CAPITAL OUTLAYS

560000	Other Capital Outlays	
	Bicycle Pavement Marking and Signage - Const[3]	133,800
	Indianwood Blvd (Sauk Trail to Monee Rd) - Design[2]	103,500
	US30/Lincoln Hwy Corridor Streetscape - Design[1] (R)	59,500
	US30/Lincoln Hwy Corridor Streetscape - Const[1] (R)	539,000
	US30/Lincoln Hwy Corridor Streetscape - Const Egr[1] (R)	68,796
	North St Resurfacing (Orchard to W.Corp Limit) - Const[4]	280,000

[1] 80% funded through Illinois Trans. Enhancement Program (ITEP)

[2] 80% funded through Surface Transportation Program (STP)

[3] 80% funded through Congestion Mitigation Air Quality Grant (CMAQ)

[4] 90% funded through Il. Commerce Commission & Federal Railroad Admin. Grant (ICC/FRA)

(R) Rebudgeted in whole or part from the prior year

	Total Capital Outlays	**1,184,596**

LEASES and RENTALS

600400	Vehicle Rental - Interfund* (Internal vehicle rental rate charges)	0
	** Now charged to General Fund per Board directive*	
600500	Other Equipment Rental (Miscellaneous equipment rental)	0
	Total Leases and Rentals	**0**

UTILITIES

610600	Public Utility Services (Electricity for Traffic Signals and Street Lighting)	79,800
Total Utilities		**79,800**
TOTAL MOTOR FUEL TAX		**1,749,724**

Village of Park Forest
2014/2015 Budget

HOUSING

The Housing section of the Budget is a cost-center for grant-funded programs. These are the Housing Choice Voucher Program, Cook County Community Development Block Grants (CDBG) and the Cook County Neighborhood Stabilization Program NSP 1. Personnel who administer the Housing Choice Voucher Program are located in the Community Development Department. Thus, their program goals are contained in that department. However, the budget for the Housing Choice Voucher, Cook County CDBG and NSP 1 Programs are contained herein.

In order to control its own destiny as it relates to the issue of subsidized housing, several years ago the Village applied for and received certification as a Housing Authority. In 1994, the Housing Authority of Park Forest received funding to administer a Section 8 Certificate program. The funding level provided subsidized housing for 50 certificate holders. Later, HUD increased this amount by 46 and then by an additional 81, bringing the grand total up to 177 possible certificate holders. In 2002/2003 the Section 8 Certificate and Voucher Programs were merged to form the Housing Choice Voucher Program. The Housing Authority is currently administering 148 Park Forest Vouchers. In addition to the Park Forest Housing Choice Vouchers, the Housing Authority also administers the program for participants moving to Park Forest with vouchers issued by other authorities known as "Portables." As of February 2014, the Housing Authority of Park Forest is administering 406 Portable Housing Choice Vouchers.

The Housing Authority of Park Forest is no longer the Traditional Contract Administrator for the Garden House Apartments of Park Forest. The Annual Contribution Contract with Department of Housing and Urban Development (HUD) for administration of the Section 8 Housing Assistance Payments was terminated effective December 31, 2010. The contract was transferred to one of HUD's Performance Based Contract Administrators.

Along with the Housing Authority, the Village has created a multi-department operation called the Troubled Building and Property Task Force. The Task Force is composed of representatives from the Community Development, Police, Fire, Health and Administration Departments to make a concerted effort to identify and comprehensively address problem properties, owners and occupants. Meetings are held and supplemented with a special sub-committee which meets weekly to plan a day to day approach to solve pending issues. Since its inception in September 2006, several meetings have been held with problematic tenants and landlords, as well as multiple court actions against owners of vacant and abandoned foreclosed properties.

Village of Park Forest
2014/2015 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	2010	2011	2012	2013	2014
Park Forest	143	145	154	148	148
Portable	222	272	306	320	406**
Garden House	144	0	0	0	0

* Data for each year is presented for the month of March.
** Data from February 2014 includes 273 or 67.2% of the portable vouchers are from the Housing Authority of the County of Cook, 68 or 13.4% are from the Chicago Housing Authority and 65 or 16.0% are from various other housing agencies across the nation.

The Housing Authority is currently experiencing some difficulty with administering the Housing Choice Voucher Program because of declining revenues due to reduction of HUD funding and the increasing number of families with portable vouchers moving into Park Forest. Housing authorities with 250 vouchers or less allocated to them by HUD, are designated as small authorities. Park Forest Housing Authority's allocation is 177 vouchers. The number of Port-in vouchers being administered by this housing authority to-date is 406, 229% of its' base allocation, with an average monthly HAP expense of $313,863. Currently, the average monthly HAP expense for the Park Forest vouchers is $112,000. On January 31, 2014, the Authority's Net Restricted Assets (NRA) balance was only $112,741. The Housing Authority no longer has the NRA balance to cover housing assistance payments for Park Forest vouchers and the Port-in families until it is reimbursed by the Porting housing authorities.

The administrative fees for the Portability vouchers, as structured by HUD, are insufficient to manage the Housing Choice Voucher Program effectively. The housing authority receives administrative fees monthly from HUD to manage its' voucher program. The amount varies depending on the number of vouchers under lease for the month. The housing authority receives only a percentage of the eligible administrative fees from HUD from Port-in vouchers.

The problems have been discussed with HUD representatives from the Chicago Regional Office and Washington, DC and the authority is hopeful that there will be some resolution to the problems so adjustments can be made.

Village of Park Forest
2014/2015 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.

Village of Park Forest
2014/2015 Budget

HOUSING CHOICE VOUCHER PROGRAM
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
REVENUE					
Housing Assistance Payments	4,527,255	4,778,728	5,055,715	5,761,124	21%
Administrative Fees	298,969	259,600	302,074	348,000	34%
Misc Income	214	0	0	0	0%
Interest	47	48	7	0	-100%
TOTAL REVENUE	**4,826,485**	**5,038,376**	**5,357,796**	**6,109,124**	**21%**
EXPENDITURES					
Personnel Services	194,942	199,470	199,436	204,066	2%
Insurance	21,863	25,866	22,626	29,850	15%
IRMA	8,039	10,117	10,117	7,800	-23%
Employee Support	38,931	44,627	41,025	45,696	2%
Professional Services	14,151	15,929	12,991	13,536	-15%
Operating Supplies	879	1,450	3,118	1,800	24%
Capital Outlays	0	0	0	1,900	100%
Housing Assistance Payments	4,707,705	4,772,589	5,020,986	5,766,624	21%
Transfers to Other Funds	30,000	30,000	30,000	30,000	0%
Miscellaneous	97	800	800	800	0%
TOTAL EXPENDITURES	**5,016,607**	**5,100,848**	**5,341,099**	**6,102,072**	**20%**
Excess Revenue (Expenditures)	**(190,122)**	**(62,472)**	**16,697**	**7,052**	
Beginning Fund Balance			**135,694**	**152,391**	
Ending Fund Balance			**152,391**	**159,443**	

Village of Park Forest
2014/2015 Budget

CDBG and NSP 1
SUMMARY
16-00-00

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
REVENUE					
Demolition - Marshall Fields	0	0	0	0	0%
Demolition - NSP	1,255,105	0	0	0	0%
Demolition - CDBG	647,754	38,000	34,000	0	-100%
Demolition - IKE	152,407	79,000	84,113	0	-100%
TOTAL REVENUE	**2,055,266**	**117,000**	**118,113**	**0**	**-100%**
EXPENDITURES					
Capital Outlays - Marshall Fields	0	0	0	0	0%
Capital Outlays - NSP	1,750,883	0	0	0	0%
Capital Outlays - CDBG	0	38,000	34,000	0	-100%
Capital Outlays - IKE	304,383	79,000	84,113	0	-100%
TOTAL EXPENDITURES	**2,055,266**	**117,000**	**118,113**	**0**	**-100%**
Excess Revenue (Expenditures)	**0**	**0**	**0**	**0**	

Village of Park Forest
2014/2015 Budget

HOUSING CHOICE VOUCHER PROGRAM
DETAIL
11-18-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		204,066
	Total Personnel Services		**204,066**

INSURANCE

510100	Medical Insurance	28,359	
	Dental Insurance	1,063	
	Life Insurance	428	
			29,850
510300	IRMA Premium		7,800
	Total Insurance		**37,650**

EMPLOYEE SUPPORT

520000	Other Travel Expenses		0
520100	Car/Mileage Allowance		0
520200	Dues/Subscriptions		
	Annual Dues to NAHRO	400	
	IAHA	175	
	Illinois NAHRO Chapter	100	
	NICHM Dues (two case managers)	190	
	PHADA	250	
			1,115

520300	Training Expense		
	National Center for Housing Management (NICHM)	2,000	
	Lindsey & Co Software	500	
			2,500
520400	Books/Pamphlets		350
520610	FICA		15,612
520620	IMRF		26,119
	Total Employee Support		**45,696**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Lindsey (Accounting/Reports/Software Licensing)	5,170	
	Bank Fees	300	
	Minutes and Hearings	500	
			5,970
530100	Legal Services		1,000
530300	Audit Services		
	Lindsey & Co Software	600	
	Sailor Khan, LLC	5,500	
	Village Audit	466	
			6,566
	Total Professional Services		**13,536**

OPERATING SUPPLIES

540000	Other Operating Supplies		600
540100	Printer/Copying Supplies		1,200
	Total Operating Supplies		**1,800**

CAPITAL OUTLAYS

560000	Computer Replacement		1,900
561800	HCV Assistance Payments	1,495,142	
561801	HCV Assistance Payments - PF Port Out	144,000	
561802	HCV Admin - PF Port Out	8,000	
561810	HCV Assistance Payments - Portables	4,119,482	
			5,766,624
	Total Capital Outlays		**5,768,524**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	30,000
	Total Transfer to Other Funds	**30,000**

MISCELLANEOUS EXPENDITURES

590100	Postage	300
591000	Legal Notices	500
	Total Miscellaneous Expenditures	**800**

TOTAL HOUSING CHOICE VOUCHER PROGRAM	**6,102,072**

Village of Park Forest
2014/2015 Budget

CDBG & NSP 1
DETAIL
16-00-00

CAPITAL OUTLAYS

560000	Capital Outlays	0
	Total Capital Outlays	**0**
	TOTAL COOK COUNTY CDBG PROGRAM	**0**

Village of Park Forest
2014/2015 Budget

RETIREMENT FUNDS

In years past, four funds were included in this cost center. They were the Illinois Municipal Retirement Fund (IMRF), Police and Fire Pension Funds and the Federal Insurance Contributions Act (FICA) funds. The Police and Fire Pensions are administered by Boards whose composition is determined by State Statute.

The Government Accounting Standards Board pronouncement number 34 required identification of costs and revenues to be directly associated with programs to which they are related. Therefore, beginning in Fiscal Year 2002/2003, FICA and IMRF were charged directly to the department where the associated salaries are based. The ending fund balances in the FICA and IMRF funds were transferred to the General Fund and identified as a restricted fund balance. Property taxes will continue to be levied for these pension benefits. That revenue will also be reflected in the General Fund.

Actuarial studies determine the required funding level for Police and Fire Pension Funds. In the case of the Police and Fire Pension Funds, local actuarial studies supplement the State's studies. Actuarial reports show funding levels at 53.9% for the Police Pension Fund and 50.8% for the Fire Pension Fund for the year ended June 30, 2013.

Over the last decade, there have been many changes and benefit enhancements approved by the State legislature. These changes and increased benefits directly affect pension fund obligations and ultimately impact funding levels. A summary of some of the changes are:

- Adopted legislation allows Police and Fire personnel to transfer service credit from other municipalities (late 1990's).
  - For Fiscal 2003, a police officer transferred credit from University Park. In 2005, another officer transferred from Chicago Ridge. In 2009, two police officers transferred in from Chicago Heights and South Holland. In 2003, one police officer transferred credit to Joliet.

- State legislation increased fire pension benefits (1999).

- State legislature adopted similar pension increases as was passed for fire in 1999 for police pension funds (2001).

- Surviving spouse's pension distributions were increased to the retiree level, increasing annual pension costs (2004).

- The Village is now legislatively required to continue health insurance coverage for the "catastrophically" disabled firefighters and police officers and their families for life (2008).

- A firefighter was granted a duty disability (2009) and another was granted in 2012.

- Police Pension Board approved two duty disability pensions in 2008.

- Effective January 1, 2011, a second tier of benefits became effective for Police, Fire and IMRF employees hired after January 1, 2011.

- A police officer was granted a disability in 2012, and another in 2013.

Tier II Benefits

IMRF

- Increased vesting from 8 to 10 years.
- Increased age to receive full benefits from age 60 to age 67.
- Increased age to receive reduced benefits from age 55 to age 62.
- Increased number of months used to calculate the final rate of earnings to highest 96 months of the last 10 years, formerly highest 48 months.
- Caps final rate of earnings to a maximum of $106,800 (increased annually by 3% or ½ of CPI).

Police & Fire

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

Even though IMRF is reflected in the General Fund, it is important to mention that IMRF rates have increased significantly from the 2002/2003 levels. Rates increased in January 2004 from 3.22% to 6.79% of salaries. In January 2005 rates increased again to 8.06%, and 9.21% in January 2006. Fortunately rates decreased to 8.79% in 2007 and decreased further to 8.54% in 2008. Rates increased to 8.69% in 2009, 9.56% in 2010, 10.52% for 2011, 11.57% in 2012, 12.73% in 2013 and 12.80% beginning in 2014. Estimated 2015 IMRF rates show a slight decrease to 12.40%. The Illinois Municipal Retirement Fund investment pool lost 25% in 2008. The fund has recovered in 2009 through 2013. The Village will finally see an impact of the recovery in 2015. The Police and Fire Pension Funds also experienced market losses in their investments in 2008 and 2009. These losses were reflected in the higher property tax levy for 2009. Police and Fire Pension Fund returns improved in 2010. In addition, new legislation assisted in the 2011 and 2012 levy for Police and Fire Pension. In 2013, in an effort to improve funding levels, the Village Board added $40,000 to both the Police and Fire recommended levies.

Beginning with the 2006/2007 Budget presentation, Police and Fire Pension costs are reflected with those departments. This presentation is consistent with Governmental Accounting Standards.

Village Contribution Rates

	Rates	**Effective Rates**	
	IMRF	**Police**	**Fire**
2002	3.54%	21.52%	29.09%
2003	3.22%	19.25%	27.28%
2004	6.79%	18.87%	29.05%
2005	8.06%	19.85%	32.58%
2006	9.21%	21.82%	31.17%
2007	8.79%	22.32%	29.61%
2008	8.54%	26.11%	34.688%
2009	8.69%	26.55%	34.158%
2010	9.56%	29.52%	35.723%
2011	10.52%	33.33%	39.515%
2012	11.57%	32.08%	38.227%
2013	12.73%	32.44%	33.956%
2014	12.80%	not	available
2015	12.40%	not	available

Since the Village will continue to levy separately for FICA and IMRF, an accounting of levies and associated expenses will continue.

