

Village of Park Forest, Illinois
2015/2016 Budget

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VILLAGE OF PARK FOREST

2015-2016 BUDGET



Park Forest

Live Grow Discover

Village of Park Forest

2015/2016 Budget

Mayor

John A. Ostenburg

Trustees

Mae Brandon
Robert McCray
Georgia O'Neill
Theresa Settles
JeRome Brown
Tiffani Graham

Village Clerk

Sheila McGann

Village Manager

Thomas K. Mick

Village Treasurer

Mary G. Dankowski

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Village of Park Forest

Illinois

For the Fiscal Year Beginning

July 1, 2014

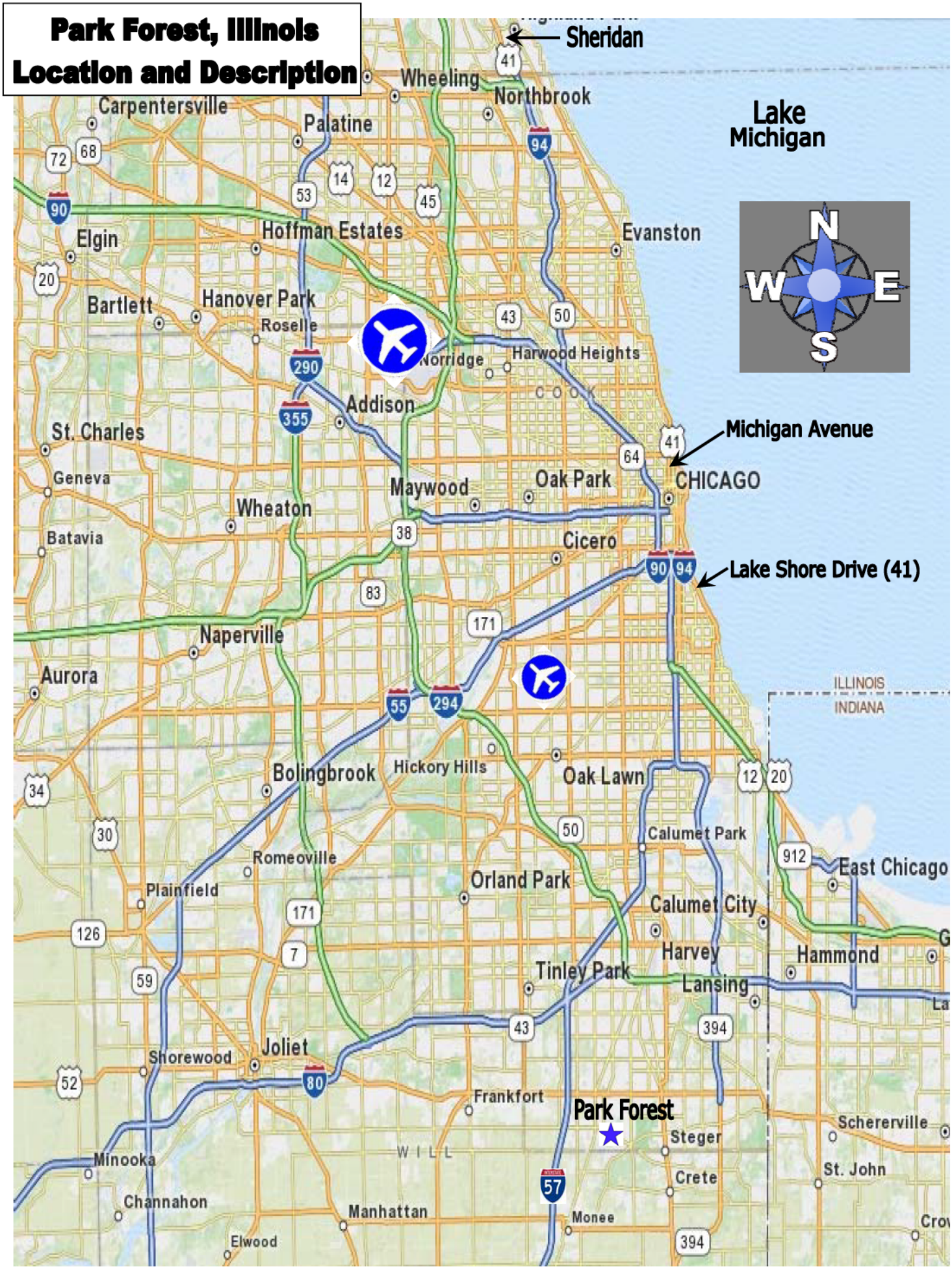
Executive Director

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, 2014.

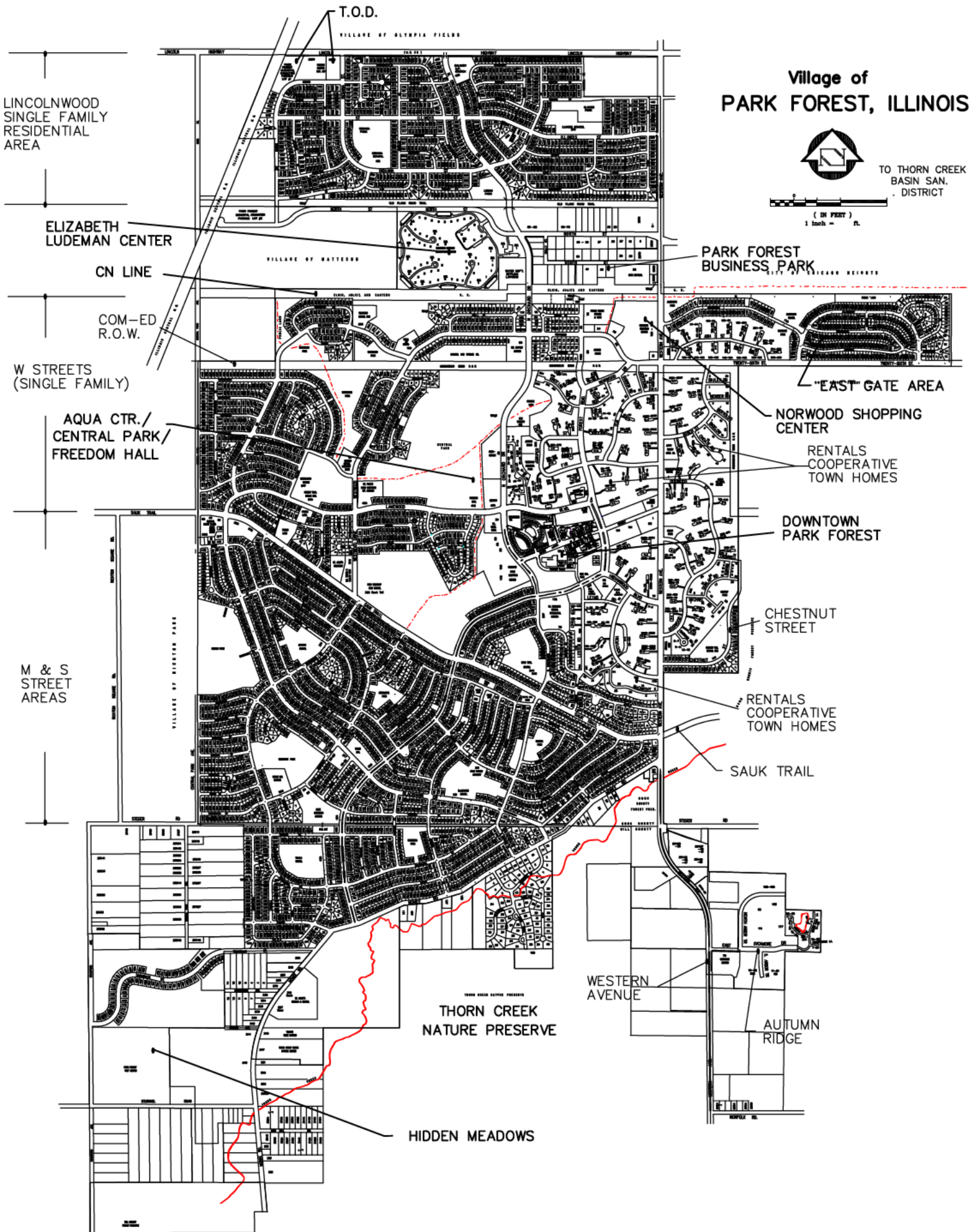
In order to receive this award, a governmental unit must
publish a budget document that meets program criteria as a
policy document, as an operations guide, as a financial plan,
and as a communications device.

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 and recently learned that a 3 STAR designation was awarded.

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 66 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 7 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 60 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 several times over the last few years.

Park Forest recognizes the importance of education with an array of options designed by trained and accredited professionals. Preschool programs include a Montessori school, private 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 now offers a four-year full undergraduate program as of 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 215 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 more than 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. In 2015 the Village was recognized as a 3 STAR Community.

As of March 2015, the Village of Park Forest has 154 full-time employees and approximately 63 permanent part-time employees (non-seasonal).

Census Information

	2000	**2010**	**Projected 2019**
Population	23,462	21,975	21,353
Median Age	35.5	37.9	40.0
Total Housing Units	9,470	9,601	9,950
Average Home Value	$81,406	$105,347	$159,779
Median Household Income	$47,631	$48,291	$50,783
Average Household Income	$54,627	$65,795	$63,002
Per Capita Income	$21,493	$26,181	$25,932

	2010		Projected 2019	
Race and Ethnicity	**Number**	**%**	**Number**	**%**
White Alone	7,338	33.4%	7,538	35.3%
Black Alone	13,144	59.8%	11,915	55.8%
Hispanic Origin (any race)	1,407	6.4%	1,836	8.6%
Other	1,493	6.8%	1,900	8.9%

Population by Sex				
Male	9,858	44.9%	9,615	45.0%
Female	12,117	55.17%	11,738	55.0%

Senior Population	**2000**	**2010**	**2019**
65 and over	11.5%	12.7%	17.5%

Education Level	**2014**
High School Graduate	24.5%
Associate Degree	9.5%
Bachelor's Degree	14.8%
Graduate/Professional Degree	10.1%

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

How to use this Budget

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

Overview:

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

Transmittal Letter:

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

Budget Message:

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

Financial Summary:

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

General Fund:

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

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

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

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

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

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

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

Departmental Budget Summary: A three year summary follows the organizational chart. It compares actual expenditures from Fiscal Year 2013/2014, budgeted and estimated year-end expenditures for Fiscal Year 2014/2015 with proposed expenditures for the 2015/2016 Budget, including the percentage change between Fiscal Year 2014/2015 Budget and Fiscal Year 2015/2016 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 $4,467,817 for all personnel for the Fiscal Year 2015/2016. 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 $52,910.

VILLAGE OF PARK FOREST
2015/2016 BUDGET

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Park Forest
Live Grow Discover

April 30, 2015

www.villageofparkforest.com

Mayor
John A. Ostenburg

Village Trustees
Mae Brandon
JeRome Brown
Tiffani Graham
Robert McCray
Georgia O'Neill
Theresa Settles

Village Clerk
Sheila McGann

Village Manager
Thomas Mick

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

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

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

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

Health Department
350 Victory Drive
(708) 748-1118

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

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

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, 2015 and ending June 30, 2016. 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 $23,692,421. General Fund revenues are projected at $22,180,629. The General Fund expenditures exceed proposed revenues by $1,511,792. 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 2014 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 $49,946,105. Budgeted revenues for all funds other than the Library Fund are $48,131,182.

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. In 2014 a 1.4% levy increase allowed a slight (1%) increase in general operations. Historically, increasing expenditures includes salary increases, IRMA (Intergovernmental Risk Management Association) cost, and health insurance. Those increases were funded through existing fund balance.

The Village has undertaken several initiatives over the past seven 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 2015/2016.

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 and the sale of the Chase Bank building, Common Area Maintenance fees have declined. Also, the TIF fund is now generating sufficient increment to abate $875,000 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 predominately funded with a $2.2 million grant.

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 initiated a contract with a planning firm to prepare a market study and concept plan for future development. The concept plan was adopted in 2015.

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. One of the future concerns involves the State retaining part of the Local Government Distribution Fund (LGDF) which distributes the municipal share of Income Tax. The 2015/2016 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. Identifying and Assessing Core vs. Non-core Services Utilizing the Triple Bottom Line Approach

Beginning in 2014/2015 the Village began an effort to assess core versus non-core services. Over the years the Village has expanded its services going beyond what comparable communities provide to address resident needs and support Village philosophies. 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 Lots
- Certain Recreation & Parks Programs and Infrastructure
- Taxi Service

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

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.

The Village support for the following services has been identified. Based on the fiscal year 2014 audited number:

	Revenues	Expenditures	Village Support	Percent Revenue Coverage
Aqua center	$194,194	$449,598	$255,404	43%
Tennis & Health Club	249,506	366,586	117,080	68%
Freedom Hall	87,621	390,780	303,159	22%
Health Department	286,031	903,634	617,603	32%
Jolly Trolley	70,060	116,702	46,642	60%
Taxi Service	6,513	22,336	15,823	29%

During Fiscal 2016 staff will continue to evaluate non-core services.

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

Controlling Expenditures

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

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. Prior to that management received a 1.5% or 0% increase. The salary increases for the 2014/2015 Budget was 2.25%. For the 2015/2016 Budget a 2.5% salary increase is included. The Village has two public safety unions. Thus far, parity in salary increases has been maintained between union and non-union personnel.

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 underway.

IRMA

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

IRMA Costs

	Annual Contribution	Surplus Credit	Optional Deductible Credit	Net Premium Paid By Village	Fiscal Year Deductible Expense	Total Cost
2005	$ 784,528	($104,246)	--	$ 680,092	$ 32,383	$ 712,475
2006	953,141	(148,666)	--	804,475	28,000	832,475
2007	1,023,751	(123,008)	--	900,743	47,749	948,492
2008	962,341	(115,840)	--	846,501	70,929	917,430
2009*	1,235,484	0	--	1,235,484	81,340	1,316,824
2010*	1,314,766	0	--	1,314,766	51,318	1,366,084
2011	1,035,933	(103,109)	(93,234)	839,590	46,480	886,070
2012	1,150,285	(98,241)	(437,108)	614,936	93,577	708,513
2013	1,110,319	(54,740)	(444,128)	611,451	127,375	738,826
2014	847,583	(57,756)	(338,955)	450,872	292,994	743,866
2015	836,570	(65,050)	(376,457)	395,063		

* years where there was no surplus credit to reduce 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 has now increased to $300,000. 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.

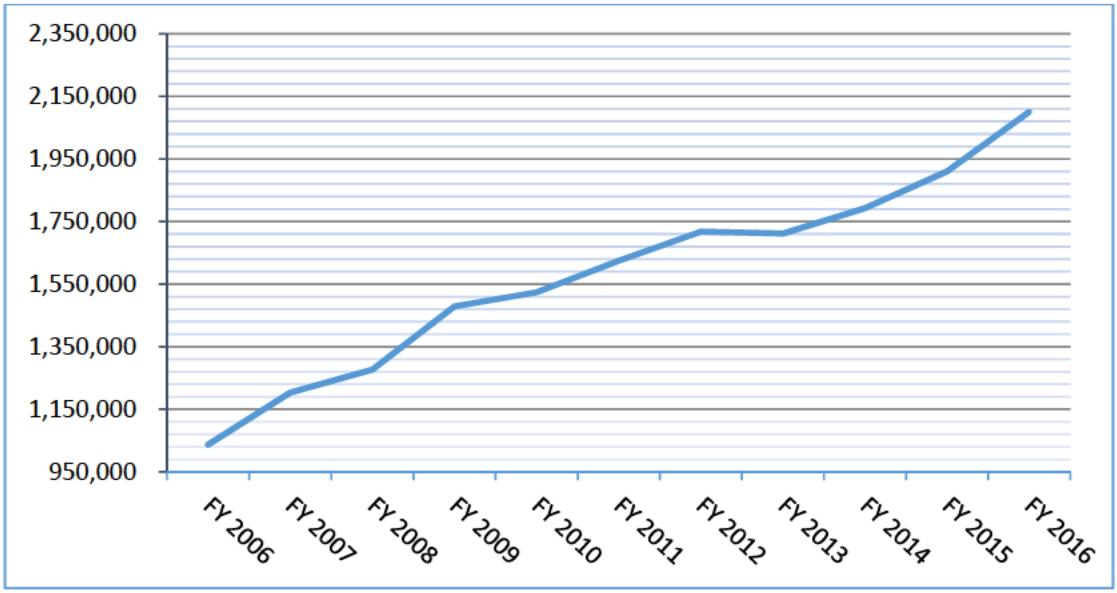
Health Insurances

The cost of medical, dental and life insurances have increased double over the last eleven 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	1,792,557	5%
Fiscal 2014/2015 est.	1,910,300	7%
Fiscal 2015/2016 est.	2,101,330	10%

Health Insurance Costs



Employee health and wellness initiatives, such as screenings and a pedometer program as well as establishment of a health savings account (HSA) option have been undertaken to reduce

costs. Included in this number is the Village cost of $71,406 for health insurance costs for duty disabled police and fire personnel that qualify for PSEBA benefits (Public Safety Employees Benefit Act) and $47,467 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 ten 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. In 2013 the Village began adding dollars over and above the actuarial recommendation. Current participants in the retirement plans are 139 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	432,870	1,349,138	891,037
2014	432,870	1,469,138	971,037

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	679,972
2015/16	685,003

* 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
2014	17,126	3,470	20,596

Revenue Protection and Enhancements

The economic recovery has been slow and certain revenue categories have not returned to their pre 2008 level. The following table shows the trends since 2008 in key revenue categories

KEY REVENUE COMPARISON							
	Fiscal 2008	**Fiscal 2009**	**Fiscal 2010**	**Fiscal 2011**	**Fiscal 2012**	**Fiscal 2013**	**Fiscal 2014**
Sales Tax	$ 670,036	$ 615,553	$ 576,938	$ 649,933	$ 656,921	$ 696,244	$ 705,591
Utility Tax	1,780,647	1,642,644	1,520,243	1,516,055	1,691,132	1,347,796	1,315,502
State Income Tax	2,223,207	1,982,466	1,788,235	1,819,373	1,892,338	2,070,101	2,104,560
PPRT	183,208	168,986	147,846	201,802	182,870	205,600	208,074
R. E. Transfer Tax	247,194	229,373	132,280	62,235	117,805	72,420	79,969
Building Permit Fees	102,045	77,260	118,729	81,207	118,812	86,480	82,637
Interest Income	251,034	98,928	55,644	77,767	61,519	17,896	97,909
	5,457,371	**4,815,210**	**4,339,915**	**4,408,372**	**4,721,397**	**4,496,537**	**4,594,242**

Income Tax is one of the Village's major revenue sources. The 2015/2016 Budget includes projected Income Tax at $2,200,000. The Governor has proposed a reduction in this revenue. A 10% reduction would amount to $220,000. Any reduction would have an impact on the Village's ability to continue operations at the current level. This budget reflects an ending fund balance of a 3.1 month reserve. The .1 month over the base line 3 month reserve amounts to $259,108. As the Village awaits a final resolution to the State funding issues, reserves will be maintained to address short-term solutions.

For the Fiscal 2016 Budget Property Taxes have been budgeted at 98% of the tax levy. This reduced level is a result of collection patterns experienced in the prior year.

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

The Village has also applied for 2.21% IEPA low interest funds to replace 21,120 lineal feet of water main.

3. Maintaining a leadership role in the region

For the 2014/2015 Budget attaining designation as a STAR (Sustainability Tools for Assessing and Rating Communities) community was a goal. The Village received notification that it has been designated a three star rating as a STAR community. It is hoped that this designation will aid in the securing of grant funds and continue the Village's efforts at being a sustainable community.