FICA & IMRF

RESTRICTED FUND BALANCE ANALYSIS

	FICA		IMRF	
	FY 13/14	FY 14/15	FY 13/14	FY 14/15
	2012 Levy	2013 Levy	2012 Levy	2013 Levy
Beginning Fund Balance	206,446	173,082	355,205	224,828
Tax Levy	398,428	411,042	409,530	422,549
Personal Property Replacement Tax	0	0	18,000	18,000
TOTAL REVENUE	**604,874**	**584,124**	**782,735**	**665,377**
EXPENDITURES				
Administrative	91,065	93,603	150,635	155,707
Police	98,725	101,851	71,685	71,037
Fire	37,578	41,501	7,429	7,638
Health	41,171	42,746	68,508	71,521
Recreation & Parks	81,574	85,444	123,731	122,899
Public Works	31,571	32,809	52,540	54,900
Community Development	26,480	27,230	44,059	45,560
Economic Development & Planning	23,628	24,874	39,319	41,237
TOTAL EXPENDITURES	**431,792**	**450,058**	**557,907**	**570,499**
Ending Fund Balance	**173,082**	**134,066**	**224,828**	**94,878**

Village of Park Forest
2014/2015 Budget

POLICE PENSION
SUMMARY
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	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	992,494	1,101,207	1,101,207	1,316,788	20%
Personal Property Replacement Tax	14,000	14,000	14,000	14,000	0%
Misc Income	30,267	0	0	0	0%
Contributions	301,970	338,350	338,350	348,840	3%
Interest & Dividends	420,650	230,000	230,000	230,000	0%
Unrealized Gain/Loss	(908,241)	500,000	300,000	300,000	-40%
Short/Long Term Gain	975,371	420,000	400,000	400,000	-5%
TOTAL REVENUE	**1,826,511**	**2,603,557**	**2,383,557**	**2,609,628**	**0%**
EXPENDITURES					
Retirement Benefits	1,745,127	1,850,000	1,850,000	1,900,000	3%
Training Expense	8,350	6,275	6,275	6,275	0%
Contribution Refund	7,055	0	33,076	0	0%
Portable Pension Transfer	0	0	89,722	0	0%
Professional Services	65,660	60,000	60,000	60,000	0%
TOTAL EXPENDITURES	**1,826,192**	**1,916,275**	**2,039,073**	**1,966,275**	**3%**
Excess of Revenues (Expenditures)	**319**	**687,282**	**344,484**	**643,353**	
Beginning Fund Balance			**18,363,881**	**18,708,365**	
Ending Fund Balance			**18,708,365**	**19,351,718**	

Village of Park Forest
2014/2015 Budget

FIRE PENSION
SUMMARY
22

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	644,523	717,318	717,318	869,680	21%
Personal Property Replacement Tax	8,000	8,000	8,000	8,000	0%
Contributions	186,270	192,972	192,972	197,314	2%
Interest & Dividends	319,714	90,000	150,000	150,000	67%
Unrealized Gain/Loss	(116,329)	250,000	100,000	150,000	-40%
Short/Long Term Gain/Loss	158,788	31,000	100,000	100,000	223%
TOTAL REVENUE	**1,200,966**	**1,289,290**	**1,268,290**	**1,474,994**	**14%**
EXPENDITURES					
Retirement Benefits	940,079	960,000	960,000	988,800	3%
Training Expense	4,820	6,275	6,275	6,275	0%
Professional Services	49,232	70,000	70,000	70,000	0%
TOTAL EXPENDITURES	**994,131**	**1,036,275**	**1,036,275**	**1,065,075**	**3%**
Excess of Revenues (Expenditures)	**206,835**	**253,015**	**232,015**	**409,919**	
Beginning Fund Balance			**10,392,798**	**10,624,813**	
Ending Fund Balance			**10,624,813**	**11,034,732**	

Village of Park Forest
2014/2015 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 <u>not subject to a legal debt limit</u>.

The following schedule shows the debt restructuring and payments that have affected debt service. Total General Obligation Debt and Loan Agreements for the last eight fiscal years has been as follows:

Fiscal Year Ended:			
	2006	15,064,500	
	2007	29,932,526	
	2008	28,731,682	
	2009	27,536,078	
	2010	26,079,468	
	2011	25,133,542	
	2012	23,494,112	
	2013	26,068,098	
	2014	23,852,033	est.
	2015 *	23,755,847	est.

<u>The 2014 outstanding estimated debt relates to the following funds:</u>

General Fund	$ 2,450,000
TIF	5,845,000
Aqua	150,744
Water	14,489,432
Sewer	916,857
	$ 23,852,033

** Includes new IEPA water loan.*

In 2007, the Village was approved for $15,358,126 in debt related to the new water plant. This debt is an IEPA loan with a 2.5% interest rate. This lower rate will save the Village $5,000,000 over the life of the loan. The closeout package was completed in Fiscal 2011, bringing the revised total loan amount to $15,945,517.

In 2011, the IEPA approved two low interest loans at 1.25% funding $3.3 million for watermain infrastructure improvements and $1.3 million in sewer system improvements. The debt service will be funded through an additional $3 per month water main infrastructure replacement fee and existing sewer fees. Orchard Drive reconstruction did not require borrowing as previously thought due to the CN settlement received in Fiscal 2010.

The chart below shows debt service over the past two years and projected Fiscal Year 2014/2015 debt service:

	FY 12/13 Debt Service	FY 13/14 Debt Service	FY 14/15 Debt Service	Percent Change From Prior Year
General Fund	243,607	215,000	222,000 *	3%
TIF Debt Service	940,965	1,077,292	1,043,452 *	-3%
Aqua Center Fund	40,149	40,600	40,955 *	1%
Water Fund **	1,224,971	1,406,530	1,407,306	0%
Sewer Fund	42,920	74,331	55,664	-25%
TOTAL	**2,492,612**	**2,813,753**	**2,769,377**	**-2%**

*** The following Debt Service was levied for these funds in December 2013. Funds levied in 2013 will be received in 2014.**

General Fund	**$ 223,550**
TIF	**251,850**
Aqua Center Fund	**41,581**
	$ 516,981

*** Includes debt service for new $2,000,000 IEPA water loan.*

Series 1997A & 1997B Bonds Refinanced with 2008A & 2008B Bonds:

In early Fiscal 2009 the favorable interest rate environment allowed for savings with the 1997A and 1997B bonds by refinancing them. These bonds were originally issued for TIF, Water and Aqua Center purposes and were at rates that ranged from 5% to 6.85%. Refinancing saved the Village $240,000 over the remaining nine years of debt. Refinancing also allowed for the acceleration of debt payments, in the TIF Fund, more closely matching the remaining life of the TIF.

Series 2001 Bonds Restructured with 2008A Bonds and then Refinanced with 2012A & B Bonds:

When the 2001 Bonds were issued, the proceeds were used to refinance $3.7 million of TIF debt and $3.3 million for a new fire station. At the time, the goal was to extend the combined debt to minimize the impact on property taxes. This was accomplished and property taxes were not impacted. The debt was extended until 2025. The Downtown TIF ends November 2020. The Village restructured the TIF portion of this debt with the 2008A Bonds. The favorable interest rate environment continued in 2012, prompting the issuance of refunding bonds. This refinancing saves $730,800 over the remaining life of the debt and shortened the TIF debt payments to match the life of the TIF.

Series 1999 Bonds Refunded with 2013 Bonds: The 1999 Bonds were issued as part of the South Suburban Mayors and Managers Association (SSMMA) loan program that was established in an effort to help funding needs for participating municipal entities. The 1999 Series was used to pay a portion of the redevelopment costs of projects within the DownTown Tax Increment Redevelopment Project Area. SSMMA notified the Village in the Fall of 2013 that the bonds were to be refunded and at a fixed rate.

VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED

Total Debt as of 6/30/14

Fiscal Year Ending June 30	Requirements Principal	Interest	Totals
2015	2,069,660	613,192	2,682,852
2016	2,141,466	554,861	2,696,326
2017	2,243,788	489,832	2,733,620
2018	2,331,641	419,445	2,751,086
2019	2,335,037	348,997	2,684,034
2020	2,438,990	276,422	2,715,412
2021	1,338,512	220,152	1,558,664
2022	1,378,619	187,770	1,566,389
2023	1,419,324	154,340	1,573,664
2024	1,465,642	119,772	1,585,414
2025	1,512,588	83,976	1,596,564
2026	1,235,177	51,812	1,286,989
2027	741,813	23,564	765,377
2028	229,483	14,282	243,765
2029	232,361	11,405	243,765
2030	235,274	8,491	243,765
2031	238,224	5,541	243,765
2032	236,774	2,554	239,328
2033	27,660	173	27,832
	$ 23,852,033	**$ 3,586,581**	**$ 27,438,614**

	Principal	Interest	Total
2008A Series	3,685,000	552,775	4,237,775
2008B Series	480,000	36,175	516,175
2012A Series	1,385,000	122,900	1,507,900
2012B Series	2,450,000	446,125	2,896,125
2013 Series	775,000	54,173	829,173
2007 IEPA Loan	11,140,202	1,900,092	13,040,294
2011 IEPA Loan-Water	3,019,974	361,398	3,381,372
2011 IEPA Loan-Sewer	916,857	112,943	1,029,800
	$ 23,852,033	**$ 3,586,581**	**$ 27,438,614**

VILLAGE OF PARK FOREST
HISTORY AND ANALYSIS
OF DEBT SERVICE

ISSUE	AMOUNT	FUND(S)	AMOUNT BY FUND	PURPOSE
SERIES 2008A	$5,925,000	36-TIF	$5,925,000	Since 1997A & 1997B bonds refunded 1994B Bonds, Series 1994B bonds were issued to refund series 1990 bonds. Series 1990 bonds were issued to refund series 1986 bonds. The 1986 series was issued "to induce the redevelopment" of the "Town Center Redevelopment Project Area." This series refinanced the TIF Portion of 1997A & 1997B bonds and a portion of the 2001 series.
SERIES 2008B	$930,000	53-AQUA 60-WATER	$292,020 $637,980	This series refinanced the Aqua and Water portion of 1997A & 1997B bonds.
IEPA Loan 2007 L17-1860	$15,945,517	60-WATER	$15,945,517	New Water Treatment Plant. Construction completed June 1, 2007. Debt service on this 2.5% loan extends 1/1/08 through 6/1/27.
IEPA Loan 2011 L17-3142	$3,246,191	60-WATER	$3,246,191	Fund replacement of 2.18 miles of water lines. Debt service funded thru additional $3 per month fee charged to each utility billing customer. Interest rate is 1.25%.
IEPA Loan 2011 L17-0425	$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%.
SERIES 2012A	$1,570,000	36-TIF	$1,570,000	This series refinanced the TIF Portion of 2001 series bonds which refinanced the 1994 TIF bonds.
SERIES 2012B	$2,595,000	31-GLTD	$2,595,000	This series refinanced 1994A bonds that issued new debt to undertake a public capital improvement project which included the new fire station. This series refinanced GLTD Portion of 2001 series bonds.
SERIES 2013	$875,000	36-TIF	$875,000	This series refunded 1999 bonds that partially financed downtown redevelopment projects.

Village of Park Forest
2014/2015 Budget

BOND RETIREMENT 31

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
REVENUE					
Property Tax	242,702	216,450	216,450	223,550	3%
Proceeds of Bond Sales	2,657,119	0	0	0	0%
Interest Income	308	400	100	100	-75%
TOTAL REVENUE	**2,900,129**	**216,850**	**216,550**	**223,650**	**3%**
EXPENDITURES					
Professional Services	0	363	428	450	24%
Debt Service	187,449	145,000	145,000	155,000	7%
Interest Expense	56,158	70,000	70,000	67,000	-4%
Other Financing Use-To Escrow	2,660,381	0	0	0	0%
Other Financing Use-Issuance Costs	43,327	0	0	0	0%
TOTAL EXPENDITURES	**2,947,315**	**215,363**	**215,428**	**222,450**	**3%**
Excess Revenue (Expenditures)	**(47,186)**	**1,487**	**1,122**	**1,200**	**-19%**
Beginning Fund Balance			**353,470**	**354,592**	
Ending Fund Balance			**354,592**	**355,792**	

VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED

	Alloc.	FYE 15	FYE 16	FYE 17	FYE 18	FYE 19	FYE 20	FYE 21	FYE 22	FYE 23	FYE 24	FYE 25	FYE 26	FYE 27	FYE 28	FYE 29	FYE 30	FYE 31	FYE 32	FYE 33	FYE 34	FYE 35	TOTAL
BOND RETIREMENT FUND 31																							
Principal Payment																							
2012B	1 0000	155,000	165,000	175,000	190,000	205,000	220,000	235,000	250,000	265,000	285,000	305,000	0	0	0	0	0	0	0	0	0	0	2,450,000
A/C 31-01-00-57-0000		155,000	165,000	175,000	190,000	205,000	220,000	235,000	250,000	265,000	285,000	305,000	0	0	0	0	0	0	0	0	0	0	2,450,000
Interest Expense																							
2012B	1 0000	67,000	63,800	60,400	55,800	49,875	43,500	36,675	29,400	21,675	13,425	4,575	0	0	0	0	0	0	0	0	0	0	446,125
A/C 31-01-00-57-0100		67,000	63,800	60,400	55,800	49,875	43,500	36,675	29,400	21,675	13,425	4,575	0	0	0	0	0	0	0	0	0	0	446,125
TOTAL BOND RETIREMENT FUND 31																							
2012B	1 0000	222,000	228,800	235,400	245,800	254,875	263,500	271,675	279,400	286,675	298,425	309,575	0	0	0	0	0	0	0	0	0	0	2,896,125
PRINCIPAL AND INTEREST (31)		222,000	228,800	235,400	245,800	254,875	263,500	271,675	279,400	286,675	298,425	309,575	0	0	0	0	0	0	0	0	0	0	2,896,125
TIF - DEBT SERVICE 36																							
Principal Payment																							
2008A	1 0000	530,000	550,000	590,000	615,000	675,000	725,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,685,000
2012A	1 0000	195,000	210,000	220,000	235,000	255,000	270,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,385,000
2013	1 0000	110,000	115,000	125,000	135,000	145,000	145,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	775,000
A/C 36-00-00-57-0000		835,000	875,000	935,000	985,000	1,075,000	1,140,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,845,000
Interest Expense																							
2008A	1 0000	160,275	137,250	108,750	78,625	49,750	18,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	552,775
2012A	1 0000	33,350	29,300	25,000	19,275	11,925	4,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	122,900
2013	1 0000	14,827	12,600	10,450	8,053	5,495	2,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	54,173
A/C 36-00-00-57-0100		208,452	179,150	144,200	105,953	67,170	24,923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	729,848
TIF - DEBT SERVICE 36																							
2008A	1 0000	690,275	687,250	698,750	693,625	724,750	743,125	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,237,775
2012A	1 0000	228,350	239,300	245,000	254,275	266,925	274,050	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,507,900
2013	1 0000	124,827	127,600	135,450	143,053	150,495	147,748	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	829,173
PRINCIPAL AND INTEREST (36)		1,043,452	1,054,150	1,079,200	1,090,953	1,142,170	1,164,923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,574,848
AQUA FUND 53																							
Principal Payment																							
2008B - A/C 53-00-00-22-0100	0 3140	36,116	36,116	39,256	39,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	150,744
Interest Expense																							
2008B - A/C 53-11-33-57-0100	0 3140	4,839	3,576	2,208	736	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,359
PRINCIPAL AND INTEREST (53)		40,955	39,692	41,464	39,992	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	162,103
WATER FUND 60																							
Principal Payment																							
IEPA Loan 2007 L17-1860 Plant	1 0000	769,498	788,856	808,700	829,044	849,900	871,280	893,198	915,668	938,702	962,317	986,525	1,011,342	515,172	0	0	0	0	0	0	0	0	11,140,202
IEPA Loan 2011 L17-3142 Main	1 0000	150,820	152,712	154,627	156,566	158,529	160,517	162,529	164,567	166,631	168,720	170,836	172,978	175,147	177,343	179,567	181,818	184,098	181,969	0	0	0	3,019,974
IEPA Loan 2013/2014*	1 0000	26,525	55,461	58,838	62,421	66,223	70,256	74,534	79,074	83,889	88,998	94,418	100,168	106,268	112,740	119,606	126,890	134,617	142,816	151,513	160,740	84,005	2,000,000
2008B	0 6860	78,884	78,884	85,744	85,744	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	329,256
A/C 60-00-00-22-0100		1,025,727	1,075,912	1,107,909	1,133,775	1,074,651	1,102,052	1,130,262	1,159,309	1,189,222	1,220,035	1,251,779	1,284,488	796,587	290,083	299,173	308,708	318,716	324,785	151,513	160,740	84,005	16,489,432

VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED

	Alloc.	FYE 15	FYE 16	FYE 17	FYE 18	FYE 19	FYE 20	FYE 21	FYE 22	FYE 23	FYE 24	FYE 25	FYE 26	FYE 27	FYE 28	FYE 29	FYE 30	FYE 31	FYE 32	FYE 33	FYE 34	FYE 35	TOTAL
WATER FUND 60																							
Interest Expense																							
IEPA Loan 2007 L17-1860 Plant	1 0000	273,726	254,368	234,523	214,179	193,324	171,943	150,025	127,556	104,521	80,907	56,698	31,881	6,440	0	0	0	0	0	0	0	0	1,900,092
IEPA Loan 2011 L17-3142 Main	1 0000	37,280	35,389	33,474	31,535	29,572	27,584	25,571	23,533	21,470	19,380	17,265	15,123	12,954	10,757	8,534	6,282	4,002	1,694	0	0	0	361,398
IEPA Loan 2013/2014*	1 0000	60,000	117,589	114,211	110,628	106,827	102,794	98,515	93,976	89,160	84,052	78,632	72,881	66,781	60,310	53,444	46,160	38,432	30,234	21,536	12,309	2,520	1,460,990
2008B	0 6860	10,573	7,812	4,823	1,608	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,816
A/C 60-19-00-57-0100		381,579	415,157	387,032	357,950	329,722	302,321	274,112	245,065	215,151	184,339	152,595	119,885	86,175	71,067	61,977	52,442	42,434	31,928	21,536	12,309	2,520	3,747,296
TOTAL WATER FUND 60																							
IEPA Loan 2007 L17-1860 Plant	1 0000	1,043,224	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	521,612	0	0	0	0	0	0	0	0	13,040,293
IEPA Loan 2011 L17-3142 Main	1 0000	188,100	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	183,663	0	0	0	3,381,372
IEPA Loan 2013/2014*	1 0000	86,525	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	173,050	86,525	3,460,990
2008B	0 6860	89,457	86,696	90,567	87,352	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	354,072
PRINCIPAL AND INTEREST (60)		1,407,306	1,491,069	1,494,941	1,491,725	1,404,373	1,404,373	1,404,374	1,404,373	1,404,374	1,404,373	1,404,374	1,404,373	882,762	361,150	361,150	361,150	361,150	356,713	173,050	173,050	86,525	20,236,728
SEWER FUND 70																							
Principal Payment																							
IEPA Loan 2011 L17-0425	1 0000	44,342	44,898	45,461	46,031	46,609	47,193	47,785	48,384	48,991	49,605	50,227	50,857	51,494	52,140	52,794	53,456	54,126	54,805	27,660	0	0	916,857
A/C 70-00-00-22-0100		44,342	44,898	45,461	46,031	46,609	47,193	47,785	48,384	48,991	49,605	50,227	50,857	51,494	52,140	52,794	53,456	54,126	54,805	27,660	0	0	916,857
Interest Expense																							
IEPA Loan 2011 L17-0425	1 0000	11,322	10,767	10,204	9,634	9,056	8,472	7,880	7,281	6,674	6,060	5,438	4,808	4,171	3,525	2,871	2,209	1,539	860	173	0	0	112,943
A/C 60-19-00-57-0100		11,322	10,767	10,204	9,634	9,056	8,472	7,880	7,281	6,674	6,060	5,438	4,808	4,171	3,525	2,871	2,209	1,539	860	173	0	0	112,943
TOTAL SEWER FUND 70																							
IEPA Loan 2011 L17-0425	1 0000	55,664	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	27,832	0	0	1,029,800
PRINCIPAL AND INTEREST (70)		55,664	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	27,832	0	0	1,029,800
ALL FUNDS																							
GRAND TOTAL - PRINCIPAL		2,096,185	2,196,926	2,302,626	2,394,062	2,401,260	2,509,245	1,413,047	1,457,692	1,503,213	1,554,640	1,607,006	1,335,345	848,082	342,223	351,967	362,164	372,842	379,590	179,173	160,740	84,005	25,852,033
GRAND TOTAL - INTEREST EXPENSE		673,192	672,450	604,043	530,073	455,823	379,216	318,667	281,746	243,500	203,824	162,608	124,694	90,345	74,592	64,848	54,651	43,973	32,788	21,709	12,309	2,520	5,047,571
GRAND TOTAL - DEBT SERVICE PAYMENTS		2,769,377	2,869,376	2,906,671	2,924,136	2,857,084	2,888,462	1,731,713	1,739,438	1,746,712	1,758,464	1,769,612	1,460,039	938,427	416,815	416,815	416,815	416,815	412,378	200,882	173,050	86,525	30,899,607

* Debt Service is estimated -- schedule has not been received

	25,852,033
IEPA Loan 2013/2014- Water	-2,000,000
Estimated Principal Balance at FYE2014	23,852,033
	5,047,571
IEPA Loan 2013/2014 - Water	-1,460,990
Estimated Interest Balance at FYE2014	3,586,581

Village of Park Forest
2014/2015 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 of $1,231,494 for debt service would have nearly depleted the fund balance in one year. And, the problem of an EAV that was lower than the frozen base would have remained unsolved. Thus, during fiscal year 1996/1997, the Village completed all but one step of the process to dissolve the old TIF and re-establish a new one.

During fiscal year 1997/1998, the Board of Trustees scheduled and held a Public Hearing on the proposed Tax Increment Financing District for DownTown. In order to minimize the impact of the new TIF on the school districts, the Village proposed removing the Thorncreek rental units from the TIF area. This allowed the school districts to recover base taxes lost from the Sears closing. The new TIF base value was $3,598,133. The Board convened a Joint Review Board of all of the affected taxing bodies. The Joint Review Board met and voted, unanimously, to approve the establishment of a new TIF. The Board of Trustees adopted the three mandated ordinances: establishing a redevelopment area, establishing a redevelopment plan, adopting tax increment financing for the redevelopment area in accordance with the redevelopment plan. The old TIF was dissolved and the TIF bonds defeased. New TIF bonds were issued. The bonds were structured so that the first five years of debt service would be lower than the following annual debt service payments.

A map of the 1997 DownTown Park Forest Tax Increment Financing District is shown after the narrative.

To understand the TIF Fund, the TIF Fund Summary, the Bond Retirement section and the DownTown Fund should be reviewed.

Following is an analysis of TIF Fund activity which impacted EAV and/or tax increment:

- At the time the TIF was re-established in 1997, the base equalized assessed valuation (EAV) was established at $3,598,133. Since that time, a number of parcels owned by the Village were designated as tax exempt. Some of the parcels will, eventually, return to the tax rolls. Other parcels, such as the parking lots and new streets, may remain permanently tax-exempt.

- In fiscal year 1998/1999, the Village incurred new TIF debt of $1,640,000 to continue the DownTown redevelopment. **In the tax levies adopted December 2003 through 2013, the entire debt service payment was abated on this new debt.** As noted in the "Bond Retirement" section of the Budget, the TIF debt of

$6,640,000 represents 28% of the Village's total outstanding debt of $23,852,033 at the end of Fiscal 2014.

- The TIF Fund did not generate increment in fiscal years 1997/1998, 1998/1999 and 1999/2000.

- In fiscal 2000/2001, the Village began to receive increment. Unfortunately, the increment was the result of higher-than-value assessments on two commercial properties in DownTown: the movie theatre building, which is Building #2, and 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, has varied from $125,385 to $1,391,547. After three years of tax delinquency, Building #3 was acquired by the Village in January 2010 and demolished in 2012.

- In July 2004, the Village reacquired Victoria Place. This property had become tax delinquent. Parcels had been encumbered with tax sales and any development had been stopped. The acquisition of this property cost $742,049.50. The acquisition price came from the TIF Fund. During 2005, the Village owned the property; therefore, the property was tax exempt. This reduced the TIF EAV $596,526. In November 2005, the Village Board approved a redevelopment agreement with Bigelow Development. In 2006, Bigelow began acquiring property. Proceeds from these sales replenished the TIF Fund. Legacy Square was completed in 2008. The 2007 EAV reflects full assessment for half of the 68 homes built in Legacy Square, with 2008 reflecting full assessment for most of the homes.

A summary of the history of the TIF equalized assessed (EAV) value is presented on the following page:

Tax Incremental Financing District
DownTown
Historic Equalized Assessed Value

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

	1997 EAV	1998 EAV	1999 EAV	2000 EAV	2001 EAV	2002 EAV	2003 EAV	2004 EAV	2005 EAV
U.S. Bank, vacant lot, Aunt Martha's Walgreens parcels	$1,139,820	$1,669,753	$2,080,029	$2,009,223	$1,411,945	$2,321,603	$2,237,277	$2,342,691	$1,910,627
Legacy Square, Bldg. #3 & Movie Theatre Bldg. #2	1,797,965	523,581	2,580,832	2,018,022	1,118,013	1,373,784	1,391,802	1,513,237	554,888
CVS (formerly Osco)	–	–	–	1,372,682	1,564,501	1,617,105	1,611,144	1,686,769	1,787,985
First Midwest Bank (formerly Bank Calumet)	–	–	–	–	–	582,075	579,930	607,255	685,423
Associated Ventures (Victory Center)	–	–	–	217,995	227,494	2,883,409	2,644,280	2,399,687	3,272,562
Unidentified	–	–	–	131,277	307,725	665	(22,500)	–	(30,000)
Village owned property	660,348	exempt	exempt	exempt	exempt	exempt	exempt	exempt	exempt
	$3,598,133	$2,193,334	$4,660,861	$5,749,199	$4,629,678	$8,778,641	$8,441,933	$8,549,639	$8,181,485

	2006 EAV	2007 EAV	2008 EAV	2009 EAV	2010 EAV	2011 EAV	2012 EAV
U.S. Bank / Chase Bank vacant lot, Aunt Martha's Walgreens parcels	$1,893,363	$1,988,884	$2,259,596	$1,974,153	$1,646,974	$ 1,475,049	$ 1,497,275
Legacy Square, Bldg. #3 & Movie Theatre Bldg. #2	536,115	2,959,343	5,515,839	5,027,894	5,465,765	2,852,319	2,647,175
CVS (formerly Osco)	1,772,016	1,861,219	1,835,363	2,076,605	2,033,411	1,512,558	1,428,544
First Midwest Bank (formerly Bank Calumet)	649,569	571,001	598,040	445,157	435,897	403,443	381,034
Associated Ventures (Victory Center)	2,993,847	2,882,509	2,750,859	2,087,509	1,660,814	2,567,496	1,119,779
Unidentified	200	10,500	(234,786)	310,917	(377,745)	(329,989)	70,399
Village owned property	exempt	exempt	exempt	exempt	exempt	exempt	exempt
	$7,845,110	$10,273,456	$12,724,911	$11,922,235	$10,865,116	$ 8,480,876	$ 7,144,206

- 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 places a building on the tax rolls. In addition, a newly constructed Dollar General opened December 2013, another taxable property. A redevelopment agreement has been approved for Dollar General which would rebate 50% of property taxes paid over a base amount up to a total of $170,000.

Tax Levy Year	**Abatement History**
2002	$250,000
2003	325,000
2004	350,000
2005	350,000
2006	450,000
2007	450,000
2008	505,845
2009	500,000
2010	650,000
2011	750,000
2012	800,000
2013	850,000

Estimated EAV

2012 EAV	$7,144,206
Chase Bank Buildiing	70,140
Dollar General Building	280,560
Projected 2013Adjusted EAV	7,494,906

Base Value TIF	(3,598,133)
Projected 2013 Incremental EAV	3,896,773
Tax Increment Generated @ 28.787	1,121,764
Tax adjustments *	(400,000)
Refunded to Associated Ventures per Redevelopment Agreement	(140,000)
Tax Incremental Net Revenue 2013	**$ 581,764**

* Tax adjustments represent a combination of tax protests, tax delinquencies and 2012 reassessment.