The STAR community designation is one of the many efforts of Park Forest which makes the Village a leader in the region. Other efforts include heavy involvement in the South Suburban Mayors and Managers Association, SouthCom Combined Dispatch, the South Suburban Housing Collaboration, the South Suburban Land Bank Development Authority, the Cook County Land Bank and the National League of Cities and Metropolitan Mayors Caucus. This involvement is acknowledged as one of the Village's five year goals "Sustain the Village's role as a catalyst for innovative change in the region".

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

A new initiative starting September 2015 is the Park Forest Civic Leadership Development Program. This program will consist of nine monthly day-long information sessions providing information about the Village structure, civic organizations, arts organizations, youth programming, health, sustainability and opportunities to lead the community. The end goal will be to develop new leaders in the community.

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

4. Internal Improvements – Upgrading technology through the installation of a comprehensive ERP software package (Enterprise Resource Planning) / /Implementing 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 2015/2016 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, time keeping, business licensing, building permitting and inspections. Processes will be evaluated through this project. Although the dollars set aside for this project were approved in a prior budget and will be encumbered, the implementation will begin in 2015/2016. The implementation of a Village wide software upgrade will require extensive staff resources and may extend over an 18 month period. In the end the Village will be positioned to operate more efficiently and analytic information will be more accessible.

IMPLEMENTING A SALARY STUDY – The Village is currently 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 area of the Housing Authority. 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. Dollars have been set aside to implement a study. Since the final results are not as yet known these funds will be used for a budget amendment.

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 $9,519,736 of capital improvements are included in the Fiscal Year 2015/2016 Budget. This includes $4,530,000 for water main replacement, $875,000 for sewer improvements which now include storm sewers, $853,100 for Motor Fuel Tax projects, and $1,265,000 in vehicle replacement which includes a new fire engine and Public Works Vactor.

The Village has been able to benefit from some major capital improvements over the recent past. Several projects are complete while some are currently underway. Since 2002 the following projects have been undertaken.

- 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 under 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 through grant funds.

- 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:

Total Project Costs

Orchard Drive	$ 9,275,760
Lakewood Blvd.	1,014,481
Blackhawk Dr.	1,538,031
North Street	262,484
	$12,090,756

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

- A salt storage dome for $280,000 was complete with the assistance of a $150,000 Illinois DCEO grant.

- Lester Road was reconstructed for $300,000 entirely with TIF funds.

- A USEPA Grant funded $881,818 sewer rehab project was completed in 2015.

- A water main replacement project is planned for $4,530,000 and an application for a 2.21% IEPA loan has been sent.

- A $757,800 Lincoln Highway streetscape project is scheduled with ITEP funding covering $533,837.

The proposed capital spending for 2015/2016 include costs associated with the following major projects:

Village Hall Generator – Village Hall experienced two major power outages which impacted not only Village Hall but the Police and Fire facilities. All facilities were impacted because the network servers are located at Village Hall. In addition, Village Hall operations and resident services were suspended during these outages. Included in the 2015/2016 Budget is a generator for Village Hall.

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. Beginning in 2014/2015 staff recommended 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 $200,000 of Sanitary Sewer and overhaul a lift station.

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. To address this deficiency and build funds for infrastructure improvements, in 2013 the Board approved a five year schedule of water rate increases.

For Fiscal Year 2015/2016, the following rates are included in the Budget, as presented:

July 1, 2015 Rates

Water	**$13.66**	per 1,000 gallons
Water Infrastructure Fee	**3.00**	per month
Sewer	**2.86**	per 1,000 gallons
Refuse	**20.52**	per month through December 2015

A new refuse contract began January 1, 2014 and expires December 31, 2023. In addition, the Village now participates in monthly billing. The current rates equate to an average utility bill as follows:

Monthly Average Bill
(For a water customer who uses 4,000 gallons/month)

Water	Water Infrastructure Fee	$ 3.00
	Ready to Serve	3.99
	Volume Charge	54.64
Sewer	Ready to Serve	.27
	Volume Charge	11.44
Thorn Creek*	Ready to Serve	1.90
	Volume Charge	7.38
Refuse		20.52
	Average Bill	$103.14

* Thorn Creek volume charges are $1.845 per 1,000 gallons effective July 1, 2010.

There is no increase scheduled for 2015/2016.

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 included sidewalk replacement in the General Fund in Public Works. Public Works also includes $100,000 for contractual street maintenance projects. For 2015/2016 $470,000 is included in the Public Works budget to be added to $130,000 carried over from 2014/2015 for a total of $600,000. These funds will be used in conjunction with the water main replacement project to repair roadways.

Lincoln Highway Streetscape will be enhanced in 2015/2016 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 2014, 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. Nineteen of the vacant lots in Eastgate are owned by

the Village. Village Staff has begun working with the Village Attorney to foreclose on the demolition liens in order to obtain title to as many of the remaining vacant lots as possible. The Plan Commission and Village Staff will conduct a workshop in early summer 2015 with Eastgate residents to identify preferred interim uses for these vacant lots.

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 request for proposals to demolish five homes was distributed in February 2015 with an expected completion of this project in the summer. 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.

The **South Suburban Land Bank and Development Authority (SSLBDA)** continues to do its work to support the Park Forest's land development efforts. To date, the SSLBDA owns two properties in Park Forest, 406 Suwanee Street (a single family home), and 130 Warwick Street (a vacant residential lot). The SSLBDA also acquired 225 and 262 Allegheny Street (vacant residential lots) on behalf of the Village. Both properties were transferred to the Village's ownership to further goals for redevelopment of the Eastgate neighborhood. The SSLBDA is in the process of acquiring at least one other property (39 Sauk Trail) from the bank that currently owns it. The Village has transferred 335 Illinois Street and 257 Allegheny to the SSLBDA. The single family homes will be rehabilitated using the IHDA grant as described above. The SSLBDA now has 15 municipal members, including Park Forest, Oak Forest, Blue Island, Richton Park, Sauk Village, Midlothian, Hazel Crest, Phoenix, Summit, Steger, Joliet, Dolton, Chicago Heights, Ford Height, and Robbins.

The Village has partnered with the SSLBDA, the City of Joliet, and the Villages of Steger and Robbins in an application for funding from the **IHDA Blight Reduction Program**. This program will fund the acquisition of vacant/blighted homes, demolition/deconstruction, and maintenance and "greening" of the lots until a final use is identified. It will also allow the partners to work with OAI, Inc., the Delta Institute, the Building Materials Reuse Association, and the Cook County Sheriff's Office RENEW (Restoring Neighborhoods Workforce) program to provide job training that focuses on deconstruction and green infrastructure skills. The Village's portion of the grant request was approved for $350,000 to acquire, demolish and "green" 15 properties in the Eastgate neighborhood.

In early 2014, the Plan Commission 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. After the consultant prepared the market study and a draft concept plan, they met with the Plan Commission, the Economic Development Advisory Group, and the Mayor and Board of Trustees at a public workshop in August 2014. At that meeting, the consultant discussed the results of the market study and they facilitated a discussion about the draft concept plan. The concept plan and market analysis were finalized and a final report presented to the Plan Commission, EDAG and Board of Trustees. Other stakeholders were invited, including Tamarack Street residents, Governors State representatives, and Will

County/Will County Forest Preserve representatives. A broker agreement with Caton Commercial Real Estate has been approved.

At this time, two developers are working in Park Forest to **purchase and rehabilitate vacant, foreclosed homes and sell them to owner-occupants**. Mecca Companies was the Village's developer with the State's NSP3 program. Under that program, they purchased and rehabilitated four homes (5 E. Rocket Circle, 230 Indianwood Boulevard, 286 Westwood, 370 Westgate), two of which have been sold (230 Indianwood and 286 Westwood). Mecca is currently working with the State's CDBG-IKE program and has purchased four homes in Park Forest (325 Waldmann, 225 Shabbona, 319 Waldmann, 346 Waverly). Rehabilitation is nearly complete on all four, and they will be listed for sale to income qualified households by late-March. 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 eight homes, two of which are already fully rehabilitated and sold to homeowners. Tower has five additional homes under contract, which will commit all their funds in Park Forest. IHDA (the funding agency) reports that they expect the construction will be completed and all the homes sold by spring 2015.

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, 28 families have purchased homes in Park Forest with this program, with an average purchase price of $63,800. Fifteen of the homebuyers have incomes over 80% of the area median income (AMI), while the remaining 13 are below 80% AMI. 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.

In 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 is acquiring 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, or vacant residential land, or properties used for commercial or industrial purposes. Over the course of the past year, the Village has obtained the tax certificates for all 17 properties, and completed the due process required to ensure that all owners, occupants, and interested parties related to nine of the properties are notified of the Village's intention to obtain a tax deed on the properties. This same due diligence on the remaining eight properties will be started later in the spring. The final step in the process is a court hearing to document that all interested parties were given ample opportunity to redeem the taxes on their properties. At this point, the Village should have the tax deeds to these properties no later than the end of 2015. Expenses associated with the No Cash Bid process average $1500-$1800 per property, and 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.

Cook County is expected to release the current list of tax delinquent properties in the summer, for another tax scavenger sale that would be held in December 2015 (every odd numbered year). This process could begin again with a request for Board support of an application to

Cook County to acquire any additional tax delinquent properties that would support the Village's comprehensive plans for economic development or other public purposes. Between two and three dozen properties will be pursued.

The Chicago Metropolitan Agency for Planning (CMAP) continues to work on a **comprehensive revision of the Zoning and Subdivision Ordinances**. To that end, CMAP staff has prepared a recommendations memo that has been reviewed by Village Staff and the Development Regulations Update Steering Committee. This memo was based on input received from a Steering Committee meeting in July 2013, 19 stakeholder interviews held in September 2013, a public workshop held in October 2013, and input received from a web-based survey tool which Park Forest residents and businesses were invited to complete. CMAP staff is now drafting the revised ordinance language. The Village has also contracted with Terra Engineering to advise the CMAP team and Village Staff on detailed engineering issues such as street cross-sections, construction standards and storm water management to ensure that best practices and sustainability considerations are fully incorporated. CMAP staff reports that the draft **Unified Development Ordinance** should be ready for presentation to Village Staff by early in 2015. The Plan Commission is preparing for their role in the public review of the draft ordinance.

The **Metropolitan Mayors Caucus** (MMC) and the Villages of Park Forest, Richton Park and South Chicago Heights, and the City of Chicago Heights continue to work on a pilot project to explore how code review and enforcement processes can be streamlined and made more consistent across municipalities. This project also includes a more general effort to 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. 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. It is funded by a $300,000 grant from the Illinois Attorney General's National Foreclosure Settlement Fund. At this time, the participating communities have agreed that the most beneficial inter-jurisdictional activity would be to have a shared administrative position that would be responsible for preparing code violation notices, filing liens, and doing similar paperwork.

The Village and its partners, the South Suburban Mayors and Managers Association (SSMMA), OAI, Inc., and the South Metropolitan Higher Education Consortium (SMHEC), have been busy putting together the groundwork for the **Park Forest Maker Space**. The Small Business Administration's (SBA) $50,000 Growth Accelerator Fund grant has been used to purchase the equipment for the Maker Space. The equipment purchased, or to be purchased, includes two 3D printers, a laser cutter/printer, electronics microcontroller equipment, six desktop computers, and the design software needed to create prototypes of new products that can then be marketed for larger production and sale. The team is also developing a program of courses and workshops that will educate the members about production, marketing, patents, and other key issues involved in the manufacturing process. Cook County and the State of Illinois have expressed interest in providing additional funding that will be used to contract with the "Made Right Here" maker space in Pittsburgh to obtain training to create a Makership Professional Certification, and to get access to their web site that allows for an on-line community of entrepreneurs. The Maker Space is co-located with OAI, Inc., a DownTown Park Forest tenant, at 214 Forest Boulevard, because OAI staff is

managing the Maker Space until funds are available to hire dedicated staff. A formal grand opening for the Park Forest Maker Space is scheduled for May 6, 2015.

Park Forest staff, working with the Chicago Southland Economic Development Corporation established **Select Chicago Southland** (SCS), a working group of Southland communities, to promote retail retention, expansion, attraction and development. The original members of SCS were Monee, Olympia Fields, Park Forest, South Holland, University Park, Calumet Park and Richton Park. The group has since expanded to include Blue Island, Calumet City, South Chicago Heights, Riverdale, Lansing, Midlothian, Steger and Alsip. Eleven communities participated in the Chicago Deal Making trade show at Navy Pier in October 2014, and nine communities will share a booth at the International Conference of Shopping Centers Real Estate Convention in May 2015. By working together, SCS is using consistent data, a shared website and a unified message for the region.

In January 2015, the Board of Trustees approved a **Representation Agreement** to work with a broker who will market the vacant property at 3200 Lincoln Highway on behalf of the Village. This property will be marketed for uses consistent with the 211th Street Metra Station Transit Oriented Development Plan. Village Staff is currently negotiating a similar Representation Agreement with a broker to market the vacant property formerly known as Norwood Square Shopping Center. This property will be marketed for a combination of employment and commercial uses.

The Village, along with partner communities of Richton Park, Matteson, Monee, and University Park, successfully submitted an application to the State of Illinois for designation of a **Will/Cook Enterprise Zone**. This application was prepared and submitted with the assistance of a team of consultants hired by the SSMMA, which assisted several groups of municipalities in developing competitive applications for Enterprise Zones. The State has a total of 97 Enterprise Zones available for designation, and they are expected to make the first 50 designations by the end of 2015. Commercial and industrial development in an Enterprise Zone is eligible for a variety of economic incentives from the State.

The **Regional Transportation Authority** (RTA) has completed 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. The final report identifies opportunities for improved way finding and signage (for all pedestrians, cyclists and drivers); addresses ADA-type accessibility issues; suggests suitable improvements for the existing underpass at 211th Street (such as improvement lighting), and explores possible additional walkways and bikeways for the parking lot area. Recommendations from this report were used to submit a request for Congestion Mitigation and Air Quality funding to prepare the engineering needed to construct the improvements.

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
- 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 was 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. 1st Western Properties, a commercial broker is now under contract for the Village owned property in the TOD.

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 2015/2016 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 "Resident Appreciation" events. In addition activities held include the Good Egg Award, Safe Halloween, Homeowner's Credit Building Workshop, Housing Expo & House Tour, Realtors Brunch and Black History month programs.

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 2015/2016 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. Fiscal 2015/2016 is year two of implementation of the Board's five year Goals.

The 2015/2016 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 2015/2016 Budget plans to accomplish several major capital improvements.

In short, the 2015/2016 Budget:

- **incorporates the Village Board's five year 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. Two areas worth noting are the Municipal Parking Fund where revenues have declined reducing that fund balance and IMRF where the tax levy has been maintained for several years.**

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 2015/2016 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 2014/2015 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, 2014. 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 2015/2016 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 2015/2016 Budget for the Village of Park Forest.

Sincerely,

Thomas K. Mick
Village Manager

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

BUDGET MESSAGE
2015/2016

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 2015/2016 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. To this end, the 2015/2016 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 2015/2016, 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 2015/2016. Another shift in the allocation of funds in 2015/2016 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. 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 taxpayers.

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 2015/2016. 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, the Cook County Land Bank and other agencies will continue as the Village seeks infrastructure funding support, economies of scale, or grants for regional revitalization projects.

The 2015/2016 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. While revenue levels have stagnated in several areas, the 2015/2016 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 planning effort resulted in a vision statement, belief statement and objectives and strategies. The three major objectives were:

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

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

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

It was intended for the Strategic Policy Plan to guide the Village's planning efforts for a five-year period. Although the five-year period from the 1992 planning project has expired, the Board's goals for Fiscal Year 2015/2016 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 developing its 5 year goals for 2013/2014 to 2018/2019, 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. Strategic Planning goals for the Fiscal Year 2015/2016 Budget were developed in 2013/2014 when a slate of 5 year goals were adopted. Community input is obtained a multitude of ways. The Village has a Neighborhood Meeting Program that has been in place since 2004 wherein the entire leadership team (Elected Officials and Department Heads) convene in a given neighborhood to hear resident questions and concerns. Next, public comment is solicited at all Village Board Meetings, which typically take place 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 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:

Strategic planning for 2015/2106 convened over the course of 2013/2014 as a strategic planning facilitator guided Village Officials in the establishment of a five-year strategic planning vision. The process included focus group suggestions 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 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.

Two financial sessions (November 2014 and February 2015) concentrated on a review of the fiscal condition of the Village to each respective point in the fiscal year. The financial analysis presented at the November workshop detailed revenues and expenditures for the previous fiscal year. It contained an analysis of dollars spent as compared to what was budgeted. Also, current trends were highlighted and the proposed tax levy was reviewed. These sessions also provide updates to the Board on the status of staff's work toward achieving Budget and department goals.

4. The Capital Improvements Plan:

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

The Capital Improvements Plan facilitates planning for capital expenditures over a multi-year period. When budget guidelines are issued, those items in the Five-Year Capital Plan that can be afforded and are consistent with Board goals are included in the budget.
In a typical fiscal year, not all of the desired/planned improvements are allocated due to a finite amount of resources. As referenced previously, in 2015/2016, 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 2015/2016 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 2014 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 "balanced" means sufficient revenues and use of fund balance consistent with fiscal policy guidelines.

6. Public Review and Adoption:

The budget is presented to the Board by the first of May for its consideration. While the Board is reviewing the budget and through the remainder of the budget adoption process, the draft budget is made conveniently available for public inspection at both the Village Clerk's Office in Village Hall and the Park Forest Public Library. Copies of the first two chapters, the Budget Overview and Financial Summary, are available for the taking by residents in attendance at all Board meetings held during the months of May and June. Not less than one week after publication of the notice of the budget's availability and prior to approval of the budget, the Board is required to hold a Public Hearing on the budget. The Public Hearing is scheduled for June 1, 2015. 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. Budget Amendments:

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

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

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

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

Inasmuch as the budget is adopted by way of an ordinance requiring two public readings, the budget is amended by way of an ordinance, also requiring two readings. The ordinance

amending the budget indicates the additional, unanticipated or larger than anticipated revenues and the additional expenditures.

9. Annual Financial Report and Audit:

The budget process concludes with the preparation of the Comprehensive Annual Financial Report and Audit ([redacted]). 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 2013***. 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 2013/2014, as well as the seven preceding years, has been posted in its entirety for public review on the Village's website at www.villageofparkforest.com. 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 internal review work continued in 2014/2015.

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 2015/2016, the operating budget for the General Fund contains $23,692,421 of expenditures. This represents a 3% decrease in expenditures for the General Fund. Revenues for the General Fund are $22,180,629. **Fund Balance of $1,511,792 is being utilized to fund the difference between proposed revenues and expenditures after transfers.**

For Fiscal Year 2015/2016, the combined budget of all funds reflects $49,946,105 of expenditures (excluding the Library). This represents a 1% increase in expenditures for all funds. Budgeted revenues for all funds other than the Library Fund are $48,131,182, 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 2015/2016 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 and the sale of the Chase building. No additional support is included. The Budget also recommends transfers to the Aqua Center for $250,000 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 $6,182,212. This represents a 3.1 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 2014, which provides the property tax base for the 2015/2016 Budget, provided for a 2% growth in those departments, programs and services funded by general property taxes including capital expenditures. The 2015/2016 Budget funds the Board's goals of continued economic development, civic engagement/youth programming and major infrastructure improvements across the Village. The 2015/2016 Budget includes salary step increases for eligible employees with a 2.5% cost of living adjustment for all employees outside of collective bargaining units. A 2.5% increase is in place for unionized personnel in both the Fire and Police Departments.

Following is a chart that depicts Full Time Equivalent (FTE) personnel, by department, from Fiscal Year 2011/2012 through Fiscal Year 2015/2016 projected.