Beginning with the 2001 tax levy, the Village has been able to abate a portion of the tax levy related to TIF debt service. In 2008 the Village refinanced a majority of the TIF debt saving interest and shortening the debt repayment schedule. In 2012 the remaining TIF debt was structured. The 2013 tax levy for debt service, which generates revenue for the 2014/2015 Budget, was:

General Property Tax		
Debt Service		$1,101,850
Abatement		
1999 Debt	(172,000)	
2008-A Debt	(447,700)	
2012-A Debt	(230,300)	(850,000)
Net Debt Levy		**$ 251,850**

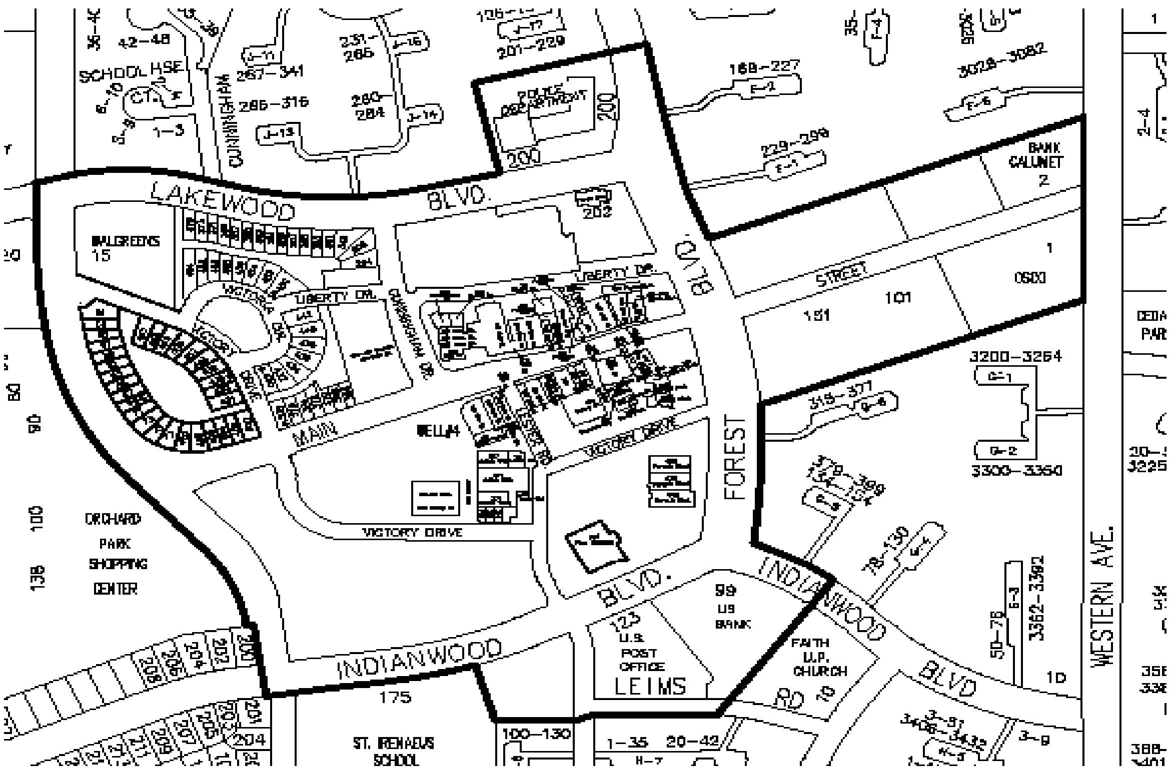
Over the remaining life of the TIF debt, annual TIF debt service fluctuates from $1,086,959 to $1,168,942. As the annual increment grows, it will be able to cover more of the annual debt service. The TIF expires November 10, 2020. The debt restructuring which occurred in 2012 shortened all TIF repayments to end in 2020.

In January 2001, the Village Board established, by resolution, a liability to the TIF fund for repayment of TIF eligible costs, should sufficient increment be made available. These costs total $4,494,374. At the point when the increment exceeds debt service, the Village will have the opportunity to reimburse itself for TIF eligible costs incurred during redevelopment.

The TIF Budget no longer includes funds for assistance with TIF reporting and analysis. The reports mandated by the State Comptroller are now being prepared in-house.

One final point, as stated in the financial summary, the Village's long-term financial health is tied to the success of the TIF district. Now that the Village is receiving increment, a discussion of return on investment can take place. As indicated in the DownTown section of the Budget, $6,418,535 of Village Funds has been invested through June 30, 2013. **A net tax increment of $581,764 represents a 9% return on investment.** For that reason, it is crucial to continue the Village's dedication to the Master Plan and phased redevelopment of DownTown Park Forest.

Tax Incremental Financing District
DownTown
TIF



Norwood

In the 1980's the Norwood Square Shopping Center was badly in need of renovation. It was purchased by Dolan Associates who, with the assistance of the Village and several grant programs, demolished the existing center and constructed a new center.

Norwood consisted of 129,000 square feet of building. The anchor store was Dominicks Finer Foods. It occupied 51,300 square feet of the center. An Aldi Discount Foods occupied the next largest space with Walgreens Drugs and Liquor being the third anchor tenant. The balance of the 53,000 square feet was occupied by smaller tenants.

The Dominicks lease allowed for rent payments for 20 years. Three years into the lease Dominicks built a larger store on Route 30 and closed the Norwood location. The owner of Norwood could not move another grocer into the old Dominicks space, according to the lease, for the remaining term of the lease. Five years after Dominicks closed, Aldi and Walgreens closed.

In 1998, the owners of the shopping center sold Norwood to a religious organization. This organization not only failed to pay property taxes, it also failed to maintain the property. Norwood fell into a state of disrepair.

The Village repeatedly cited the owners for code violations. In August 2000, the Village sought ownership of the property through Cook County's No Cash Bid process. The Village also sought receivership of the property through civil court. On June 27, 2002, the Village was authorized to seek appointment of a receiver to correct conditions that failed to conform to minimum standards of health and safety. Location Finders Management, LLC was appointed as receiver of the property.

On February 6, 2003, the Village received an Amended Order Granting Issuance of a tax deed for all but two PIN's (property index numbers) of the Norwood parcel. On February 10, 2003, the Village recorded the deed to the property and ownership of the property transferred from Glorious Life to the Village. The former owner owed over $5,000,000 in property taxes which will never be paid.

In order to encourage redevelopment, on December 12, 2005, the Village Board adopted the Tax Increment Redevelopment Plan and Redevelopment Project for the Norwood Square Redevelopment Project Area, thus establishing the TIF District.

The Norwood property met five of the thirteen TIF Act factors:

1. Code Violations
2. Environmental Remediation
3. Excessive Vacancies
4. Obsolescence
5. Deterioration

The established base Equalized Assessed Value for the Norwood TIF is $469,344.

In early 2005 the Village obtained a grant from the Illinois Environmental Protection Agency (IEPA) to conduct a Brownfield remediation project. The initial grant was for $120,000, and two additional grants were provided over the course of the project, for $24,875 and $14,000, bringing the total grant amount to $158,875. One of the former tenants of the shopping center was a dry cleaning operation and, therefore, it was necessary to examine the property for evidence of soil contamination. One location was, in fact, found to be contaminated and the grant allowed for clean-up of this problem. In December 2007 the IEPA issued a letter of "no further remediation," a prerequisite for sale of the property to any potential buyer.

Also in 2005 the Village contracted with Baum Realty Group, Inc. and NAI Hiffman Commercial Real Estate Services to identify a suitable developer and present a sales contract for the property. They marketed the property on two separate occasions, each time bringing several serious offers to the Village from high caliber and qualified developers interested in the purchase of the property. Their marketing effort in early 2007 identified Nassimi Realty Corporation as an interested buyer and throughout the remainder of the year the Village negotiated a Purchase and Sale Agreement, a First Amendment to the Purchase and Sale Agreement, and a Redevelopment Agreement with Nassimi Realty Corporation. The sale of Norwood to Nassimi Realty closed in March 2008.

Prior to an expected closing on the property in September 2007 it was discovered that in 1997 Dominick's Finer Foods had been granted a Declaration of Use Restriction on the property that prohibited a grocery store greater than 15,000 square feet from occupying the shopping center at any time before December 31, 2011. This Declaration has now expired.

The basic terms of the sale of the property to Nassimi Realty included the requirement that within 90 days of the closing on the property, Nassimi would submit plans to obtain permits for Initial Improvements to the property, the cost of which would be approximately $1,000,000. Initial Improvements included, but were not limited to, items such as façade upgrades, parking lot resurfacing, new parking lot lighting, enhanced landscaping, and signage. Within six months of the issuance of permits for the Initial Improvements, construction was to begin and be completed within one year. The sales price of the property of $400,000 minus brokerage commissions of $125,000 allowed $250,000 to be offered as an incentive to increase the cost of the Initial Improvements from $750,000, as initially negotiated, to $1,000,000. The sale of the property to Nassimi Realty closed on March 6, 2008. Since that time Western Avenue was reconstructed and the economy took a negative turn impacting new retail development. Nassimi Realty attempted to sell the property through auction. The pending sale fell through.

In Fiscal 2012 the Village pursued reacquisition of the property. It was agreed to distribute $75,000 of the $250,000 back to Nassimi retaining the balance plus interest amounting to $181,405. These funds were utilized to pay engineering costs related to an NSP Grant to demolish Norwood and three additional buildings. In September 2012 the Village received a Judicial deed and took ownership of Norwood. The Village was able to obtain grant funds to demolish the Norwood structure. Demolition was completed February 2013.

At this point in time, Village Staff are marketing the land for development that would possibly utilize the adjacent railroad, building a spur for railroad access.

As you can see from the chart below, the value of the Norwood TIF has been distorted. A summary of the history of the TIF value is as follows:

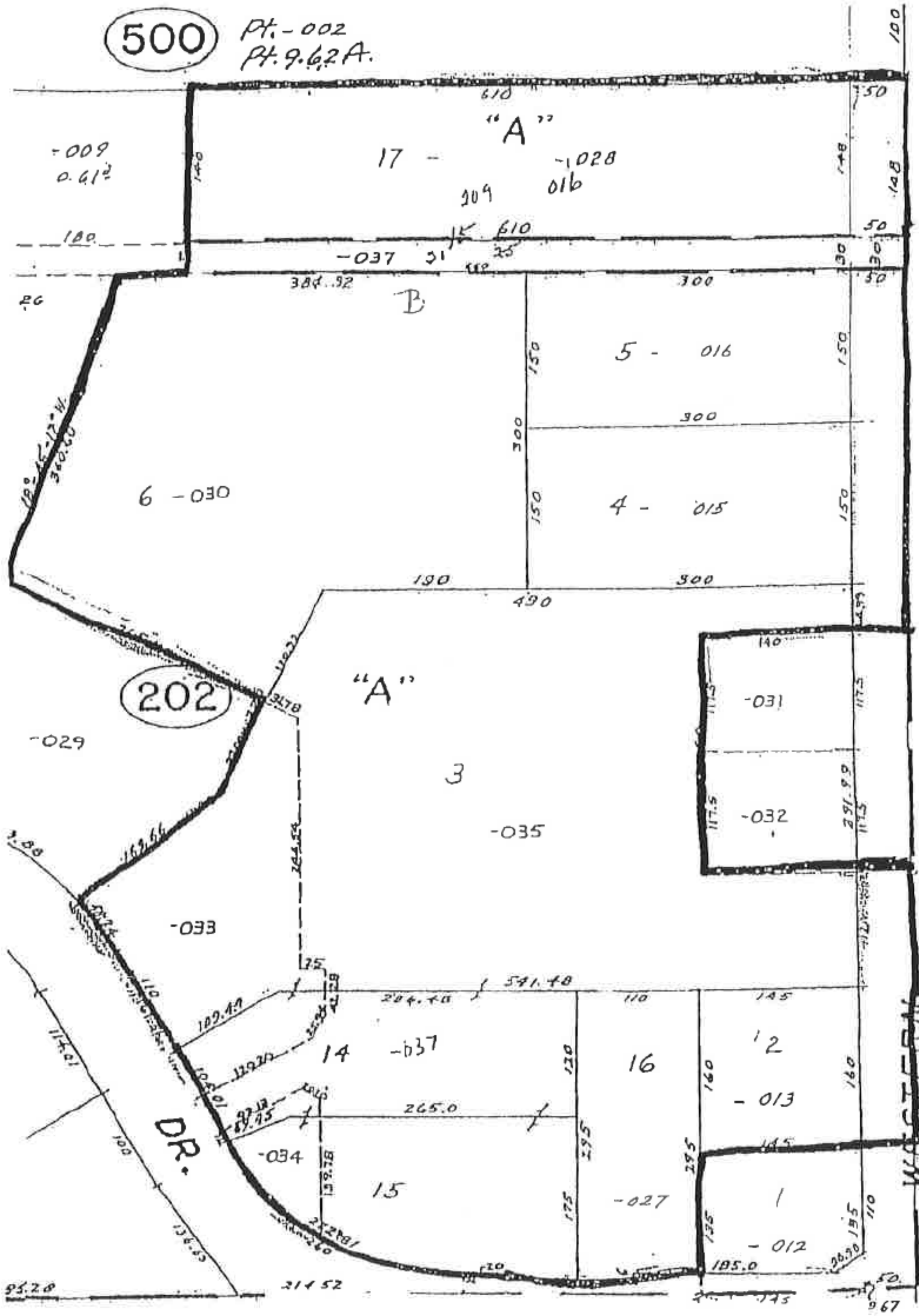
Tax Incremental Financing District
Norwood
Historic Equalized Assessed Value

2005 EAV	2006 EAV	2007 EAV	2008 EAV	2009 EAV	2010 EAV
$469,344	$525,538	$618,531	$120,261	$1,093,643	$2,926,215

2011 EAV	2012 EAV
$8,129,275	$7,677,740

On the following page is the Norwood TIF District map:

Tax Incremental Financing District
Norwood
(TIF)



TIF Boundary Map

Village of Park Forest
2014/2015 Budget

TIF-DOWNTOWN FUND
SUMMARY
36-00-00

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
REVENUE					
Property Tax - Levy	293,688	291,400	291,400	251,850	-14%
- Increment	992,542	838,306	838,306	721,764	-14%
Increment Rebate - Victory Center	(134,517)	(170,000)	(140,000)	(140,000)	-18%
- Legacy Square	0	0	0	0	0%
Proceeds of Bond Sales	1,621,819	0	0	0	0%
Misc Income	0	0	940	0	0%
Interest	271	500	100	100	-80%
TOTAL REVENUE	**2,773,803**	**960,206**	**990,746**	**833,714**	**-13%**
EXPENDITURES					
Professional Services	428	10,000	856	10,000	0%
Capital Projects	0	0	100,000	300,000	0%
Other Financing Use - To Escrow	1,621,580	0	0	0	0%
Other Financing Use - Issuance Costs	28,873	0	0	0	0%
Debt Service	940,965	1,077,292	1,077,292	1,086,959	1%
TOTAL EXPENDITURES	**2,591,846**	**1,087,292**	**1,178,148**	**1,396,959**	**28%**
Beginning Fund Balance			**1,908,864**	**1,721,462**	
Ending Fund Balance			**1,721,462**	**1,158,217**	

LEGACY SQUARE PURCHASE

Original Acquisition - July 2004	742,050
Gross Price:	
2005/06 Sales	(82,446)
2006/07 Sales	(530,010)
2007/08 Sales	(129,558)

Village of Park Forest
2014/2015 Budget

TIF - NORWOOD FUND
SUMMARY
37-00-00

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
REVENUE					
Property Tax - Increment	(5,685)	0	0	0	0%
Transfer from General Fund	404	0	0	0	0%
Interest	2	0	0	0	0%
TOTAL REVENUE	**(5,279)**	**0**	**0**	**0**	**0%**
EXPENDITURES					
Professional Services	0	0	0	0	0%
TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0%**
NET INCOME (LOSS)	**(5,279)**	**0**	**0**	**0**	
Beginning Fund Balance			**0**	**0**	
Ending Fund Balance			**0**	**0**	

Village of Park Forest
2014/2015 Budget

TIF - DOWNTOWN
DETAIL
36-00-00

PROFESSIONAL SERVICES			
530000	Financial Advisory	10,000	
	Total Professional Services		**10,000**
CAPITAL OUTLAYS			
560000	Capital Outlays Lester Roadway	300,000	
	Total Capital Outlays		**300,000**
DEBT SERVICE			
570000	Debt Service — Principle	835,000	
570100	Interest Expense	251,959	
			1,086,959
	Total Debt Service		**1,086,959**
	TOTAL TAX INCREMENT FINANCING - DOWNTOWN FUND		**1,396,959**

Village of Park Forest
2014/2015 Budget

TIF - NORWOOD
DETAIL
37-00-00

PROFESSIONAL SERVICES

530000	TIF Report and analysis	0
	Total Professional Services	**0**

TOTAL TAX INCREMENT FINANCING - NORWOOD FUND	**0**

Village of Park Forest
2014/2015 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 2013/2014 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.