Department*	2011/12	2012/13	2013/14	2014/15	2015/16
Administration/Finance	15.5	15.7	15.7	15.7	15.7
Public Works/Water[1]	30.5	30.5	30.7	30.7	30.7
Recreation and Parks[2]	18.6	18.6	19.1	19.1	19.6
Police[3]	54.1	53.6	53.6	53.6	53.6
Fire	26.4	26.4	26.4	26.4	26.4
Health	8.5	8.5	8.5	8.5	8.5
Community Development[4]	8.9	8.9	8.9	8.9	8.9
Economic Development & Planning[5]	4.0	4.0	4.0	4.1	4.1
Downtown	3.0	3.0	3.0	3.0	3.0
TOTALS	**169.5**	**169.2**	**169.9**	**170**	**170.5**

* Does not include seasonal positions.

[1] 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 part time Naturalist reimbursed by Thorn Creek. Fiscal 2015/2016 includes an additional part time Naturalist for Thorn Creek.

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

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

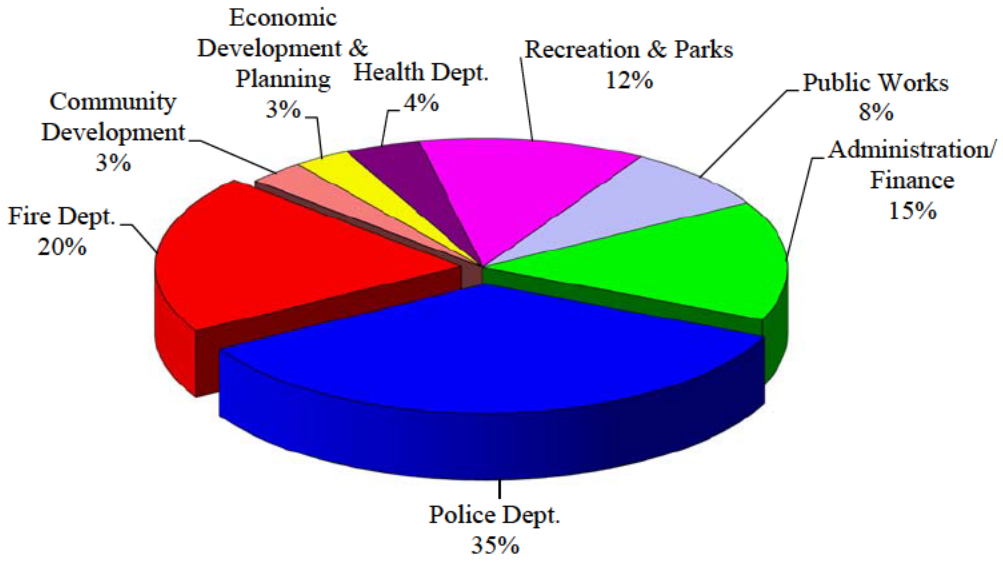
Each section of the Budget follows the same format. First, there is a description of the department and its function in the overall provision of services to the community. It is followed by accomplishment of the prior year's goals, the current year's goals and performance measurements, organizational 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 of a summary sheet is labeled Fiscal Year 2013/2014 Actual. This reflects the amount actually spent in Fiscal Year 2013/2014 in each of the listed categories: personnel, insurance, employee support, etc. The second column is Fiscal Year 2014/2015 Budget. This column reflects the amount budgeted to be spent in each of the listed categories in Fiscal Year 2014/2015. The third column is Fiscal Year 2014/2015 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 2015/2016 Proposed. This column is the proposed budget presented to the Board for its consideration for Fiscal Year 2015/2016. 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 2014/2015 Budget to Fiscal Year 2015/2016 Budget. In reviewing this column, it is also important to take note of the Fiscal Year 2014/2015 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 2014/2015, but believes it will actually spend $12,000 that number will show up in the Fiscal Year 2014/2015 Estimate column. It would explain why the department decided to budget $13,000 in Fiscal Year 2015/2016.

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 3-61.

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 15/16 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 implementing the Board's goals (see page 1-4). Engagement of Park Forest citizens, an ongoing Board Goal has been successful over the past few fiscal years. This endeavor will continue to evolve in 2015/2016. The new design of the Village website has a user friendly navigation. All departments are represented with a professional look. The Village has increasing monthly hits to 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 3-27 to 3-29 of the Administration Budget. Other regular public outreach items include the electronically distributed Village Manager's Report, Discover Magazine, the resident newsletter, and public education videos accessible on the Village website and YouTube.

The Village continually strives to be a model of governmental transparency. In 2015/2016, 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 include Board Meetings that are televised live on cable access channels and on the Village website. 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. The 2012 transition to a $100,000 deductible has saved 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 2015/2016 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 $100,000. Health insurance premium rates in 2015/2016 are expected to increase by 10%. 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	5.4%
July 1, 2015	10%

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 2015/2016 are expected to increase 0%. 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 2015/2016 with such items as wellness screenings, information sharing sessions on costs associated with insurance benefits and a sixth year of the HealthMiles pedometer program. This fiscal year employees who elect to participate in health screenings will realize the same percentage share of insurance premiums as in the past. Those who choose not to participate will realize a 10% increase in their share of the premiums. Aggregate data will be achieved for the insurance carrier to review and take into consideration, along with benefit utilization, to help affect future premium increases. The health and well-being benefits of this Task Force for the employees are many but there are benefits to the Village as well.

The initiative to select a new Village-wide software vendor continues into 2015/2016. Staff from all departments participated in vendor demos conducted by three software companies that the Village is considering. Staff is fully engaged in this process and eagerly awaits software that will provide savings and efficiencies throughout all departments.

The Classification and Compensation study continues as well. Sikich was selected as the vendor to spearhead this project. It is anticipated that recommended changes may be implemented early in the new fiscal year. With the skills, resources and professional oversight that Sikich has provided, their assistance was enlisted to update the Village's Personnel Policy Manual. With ever increasing changes to Federal and State laws pertaining to personnel regulations, Sikich will be able to provide an updated, professional and legally viable document.

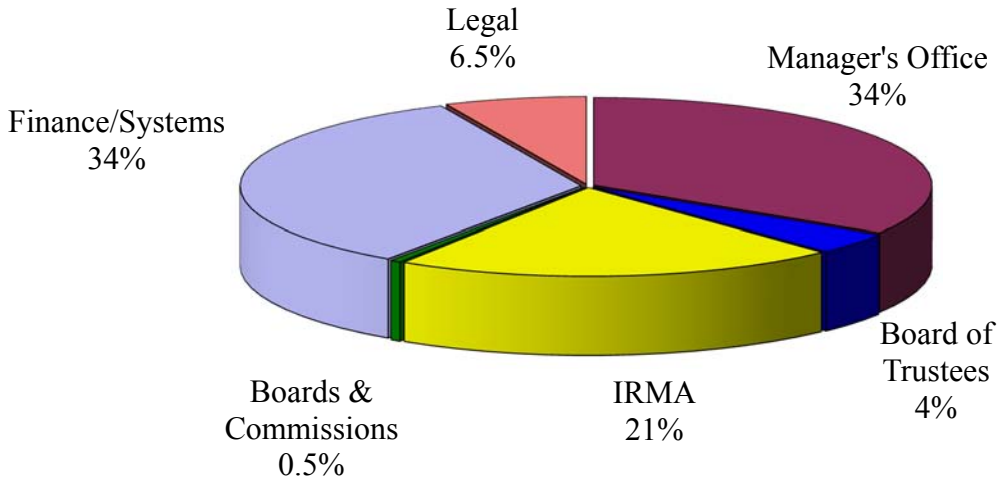
In 2015/2016, the Village Manager (Vice-Chair), Police Chief (Board Member) and Deputy Village Manager/Finance Director (Treasurer) will serve in SouthCom Executive Board capacities in the Village's participation and oversight of this joint emergency dispatch agency. This pooling of resources with neighboring 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.

Generally speaking, the Village's overall legal budget is a fraction of what might be seen in other communities of comparable size and scope of operations. This is because the professional staff is trained to be able to develop ordinances, resolutions and agreements with minimal legal cost. 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 it 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 2015/2016 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

jury verdict in 2013/2014 found substantially in favor of the Village. Post-verdict motions were made by both sides related to certain aspects of the case. As of printing this document, the Village's motions have been approved while the court is still considering the plaintiff's motions.

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 15/16 Proposed



Finance is included as a sub-department within Administration. The Finance Department budget includes the goal of implementing a software upgrade for Finance and Human Resources/ Timekeeping. Funding was identified in a prior budget and will be encumbered. 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 2015/2016, 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:

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. In 2014, 773 landlords were licensed in the program relating to more than 1,700 properties. In 2014, the Village initiated eviction against 27 properties as a result of criminal activity. Since the inception of the Crime Free Housing Program, a steady decline in calls for police service has been observed. In 2005, calls for police service in Park Forest totaled 23,552 while in 2014 the calls totaled 17,126.

To further maintain and enhance quality of life in the community, the Village adopted several other initiatives. A Parental Responsibility Ordinance was adopted in 2012/2013, the department implemented a Problem Oriented Policing program (POP) in 2013/2014 and a Directed Focus initiative in 2014/2015. The Parental Responsibility Ordinance holds parents/ guardians accountable for the actions of minors who habitually act in ways which break the law and negatively impact the quality of life in the community. The POP Program designates a police officer to every neighborhood in the Village and links residents to the Police Department for the purposes of building rapport. The Directed Focus program targets certain code matters such as driving while impaired, illegal parking, etc. The Police Department will continue to administer all of these quality of life initiatives in 2015/2016.

The Police Department's Facebook page has become another linkage for communicating with the public. With more than 2,000 followers, this Facebook page provides regular updates to the community on issues ranging from crime alerts and safety tips to upcoming events and employment opportunities.

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-90s. PAAC will continue in 2015/2016 as will youth services projects such as Safe Halloween and a school bicycle awards program. The Better Involvement Concerning Young Children's Learning Experience (**B.I.C.Y.C.L.E.)** Program allows police personnel to visit every grammar school in Park Forest each month across the last three school years and engage students, teachers and administrators in each of those years. Since the inception of this program, more than 240 bicycles have been given away to students for scholastic and behavioral achievement. Additionally vehicle/narcotics seizure funds were used in 2014/2015 to fund a collaborative after school program at Dining on the Green and then at the Village's Recreation Center. This co-sponsored program partnering Recreation and Parks Staff and the Park Forest Youth Commission will continue in 2015/2016.

The 2015/2016 Police Department budget includes a professional services expense to cover 85% of the Village's costs as part of the Village's membership in SouthCom. The remaining costs for the Village's membership in this joint public safety dispatching agency are in the Fire Department's budget.

In 2015/2016, the Police Department Vehicle Services Fund will include the purchase of three replacement squad cars and the equipment needed to outfit them.

Fire:
The Department oversees various fire safety measures across the Village including commercial inspections, emergency evacuation drills, training sessions with the local schools, and 'after-action' discussions within senior citizen living residences to explain what may have occurred with a fire incident. In 2014, more than 120 programs with almost 4,000 participants received outreach contact within these various fire safety and public education programs. These operations will undergo a transition in 2015/2016 as the longtime Fire Captain will be retiring.

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. These regional approaches are critical in a time when financial resources are increasingly scarce for all participating agencies.

The Fire Department continues to manage several grants designed to support operations and training within the department. Grant successes included approximately $62,000 for incident command training; approximately $98,000 for the purchase of power loading ambulance cots; $22,000 to purchase digital portable radios; and $2,700 to purchase a disposable respiratory device.

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. 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 2015/2016. Of particular note, a new fire engine will be purchased at a cost of approximately $750,000. This will replace existing apparatus that has been with the Fire Department for 21 years. Other capital purchase items include two power stair chairs, computer system upgrades, replacement personal protective equipment, portable radio upgrades and maintenance items for the Fire Station.

Health:
Financial trends have been less than positive for the Health Department over the past few years. As such, staff took several steps in positive directions. One was a renegotiated nursing services agreement with Rich Township and another was successful completion of an audit by the Illinois Department of Public Health for a Home Services License which led to the Park Forest Health Department becoming a non-skilled home care service partner with the State. These endeavors, combined with increased marketing and visibility efforts, have enhanced Health Department revenues in 2014/2015 and it is hoped that this positive trend will continue in 2015/2016.

In 2014/2015, Medicare reimbursement funding for services began to turn around slightly as a fluctuating client load increased from seven to nine patients at any given time and was as high as 16 clients at one point. In the 2014 calendar year, the department recorded 9,676

client contacts. This figure is down slightly compared to 2013 when contacts totaled 9,837. Just over 78% 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 2014 included home health visits (2,025), patient baths (945), immunizations (743), school physicals (85) and senior citizen living facility visits (1,504). As a protector of food handling health and safety for the community, the Health Department also coordinated 220 food safety inspections in 2014. 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. The Village continues to be concerned regarding the general fund support of Health Department operations which has grown from $135,313 in Fiscal 2002 to $464,388 in Fiscal 2012 to $674,388 in 2014/2015. This support is projected to dip slightly to $660,452 in 2015/2016.

The Department is involved in co-managing the Park Forest Farmers' Market. The administrative functions include vendor's application approval, finance tracking, space assignment, problem-solving, and marketing the Market. These activities begin each January and continue through the season until the end of October. The Market will celebrate its 42nd year in 2015/2016.

In 2014/2015, the Village was awarded funding from the Cook County Department of Public Health to administer smoking cessation classes through the Park Forest Health Department. Staff members were trained in late 2014/2015 with sessions beginning in 2015/2016.

Recreation and Parks:

The Village's park space and leisure venues incrementally evolve to meet the needs of the community. Recent trends in the parks industry note that communities are shifting away from smaller neighborhood parks to larger 'destination' venues. As such, some older Park Forest facilities are now being reworked, at a minimum, or decommissioned back to general open space for the use of the public. In 2014/2015 the Village began a concerted five year plan to modernize the park system. This work included a Natural Playscape design for Somonauk Park and will continue into 2015/2016. As it gets overhauled, Somonauk Park will continue to be one of the handful of larger destination parks in the community. Resurfacing of the Central Park parking lot was included in the 2014/2015 budget but will be carried over for completion in 2015/2016. Decommissioning of Winnebago Park was carried out in late 2014/2015 with a butterfly garden to be installed in 2015/2016 and the remaining open space to be left for other potential recreational uses in the future. Because of its fairly isolated location in the community, the 2015/2016 budget will include playground upgrades for Eastgate Park.

Related to the concept of destination parks, the Village Green in Downtown Park Forest continues to evolve since a former department store was demolished, resulting in a very large open greenspace. The 2015/2016 budget for Recreation and Parks, Capital Projects and the Downtown all include funding toward project design, landscape grading, native plant and vegetation plantings and the installation of a green/natural labyrinth. This work will begin the incremental implementation of the Village Green expansion project.

Park Forest has weathered the devastating impacts of the Emerald Ash Borer (EAB). More than 1,100 ash trees have been removed and/or treated for potential saving. Now that the EAB issue is coming to a close, efforts will begin to focus on replacement trees for those lost. A lesson learned from the EAB infestation is that Staff will limit tree replacements to between 5% and 10% of any one tree species. Some tree replacement has taken place during the EAB crisis but this work was carried out primarily with grant funding as Village resources had to be targeted for removal efforts. Moving into 2015/2016, pruning of the Village's mature tree canopy will get back on track and plantings of 30 to 40 replacement trees each year will begin.

Other capital projects for Recreation and Parks in 2015/2016 will include ongoing HVAC replacements at Freedom Hall and Village Hall, a replacement water line at the Police Station and several interior upgrades to Village Hall Board Room and lobby. Also, funding is included to install a generator at Village Hall to counteract the issues which come with this facility being unable to serve the public during a power outage. Roofing repairs and regular exercise equipment replacement are in the budget for the Tennis and Health Club while a small roof replacement project, deck chairs and dressing room partitions are included for the Park Forest Aqua Center.

The Park Forest Aqua Center is one of the unique amenities for the community. Facility upgrades, enhanced marketing efforts and scheduling/staffing adjustments have helped keep this facility operable in spite of a downturned economic climate. The 2014 daily attendance and season pass benchmarks suffered due to a relatively cool summer. 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. Nearly one-third of the days for the 2014 Aqua Center swim season resulted in the facility being closed all day or closed early due to inclement weather. For the 2015 swim season, the Park Forest Aqua Center will expand on the successful marketing approaches which began in 2012. Creative initiatives such as member appreciation, family nights, etc. will be used to attract new visitors to the Aqua Center. Social media/Facebook is particularly important in this outreach inasmuch as more than 50% of the passes sold for the Aqua Center are now to residents outside of Park Forest.

Programming offerings, just like facility uses, evolve over the course of time. In recent years, offerings such as youth basketball and summer youth camp have evolved with increasing attendance figures. Along these lines, a teen program, Teen Zone has been implemented over the past two fiscal years as a major endeavor to address a Village Board goal of: ***Develop a renewed, contemporary youth program.*** What started out as a collaborative effort with the Park Forest Public Library has become an endeavor exclusive to the Recreation and Parks Department. In mid-2014/2015, the Teen Zone migrated from Dining on the Green to the Recreation Center and a registration fee was implemented for participants. Attendance dipped briefly but then began to climb with various activities such as music, sewing, dance, culinary arts and sports. The Teen Zone also collaborated with the local high school and the Park Forest Youth Commission on such things as a Work Experience Program and a Teen Job Connection. The 2015/2016 budget includes funding for a part time position of Teen Zone Coordinator to meet the expanding needs of programming associated with the Teen Zone.

Public Works:
An ongoing project for the Village is upgrading its infrastructure. This is especially true with water mains. Several water main replacement projects have taken place in recent years. A total of 99 water main breaks occurred in 2014. This compares favorably to 133 in 2013 and a record 201 breaks which occurred in 2012. In 2014/2015, the Village made application for an IEPA Low Interest Loan for a project that would replace four miles of water main. This project will be bid in 2015/2016 with much of the work carried out in the 2016 construction season. In tandem with this work, roughly two miles of associated roadway will be resurfaced over the associated water main replacements.

Over the past few years, major roadway work has taken place with resurfacing or reconstruction of Orchard Drive, Indianwood Boulevard, Lakewood Boulevard, Blackhawk Drive, North Street, Lester Road and Victory Drive. All of these projects have been funded with a minimum of 70% in grant funds and the Village not needing to finance the work. The result is that Motor Fuel Tax (MFT) fund balance has been depleted. As such, in 2015/2016 the only major roadway resurfacing work to take place will be that noted above in tandem with the water main replacement project. The Village will be building MFT reserves to match federal grant projects planned for resurfacing of Indianwood Boulevard (Sauk Trail to Monee Road) in 2017 and resurfacing of Illinois Street (Western Avenue to Orchard Drive) in 2019.

Construction of a scenic beautification project along Route 30/Lincoln Highway, from Indiana Street east to the corporate limits will take place during 2015/2016 courtesy of a local match dollars and a grant from the IDOT Transportation Enhancement Program. This work will include new vegetation, wood fencing and installation of a new sidewalk. This work will be carried out as the State of Illinois does a full resurfacing project in the adjacent Route 30 roadway during the 2015 construction season that will run the entire length of the Village's northern corporate limits. Also in 2015/2016, bicycle pavement markings, or sharrows, will be installed along Blackhawk Drive, Lakewood Boulevard, Westwood Drive, Orchard Drive and Shabbona Drive.

In the sewer fund, 2015/2016 will see an overhaul of lift stations on Sangamon and Chestnut Streets in addition to the replacement of a corrugated metal pipe in the west drainage way along Forest Boulevard.

The Jolly Trolley, a Village-sponsored partnership with Rich Township, provides local bussing options to Park Forest residents. An intergovernmental agreement with Rich Township on the Jolly Trolley runs through mid-2015/2016. The Village's contribution for the Jolly Trolley bus service is located in the Public Works Budget.

The lone vehicle purchase planned in 2015/2016 for Public works will be a big investment with a replacement of the sewer jetter. This vehicle might be the most used and most valuable component of the Public Works fleet.

In the Commuter Parking Fund, parking rates were increased to $1.25 per day in 2014/2015. This figure is below local average. Efforts continue to promote parking at both Park Forest commuter lots but the success has been nominal.

Economic Development & Planning:

Economic Development and Planning Staff coordinated a shared booth at a national retail convention in 2013/2014 that included eight participating communities. This initiative will grow by nearly 50% at the 2014/2015 convention. Efforts such as this resulted in the 2013/2014 opening of a new Dollar General store. Several new businesses opened up in the community across 2014/2015 and include the following: Country Squire Foods, OAI, Inc., Prairie Child Care, Foster's Kennels, S&L Recovery, Johny's Best Food, M&L Auto Services, Main St. Diner, and Somewear Apparel & Tailoring. The Village is hopeful to build upon these successes with brokerage agreements in place to market a parcel of land on the east end of the Downtown and another parcel being marketed on Lincoln Highway.

In 2014/2015, the Economic Development and Planning Department worked with a planning firm to prepare a market analysis and concept plan for future development of the Hidden Meadows property. The analysis and concept plan were completed and will be marketed in 2015/2016.

Another significant planning-related project well 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 project is being carried out with technical support from the Chicago Metropolitan Agency for Planning has unfolded across 2014/2015. The proposed Unified Development Ordinance will be presented to the community for public comment and be codified across 2015/2016.

The Economic Development Director continues to be a major contributing partner of the South Suburban Housing Collaborative and the South Suburban Land Bank and Development Authority. Park Forest was a charter member of both entities which now total more than 2 dozen communities across the region with the South Suburban Land Bank being the first of its kind in all of Illinois. 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. This work includes addressing problem properties throughout the Village for rehabilitation or demolition. Various grant funding sources were used to demolish more than five dozen vacant and dilapidated residential properties being demolished since 2009. This work will continue in late 2014/2015 and into 2015/2016 the Village being awarded a $350,000 grant for the acquisition and deconstruction of at least 10 properties in the community.

In 2014/2015, the Village began No Cash Bid requests with Cook County to obtain the right to acquire seventeen residential properties. Official ownership of these properties is expected in 2015/2016 that will then further the Village's goals of residential infill and redevelopment.

In late 2014/2015, Department Staff worked with other departments in developing a Civic Leadership Development Program. The 9 month program will launch in 2015/2016 and is aimed at developing community leaders of tomorrow. Curriculum will include meeting for a full day once a month to review numerous topics including local government operations,

strategic planning, budgeting, the history of Park Forest, cultural arts and how other governmental operations work in serving the needs of the community.

In mid-2014/2015, Village Staff partnered with several regional agencies to secure a $50,000 grant to implement a small Maker Space in Park Forest. The funding has purchased several pieces of equipment and a grand opening for this facility took place in late-2014/2015. In 2015/2016, the Village will work with OAI, Inc., Cook County and several other partners to promote the continued growth of the Park Forest Maker Space as the Village aims to support a region wide job readiness and workforce development initiative.

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 Community Relations division coordinates various new resident engagement sessions, which occur several times each year. Additional resident engagement efforts include a wine and chocolate tasting event, partnering with the Police Department on Safe Halloween, etc. 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 2015/2016. 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 2014/2015, Capital Projects included funding for public information signs along Sauk Trail, on the Canadian National rail line overpass over 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 2014/2015 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. Additional funding for this project is allocated in the 2015/2016 budgets for the Downtown in addition to Recreation and Parks. In addition, $50,000 has been transferred to

Capital Project as part of the 2015/2016 Budget as seed money for the Somonauk Park redevelopment plan.

Sound mitigation funding in the Capital projects fund for 2015/2016 includes funding of more than $740,000 which relates to noise mitigation projects along the CN rail tracks. There are two phases of this program for both east and west of Western Avenue with both phases in place through the end of the 2015 calendar year. To date, more than $230,000 in sound mitigation funding has been disbursed to impacted residences since 2011 with a resulting overall property value increase of nearly $300,000.

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 2014/2015, the Capital Projects Fund carried out sustainable projects such as community gardens, special events, and public outreach meetings/educational pieces aimed at greening the habits of Park Forest residents. The Fund also served as matching funds for the installation of two electric vehicle charging stations that were installed in the parking lot of Village Hall in late 2014/2015. Continued grant matching and public education/outreach projects are included in the 2015/2016 Capital Projects fund. Finally, in 2014/2015, Staff worked to submit its application for consideration in the national STAR Communities program (**S**ustainability **T**ools for **A**ssessing and **R**ating Communities). This data submitted allowed for the Village to be rated as a 3 STAR Community in the program. The Village will begin working on enhancing its rating based on the successful implementation of various sustainability initiatives in 2015/2016 and beyond.

Community Development:

In 2014/2015, 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. Staff will continue its pursuit of outside funding sources in 2015/2016.

The Community Development Department 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 2014, 587 vacant properties were registered. In 2014, several properties were identified as severely deteriorated and pursued for either rehab or demolition. Dating back to 2007, the Village has pursued 169 such properties in civil court for code compliance. A total of 59 properties were ultimately pursued to demolition. This work has helped remove blight and 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. Over the past couple of fiscal years, a substantial rehab project began in the middle of the Village at Pangea properties 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. Additionally, the number of building permits issued has incrementally moved upward in each of the past four years from 618 in 2011 to 667 in 2014.

The Village is part of an intergovernmental effort to examine how code enforcement can be managed across municipal boundaries. With the help of the Metropolitan Mayors Caucus, this examination unfolded in 2014/2015 in coordination with the City of Chicago Heights and the Villages of Richton Park and South Chicago Heights. The study was paid for with funding from the Illinois Attorney General's National Foreclosure Settlement Fund. As of late 2014/2015 and into 2015/2016, a 'hub' has been established which entails a consultant partner streamlining the process of issuing code violation notices across all of the participating entities in addition to recording liens for services rendered by the respective local governments.

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, the Communications Director and the Park Forest Cable Commission in 2014/2015 with ongoing upgrades to technology at Village Hall. A filming and editing studio was substantially built out while the cameras, projectors, screens and all recording equipment were replaced in the Board Room. Portable cameras and computer editing software continue to be available to the public to use in encouraging more programming of a community interest.

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, 63 properties have pursued reimbursements totaling more than $183,000 with a total community investment from this incentive program being in excess of $241,000. 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 twelve properties take advantage with a reimbursement total of nearly $50,000. 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 $6,700,000 in housing assistance payments in 2015/2016. 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 121 of its own Housing Choice Vouchers and handles 475 portable vouchers. Over the past several 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 2014/2015, the Village once again met with HUD Officials in Washington to seek relief on this matter and is hopeful that federal funding rules changes, or a reclassification of the Park Forest Housing Authority from a small entity to a large one as designated by HUD guidelines, will bring relief in 2015/2016.

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 $20,212,059 and the Fire Pension Fund anticipated to be $12,232,416 for 2015/2016. Currently, the Police Pension Fund is at 52% of future benefit funding level and the Fire Pension Fund is at 51%. These two percentages are consistent with actuarial study recommendations and are considered financially sound. For the 2014 tax levy, to improve funding levels the Village Board added an additional $138,430 to the Police actuarial recommendation and $117,921 to the 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 $105,962. IMRF is projected to have a year-end reserve General Fund balance of $605. The IMRF funding rate for 2015 is 12.4% with 12.43% forecasted for 2016.

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 2015 is estimated to be $21,782,374 a reduction of $2,069,659 from the prior year.

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 2015/2016, debt service will be $3,061,965. In the tax levy adopted in December 2014, $993,082 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 $13,490,231, or 62%, relates to the Water Fund and 23% 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 2013 EAV for the Downtown TIF was $6,645,825. This $3,047,692 increase over the 1997 Base EAV, combined with accumulated fund balance allowed the Village to abate $875,000 of TIF debt service in 2014.

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 $2.2 million grant, the buildings were demolished. The 2013 EAV is $7,285,042, 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 $6,573,571 of its funds, through June 30, 2014, in DownTown. Net incremental taxes in the amount of $516,254 represent an 8% return on investment. For that reason, it is essential to continue to move forward with the redevelopment of DownTown. In addition, the DownTown TIF owes the Village $4,494,374 of eligible redevelopment costs. With the TIF set to expire in 2020 staff will be investigating extension of the TIF. 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.

BUDGET POLICIES - FISCAL:

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

- A reduced level of housing values and 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, $850,000 in 2013 and increased to $875,000 in 2014. 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 saved the Village over $930,000 in interest and allows the Village to 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 2003. 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, a grant for $252,000 was used for North Street resurfacing. Additionally, an $881,818 sanitary sewer project with 55% grant funding was completed in Fiscal 2015. Lester roadway was also resurfaced utilizing TIF funds.

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 2015/2016 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 2014/2015 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 2015/2016 Budget will provide for salary steps. It will also provide for a 2.5% 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 2014/2015 will be identified. Fiscal savings identified in the 2014/2015 Budget will not be permitted to "carry over" into the 2015/2016 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 investment.

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
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
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. Beginning in Fiscal 2015, storm sewer maintenance will also be charged to the sewer fund. Rates will be reviewed annually. Sewer rates for the current budget year are as follows:

Fiscal Year	Rate per 1,000 gallons
2016	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).

Since the 2007 2.5% IEPA loan for the water plant, of $15,945,517 the majority of debt issuances have related to debt restructuring to take advantage of lower interest rates or pay debt off sooner. Debt service for Fiscal Year 2015/2016 will be $3,061,965 and includes debt service for the new IEPA funded water main replacement project. Of this amount $435,768 was levied in December 2014.

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.

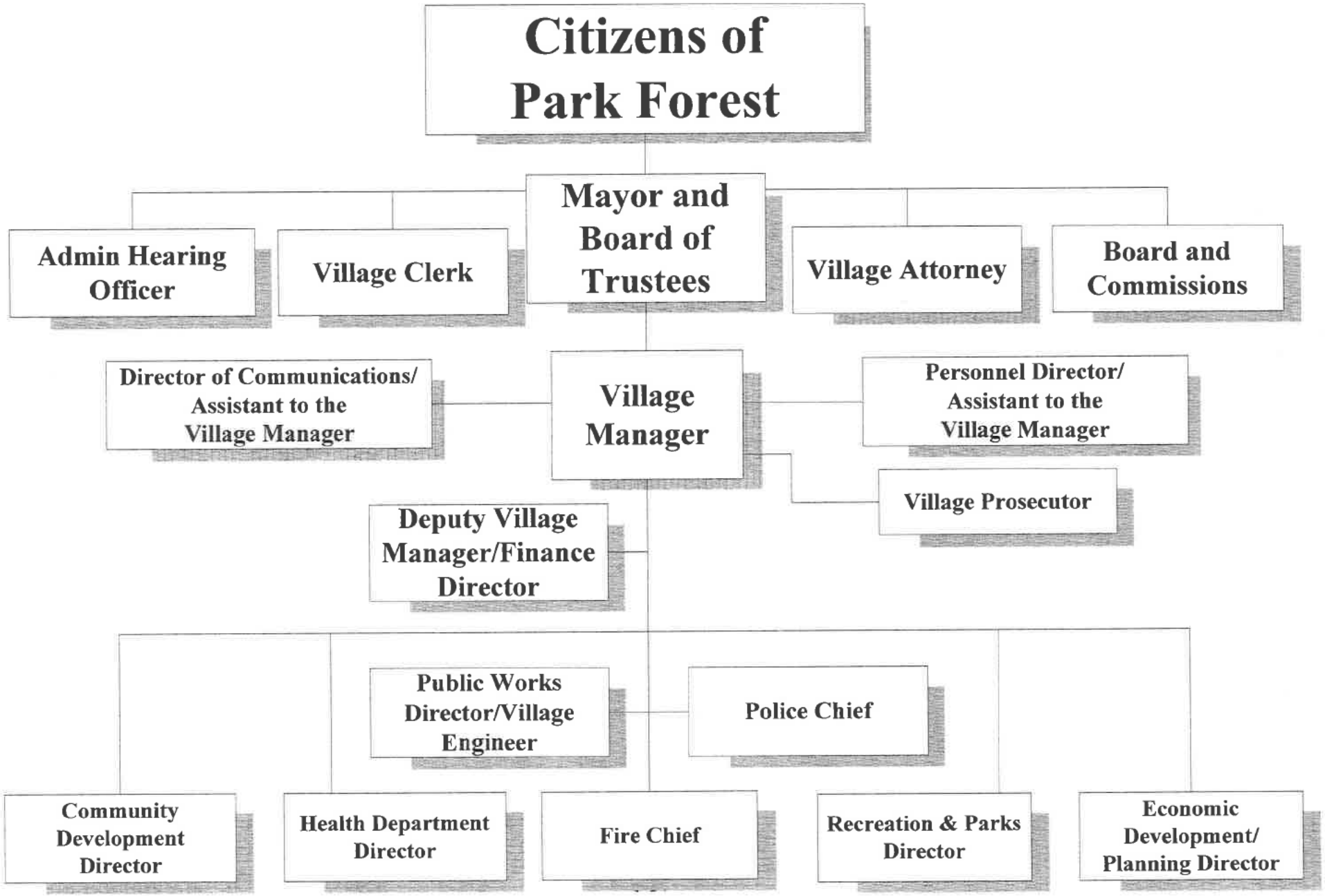
In December 2010 the Village received notification that the IEPA approved a combined $4,611,302, 1.25% loan for water and sewer rehab projects. The debt service on this loan will be funded through the water and sewer funds. A new $4,760,000 million water main replacement project will also be funded with an IEPA loan.
For the tax levy adopted December 2014, $993,082 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 2016, $9,519,736 worth of capital expenditures will be made. Because of grant funds and or accumulated fund balances only $4,760,000 million will be borrowed through an 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
2015/2016 BUDGET
SCHEDULE

May 12, 2014	Chicago Community Trust "On the Table" Conversations
August 13, 2014	Neighborhood Meeting
November 15	Strategic Planning/Financial Update/Pending Issues
December 8	2014 Tax Levy Adopted
January 9, 2015	Submit Capital Plans
January 27, 28	Six month review with Manager and Finance Director
February 7	Present 2013/2014 Audit to the Board
February 28	Present Capital Plan to the Board Present Six Month Reviews Review Budget Amendments Strategic Planning
March 3	Budget Worksheets and Guidelines are distributed
March 3 – March 20	Budgets are prepared by Department Heads
March 20	Budgets Due from Department Heads
March 23	Board Adopts Fiscal Policies
March 30, 31	Budget Review with Manager and Finance Director
April 30	Distribute Draft Budget to Board, Library and Place on File with Village Clerk
May 4	Public Introduction of Budget at Rules Meeting
May 4, 5, 13, 14, 27	Budget Review with Board
May 21	Legal Notice for Public Hearing
June 1	Hold Public Hearing / Budget Review by Board at Rules Meeting
June 15	Introduce Budget (First Reading)
June 22	Discuss and Adopt Budget

Village of Park Forest
Organizational Chart



Village of Park Forest
2015/2016 Budget

EXECUTIVE REPORT TO THE PUBLIC
FOR THE FINANCIAL SUMMARY

FINANCIAL STATUS - END OF FISCAL YEAR 2013/2014

For the audited fiscal year that ended June 30, 2014, which is the most current audited financial year, revenues in the General Fund increased from the 2013 level of $19,837,276 to $20,429,044, an increase of $591,768. The change in the revenue position was the result of several factors. Property tax revenues increased $617,436. Income tax increased $34,459. Utility tax decreased $32,294. 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 $19,968,209. Excluding capital projects in Public Works, which included Orchard Drive reconstruction in the prior year, this represented a 2.7% increase over the prior year. Salaries and other expenditures related to Police and Fire including participation in SouthCom and pensions affected this increase. Actual expenditures for the year were $1,957,762 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, 2014 was $9,342,058. After use of $677,188 for the 2015/2016 Budget, other Board commitments and utilization of $640,000 to reduce the 2014 tax levy increase, this represented a 3.5 months reserve. The reserve calculation is based on a monthly expenditure level of $1,873,967. 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 2014, 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. No new bonds have been issued since 2001. Detail about General Obligation Bonds and loans outstanding can be found in the Bond Retirement section. The Village has utilized low interest IEPA loans to fund water and sewer infrastructure improvements since 2005. Also, the Village took advantage of the interest rate environment to restructure and reissue General Obligation Bonds, saving money and aligning debt service with the TIF ending in 2020.

In December 2010 the Village was awarded a $4,611,302 combined loan for water and sewer improvements. This 1.25% IEPA loan will be paid through designated water and sewer revenues. In Fiscal 2016, an additional $5,000,000 of low interest loan dollars is being pursued to fund water main replacement. The total outstanding debt balance anticipated as of June 30, 2015 is $21,782,374.

In summary, at the end of Fiscal Year 2013/2014, the Village's audit revealed a slight recovery in the economy and increase in revenues. The Village Board increased the 2014 tax levy by 1.4% primarily to cover increasing pension costs. Reserves of $640,000 were utilized to reduce the levy increase.

The Fiscal Year 2015/2016 Budget has been planned within a cautious conservative framework. The Village will continue to evaluate every vacant position looking for restructuring opportunities. It will also monitor actions taken by the State that could potentially reduce revenues. 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 2015/2016 Budget presents an ending General Fund Balance of 3.1 months expenditure reserve.

FINANCIAL PROJECTION - 2015/2016 BUDGET

The Village will face several major financial challenges and issues in Fiscal Year 2015/2016. Following is a list of the most critical. These six 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 protection and enhancement.
3. Maintaining a leadership role in the region.
4. Internal improvements - Upgrading technology through the installation of a comprehensive ERP Software Package (Enterprise Resource Planning) / Implementing a salary study / Tracking and documenting a Five Year Goal Implementation Plan.
5. Village infrastructure and maintenance.
6. Continuation and resolution of new initiatives.

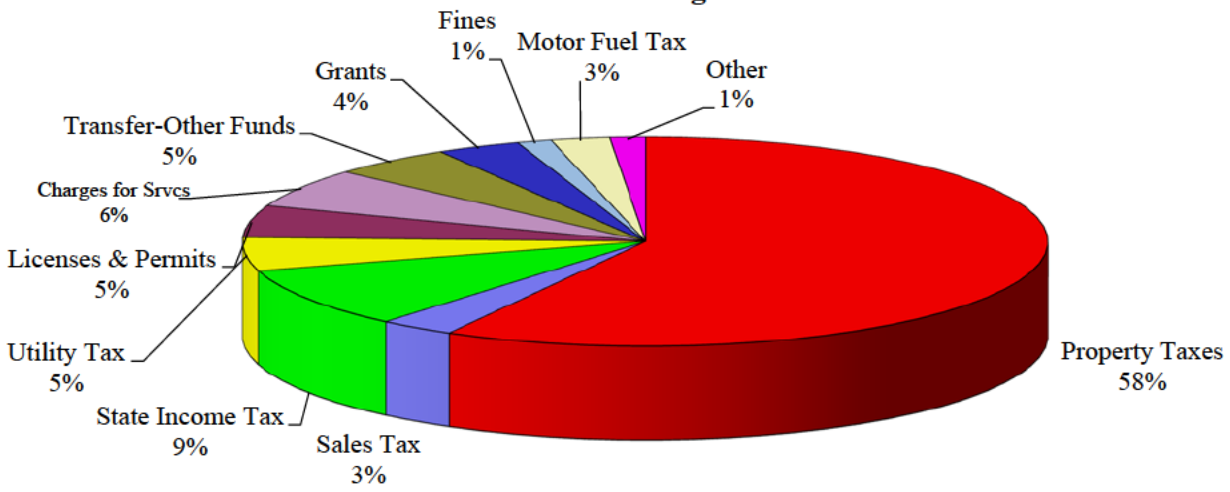
The "Financial Summary" chapter of the Budget contains revenue assumptions, graphic presentations of revenues and expenditures for all village funds, fund summary information, capital expenditures and the budget impacts of those expenditures and a summary of significant accounting policies.