2014/2015 BUDGET OBJECTIVES:

1. Continue to provide a high level of vehicle and equipment maintenance.

2. Schedule vehicle replacement according to Five Year Capital Plan.

3. Continue to analyze the fund to determine if all departments are funding their needs in an adequate and equitable manner.

PERFORMANCE MEASURES

Vehicle Inventory consisted of the following vehicles as of April of each year:

	Vehicle Inventory*				
	2010	**2011**	**2012**	**2013**	**2014**
Administration	1	1	1	1	1
Police					
Vehicles	31	29	28	24	23
Seizures	4	7	4	3	4
Fire					
Vehicles	5	5	5	5	5
Ambulance	3	3	3	3	3
Engine	3	3	3	3	3
Recreation & Parks	12	12	11	10	11
Public Works					
Vehicles	28	27	28	29	27
Vactor	1	1	1	1	1
Community Development	4	3	3	4	4
DownTown	1	1	1	1	1
Total	**93**	**92**	**88**	**84**	**83**

*Vehicles are defined as titled and licensed.

Village of Park Forest
2014/2015 Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
REVENUE					
Lease Payments					
Administration	7,140	7,283	7,283	7,283	0%
Community Development	7,000	8,000	8,000	8,480	6%
Police	256,183	261,307	261,307	261,307	0%
Fire	185,396	194,666	194,666	233,243	20%
Recreation and Parks	64,493	65,721	61,293	65,721	0%
Aqua Center	888	905	905	905	0%
Tennis & Health Club	1,278	1,304	1,304	1,304	0%
Public Works (GF & MFT)	135,372	106,166	106,166	122,715	16%
Municipal Parking	8,992	9,900	9,900	11,530	16%
Water	89,022	98,013	98,013	113,657	16%
Sewer	20,964	23,081	23,081	26,629	15%
Downtown	9,000	9,000	9,000	9,000	0%
Library	2,888	2,888	2,888	2,888	0%
Total Lease Payments	**788,616**	**788,234**	**783,806**	**864,662**	**10%**
Interest	1,181	800	300	300	-63%
Sale of Corporate Assets	3,330	0	35,214	0	0%
Miscellaneous	36,518	2,500	27,500	2,500	0%
TOTAL REVENUE	**829,645**	**791,534**	**846,820**	**867,462**	**10%**
Revenues Over (Under) Expenditures	**2,733**	**(120,924)**	**(65,392)**	**(32,385)**	
Major Capital Outlays			(456,000)	(146,000)	
Depreciation			391,258	366,159	
Cash Flow			(130,134)	187,774	
Beginning Net Cash			**1,439,984**	**1,309,850**	
Ending Net Cash			**1,309,850**	**1,497,624**	

Village of Park Forest
2014/2015 Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
EXPENDITURES					
Administration					
Operating Supplies	2,047	2,100	2,100	2,200	5%
Maintenance	50	800	1,300	1,000	25%
Depreciation	4,200	4,200	4,200	2,100	-50%
Capital Outlays	101	100	101	110	10%
Total Administration	**6,398**	**7,200**	**7,701**	**5,410**	**-25%**
Police					
Operating Supplies	103,864	100,000	100,000	100,000	0%
Maintenance	48,818	65,307	65,307	65,307	0%
Depreciation	76,742	87,697	87,697	104,499	19%
Capital Outlays*	1,457	1,700	1,700	1,700	0%
Total Police	**230,881**	**254,704**	**254,704**	**271,506**	**7%**
Fire					
Personnel Services	12,612	20,500	14,900	20,500	0%
Employee Support	887	1,797	290	1,797	0%
Operating Supplies	30,548	31,000	32,554	33,000	6%
Maintenance	29,766	27,500	46,320	30,000	9%
Depreciation	107,487	131,633	131,633	92,561	-30%
Capital Outlays*	0	0	0	0	0%
Total Fire	**181,300**	**212,430**	**225,697**	**177,858**	**-16%**
Recreation and Parks					
Personnel Services	18,345	18,086	18,090	18,091	0%
Employee Support	4,601	3,685	3,685	3,700	0%
Operating Supplies	24,184	24,000	23,554	24,000	0%
Maintenance	9,516	10,000	10,148	8,000	-20%
Depreciation	25,772	19,707	19,707	18,349	-7%
Capital Outlays*	5,557	0	0	5,000	100%
Total Recreation and Parks	**87,975**	**75,478**	**75,184**	**77,140**	**2%**

Village of Park Forest
2014/2015 Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
Public Works					
Personnel Services	29,850	25,856	36,806	29,060	12%
Employee Support	5,804	5,269	7,213	5,943	13%
Operating Supplies	110,224	110,500	108,422	110,800	0%
Maintenance	40,558	65,000	40,464	65,000	0%
Depreciation	122,037	148,021	148,021	148,650	0%
Capital Outlays*	140	0	0	0	0%
Total Public Works	**308,613**	**354,646**	**340,926**	**359,453**	**1%**
Community Development					
Operating Supplies	3,815	3,400	4,000	4,080	20%
Maintenance	7,930	4,600	4,000	4,400	-4%
Total Community Development	**11,745**	**8,000**	**8,000**	**8,480**	6%
TOTAL EXPENDITURES	**826,912**	**912,458**	**912,212**	**899,847**	**-1%**

***Capitalized Capital Outlays for FY 14/15 Proposed**

Police	
Three Squads	96,000
Recreation and Parks	
Pickup #147	25,000
Public Works	
3/4 Ton Pick Up #653	25,000
Total Capitalized Capital Outlays	**146,000**

Village of Park Forest
2014/2015 Budget

VEHICLE SERVICES FUND
ADMINISTRATION
DETAIL
52-01-00

OPERATING SUPPLIES

541000	Fuel	2,200
	Total Operating Supplies	**2,200**

MAINTENANCE

550300	Routine Maintenance	1000
	Total Maintenance	**1,000**

CAPITAL OUTLAYS

560000	Capital Outlays	0
560200	Vehicle (registration)	110
560700	Depreciation	2,100
	Total Capital Outlays	**2,210**

TOTAL ADMINISTRATION VEHICLE SERVICES	**5,410**

Village of Park Forest
2014/2015 Budget

VEHICLE SERVICES FUND
POLICE DEPARTMENT
DETAIL
52-07-00

OPERATING SUPPLIES

541000	Fuel		100,000
	Total Operating Supplies		**100,000**

MAINTENANCE

550300	Routine Maintenance (Oil/filter/lube, brakes, tune-ups, tires/balancing, headlights, batteries, belts, light bar repairs, washing, etc.)		65,307
	Total Maintenance		**65,307**

CAPITAL OUTLAYS

560000	Capital Outlays Three squads @ $32,000 ea*	96,000	
*Not included in income calculation			0
560200	Vehicle Expenses - Registration, etc.		1,700
560700	Depreciation		104,499
	Total Capital Outlays		**106,199**
	TOTAL POLICE DEPARTMENT VEHICLE SERVICES		**271,506**

Village of Park Forest
2014/2015 Budget

VEHICLE SERVICES FUND
FIRE DEPARTMENT
DETAIL
52-08-00

SALARIES

500100	Overtime Salaries		
	Hire back Mechanic	14,000	
	Hire back Mechanic - Training	6,500	
	Total Salaries		**20,500**

EMPLOYEE SUPPORT

520000	Travel	
	State Mechanic Seminar	1,000
520300	Training	
	State Mechanic Seminar	500
520610	FICA (Medicare Only)	297
	Total Employee Support	**1,797**

OPERATING SUPPLIES

540800	Cleaning Supplies	
	(Degreaser, soap, truck wash)	500
541000	Fuel/Oil	
	(Firefighting, Emergency Medical Service, Prevention, Education, Investigation, and Administrative purposes)	32,000
541400	Paint/Hardware/Small Tools	
	(Special tool needs, repairs, replacement)	500
	Total Operating Supplies	**33,000**

MAINTENANCE

550100	Contractual/Equipment Maintenance		
	Tires	4,000	
	Engine Repairs	5,200	
	Shared Ambulance Program	500	
	Ambulance Repairs	6,000	
	Auto Repairs	4,300	
			20,000
550250	Reserve Ambulance Expense		
	General Vehicle Repairs/Maintenance	1,000	
			1,000
550300	Equipment Maintenance and Repair		
	General Vehicle Repairs	4,500	
	Repair Parts	4,500	
			9,000
	Total Maintenance		**30,000**

CAPITAL OUTLAYS

560000	Capital Outlays	0	
			0
560700	Depreciation		92,561
	Total Capital Outlays		**92,561**

TOTAL FIRE DEPARTMENT VEHICLE SERVICES	**177,858**

Village of Park Forest
2014/2015Budget

VEHICLE SERVICES FUND
RECREATION and PARKS DEPARTMENT
DETAIL
52-11-00

PERSONNEL SERVICES

500000	Regular Salaries		16,390
500100	Overtime Salaries		300
500200	Temporary/Part-time		1,401
	Total Personnel Services		**18,091**

EMPLOYEE SUPPORT

520610	FICA		1,384
520620	IMRF		2,316
	Total Employee Support		**3,700**

OPERATING SUPPLIES

540000	Equipment repair parts and supplies		4,000
541000	Fuel and Oil for vehicles		20,000
	Total Operating Supplies		**24,000**

MAINTENANCE

550300	Contractual maintenance, reconditioning and repairs to vehicles		8,000
	Total Maintenance		**8,000**

CAPITAL OUTLAYS

560000	Capital Outlay		
	Replace Pickup #147*	25,000	
	Replace Trailer	5,000	
	**not included in income calculation*		5,000
560700	Depreciation		18,349
	Total Capital Outlays		**23,349**

TOTAL RECREATION and PARKS DEPARTMENT VEHICLE SERVICES	**77,140**

Village of Park Forest
2014/2015 Budget

VEHICLE SERVICES FUND
PUBLIC WORKS
DETAIL
52-17-00

PERSONNEL SERVICES

500000	Regular Salaries	28,794
500100	Overtime Salaries	266
500200	Temporary/Part-time	0
	Total Personnel Services	**29,060**

EMPLOYEE SUPPORT

520610	FICA	2,223
520620	IMRF	3,720
	Total Employee Support	**5,943**

OPERATING SUPPLIES

540000	Other Operating Supplies (Vehicle maintenance supplies)	6,500
540800	Cleaning Supplies/Paper Products (Solvents, cleaning supplies, shop towels)	1,000
541000	Fuel/Oil (Public Works portion of gasoline and diesel fuel purchases, motor oil, grease, hydraulic fluid)	100,000
541400	Paint/Hardware/Small Tools (Misc. tools and hardware)	3,300
	Total Operating Supplies	**110,800**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Tool repairs)		1,000
550100	Contractual Equipment Maintenance - Vehicle (Contractual vehicle and equipment repair)		35,000
550200	Equipment Maintenance and Repair - Other (Fuel pump and tool repair parts)		4,000
550300	Equipment Maintenance and Repair - Vehicle (Vehicle and equipment repair parts)		25,000
	Total Maintenance		**65,000**

CAPITAL OUTLAYS

560000	Capital Outlays Replace 3/4 Ton Pick Up #653 *	25,000	
			0

* Not included in income calculation

560700	Depreciation		148,650
	Total Capital Outlays		**148,650**
	TOTAL PUBLIC WORKS DEPARTMENT VEHICLE SERVICES		**359,453**

Village of Park Forest
2014/2015 Budget

VEHICLE SERVICES FUND
COMMUNITY DEVELOPMENT
DETAIL
52-20-00

OPERATING SUPPLIES

541000	Fuel	4,080
	Total Operating Supplies	**4,080**

MAINTENANCE

550300	Routine Maintenance	4,400
	Total Maintenance	**4,400**

CAPITAL OUTLAYS

560700	Depreciation	0
	Total Capital Outlays	**0**

TOTAL COMMUNITY DEVELOPMENT VEHICLE SERVICES	**8,480**
TOTAL VEHICLE SERVICES	**899,847**

Park Forest Public Library

it's a new day @

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

April 23, 2014

Mr. John Ostenburg, Village President
Village of Park Forest
350 Victory Dr.
Park Forest, IL 60466

Subject: FY 2014-2015 Park Forest Public Library Budget

Dear President Ostenburg:

Enclosed please find the Park Forest Public Library budget request for FY 2014-2015.

Using staff efficiencies and fiscal prudence, the Library has increased the Library's unassigned fund balance in the fiscal year ending June 30, 2013. Also, \$48,734 is included in the Library budget to cover the annual fee that the Library pays to the Village for accounting and audit services as well as \$10,000 to cover the salaries and associated cost of the Village personnel who provide maintenance and repair to the Library facility.

The newly designed kids' zone has opened up a new world of possibilities for the children of our community. Currently, we are working with a firm specializing in Library design, LFI (Library Furniture International) on further Library improvements. The Library Board and staff strive to make the Library a community resource that serves the diversity of the community's residents and helps the residents discover sympathies and interests that unite them. We are proud of our mission statement: "The Park Forest Library is committed to opening doors to a world of information, education, and recreation, and is dedicated to being a vital part of the community." We are working to open doors on many levels throughout the community.