Village of Park Forest
2015/2016 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 15/16 Budget



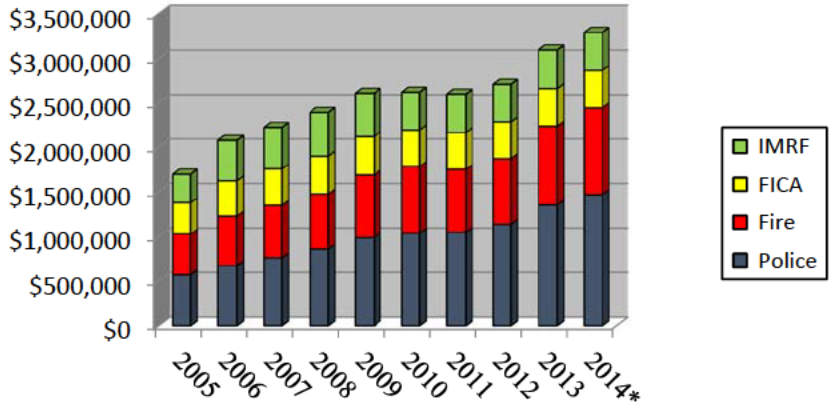
Property Taxes

Property taxes levied in December of one year fund the budget of the following year. In other words, the property taxes levied in December 2014 support the 2015/2016 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 2014 of $14,265,785 represented an overall **1.4%** increase over the prior year's extended levy. The Budget includes 98% of the original levy amount allowing for uncollected taxes.

	2013 Levy	2014 Levy	2014 Levy @ 98%
General Corporate	$10,435,867	$10,535,867	$10,325,150
IMRF	432,870	432,870	424,213
FICA	421,105	421,105	412,683
Police Pension	1,349,138	1,469,138	1,439,755
Fire Pension	891,037	971,037	951,616
Bonds	538,460	435,768	427,053
	$14,068,477	**$14,265,785**	**$13,980,470**
Tax Levy Increase			

The General Corporate levy increased $100,000 over the 2013 extended levy. The IMRF and FICA levies 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 additional dollars 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 and in 2014 $640,000 offset the increase. Pension funding represents 23% of the overall tax levy.

Property Tax Levy History - Pensions



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

The percentage increases in the Village tax levy dollars over the prior year's extended levy for the last twenty-two 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% ****
2014	1.4%

* 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 2015/2016 Budget, the 2014 levy increase allows for a 2.5% increase in salaries for all staff. This is consistent with the approved union contracts. Budget Guidelines allowed for a 2% increase in expenditures excluding salaries and insurance.

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 82.2% of the Village's EAV. Therefore, the extended levy is 102.5% 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.

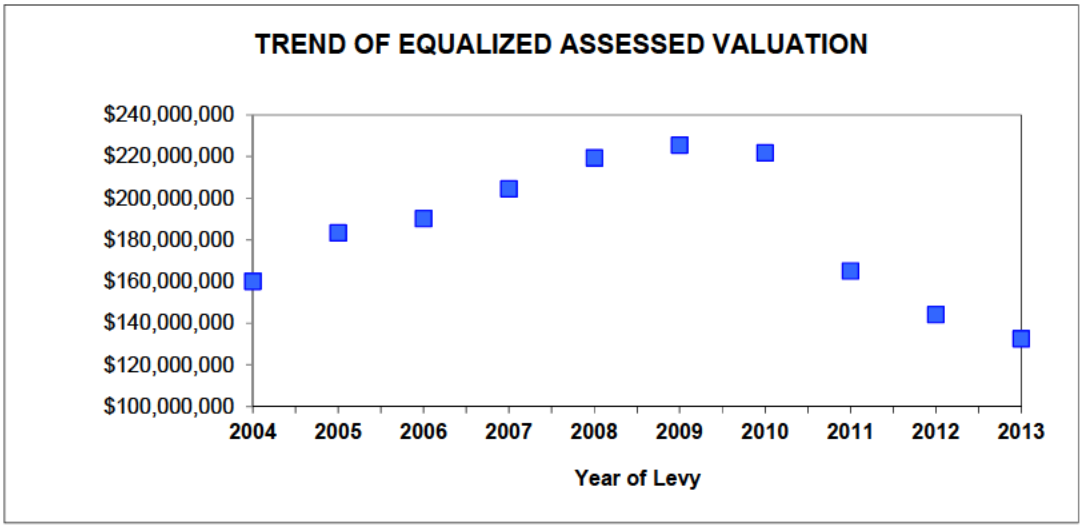
Tax Levy Year	***Total Percentage of Levy Collected***
1999	94.48%
2000	94.23%
2001	93.55%
2002	86.31%
2003	95.75%
2004	95.28%
2005	94.35%
2006	96.63%
2007	94.65%
2008	93.68%
2009	93.92%
2010	94.22%
2011	94.33%
2012	92.20%

Following is a thirteen 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%
2013	10.974	14%

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 an additional 8%. The 2012 EAV was $144,211,783 and dropped to $132,579,603. 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 35% to 45% of the total bill depending on the school districts represented and the county involved. From that $2,500 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 2013 taxes payable in 2014.

District 163
Tax Bill Breakdown

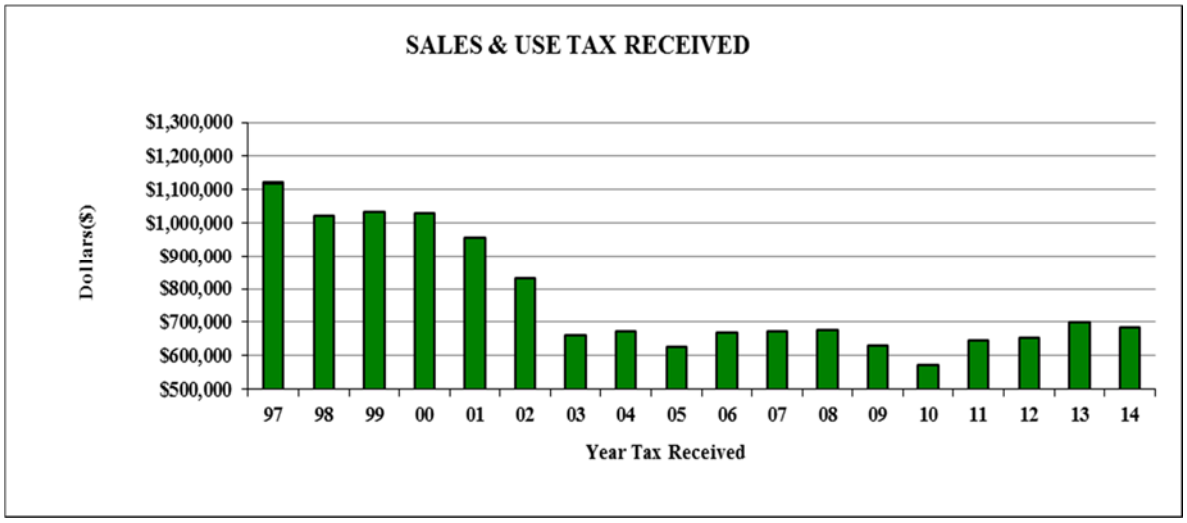


School Districts		**Village 35%**	**Cook Cty. 2%**	**Lib. 5%**	**Rich Twp. & Other 1%**
District 163	37%				
Prairie State	1%				
District 227	19%				
Total School Districts	**57%**				

Sales and Use Tax

Sales Tax relates to items sold within Park Forest. Sales tax revenue for the Village over the past twelve years has been fairly flat. Over the past nineteen 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) in 2000, Dollar General in 2013 and Country Squire opened in 2014. In addition video gaming is currently generating a little over $13,000 per year. 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.

For Fiscal 2015/2016, sales tax revenue is expected to increase slightly with Dollar General and Country Squire. Loss of the Marathon Gas station will have a negative impact. 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.



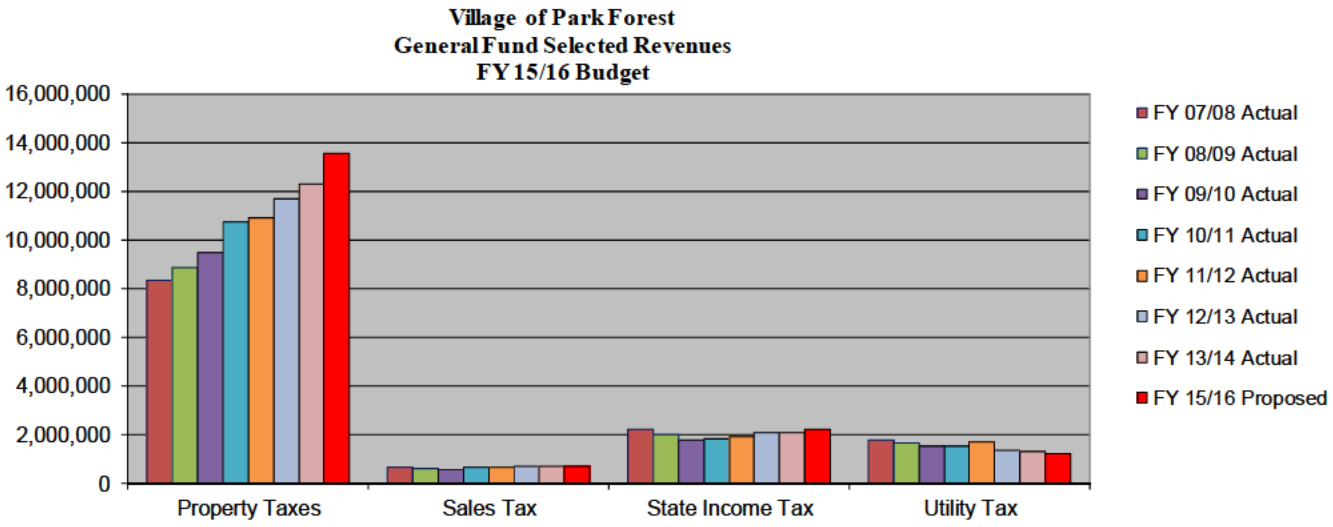
Utility Tax

Utility taxes have declined in the past couple years related to use of cell phones versus land lines. Utility taxes generate 5% 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 2015/2016.

Grants

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

The total cost to provide service is as follows:

JOLLY TROLLEY

* Intergovernmental Agreement w/Rich Township	**$40,000**	
Saturday Service	**1,500**	
PACE Grant based on Ridership	**60,000**	
Fare Box Revenue	**22,000**	
		$123,500

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

ANTICIPATED GRANT REVENUE

PACE Grant	$ 60,000
Total Grants:	$ 60,000

Additional MFT approved grants:

Bicycle Pavement Marking and Signage	$ 107,040
Indianwood (Sauk to Monee)	89,200
U.S. 30/Lincoln Hwy Streetscape	533,840
Total MFT Grants	**$ 730,080**

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 2015/2016 Budget would be:

Standard Fund Transfers	**2015/2016 Transfer**	
Water	$ 724,145	
Sewer	147,692	
Refuse	143,616	
Refuse (Municipal Buildings pickup)	(40,000)	
Municipal Parking	11,384	
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	50,687	
TOTAL	**$1,105,164**	
Other Fund Transfers		
DEA Transfer	$ 40,000	
TOTAL		**$1,145,164**

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 newer 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	**9,401**	**$50.00**	**$470,050**
Seniors and Disabled	**2,198**	**25.00**	**54,950**
			$525,000

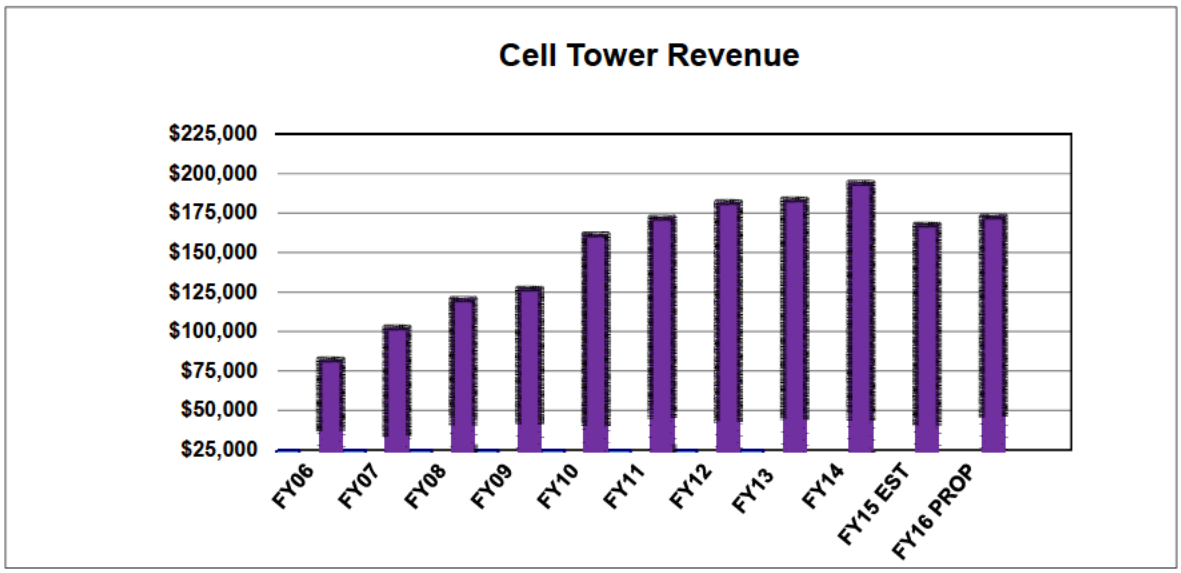
Business and liquor licenses are expected to total $33,200. Contractors' licenses are now separate and are budgeted at $30,000. Crime Free Housing License Revenue is expected to generate $52,000. Animal and bicycle licenses total $8,590. Elevator inspection fees are budgeted at $3,400.

Permits and Fees

Revenue from permits includes cable franchise fees at $320,000, PEG access capital fees of $18,000, building permit fees estimated at $80,000 and park permits of $10,000. The budget now includes alarm permits for $22,000 and vacant building registration fees of $60,000.

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 increase slightly. Hospital transport is expected to increase relative to the approved ambulance rates. Property lease revenue related primarily to cell tower leases has become a reliable significant revenue source projected at $196,000 for Fiscal Year 2016.



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. Because of this approach, budgeted interest earnings are anticipated to increase to $40,000.

INTERPRETIVE NOTES ON CHARTS AND GRAPHS

General Fund Revenues:

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

General Fund Expenditures:

The General Fund expenditures on page 2-16 are explained in some detail in the Overview section of the Budget and in greater detail in the departmental budgets. This table summarizes the departmental information. Operating General Fund Expenditures are at a 3% decrease. After transfers also reflects a 3% decrease. Adding MFT and Foreign Fire Insurance result in an overall 4% decrease in adjusted General Fund Expenditures.

General Fund Expenditures Summary FY 13/14 Actual and FY 15/16 Proposed:

The tables on page 2-17 and 2-18 show General Fund Expenditures by department and by spending category for FY 13/14 and FY 15/16. This two year comparison shows the impact of increased employee costs including salaries, health insurance and pension costs and an increase in capital outlays.

General Fund Expenditures Summary FY 15/16 Proposed:

The pie chart on page 2-19 shows the General Fund expenditures by category. Salaries and benefits total 71% of General Fund expenditures.

General Fund Expenditures Trends:

The table on page 2-20 and chart on 2-21 display a ten year trend of General Fund expenditures by department. Also included is two years projected.

Oversight Responsibilities by Department:

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

Fund Structure

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

Revenue (All Funds):

The table on page 2-24 shows revenues for all of the Village's 19 funds (there are two TIF districts) plus the Library. The 0% 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 2-25 shows expenditures for all the Village funds. Transfers from the General Fund are identified separately and includes $360,000 in support of the Recreation and Parks Enterprise Funds in FY 15/16. Overall increases in Expenditures (All Funds) is 1%. The Library is also noted.

Revenue (All Funds) by Source:

The pie chart on page 2-26 shows revenues by source for all funds. The largest revenue sources for the Village are charges for services at 31% 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 2-26 identifies expenditures for all funds as a percent of total. The General Fund represents 47% of Village operations.

Revenue (All Funds) by Source FY 13/14 Actual and FY 15/16 Proposed:

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

Expenditures (All Funds) Summary FY 13/14 Actual and FY 15/16 Proposed:

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

Expenditures (All Funds) Summary:

The pie chart on page 2-31 shows the breakdown by spending category of expenditures for all funds. Employee costs represent 46% of total Village expenditures.

General Fund Summary:

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

General Fund – Comparative Revenue, Expenditures and Fund Balance:

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

Fund Summary:

The tables on pages 2-35 through 2-39 show either beginning net position or fund balances along with the activity for FY 14/15 and FY 15/16 for all the Village's funds with ending net position or fund balances indicated. The line graphs on pages 2-40 and 2-41 depict 10 year trends.

Village of Park Forest
2015/2016 Budget

GENERAL FUND REVENUES

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
Property Taxes - General	10,480,395	11,020,999	11,020,999	11,162,046	1%
- Pension	1,815,800	2,186,468	2,186,468	2,391,371	9%
Road and Bridge	78,052	82,000	82,000	82,000	0%
Sales Tax	705,591	685,000	688,000	713,000	4%
Utility Tax	1,315,502	1,260,000	1,200,000	1,200,000	-5%
State Income Tax	2,104,560	2,130,000	2,150,000	2,200,000	3%
PPRT - General and Pension	208,074	190,000	205,000	205,000	8%
Real Estate Transfer Tax	79,969	75,000	89,310	75,000	0%
Grants	215,233	467,666	378,524	60,000	-87%
Transfers from Other Funds	1,078,289	1,114,266	1,137,684	1,145,164	3%
Licenses	665,524	626,500	668,590	654,990	5%
Permits and Fees	574,515	551,000	557,002	510,008	-7%
Charges for Services					
Recreation	339,927	294,500	328,238	367,500	25%
Health	286,031	323,513	341,741	341,350	6%
Hospital Transport	406,303	376,000	399,500	399,500	6%
Inspection Fees	85,190	95,000	70,000	85,000	-11%
Property Leases	228,976	245,000	212,000	196,000	-20%
Other Charges	217,987	45,500	158,660	27,700	-39%
Asset Sales	4,094	1,000	200	1,000	0%
Fines	373,306	319,000	344,000	324,000	2%
Interest Earnings	97,899	20,000	40,000	40,000	100%
Total Revenues	**21,361,217**	**22,108,412**	**22,257,916**	**22,180,629**	0%
Motor Fuel Tax	1,271,288	1,695,315	972,997	1,282,361	-24%
Foreign Fire Insurance	12,848	15,000	13,915	13,915	-7%
Combined Revenues	**22,645,353**	**23,818,727**	**23,244,828**	**23,476,905**	-1%

Village of Park Forest
2015/2016 Budget

GENERAL FUND EXPENDITURES

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
Administration/Finance	3,148,725	4,684,057	4,584,463	3,593,905	-23%
Police Department	7,224,728	7,734,500	7,679,758	8,049,415	4%
Fire Department	3,936,755	4,470,800	4,403,209	4,524,123	1%
Health Department	903,634	997,901	948,745	1,001,802	0%
Recreation and Parks	2,524,658	2,744,490	2,719,637	2,722,554	-1%
Public Works Department	1,114,760	1,837,619	1,680,036	1,762,306	-4%
Economic Development & Planning	536,939	620,407	569,226	636,892	3%
Community Development	540,947	622,255	592,753	616,388	-1%
Subtotal	**19,931,146**	**23,712,029**	**23,177,827**	**22,907,385**	**-3%**
Transfer to Aqua Center	200,000	295,405	295,405	250,000	-15%
Transfer to Tennis and Health Club	100,000	110,000	110,000	110,000	0%
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 Capital Projects	655,527	132,000	157,702	260,000	97%
Total Transfers	1,120,563	702,441	728,143	785,036	12%
Subtotal Expenditures	**21,051,709**	**24,414,470**	**23,905,970**	**23,692,421**	**-3%**
Motor Fuel Tax	1,141,908	1,749,724	1,231,352	1,424,813	-19%
Foreign Fire Insurance	13,082	18,000	19,200	13,000	-28%
Combined Expenditures	**22,206,699**	**26,182,194**	**25,156,522**	**25,130,234**	**-4%**

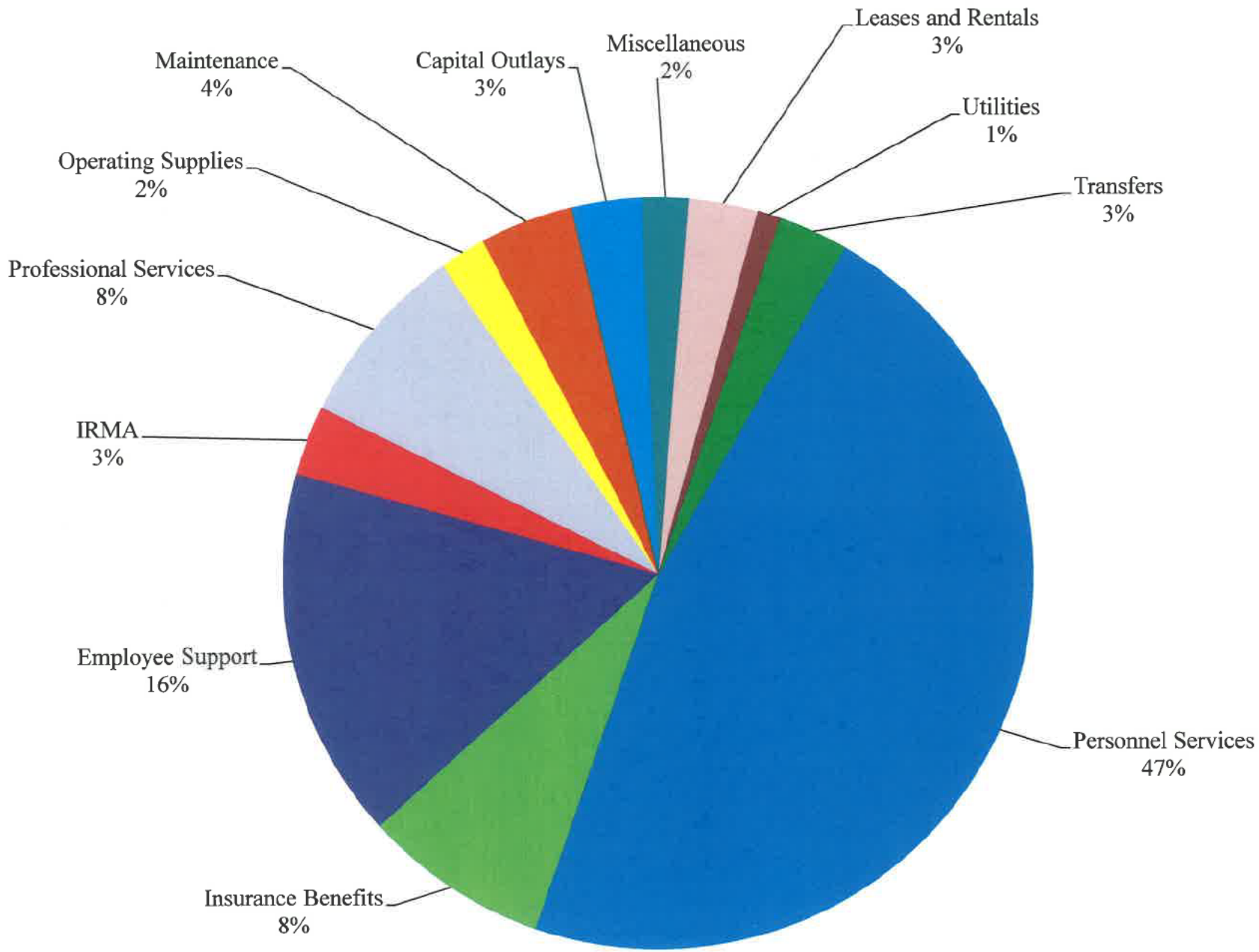
Village of Park Forest
GENERAL FUND EXPENDITURES SUMMARY
FY 13/14 Actual

	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	1,064,581	3,575,554	2,060,287	502,397	824,156	364,793	309,583	311,742	9,013,093
Overtime Salaries	306	422,524	260,660	1,275	22,770	72,175	0	33,842	813,552
Temporary/Part-time Salaries	124,723	200,430	91,444	21,001	234,468	106	0	3,551	675,723
IRMA Workers Comp Reimb.	0	0	(37,642)	0	0	(19,703)	0	0	(57,345)
Total Personnel Services	**1,189,610**	**4,198,508**	**2,374,749**	**524,673**	**1,081,394**	**417,371**	**309,583**	**349,135**	**10,445,023**
Insurance Benefits	159,305	637,930	333,541	69,351	163,494	87,582	38,588	50,984	1,540,775
IRMA	674,240	0	0	0	0	0	0	0	674,240
Employee Support	334,206	1,336,237	802,175	124,900	207,139	95,764	81,411	80,616	3,062,448
Professional Services	178,542	592,181	97,605	113,110	313,818	162,456	19,600	6,874	1,484,186
Legal Services	171,975	0	0	0	0	0	0	0	171,975
Operating Supplies	93,306	105,558	45,942	45,432	149,715	23,573	3,490	1,247	468,263
Maintenance	84,168	41,113	23,392	2,724	166,186	32,532	0	33,429	383,544
Capital Outlays	39,283	36,387	60,215	14,106	200,629	106,037	0	6,472	463,129
Miscellaneous	160,282	9,746	2,360	5,885	110,602	94	81,860	748	371,577
Leases and Rentals	7,283	261,307	194,666	0	65,804	181,230	0	8,000	718,290
Utilities	56,525	5,761	2,110	3,453	65,877	8,121	2,407	3,442	147,696
Transfers to Other Funds	1,120,563	0	0	0	0	0	0	0	1,120,563
TOTAL	**4,269,288**	**7,224,728**	**3,936,755**	**903,634**	**2,524,658**	**1,114,760**	**536,939**	**540,947**	**21,051,709**

Village of Park Forest
GENERAL FUND EXPENDITURES SUMMARY
FY 15/16 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	1,106,929	3,835,717	2,203,027	550,156	889,865	381,934	333,843	329,239	9,630,710
Overtime Salaries	1,037	384,784	236,445	2,468	16,470	55,250	664	32,423	729,541
Temporary/Part-time Salaries	155,339	247,316	91,940	26,081	272,809	0	3,058	5,000	801,543
Total Personnel Services	**1,263,305**	**4,467,817**	**2,531,412**	**578,705**	**1,179,144**	**437,184**	**337,565**	**366,662**	**11,161,794**
Insurance Benefits	231,526	743,223	377,099	81,015	205,396	100,592	46,153	76,403	1,861,407
IRMA	755,212	0	0	0	0	0	0	0	755,212
Employee Support	388,391	1,761,107	1,104,334	135,282	226,953	95,385	93,309	86,871	3,891,632
Professional Services	153,380	598,710	103,800	144,250	292,942	188,660	27,265	15,400	1,524,407
Legal Services	242,465	0	0	0	0	0	0	0	242,465
Operating Supplies	127,717	103,665	52,757	44,650	126,716	26,400	12,000	6,600	500,505
Maintenance	92,109	39,300	22,846	600	143,500	612,474	0	43,063	953,892
Capital Outlays	79,200	45,100	76,745	8,600	305,700	157,234	1,900	5,000	679,479
Miscellaneous	191,300	10,460	2,400	5,100	101,000	1,250	115,800	400	427,710
Leases and Rentals	9,300	272,533	250,530	0	79,903	134,927	0	12,989	760,182
Utilities	60,000	7,500	2,200	3,600	61,300	8,200	2,900	3,000	148,700
Transfers to Other Funds	785,036	0	0	0	0	0	0	0	785,036
TOTAL	**4,378,941**	**8,049,415**	**4,524,123**	**1,001,802**	**2,722,554**	**1,762,306**	**636,892**	**616,388**	**23,692,421**

Village of Park Forest
General Fund Expenditures Summary
FY 15/16 Proposed



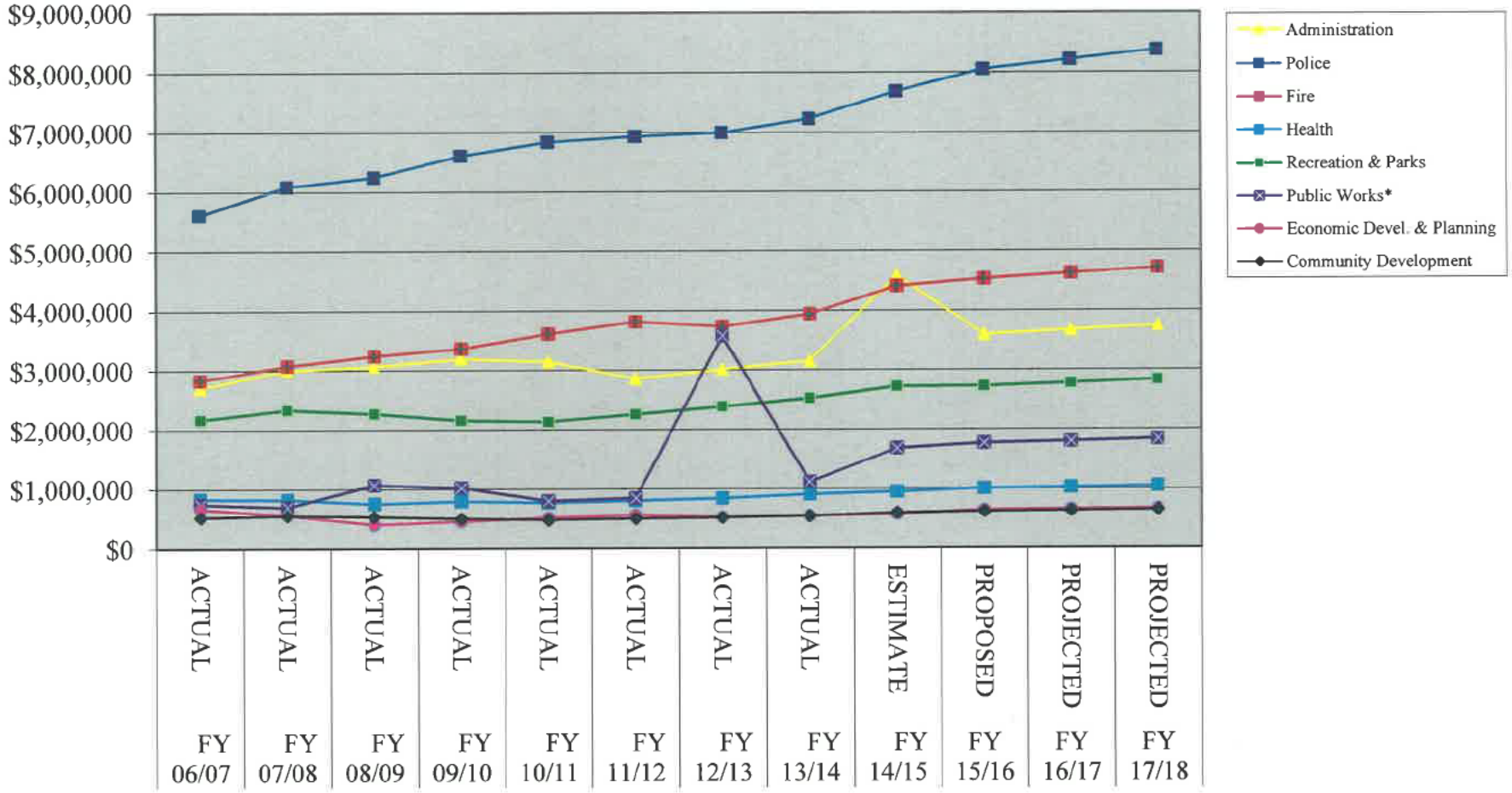
Village of Park Forest
GENERAL FUND EXPENDITURES TRENDS
FY 06/07 - FY17/18

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

	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 ACTUAL	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	*FY 16/17 PROJECTED*	*FY 17/18 PROJECTED*
Administration	$2,704,137	$2,996,930	$3,064,456	$3,190,844	$3,145,973	$2,855,238	$3,010,690	$3,148,725	$4,584,463	$3,593,905	*$3,665,783*	*$3,739,099*
Police	5,619,860	6,090,087	6,246,401	6,609,262	6,843,052	6,934,848	6,993,184	7,224,728	7,679,758	8,049,415	*$8,210,403*	*$8,374,611*
Fire	2,828,962	3,074,169	3,239,290	3,365,004	3,608,453	3,811,841	3,732,316	3,936,755	4,403,209	4,524,123	*$4,614,605*	*$4,706,898*
Health	833,478	823,744	753,528	793,854	770,802	804,790	843,171	903,634	948,745	1,001,802	*$1,021,838*	*$1,042,275*
Recreation & Parks	2,169,177	2,336,626	2,271,909	2,155,024	2,134,264	2,260,181	2,386,398	2,524,658	2,719,637	2,722,554	*$2,777,005*	*$2,832,545*
Public Works*	741,953	695,791	1,066,877	1,022,219	801,362	845,865	3,572,716	1,114,760	1,680,036	1,762,306	*$1,797,552*	*$1,833,503*
Economic Devel. & Planning	665,277	553,583	399,352	455,692	512,271	559,505	521,755	536,939	569,226	636,892	*$649,630*	*$662,622*
Community Development	522,608	550,550	532,869	498,020	477,276	501,039	512,985	540,947	592,753	616,388	*$628,716*	*$641,290*
	$16,085,452	**$17,121,480**	**$17,574,682**	**$18,089,919**	**$18,293,453**	**$18,573,307**	**$21,573,215**	**$19,931,146**	**$23,177,827**	**$22,907,385**	***$23,365,533***	***$23,832,843***

* 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 06/07 - FY 17/18

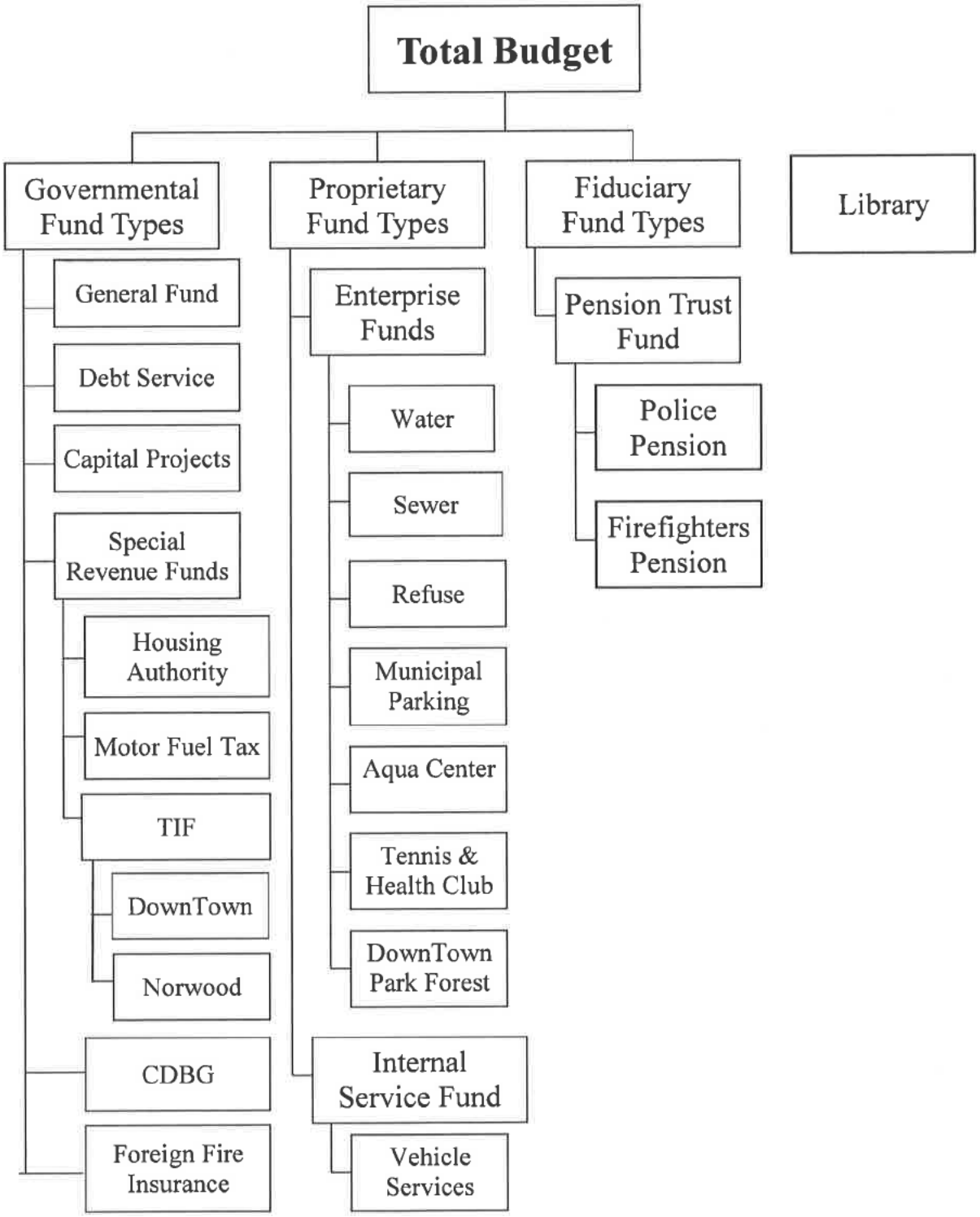


Village of Park Forest
Oversight Responsibilities by Department
2015/2016 Budget

	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
2015/2016 Budget

Fund Structure



Village of Park Forest
2015/2016 Budget

REVENUE (All Funds)

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	CHANGE
General Fund					
Operating	21,361,217	22,108,412	22,257,916	22,180,629	0%
Aqua Center	394,194	527,986	511,138	469,118	-11%
Tennis and Health Club	349,506	370,150	372,216	376,150	2%
Municipal Parking	98,604	109,120	113,491	113,503	4%
Refuse	1,261,595	1,278,351	1,283,801	1,327,054	4%
Water	6,272,150	6,969,926	6,298,673	6,704,033	-4%
Sewer	1,495,835	1,805,141	1,374,583	1,199,530	-34%
DownTown	664,311	796,247	764,647	816,247	3%
Capital Projects	730,899	137,000	163,702	265,000	93%
MFT	1,271,288	1,695,315	972,997	1,282,361	-24%
Housing Authority	5,591,889	6,109,124	5,955,159	7,149,909	17%
CDBG-Cook	111,811	6,418	6,418	0	-100%
Retirement Funds					
Police Pension	3,013,449	2,609,628	2,564,839	2,718,200	4%
Fire Pension	1,895,268	1,474,994	1,563,146	1,662,495	13%
Bond Retirement	213,868	223,650	223,650	200,550	-10%
TIF	1,861,337	833,714	833,714	711,354	-15%
Vehicle Services	924,275	867,462	880,194	941,134	8%
Foreign Fire Insurance	12,848	15,000	13,915	13,915	-7%
Subtotal	**47,524,343**	**47,937,638**	**46,154,199**	**48,131,182**	**0%**
Library	2,278,433	2,289,003	2,111,295	2,274,794	-1%
TOTAL FUNDS	**49,802,776**	**50,226,641**	**48,265,494**	**50,405,976**	**0%**