The Library Board will use the funds from the \$0.02 maintenance levy for necessary repairs, replacement, and maintenance in various parts of the Library including the sump pump, water heater, concrete work, landscaping, and light bulb replacement. As we are able, we will continue to replace equipment and furnishings that have been in place for more than twenty years and provide general cleaning of the building, including interior and exterior windows and carpet maintenance.

This is a most appropriate time to remind you of the Library Board's ongoing efforts to supplement its modest annual tax income with donations. The continuous book sales offered in the Library's lobby have earned $2,393.75 this calendar year. These funds were used to supplement the materials budgets and also help fund programs. The Library is also working on a fundraising plan.

Our computer network will continue to be expanded and new equipment added. The Library is a WIFI hotspot and additional Internet stations have been added for use by the public. The Library continues to offer free digital literacy classes during days, evenings and weekends. In addition, we now offer patrons access to e-books and e-readers, digital magazines, and growing number of online databases. Computers to access the Library's Online Patron Access Catalog have been placed strategically throughout the Library. Older computers are continually upgraded and/or replaced, and additional hardware and software is purchased to meet the needs of Library users. The Library has been pursuing grant opportunities to extend our funds even further.

The Library Board conducted its Annual Budget Public Hearing on April 17, 2014. Passage and approval of the FY2014-2015 budget occurred on March 20, 2014.

If there are any questions, please call Barbara Byrne Osuch or me. The Library plays an integral part in the life of Park Forest and is a heavily used Village resource. The Library continues to serve over 9,000 patrons per month with an additional 7,500 patrons accessing the website remotely for information and research sources. We appreciate your continued support of the Library's important services to the community and invite you to browse the Library services at our web site www.pfpl.org.

Sincerely,

Penny Shnay

Penny Shnay, President
Board of Trustees

PS/BBO
Enclosures: FY 2014-2015 Library Budget

cc: Park Forest Public Library Board Trustees
Tom Mick, Village Manager
Mary Dankowski, Village Finance Director
Barbara Byrne Osuch, Library Director

PARK FOREST PUBLIC LIBRARY
2014-2015 BUDGET

MISSION STATEMENT OF THE LIBRARY

The Park Forest Public Library is committed to opening doors to a world of information, education, and recreation, and is dedicated to being a vital part of the community.

VISION STATEMENT

The Park Forest Public Library will be a welcoming place for people of all ages. The Library will meet the needs of a diverse population by providing services and by working in partnership with patrons and community organizations. The Board of Trustees and the staff will work together to serve the public and to respond to the changing nature of Library services.

PROPOSAL FOR THE USE OF GARDEN HOUSE FUNDS

PARK FOREST PUBLIC LIBRARY

FY 2014-2015

**Special Library Services to Park Forest Senior Citizens:
A Proposal for the Use of Garden House Funds**

Goal:

To continue to identify and serve, through special Library programs and services, the educational, informational, and recreational needs of older residents of our community.

Objectives:

(1) To provide, in the senior residences, programs that will entertain, enlighten, and stimulate the audience.

(2) To provide monthly programs at the Library (with free transportation) that will accomplish objective (1) as well as a second objective of making the audience more familiar with the Library itself and with its resources and facilities.

(3) To supplement both series of programs with printed and other materials specially selected to complement the themes of the programs. These materials may be borrowed by those who attend the program.

(4) To add to the Library's collection materials designed for the special needs of senior citizens. Large print books are particularly important in this respect, because they allow senior citizens with failing eyesight to continue to read. The demand for this collection continues to grow.

(5) To upgrade the deposit collections at Garden House, Victory Center and Juniper Towers by the addition of new large print book titles.

Evaluation of Current Program:

At the center of the Library's program for senior citizens are the Library sponsored film programs and the large print deposit collections.

The Library sponsored film program has two components. The first is the regularly scheduled showing of films between September and May in the Village's three senior citizen facilities, Garden House and Victory Center. The second component of the film program is a once a month visit by senior citizens to the Library for a film travelogue in the Library's meeting room.

The monthly visit to the Library for the film program attracts residents from throughout the Village.

Using Garden House funds, the Library pays Rich Township Senior Transportation for their service to any senior citizen coming to the Library program that day. All of the senior film programs include a selection of books relating to the topic of the program. Large print titles are included whenever possible. The Library does not look on its film programs as ends in themselves, but sees them as a means of promoting the use of the Library. For this reason, we are very pleased that the people who attend the Library's monthly senior visit usually stay for refreshments and take time to browse for some books following the program.

The Library also maintains deposit collections of large print books in Garden House, Victory Center and Juniper Towers for those who are not able to come to the Library. The collections, which offer a wide variety of subjects and authors, are changed each month. This is an extremely popular service as demand for large print books continues to grow as offerings become more extensive and offer greater variety for readers.

The cost to the Library for these special programs continues to mount. While staff are careful to use only free programming materials, other components are not free. These include staff hours, book materials and refreshments.

The average cost of a large print book is \$31.00. We currently purchase approximately 550 large print books each year at a cost of over \$17,050 to the Library. The \$31.00 cost does not include the cost to the Library to process each book. The demand for additional large print titles continues to increase and the Library is doing its best to meet this demand.

As an additional activity not funded by this project, the Library also provides Library service to home-bound patrons. While the home-bound program is not limited to senior citizens, they do comprise the majority of users. One of our staff members is in touch with each patron and selects and delivers books for them in accordance with their expressed interests every two weeks. Because a number of our home-bound clients have developed eye problems, large print books do play a major part in this service. The number of home-bound patrons has continued to increase significantly each year.

The Library's commitment to the senior citizens of the community is reflected in our continuing to provide senior services at an increasing cost to the Library. Our projected costs for FY 2014-2015 are \$27,348 which does not include the \$2,750 processing and cataloging costs for the large print material obtained. We again request \$10,000 from the Garden House funds, the same amount requested since 1994 to continue to provide service at the current necessary level. The residents of Garden House, Victory Center and Juniper Towers depend on the Library to meet their reading needs, both educational and recreational. They look forward to the programs and the book deposits

Senior Program Budget Request, 2014-2015

Garden House Funds

	Clerical Services, 12 hours week	$ 7,600	(031500-500200)
	Supervisor, 1-1/2 hours week	1,848	(031500-500000)
	Travel	300	(031500-520000)
	Refreshments	500	(031500-540400)
*	Large Print Books	17,050	(031500-563000)
	Printing	50	(031500-590800)
	Total Cost to Library	**$ 27,348**	
	Garden House Funds Requested	**$ 10,000**	

* Processing costs not included.

STAFFING:	**2014/15**
Library Director	1.0
Patron Services Manager	1.0
Network Administrator	1.0
Building and Public Information Coordinator	1.0
Coordinators and Assistants	19.99
Total full time equivalents	**23.99**

Village of Park Forest
2014/2015
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2014 Base	Increase Salary 2.25%	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Barbara Osuch Library Director	91,643	93,705	11,994	7,168	0	1,156	126	25
Renee Wick-Brink Patron Services Manager	47,141	48,202	6,170	3,687	7,917	371	118	25
George Manno Building/Public Information Coordinator	40,112	41,015	5,250	3,138	0	0	98	23
Mitchell Cox Network Administrator	51,033	52,181	6,679	3,992	0	0	126	23
Village Staff	10,000	10,000	1,280	765				
Subtotal	**239,929**	**245,102**	**31,373**	**18,750**	**7,917**	**1,527**	**468**	
PART-TIME								
Mark Krahn Administrative Services Coordinator	19,843	20,290	2,597	1,552	0	0	0	14
Millie Robles Information Zone Coordinator	33,733	34,492	4,415	2,639	11,859	622	0	0

*Employees receive 10 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked
NOTE: Full-time employees who decline health insurance receive one extra day off annually.

Village of Park Forest
2014/2015
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2014 Base	Increase Salary 2.25%	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Adina McCollough Teen Zone Coordinator	29,269	29,927	3,831	2,289	0	0	0	0
Unfilled Virtual Services Coordinator	29,188	29,844	3,820	2,283	0	0	0	0
Paul Silic Network Administrator	20,962	21,433	0	1,640	0	0	0	17
Miranda Wilson-Bell kids' zone Coordinator	33,079	33,824	4,329	2,588	11,859	622	0	0
Katherine Henderson School Liaison	21,840	22,331	2,858	1,708	11,859	622	0	0
Nancy Dannels Senior Services Engagement Assistant	12,917	13,207	0	1,010	0	0	0	22
Grayson Stamm IT Assistant	23,291	23,815	3,048	1,822	11,859	622	0	17
Jennifer Oosterbaan Acquisitions Lead	20,020	20,470	2,620	1,566	0	0	0	17

*Employees receive 10 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked
NOTE: Full-time employees who decline health insurance receive one extra day off annually.

Village of Park Forest
2014/2015
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2014 Base	Increase Salary 2.25%	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Mary VanSwol Administrative Services Coordinator	19,516	19,956	0	1,527	0	0	0	17
Mickey Callahan Assistant	15,386	15,732	2,014	1,204	11,859	622	0	0
Vannessa Cameron Assistant	15,079	15,419	1,974	1,180	11,859	622	0	0
Karen Easter Assistant	9,623	9,840	0	753	0	0	0	0
Thomas Falkenthal Assistant	15,386	15,732	2,014	1,204	11,859	622	0	0
Patricia Gilbert Assistant	17,994	18,399	2,355	1,408	0	0	0	18
Monica Gordon-Dugger Assistant	15,079	15,419	1,974	1,180	11,859	622	0	0
Julie Gurganus Assistant	17,809	18,210	2,331	1,393	0	0	0	18

*Employees receive 10 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked
NOTE: Full-time employees who decline health insurance receive one extra day off annually.

Village of Park Forest
2014/2015
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2014 Base	Increase Salary 2.25%	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Ted Gwozdz Assistant	8,904	9,105	0	697	0	0	0	14
Alison Holt Assistant	4,172	4,266	0	326	0	0	0	0
Cari Howard Assistant	9,712	9,931	0	760	0	0	0	0
Loretta Knight Assistant	17,779	18,179	2,327	1,391	11,859	622	0	17
Erik Schimke Assistant	2,608	2,666	0	204	0	0	0	0
Erin Stamm Assistant	9,040	9,244	0	707	0	0	0	0
Jasmine Swinea Assistant	17,779	18,179	2,327	1,391	11,859	622	0	17
David Thiesen Assistant	14,941	15,277	1,955	1,169	5,930	311	0	0

*Employees receive 10 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked
NOTE: Full-time employees who decline health insurance receive one extra day off annually.

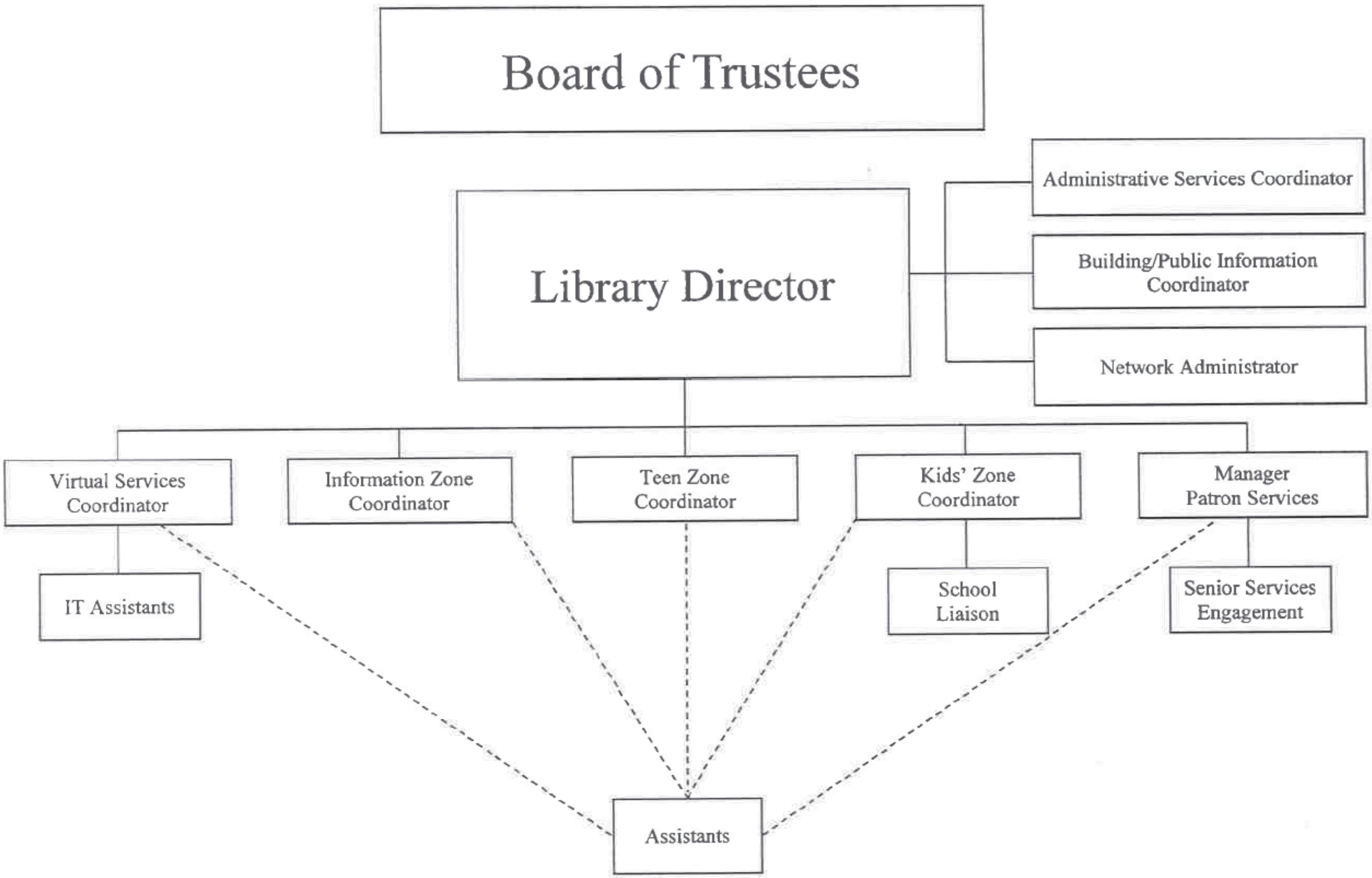
Village of Park Forest
2014/2015
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2014 Base	Increase Salary 2.25%	IMRF 12.80%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Jessica Valandingham Assistant	15,386	15,732	2,014	1,204	11,859	622	0	0
Francesca Wessely Assistant	4,501	4,602	0	352	0	0	0	0
Victoria Wittig Assistant	5,013	5,126	0	392	0	0	0	0
Fatima Yamout Assistant	15,386	15,732	2,014	1,204	0	0	0	0
Unfilled Assistant	16,092	16,454	2,106	1,259	0	0	0	0
Unfilled Assitant	10,026	10,251	1,312	784	0	0	0	0
Unfilled Assitant	5,013	5,126	0	392	0	0	0	0
Overtime	1,000	1,000	128	77				
LIBRARY TOTAL	**767,296**	**784,313**	**85,736**	**60,000**	**144,296**	**8,680**	**468**	

*Employees receive 10 holidays annually, FT (some PT) receive 12 sick days annually, PT based on previous year's hours worked
NOTE: Full-time employees who decline health insurance receive one extra day off annually.