Village of Park Forest
2015/2016 Budget

EXPENDITURES (All Funds)

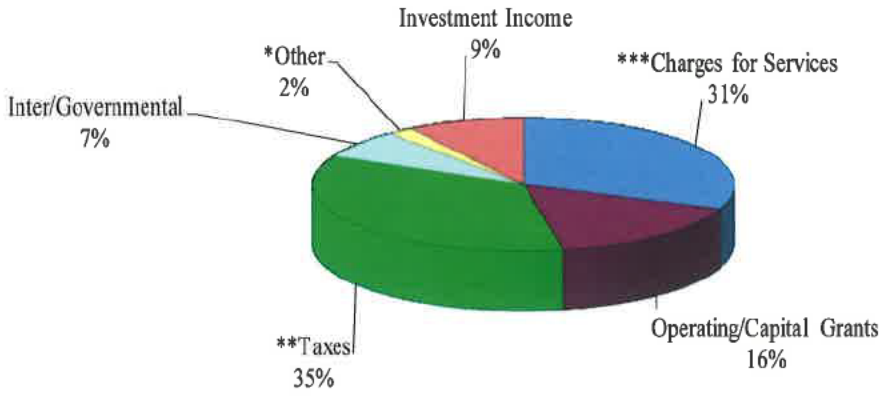
	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
General Fund	19,931,146	23,712,029	23,177,827	22,907,385	-3%
Aqua Center	449,598	402,436	400,863	400,574	0%
Tennis and Health Club	366,586	368,691	353,228	361,113	-2%
Municipal Parking	207,435	182,557	174,165	170,593	-7%
Refuse	1,235,455	1,276,225	1,263,836	1,316,989	3%
Water	4,980,190	5,938,406	5,435,163	6,203,705	4%
Sewer	655,530	1,305,710	940,037	1,342,575	3%
DownTown	996,893	1,010,293	992,493	1,135,078	12%
Capital Projects	178,515	1,314,291	247,414	1,322,042	1%
MFT	1,141,908	1,749,724	1,231,352	1,424,813	-19%
Housing Authority	5,460,335	6,102,072	6,021,967	7,066,664	16%
CDBG-Cook	118,229	0	0	0	0%
Retirement Funds					
Police Pension	2,177,846	1,966,275	2,173,310	2,097,155	7%
Fire Pension	1,013,453	1,065,075	1,100,257	1,167,580	10%
Bond Retirement	215,428	222,450	222,450	229,250	3%
TIF	1,896,592	1,396,959	1,396,959	1,074,150	-23%
Vehicle Services*	928,336	904,847	949,448	928,403	3%
Foreign Fire Insurance	13,082	18,000	19,200	13,000	-28%
Transfers from General Fund:					
To Aqua Center	200,000	295,405	295,405	250,000	-15%
To Tennis and Health Club	100,000	110,000	110,000	110,000	0%
To DownTown	155,036	155,036	155,036	155,036	0%
To Library	10,000	10,000	10,000	10,000	0%
To Capital Projects	655,527	132,000	157,702	260,000	97%
Total Transfers	1,120,563	702,441	728,143	785,036	12%
Subtotal	**43,087,120**	**49,638,481**	**46,828,112**	**49,946,105**	**1%**
Library	1,504,225	1,997,935	1,860,169	1,895,367	-5%
TOTAL FUNDS**	**44,591,345**	**51,636,416**	**48,688,281**	**51,841,472**	**0%**

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

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

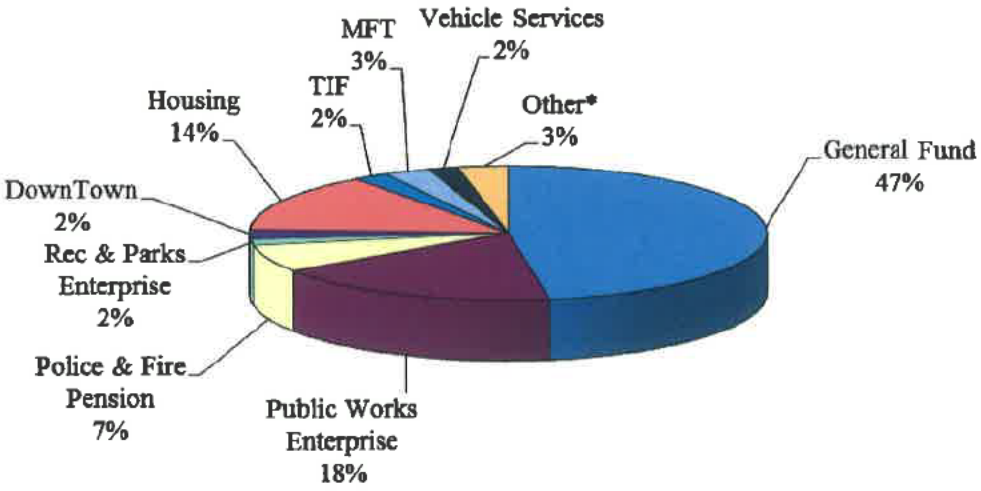
Village of Park Forest
2015/2016 Budget

Revenues (All Fund)
FY 15/16 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 15/16 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 13/14 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	3,882,742		14,475,309	2,527,867	373,306	97,899			4,094		21,361,217
Aqua Center	152,895		39,679	1,577		43		200,000			394,194
Tennis and Health Club	249,501					5		100,000			349,506
Municipal Parking	98,599					5					98,604
Refuse	1,260,065					30	1,500				1,261,595
Water	6,270,817					106	1,227				6,272,150
Sewer	1,279,202			216,527		106					1,495,835
DownTown	572,749					173	8,878	155,036	(72,525)		664,311
Capital Projects							75,372	655,527			730,899
MFT		751,711		519,344		233					1,271,288
Housing Authority		5,591,866				23					5,591,889
CDBG - Cook				111,811							111,811
Police Pension										3,013,449	3,013,449
Fire Pension										1,895,268	1,895,268
Bond Retirement			213,804			64					213,868
TIF			985,353			45	875,939				1,861,337
Vehicle Services	862,318					226	30,187		31,544		924,275
Foreign Fire Insurance							12,848				12,848
	14,628,888	6,343,577	15,714,145	3,377,126	373,306	98,958	1,005,951	1,110,563	(36,887)	4,908,717	47,524,343

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

Village of Park Forest
REVENUE (ALL FUNDS) BY SOURCE
GASB 34 Presentation
FY 15/16 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	3,727,212		15,623,417	2,465,000	324,000	40,000			1,000		22,180,629
Aqua Center	178,800		40,318					250,000			469,118
Tennis and Health Club	266,150							110,000			376,150
Municipal Parking	113,500					3					113,503
Refuse	1,327,014					40					1,327,054
Water	6,703,888					145					6,704,033
Sewer	1,199,500	0				30					1,199,530
DownTown	655,611					600	5,000	155,036			816,247
Capital Projects							5,000	260,000			265,000
MFT		552,081		730,080		200					1,282,361
Housing Authority		7,149,909									7,149,909
CDBG - Cook		0									0
Police Pension										2,718,200	2,718,200
Fire Pension										1,662,495	1,662,495
Bond Retirement			200,450			100					200,550
TIF			711,254			100					711,354
Vehicle Services	938,334					300	2,500				941,134
Foreign Fire Insurance							13,915				13,915
	15,110,009	7,701,990	16,575,439	3,195,080	324,000	41,518	26,415	775,036	1,000	4,380,695	48,131,182

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

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

	General Fund	R & P Enterprise	Public Works Enterprise	DownTown and TIF	MFT	Housing	Retirement Funds	Other*	TOTAL
Personnel Services									
Regular Salaries	9,013,093	111,260	1,297,859	74,908	0	200,341	0	52,241	10,749,702
Overtime Salaries	813,552	3,153	190,232	4,978	0	0	0	15,431	1,027,346
Temporary/Part-time Salaries	675,723	250,455	86,429	62,963	0	0	0	1,811	1,077,381
IRMA Workers Comp Reimb.	(57,345)	0	0	0	0	0	0	0	(57,345)
Total Personnel Services	**10,445,023**	**364,868**	**1,574,520**	**142,849**	**0**	**200,341**	**0**	**69,483**	**12,797,084**
Insurance Benefits	1,540,775	0	206,855	21,936	0	22,988	0	0	1,792,554
IRMA	674,240	6,295	130,295	30,000	0	4,571	0	0	845,401
Employee Support	3,062,448	58,007	341,544	28,146	0	41,038	3,062,142	12,867	6,606,192
Professional Services	1,484,186	15,670	1,180,566	3,927	3,394	14,325	129,157	241,974	3,073,199
Legal Services	171,975	0	0	0	0	0	0	0	171,975
Operating Supplies	468,263	97,664	650,929	25,138	103,014	2,638	0	304,369	1,652,015
Property Taxes	0	0	0	79,149	0	0	0	0	79,149
Maintenance	383,544	7,572	504,601	235,232	93,172	0	0	244,035	1,468,156
Capital Outlays**	463,129	57,207	36,073	216,636	863,946	0	0	152,352	1,789,343
Housing Assistance Payments	0	0	0	0	0	5,144,434	0	0	5,144,434
Depreciation	0	62,960	852,679	96,563	0	0	0	355,997	1,368,199
Debt Service	0	0	0	1,017,593	0	0	0	70,000	1,087,593
Interest Expense	0	7,313	359,617	0	0	0	0	0	366,930
Transfers to Other Funds	1,120,563	37,640	874,303	0	0	30,000	0	0	2,062,506
Other Financing Use/Cost	0	0	0	875,000	0	0	0	0	875,000
Miscellaneous	371,577	3,405	61,017	7,370	0	0	0	2,242	445,611
Leases and Rentals	718,290	2,209	132,739	9,000	0	0	0	0	862,238
Utilities	147,696	95,374	172,872	104,946	78,382	0	0	271	599,541
TOTAL	**21,051,709**	**816,184**	**7,078,610**	**2,893,485**	**1,141,908**	**5,460,335**	**3,191,299**	**1,453,590**	**43,087,120**

*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

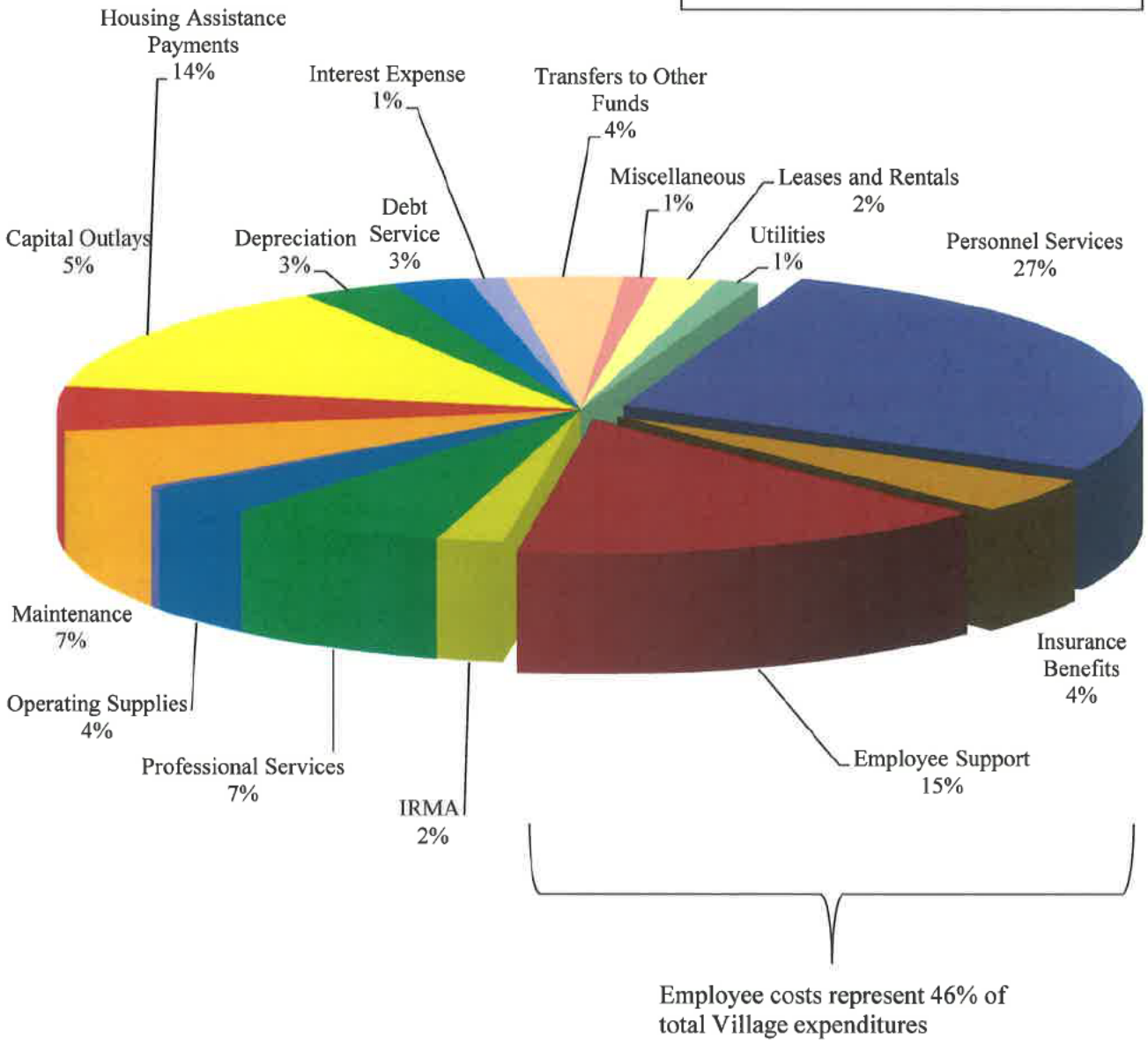
Village of Park Forest
EXPENDITURES (All Funds) SUMMARY
FY 15/16 Proposed

	General Fund	R & P Enterprise	Public Works Enterprise	DownTown and TIF	MFT	Housing	Retirement Funds	Other*	TOTAL
Personnel Services									
Regular Salaries	9,630,710	120,527	1,451,001	90,998	0	202,515	0	46,693	11,542,444
Overtime Salaries	729,541	3,600	170,368	1,500	0	0	0	21,073	926,082
Temporary/Part-time Salaries	801,543	235,070	93,114	68,927	0	0	0	1,000	1,199,654
Total Personnel Services	**11,161,794**	**359,197**	**1,714,483**	**161,425**	**0**	**202,515**	**0**	**68,766**	**13,668,180**
Insurance Benefits	1,861,407	0	265,327	17,350	0	30,787	0	0	2,174,871
IRMA	755,212	8,411	256,267	25,000	0	7,094	0	0	1,051,984
Employee Support	3,891,632	57,323	346,524	32,195	0	44,571	3,137,735	16,528	7,526,508
Professional Services	1,524,407	17,574	1,300,462	32,500	7,500	16,754	127,000	111,450	3,137,647
Legal Services	242,465	0	0	0	0	0	0	0	242,465
Operating Supplies	500,505	71,000	716,900	24,100	231,255	1,800	0	288,280	1,833,840
Property Taxes	0		0	200,000	0	0	0	0	200,000
Maintenance	953,892	21,400	1,163,900	200,500	251,358	0	0	977,259	3,568,309
Capital Outlays**	679,479	23,800	416,106	266,000	853,100	0	0	421,811	2,660,296
Housing Assistance Payments	0	0	0	0	0	6,732,343	0	0	6,732,343
Depreciation	0	62,960	933,578	59,208	0	0	0	363,951	1,419,697
Debt Service	0	0	0	1,054,150	0	0	0	165,000	1,219,150
Interest Expense	0	3,576	506,679	0	0	0	0	63,800	574,055
Transfers to Other Funds	785,036	37,640	986,837	0	0	30,000	0	0	1,839,513
Miscellaneous	427,710	7,900	67,000	2,500	0	800	0	14,000	519,910
Leases and Rentals	760,182	3,906	167,899	9,000	0	0	0	0	940,987
Utilities	148,700	87,000	191,900	125,300	81,600	0	0	1,850	636,350
TOTAL	**23,692,421**	**761,687**	**9,033,862**	**2,209,228**	**1,424,813**	**7,066,664**	**3,264,735**	**2,492,695**	**49,946,105**

*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 15/16 Proposed

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



INTERPRETIVE NOTES ON FUND SUMMARIES

A one page analysis of the General Fund follows this page. The General Fund balance represents all assets of the General Fund (cash, investments, receivables for Medicare, ambulance transport, taxes, interfund and other receivables) less all liabilities (accounts payable, accrued payroll, payroll withholdings, deferred revenue and interfund liabilities). As noted on the chart, the General Fund began Fiscal Year 2014/2015 with a total unassigned Fund Balance of $9,342,058.

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 2014/2015 will exceed revenues by $919,911. For Fiscal Year 2015/2016, expenditures will exceed revenues by $726,756 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 3.1 months of expenditures is maintained in the Fund Balance.

Included in the Fund Summary analysis are transfers to other funds. The fund transfers include transfers to the DownTown. Plat covenants dictate the common area support from DownTown property owners. With the demolition of Marshall Fields and the sale of the Chase Building, 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 $360,000.

Board approved fiscal policies mandate a three to four month reserve to fund cash flow shortages. The ending fund balance presented for Fiscal Year 2015/2016 after adjustments is at 3.1 months reserve.