Park Forest Public Library Organizational Chart



Park Forest Public Library
2014/2015 Budget

REVENUES

Account No.		FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
OPERATING BUDGET						
031500-400100	General Property Tax/Current Yrs	1,589,195	1,682,705	1,600,000	1,767,112	5%
031500-400600	State Pymts in Lieu of Taxes	18,080	18,080	18,080	18,080	0%
031500-410100	State Grants	26,083	22,535	22,535	27,469	22%
031500-420000	Transfer from Other Funds	10,000	10,000	10,000	10,000	0%
031500-452500	Library Use Fees	141,132	141,544	140,860	140,515	-1%
031500-452710	Lost Materials	700	1,000	980	1,000	0%
031500-454000	Printing/Copying	20,250	15,000	22,000	20,000	33%
031500-454100	Handling Charges	309	500	300	400	-20%
031500-454700	Misc Income	1,109	100	100	100	0%
031500-460100	Library Book Sales	3,111	4,000	2,300	3,500	-13%
031500-480200	Library Fines	17,429	15,000	15,600	16,000	7%
031500-490000	Interest Income	1,116	0	200	0	0%
	OPERATING BUDGET TOTAL	**1,828,514**	**1,910,464**	**1,832,955**	**2,004,176**	**5%**
OTHER LEVIES						
***IMRF - RETIREMENT BENEFITS**						
031500-400101	Property Tax - IMRF	65,052	71,500	65,000	89,528	25%
***FICA - RETIREMENT BENEFITS**						
031500-400102	Property Tax - FICA	62,941	65,825	62,000	57,928	-12%
***AUDIT SERVICES**						
031500-400103	Property Tax - Audit	5,158	5,414	5,100	5,636	4%
***IRMA - LIABILITY INSURANCE**						
031500-400104	Property Tax - IRMA Liability	90,133	94,343	92,000	80,000	-15%
***BUILDING AND MAINTENANCE**						
031500-400107	Property Tax - Bldg. & Maint.	58,873	50,000	50,000	51,735	3%
	OTHER LEVIES TOTAL	**282,157**	**287,082**	**274,100**	**284,827**	**-1%**
	TOTAL	**2,110,671**	**2,197,546**	**2,107,055**	**2,289,003**	**4%**

***Separate Levies**

Park Forest Public Library
2014/2015 Budget

EXPENSES

Account No.		FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
OPERATING BUDGET						
Salaries and Wages						
031500-500000	Regular Salaries**	282,380	287,906	257,000	245,102	-15%
031500-500100	Overtime Salaries	2,007	1,000	2,000	1,000	0%
031500-500200	Temporary/Part-Time	426,976	488,359	436,000	538,211	10%
	Subtotal	711,362	777,265	695,000	784,313	1%
Insurance						
031500-510100	Health/Dental/Life Ins Premium	25,879	30,000	15,000	153,444	411%
	Subtotal	25,879	30,000	15,000	153,444	411%
Employee Support						
031500-520000	Other Travel	1,589	2,000	2,000	2,000	0%
031500-520100	Car/Mileage Allowance	1,950	2,100	2,100	2,100	0%
031500-520200	Dues/Subscriptions	3,357	3,000	3,000	3,000	0%
031500-520300	Training Expense	799	2,000	2,000	2,000	0%
031500-520400	Books and Pamphlets	0	500	0	0	-100%
	Subtotal	7,695	9,600	9,100	9,100	-5%
Professional Services						
031500-530000	Other Professional Services	38,996	35,000	30,000	20,000	-43%
031500-530100	Legal Services	630	4,000	1,400	3,000	-25%
031500-531400	Computer Programming Services	7,112	10,000	60	500	-95%
	Subtotal	46,738	49,000	31,460	23,500	-52%
Operating Supplies						
031500-540000	Other Operating Supplies	6,124	6,000	3,000	6,000	0%
031500-540100	Computer Supplies	11,654	8,000	15,000	16,000	100%
031500-540200	Printing/Copying Supplies	2,362	5,000	2,000	3,000	-40%
031500-540300	Stationery Forms	0	2,000	0	0	-100%
031500-540400	Meeting Expense	2,251	4,000	1,600	3,000	-25%
031500-540800	Cleaning Supplies/Paper Products	5,683	6,000	5,500	6,000	0%
031500-541100	Public Info/Education Supplies	33	0	0	0	0%
031500-541200	Plants and Fertilizer	5,291	6,500	6,000	6,500	0%
031500-541400	Paint/Hardware/Tools	89	1,000	100	500	-50%
031500-542600	Library Processing Supplies	16,605	20,000	11,000	15,000	-25%
031500-542700	Library Operating Supplies	11,371	16,000	13,500	16,000	0%
	Subtotal	61,463	74,500	57,700	72,000	-3%
Maintenance						
031500-550000	Contractual Equipment	56,114	65,000	60,000	55,000	-15%
031500-550200	Equipment Maintenance	24,062	55,000	29,000	30,000	-45%
031500-550400	Contractual Building	24,990	43,600	25,000	30,000	-31%
031500-550500	Contractual Grounds/Maint.	2,530	8,000	2,600	3,000	-63%
	Subtotal	107,697	171,600	116,600	118,000	-31%
Capital Outlays						
031500-560000	Other Capital Outlays	130,221	65,000	25,000	40,000	-38%
031500-560100	Office Equipment	3,536	5,500	5,500	4,000	-27%
031500-563000	Library Books (Adult)	75,874	75,000	75,000	75,000	0%

		FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
031500-563200	Library Reference Materials	43,668	43,000	45,000	43,000	0%
031500-563300	Library Children's Books	25,408	50,000	50,000	50,000	0%
031500-563400	Library Periodicals	21,200	25,000	24,000	25,000	0%
031500-563500	Library A-V Materials	32,005	38,000	36,000	38,000	0%
031500-563600	Library E-Books	0	5,000	4,000	5,000	0%
031500-563700	Library Replacement Materials	0	0	0	500	100%
	Subtotal	**331,913**	**306,500**	**264,500**	**280,500**	-8%
Transfer to Other Funds						
031500-580000	Transfer to Other Funds	331	331	331	331	0%
031500-581000	Indirect Cost to General Fund	47,778	48,734	48,734	48,734	0%
	Subtotal	**48,109**	**49,065**	**49,065**	**49,065**	0%
Miscellaneous Expenditures						
031500-590100	Postage	1,215	10,000	4,000	4,000	-60%
031500-590300	Telecommunication Expenses	238	1,000	0	100	-90%
031500-590800	Printing/Reproduction/Graphics	623	2,200	300	1,000	-55%
031500-590900	Advertising	100	250	300	250	0%
031500-591000	Legal Notices	117	150	100	150	0%
031500-591200	Other Special Events	12,995	13,000	12,500	13,000	0%
	Subtotal	**15,288**	**26,600**	**17,200**	**18,500**	-30%
Leases and Rentals						
031500-600400	Vehicle Rental-Interfund	2,888	2,888	2,888	2,888	0%
031500-600500	Other Equipment Rentals	9,680	17,000	17,000	17,000	0%
	Subtotal	**12,568**	**19,888**	**19,888**	**19,888**	0%
Utilities						
031500-610000	Telephone	14,541	15,000	14,000	15,000	0%
031500-610600	Public Utility Services	1,852	6,000	2,500	4,000	-33%
	Subtotal	**16,393**	**21,000**	**16,500**	**19,000**	-10%
	OPERATING BUDGET TOTAL	**1,385,107**	**1,535,018**	**1,292,013**	**1,547,310**	1%
OTHER LEVIES						
***IMRF - RETIREMENT BENEFITS**						
031500-520620	IMRF Retirement Benefits	77,969	71,500	77,000	85,736	20%
	IMRF Total	**77,969**	**71,500**	**77,000**	**85,736**	20%
***FICA - RETIREMENT BENEFITS**						
031500-520610	FICA Retirement Benefits	53,868	65,825	53,000	60,000	-9%
	FICA Total	**53,868**	**65,825**	**53,000**	**60,000**	-9%
***AUDIT SERVICE**						
031500-530300	Audit Service	5,249	5,249	5,249	5,249	0%
	Audit Total	**5,249**	**5,249**	**5,249**	**5,249**	0%
***IRMA LIABILITY**						
031500-510300	IRMA Liability Premium	41,053	51,660	50,000	51,660	0%
031500-510400	IRMA Deductible	0	50,000	50,000	50,000	0%
	IRMA Total	**41,053**	**101,660**	**100,000**	**101,660**	0%
***UNEMPLOYMENT BENEFITS**						
031500-520500	Unemployment Benefits	5,965	6,000	3,600	6,000	0%
	Unemployment Total	**5,965**	**6,000**	**3,600**	**6,000**	0%

		FY 12/13 ACTUAL	FY 13/14 BUDGET	FY 13/14 ESTIMATE	FY 14/15 PROPOSED	PERCENT CHANGE
***BUILDING AND MAINTENANCE PROJECT**						
031200-560400	Contractual Facility Development	40,884	50,000	55,000	50,000	0%
	Bldg. & Maint. Total	**40,884**	**50,000**	**55,000**	**50,000**	0%
	OTHER LEVIES TOTAL	**224,988**	**300,234**	**293,849**	**308,645**	**3%**
	TOTAL	**1,610,094**	**1,835,252**	**1,585,862**	**1,855,955**	1%

***Separate Levies**

****$10,000 included for Village Staff in FY14/15 budget**

FISCAL YEAR 2014 – 2015 VILLAGE OF PARK FOREST, ILLINOIS, POSITION BY GRADE (NON UNION)

GRADE	POSITION	POSITION	PAY RANGE
1	Office Assistant I Community Service Officer	General Maintenance Worker Facility Custodian	30,672 – 40,391
2	Office Assistant II	Home Health Aide	32,208 – 42,408
4	Accounting Technician I	Office Assistant III	35,507 – 46,757
5	Police Records Clerk		37,284 – 49,093
7	Payroll Specialist Parks Maintenance Worker I Utility Billing Technician Housing Case Worker Police Facility Maintenance Worker Licensed Practical Nurse Freedom Hall Building Office Assistant IV	Administrative Assistant I Accounts Payable Technician Fiscal Assistant Senior Records Clerk Housing Inspector Water Plant Maintenance Worker	41,103 – 54,127
8	Public Works Maintenance Worker Parks Maintenance Worker II	Recreation Supervisor I	43,161 – 56,835
9	Administrative Assistant II IT Technician I	Water Plant Operator I	45,316 – 59,674
10	Water Plant Operator II Building Maintenance Specialist Engineering Technician	Executive Assistant Utility Billing Supervisor Accountant	47,585 – 62,658
12	Community Relations Coordinator Registered Nurse Records Supervisor Code Enforcement Officer	Building Maintenance Coordinator Facility Supervisor Accounting Supervisor	51,451 – 67,751
14	Tennis and Health Club Manager Public Works Foreman Assistant Chief Water Plant Operator Cultural Arts Manager	Parks Crew Chief/Village Forester Parks Crew Chief Program Manager/Executive Director HA Recreation Manager	56,726 – 74,697
17	Public Works Superintendent Chief Water Plant Operator Director of Personnel/Asst to Village Mgr	Director of Communications/Asst to Vil Mgr Assistant Director of Economic Development Nursing Supervisor	65,022 – 85,623
19	IT Administrator Assistant Director of Public Works/Village Engineer	Assistant Finance Director	71,688 – 94,399
20	Police Commander	Fire Captain	75,271 – 99,119
21	Deputy Chief of Police	Deputy Chief of Fire	79,035 –104,075
22	Director of Public Health		82,581 – 108,743
23	Director of Recreation and Parks Director of Community Development	Director of Economic Development & Planning	86,710 – 114,182
24	Deputy Village Manager/Finance Director Director of Public Works/Village Engineer	Chief of Police Fire Chief	91,045 – 119,889

VILLAGE OF PARK FOREST, ILLINOIS									
1-Jul-14									
	STEPS								
	1	2	3	4	5	6	7	8	9
GRADE									
2.25% increase									
1	30,672	31,747	32,859	34,007	35,198	36,430	37,704	39,024	40,391
2	32,208	33,332	34,501	35,707	36,958	38,251	39,589	40,974	42,408
3	33,816	34,998	36,226	37,494	38,806	40,163	41,570	43,025	44,531
4	35,507	36,750	38,036	39,367	40,745	42,171	43,648	45,174	46,757
5	37,284	38,586	39,940	41,336	42,782	44,281	45,830	47,434	49,093
6	39,147	40,518	41,934	43,401	44,921	46,495	48,123	49,806	51,546
7	41,103	42,543	44,033	45,574	47,168	48,818	50,527	52,296	54,127
8	43,161	44,670	46,234	47,853	49,527	51,260	53,054	54,910	56,835
9	45,316	46,903	48,546	50,246	52,003	53,822	55,707	57,659	59,674
10	47,585	49,249	50,970	52,756	54,605	56,514	58,493	60,540	62,658
11	49,961	51,711	53,520	55,394	57,333	59,341	61,416	63,567	65,792
12	51,451	53,252	55,116	57,044	59,040	61,109	63,249	65,461	67,751
13	54,025	55,915	57,872	59,897	61,994	64,163	66,411	68,734	71,139
14	56,726	58,710	60,765	62,891	65,093	67,373	69,729	72,171	74,697
15	59,562	61,646	63,805	66,036	68,350	70,741	73,085	75,780	78,431
16	62,541	64,729	66,995	69,339	71,765	74,276	76,876	79,570	82,353
17	65,022	67,299	69,656	72,091	74,615	77,227	79,930	82,727	85,623
18	68,274	70,662	73,137	75,697	78,347	81,087	83,927	86,864	89,903
19	71,688	74,199	76,795	79,481	82,264	85,143	88,122	91,207	94,399
20	75,271	77,906	80,632	83,455	86,377	89,399	92,529	95,767	99,119
21	79,035	81,804	84,666	87,626	90,696	93,870	97,156	100,557	104,075
22	82,581	85,471	88,463	91,559	94,765	98,080	101,515	105,067	108,743
23	86,710	89,744	92,886	96,136	99,500	102,984	106,588	110,319	114,182
24	91,045	94,232	97,531	100,944	104,476	108,133	111,918	115,834	119,889

POLICE PAY SCHEDULE / PLAN FISCAL 2014/2015

POLICE UNION CONTRACT IS UNDER NEGOTIATION

	A	B	C	D	E	F	G	H	I
Position	**Probation**	**Completion of Probation**	**Over 24 Months**	**Over 36 Months**	**Over 48 Months**	**Over 60 Months**	**Over 96 Months**	**Over 144 Months**	**Over 240 Months**
Patrol Officer									

Holiday Pay
Adjusted Base*

	A	B	C
Position	**0-48 Months**	**49-95 Months**	**Over 96 Months**
Corporal			

Holiday Pay
Adjusted Base*

Combined	**Over 240 Months**	**Over 240 Months**	**Over 240 Months**
Service			

Holiday Pay
Adjusted Base*

ANNOTATIONS

* Pension is calculated on base salary, not adjusted base. Holiday Pay, as presented for union employees whose rotation does not fall on the designated holiday can be taken as pay or compensatory time. If a police union employee works on the holiday an additional 1 1/2 times pay is earned. If holiday is a scheduled work day and a day off is given no additional holiday pay is earned. For further clarification see Article 13.2 of the Police Union Contract. Holiday pay is calculated by multiplying employee's hourly rate x 8 hours x 12 holidays.

FIRE PAY SCHEDULE / PLAN FISCAL 2014/2015

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	53,503	59,207	64,002	68,969	73,899	77,455	79,577
Holiday Premium Pay	$2,902	$3,211	$3,471	$3,741	$4,008	$4,201	$4,316
Annual Salary	**$56,405**	**$62,418**	**$67,473**	**$72,710**	**$77,907**	**$81,656**	**$83,893**

Lieutenant/Paramedic Pay Schedule

	A 0-12 months	B 13-24 months	C 25 + months
Pre-holiday Salary	85,666	88,916	92,288
Holiday Premium Pay	$4,646	$4,823	$5,005
Annual Salary	**$90,312**	**$93,738**	**$97,293**

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.

GLOSSARY OF TERMS

3CMA	Metropolitan Managers Association, City/County Communications and Marketing Association
AARP	American Association of Retired Persons
ACCOUNT	A term used to identify an individual asset, liability, expenditure control, revenue control or fund balance.
ACCOUNTING SYSTEM	The total structure of records and procedures which discover, record, classify, summarize, and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.
ACCRUAL BASIS OF ACCOUNTING	Method of accounting that recognizes the financial effect of transactions, events and interfund activities when they occur, regardless of the timing of related cash flows.
ACIP	Advisory Committee on Immunization Practices
ACTIVITY	The smallest unit of budgetary accountability and control which encompasses specific and distinguishable lines of work performed by an organizational unit for the purpose of accomplishing a function for which the Village is responsible.
ADA	Americans with Disabilities Act
AED	Automatic External Defibrillator
AFG	Assistance to Firefighters Grant
AIA	American Institute of Architects
AICPA	American Institute of Certified Public Accountants
ALECS	Automated Law Enforcement Communications System

ALERTS	Areawide Law Enforcement Radio Terminal System
ALS	Advanced Life Support
APA	American Planning Association
APHA	American Public Health Association
APWA	American Public Works Association
ARRA	American Recovery and Reinvestment Act of 2009
ASSETS	Property owned by a government which has a monetary value.
ASSESSED VALUATION	A valuation set upon real estate or other property by the County Assessor as a basis for levying taxes.
ATEP	Aggressive Traffic Enforcement Program
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
CAC	LaRabida Child Advocacy Center
CAD	In a police context CAD refers to a Computer Aided Dispatch.
CAD	In an engineering context, CAD refers to Computer Aided Design.
CAFHA	Chicago Area Fair Housing Alliance
CAHPS	Consumer Assessment of Healthcare Providers and Systems
CAM	Common Area Maintenance
CAPITAL ASSETS	Assets of $10,000 value or more and having a useful life of more than one year. Capital assets are also called fixed assets.
CAPITAL BUDGET	A plan of proposed capital outlays and the means of financing them for the current fiscal period.

CAPITAL OUTLAY	Expenditures which result in the acquisition of, or addition to, fixed assets.
CAPITAL PROJECTS FUND	A fund created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.
CART	Combined Agency Response Team
CED	Community and Economic Development Policy
CCHA	Cook County Housing Authority
CCTRP	Cook County Tax Reactivation Project
CDBG	Community Development Block Grant
CDBG-IKE	CDBG - Disaster Recovery Public Infrastructure Program
CDC	Center for Disease Control
CEDA	Community & Economic Development Association of Cook County
CERT	Community Emergency Response Team
CFH	Crime Free Housing Ordinance
CHAP	Community Health Accreditation Program
CHART OF ACCOUNTS	The classification system used by the Village to organize the accounting for various funds.
CHR	Commission on Human Relations
CMAP	Chicago Metropolitan Agency for Planning
CMAQ	Congestion Mitigation and Air Quality
CMOM	Capacity, Management, Operation, and Maintenance
CMS	Central Management Service
CMS	Centers for Medicare & Medicaid Services
CN	Canadian National Railway Company

(the) COLLABORATIVE	Chicago Southland Housing and Community Development Collaborative
COMMISSARY EXPENSES	Consumable items used by Village departments. Examples include office supplies, replacement parts for equipment, and gasoline.
CONTINGENCY	A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.
CONTRACTUAL SERVICES	Services rendered to Village departments and agencies by private firms, individuals, or other government agencies. Examples include utilities, insurance, and professional services.
CPI	Consumer Price Index
CPR	Cardio-pulmonary Resuscitation
CPTED	Crime Prevention Through Environmental Design
CRD	Community Relations Director
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
FATS	Firearms Training System
FBI	Federal Bureau of Investigation
FD	Fire Department
FDSOA	Fire Department Safety Officers Association
FEMA	Federal Emergency Management Agency

FHIP	Fair Housing Initiatives Program
FICA	Federally Insured Contributions Act (Social Security and Medicare)
FIDUCIARY FUNDS	Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs.
FISCAL YEAR	A twelve-month period of time to which the annual budget applies and at the end of which a municipality determines its financial position and results of operations. The Village of Park Forest has specified July 1 to June 30 as its fiscal year.
FIXED ASSETS	Assets of a long-term character in which the intent is to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.
FLIP	Future Leaders in Planning
FMLA	Family Medical Leave Act
FTE	Full Time Equivalent
FTO	Field Training Officer
FULL FAITH & CREDIT	A pledge of the general taxing power of the government to repay debt obligations (typically used in reference to general obligation bonds).
FUND	An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other financial resources, reserves and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.
FUND ACCOUNTS	All accounts necessary to set forth the financial operations and financial conditions of a fund.
FUND BALANCE	The excess of a fund's assets over its liabilities and reserves.
GENERAL FUND	The fund that is available for any legal authorized purposes and which is therefore used to account for all revenues and all activities except those

	required to be accounted for in another fund. NOTE: The General Fund is used to finance the ordinary operations of a government unit.
GASB	Governmental Accounting Standards Board
GENERAL OBLIGATION BONDS	Bonds for whose payments are backed by the full faith and credit of the issuing body are pledged. More commonly, but not necessarily, general obligation bonds are considered to be those from taxes and other general revenues.
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GLTD	General Long-term Debt
GOAL	A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given period.
GOVERNMENTAL FUNDS	Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds and permanent funds.
GPS	Global Positioning System
GRANT	A contribution by one governmental unit to another. The contribution is usually made to aid in the support of a specified function, but it is sometimes also for general purposes.
GSU	Governors State University
HAS	Homecare Accounting Solutions
HATS	Health Access to Technology for Seniors
HazMat	Hazardous Materials
HCP	Housing Choice Partners
HH-CAHPS	Home Health Consumer Assessment of Health Providers and Systems

HHA	Home Health Aide or Home Health Agency
HIDTA	High Intensity Drug Trafficking Area
HIPPA	Health Insurance Privacy Protection Act
HOME	Largest Federal Block Grant to State and local governments designed exclusively to create affordable housing for low-income households
Home Care SOS	Home Care Software On Line Solution
HPV	Human Papillomavirus
HQS	Housing Quality Standards
HUD	Federal Department of Housing and Urban Development
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
IDLH	Immediately Dangerous to Life and Health
IDNR/PARC	Illinois Department of Natural Resources/Park and Recreational Facility Construction
IDOA	Illinois Department on Aging
IDOT	Illinois Department of Transportation
IDPH	Illinois Department of Public Health
IEPA	Illinois Environmental Protection Agency
IFCA	Illinois Fire Chiefs Association
IFF	Illinois Facilities Fund
IFFA	Illinois Fire Fighters Association
IFIA	Illinois Fire Inspectors Association
IGIG	Illinois Green Infrastructure Grant
IHDA-APP	Illinois Housing Development Authority Abandoned Properties Program
ILAPA	Illinois Chapter of the American Planning Association
ILCMA	Illinois City Managers Association
ILDCEO	Illinois Department of Commerce & Economic Opportunity
ILEAS	Illinois Emergency Alarm System Mobile Field Force
ILLETS	Illinois Law Enforcement Training School
IMAP	IRMA Management Assessment Program
IMHRA	Illinois Municipal Human Relations Association, Inc.
IML	Illinois Municipal League
IMRF	Illinois Municipal Retirement Fund A retirement fund covering Illinois municipal employees.

INCOME	This term is used in accounting for governmental enterprises and represents the excess of the revenues earned over the expenses incurred in carrying on particular phases of an enterprise's activities. As indicated elsewhere, the excess of the TOTAL revenues over the TOTAL expenses of the enterprise for a particular accounting period is called "net income."
INTERFUND TRANSFERS	Amounts transferred from one fund to another fund.
IPELRA	Illinois Public Employee Labor Relations Association
IRMA	Intergovernmental Risk Management Agency A municipal insurance pool established to fund liability and workers compensation insurance.
ISAWWA	Illinois Section American Water Works Association
ISFSI	International Society of Fire Service Instructors
ISO	Insurance Services Office
IT	Information Technology
ITEP	Illinois Transportation Enhancement Program
JCAHO	Joint Commission on Accreditation of Healthcare Organizations
JOY Program	Jump Starting Our Youth
J.U.L.I.E.	Joint Utility Locating Information for Excavators
LACP	Lateral Assessment Certification Program
LAN 53	Local Area Network 53, group comprised of Social Service Providers concerned about families, children in Bloom, Bremen Rich and Thornton Townships
LAPP	Local Agency Pavement Preservation Program
LEADS	Law Enforcement Agencies Data System
LIVESCAN	Inkless Fingerprinting System-Linked Directly to Bureau of Investigation - Joliet
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
MMW	Morbidity and Mortality Weekly
MODIFIED ACCRUAL BASIS OF ACCOUNTING	Basis of accounting used in conjunction with the current financial resources measurement focus that modifies the accrual basis of accounting in two important ways; 1) revenues are not recognized until they are measurable and available, and 2) expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred (if earlier).
MOU	Memorandum of Understanding
MSI	Municipal Software Incorporated
MTF	Park Forest Mediation Task Force
MVNA	Motor Vehicle Non-Traffic Accident

NAFI	National Association of Fire Investigators
NAPWDA	North American Police Work Dog Association
NAHRO	National Association of Human Rights Workers Organization
NASSCO	National Association of Sewer Service Companies
NCBI	National Coalition Building Institute
NCBW	National Coalition of Black Women
NDTA	National Downtown Association
NEMRT	North East Multi-Regional Training
NFP	Not for Profit
NFPA	National Fire Protection Association
NFPA 1710	Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments
NFR	No Further Remediation
NIMS	National Incident Management System
NIPC	Northeastern Illinois Planning Commission
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
PACP	Pipeline Assessment Certification Program
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.
PSAP	Public Safety Answering Point
PSEBA	Public Safety Employees Benefit Act
PT	Physical Therapy
QR codes	Quick Response codes
RECon	International Conference of Shopping Centers Real Estate Convention
RecTrac	Recreation and Parks Tracking Software
REDCC	Regional Economic Development Coordinating Council A regional organization designed to enhance the business climate by attracting new businesses and retaining existing businesses.
RFP	Request for Proposals
RFQ	Request for Qualifications
RESERVE	An account used to indicate that a portion of a fund balance is restricted for a specific purpose.
RETAINED EARNINGS	An equity account reflecting the accumulated earnings of the Village's enterprise funds.
REVENUES	Funds that the government receives as income.

RSNLT	Robbins, Schwartz, Nicholas, Lifton and Taylor
SAFER	Staffing for Adequate Fire and Emergency Response
SANE	Advocate South Suburban Hospital Sexual Assault Nurse Examiner
SCADA	Supervisory Control and Data Acquisition Computerized system of monitoring water flow and levels at the water plant.
SDWA	Safe Drinking Water Act
SMART	Suburban Major Accident Reconstruction Team
SNL	Saturday Nite Live, a Senior High School age Open Gym operated by PAAC
SPECIAL REVENUE FUNDS	A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.
SSACOP	South Suburban Association of Chief's of Police
SSCHIPS	South Suburban Center for Health Information and Prevention Services
SSERT	South Suburban Emergency Response Team A multi-jurisdictional law enforcement group specially trained in hostage situations.
SSHC	South Suburban Housing Coalition
SSLBDA	South Suburban Land Bank and Development Authority
SSMCTF	South Suburban Major Crimes Task Force
SSMMA	South Suburban Mayors and Managers Association
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 (Community Rating System)	Sustainability Tools for Assessing and Rating Communities
STDB	Site To Do Business Online
STP	Surface Transportation Program
SWAT	Special Weapons and Tactics
TAXES	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.
TAX LEVY	The total amount to be raised by general property taxes for operating and debt service purposes specified in the Tax Levy Ordinance.
TAX LEVY ORDINANCE	An ordinance by means of which taxes are levied
TCBSD	Thorn Creek Basin Sanitary District
TCSP	Transportation/Community & System Preservation
TIF	Tax Incremental Financing A process by which the equalized assessed value of a property is frozen, improvements made and the additional taxes generated as a result of the increased assessment captured and utilized to repay eligible project costs.
TOD	Transit Oriented Development
ULI	Urban Land Institute
UPS	Uninterrupted Power Source This piece of equipment provides a battery backup for computer equipment.
USEPA	United States Environmental Protection Agency
VFC	Vaccine For Children

VNA	Visiting Nurse Association
WATER & SEWER FUNDS	Funds established to account for operations of the water and sewer system. Both are operated in a manner similar to private business enterprises where the intent is cost recovery.
WEN	Will County Economic Network
WIC	Women/Infants/Children Federally subsidized nutrition program for new mothers and children under the age of five.