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

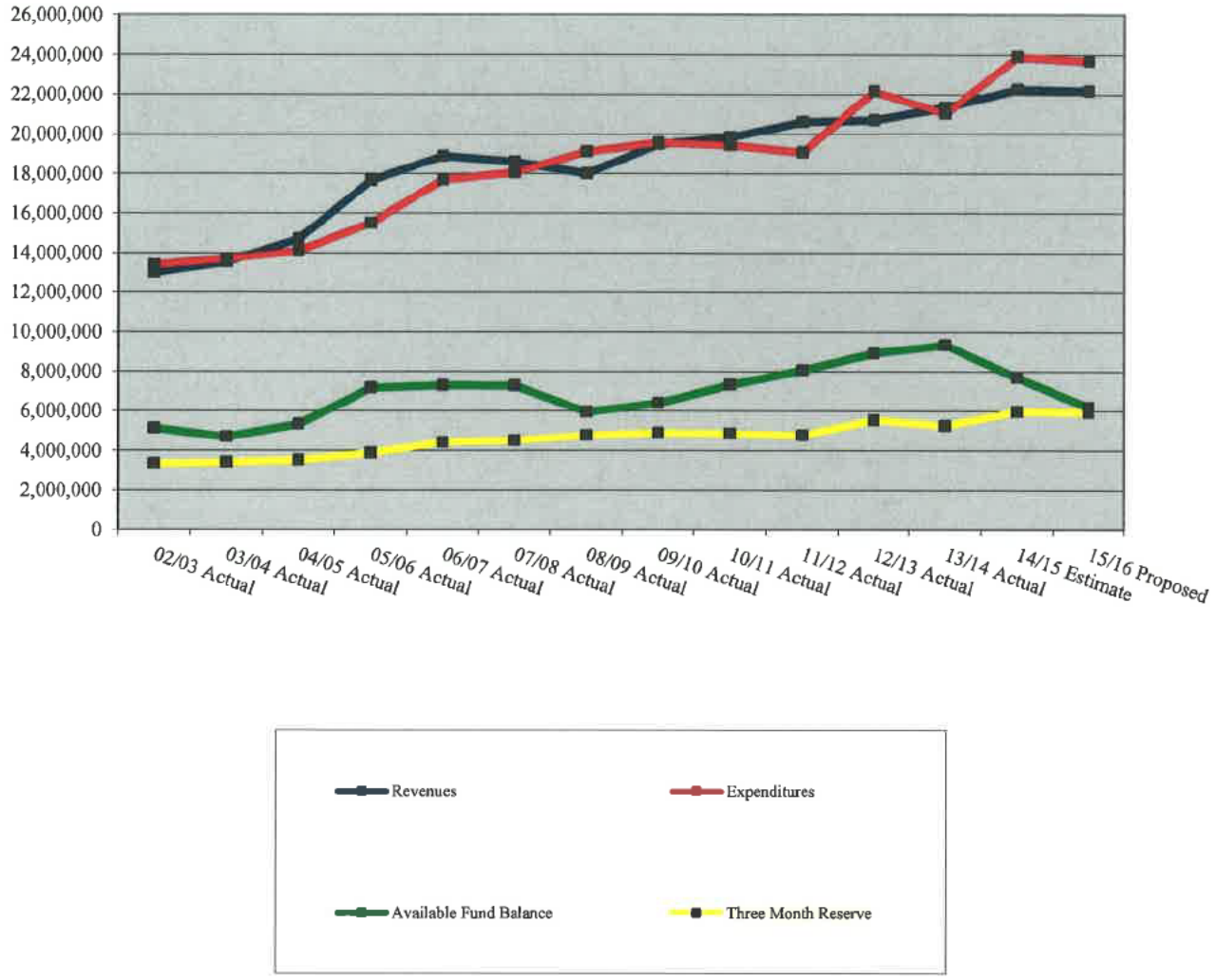
Village of Park Forest
2015/2016 Budget

GENERAL FUND SUMMARY

	FY 14/15 ESTIMATED	FY 15/16 PROPOSED
Beginning Unassigned General Fund Balance (6/30/14)	**9,342,058**	**7,694,004**
Operating		
Revenues	22,257,916	22,180,629
Expenditures	(23,177,827)	(22,907,385)
Transfers to -		
DownTown - CAM	(155,036)	(155,036)
Aqua Center	(295,405)	(250,000)
Tennis & Health	(110,000)	(110,000)
Library	(10,000)	(10,000)
Capital Projects*		
- Public Art	(10,000)	(10,000)
- Land Banking	(50,000)	(50,000)
- Somonauk Park	0	(50,000)
- Village Green	0	(100,000)
- Sustainability Plan Implementation	(60,000)	(50,000)
- Electric Aggregation	(37,702)	0
Total Transfers	(728,143)	(785,036)
Annual Overage (Shortfall)	(1,648,054)	(1,511,792)
Net Adjusted Fund Balance **	**7,694,004**	**6,182,212**

**One month of expenditures equal $1,974,368. A three month reserve in expenditures would be $5,923,104. The Board's desired goal is a three to four month reserve. The ending reserve represents 3.1 months' expenditures.

General Fund
Comparative Revenue, Expenditures and Fund Balance



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

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

Village of Park Forest
2015/2016 Budget

FUND SUMMARY

	FY 14/15 ESTIMATE	FY 15/16 PROPOSED
Aqua Center*		
Beginning Net Position	1,042,573	1,152,848
Revenue	511,138	469,118
Expenses	400,863	400,574
Ending Net Position	1,152,848	1,221,392
Tennis & Health*		
Beginning Net Position	115,846	134,834
Revenue	372,216	376,150
Expenses	353,228	361,113
Ending Net Position	134,834	149,871

Net position will increase 11% due to operations as the facility explores offering other programs.

Municipal Parking**		
Beginning Net Position	754,424	693,750
Revenue	113,491	113,503
Expenses	174,165	170,593
Ending Net Position	693,750	636,660
Refuse**		
Beginning Net Position	256,871	276,836
Revenue	1,283,801	1,327,054
Expenses	1,263,836	1,316,989
Ending Net Position	276,836	286,901

*** 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
2015/2016 Budget

FUND SUMMARY

	FY 14/15 ESTIMATE	FY 15/16 PROPOSED
Water Fund**		
Beginning Net Position	13,493,817	14,357,327
Revenue	6,298,673	6,704,033
Expenses	5,435,163	6,203,705
Ending Net Position	14,357,327	14,857,655
Sewer Fund**		
Beginning Net Position	6,869,717	7,304,263
Revenue	1,374,583	1,199,530
Expenses	940,037	1,342,575
Ending Net Position	7,304,263	7,161,218
DownTown		
Beginning Net Position	2,002,188	1,774,342
Revenue	764,647	816,247
Expenses	992,493	1,135,078
Ending Net Position	1,774,342	1,455,511

Net position will decrease 18% due in part to planned capital projects drawing down reserves.

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

Village of Park Forest
2015/2016 Budget

FUND SUMMARY

	FY 14/15 ESTIMATE	FY 15/16 PROPOSED
Capital Projects		
Beginning Fund Balance	1,345,258	1,261,546
Revenue	163,702	265,000
Expenses	247,414	1,322,042
Ending Fund Balance	1,261,546	204,504

Fund balance will decrease 84% from Fiscal 2015 to Fiscal 2016 due to planned expenditures.

MFT* **		
Beginning Fund Balance	838,468	580,113
Revenue	972,997	1,282,361
Expenditures	1,231,352	1,424,813
Ending Fund Balance	580,113	437,661

MFT fund balance will decrease 25% due to planned expenditures related to road improvements.

CDBG		
Beginning Fund Balance	(6,418)	0
Revenue	6,418	0
Expenditures	0	0
Ending Fund Balance	0	0

Police Pension		
Beginning Net Position	19,199,485	20,664,067
Revenue	2,564,839	2,718,200
Expenditures	1,100,257	1,167,580
Ending Net Position	20,664,067	22,214,687

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

Village of Park Forest
2015/2016 Budget

FUND SUMMARY

	FY 14/15 ESTIMATE	FY 15/16 PROPOSED
Fire Pension		
Beginning Net Position	11,274,612	11,737,501
Revenue	1,563,146	1,662,495
Expenditures	1,100,257	1,167,580
Ending Net Position	11,737,501	12,232,416
Bond Retirement		
Beginning Fund Balance	351,909	353,109
Revenue	223,650	200,550
Expenditures	222,450	229,250
Ending Fund Balance	353,109	324,409
TIF Funds		
Beginning Fund Balance	1,873,609	1,310,364
Revenue	833,714	711,354
Expenditures	1,396,959	1,074,150
Ending Fund Balance	1,310,364	947,568

Fund balance will decrease 28% due to planned expenditures related to Redevelopment Area improvements and a decline in tax increment expected due to a lower assessed value.

Vehicle Services		
Beginning Net Position	2,577,092	2,507,838
Revenue	880,194	941,134
Expenses	949,448	928,403
Ending Net Position	2,507,838	2,520,569

Village of Park Forest
2015/2016 Budget

FUND SUMMARY

	FY 14/15 ESTIMATE	FY 15/16 PROPOSED
Foreign Fire Insurance* **		
Beginning Fund Balance	5,728	443
Revenue	13,915	13,915
Expenditures	19,200	13,000
Ending Fund Balance	443	1,358

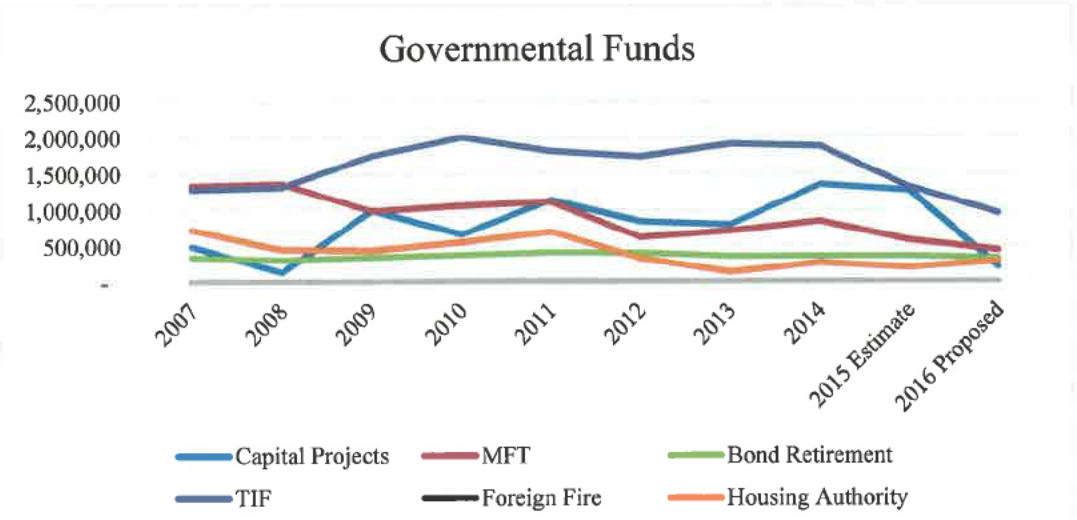
***** Included in General Fund Summary.**

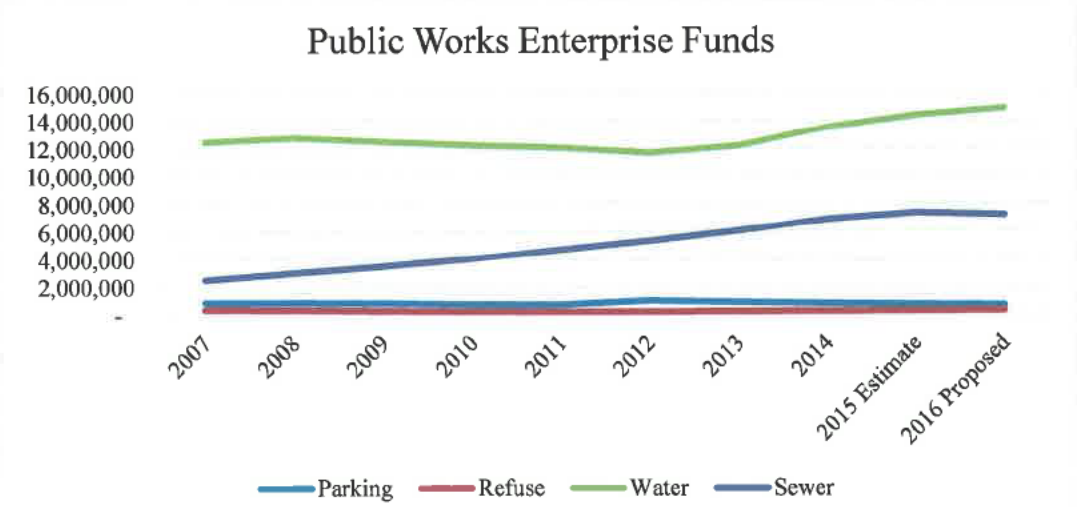
Housing Authority		
Beginning Fund Balance	267,246	200,438
Revenue	5,955,159	7,149,909
Expenditures	6,021,967	7,066,664
Ending Fund Balance	200,438	283,683

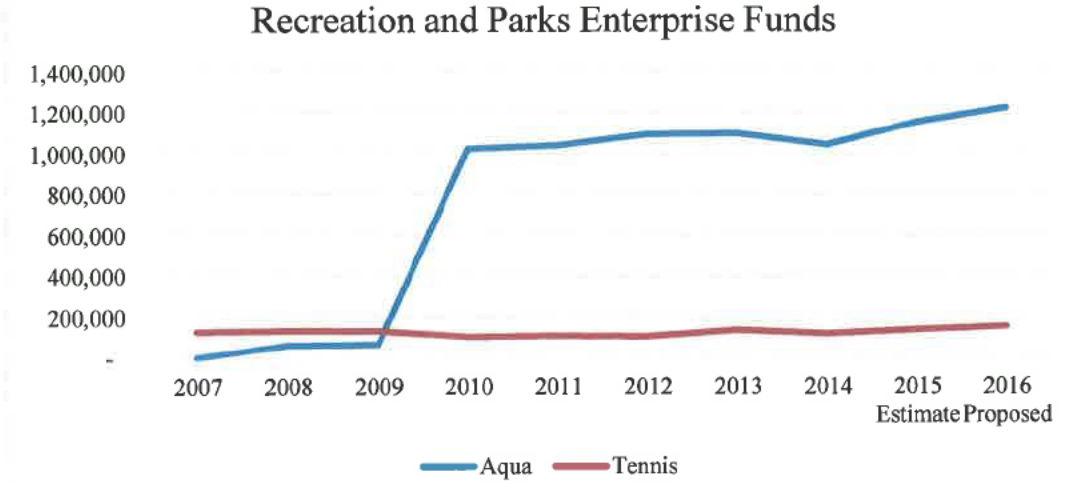
Village of Park Forest
2015/2016 Budget

FUND SUMMARY

Net Position or Fund Balance Trends, as of June 2016



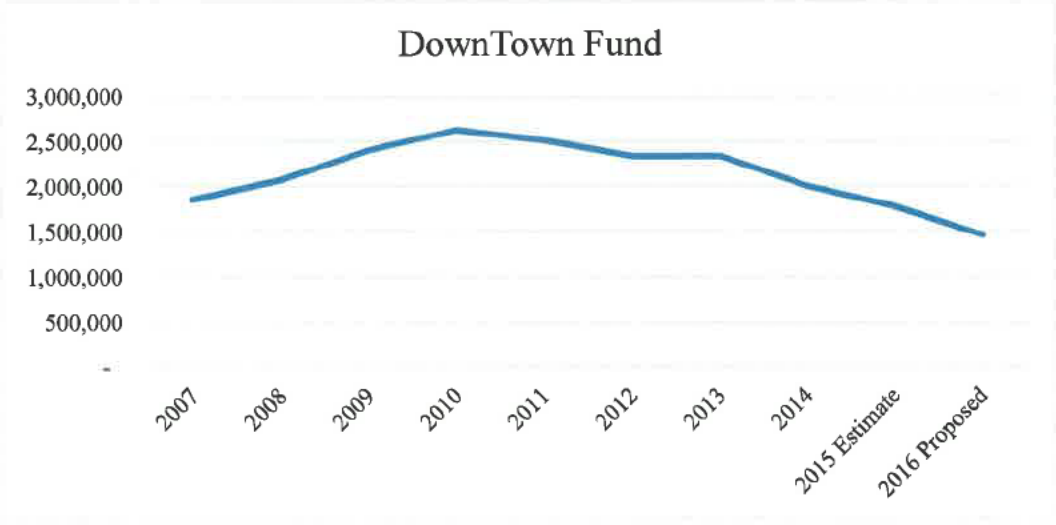


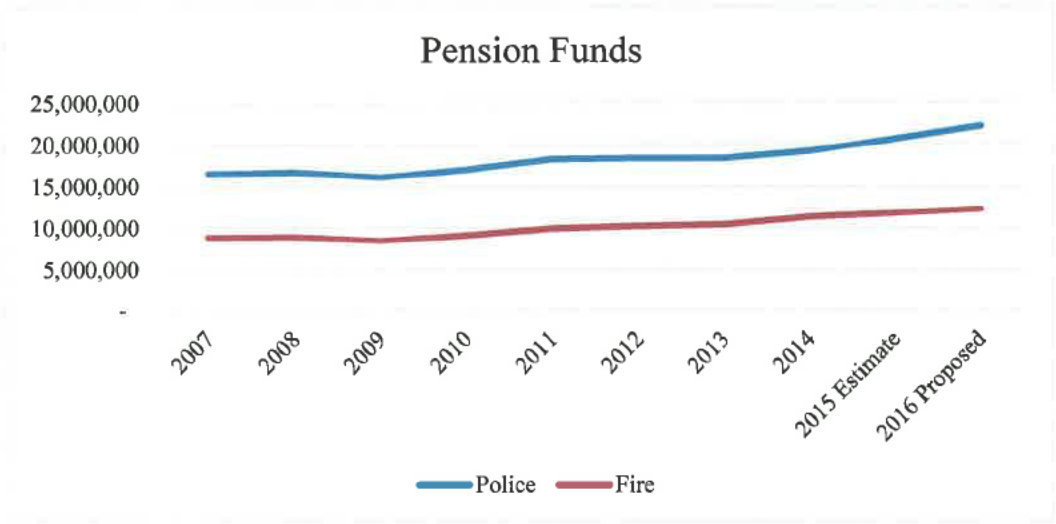


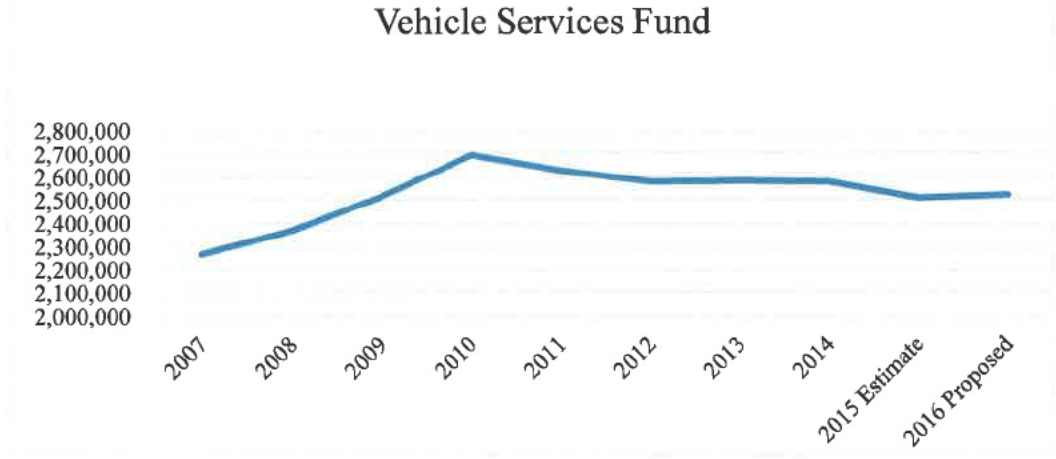
Village of Park Forest
2015/2016 Budget

FUND SUMMARY

Net Position or Fund Balance Trends, as of June 2016







Village of Park Forest
2015/2016 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 thirty 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. 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 2015/2016, the Village will again embark on several major capital projects. Capital spending is detailed in the following schedule. Highlights are as follows:

Village Hall Generator

Village Hall has experienced two major power outages that have required a shutdown of Village Hall operations. When this has happened over 40 employees have been sent home for up to 4 hours. The productivity cost of this is estimated at (40x$35x4) or $5,600. A new generator will require a monthly general inspection and annual maintenance. Up to 5 hours per month for testing and maintenance will cost approximately $200 per month or $2400 per year. The additional value of protecting against a disruption in service is the positive public perception.

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. A wooden fence is planned to be replaced with composite material. The vegetation and sidewalk placement on Lincoln Highway will be done with the goal of an attractive low maintenance end result.

Public Works Projects/Water Main Replacement

In order to replace four miles of water main the Board adopted a five year rate schedule. The cost for this four mile project is budgeted at $4,530,000. The watermain replacement is in response to an aging infrastructure, now sixty years old and increasing water main breaks as follows:

	2010	2011	2012	2013	2014
Water Main Breaks	111	167	201	133	99

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 $200,000 sanitary sewer project and a $200,000 lift station overhaul, 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. Replacement of sewer infrastructure service maintenance costs.

Village Green Expansion

With the demolition of Marshall Fields and the expanded use of the Village Green contract mowing and maintenance has increased. Funds have been set aside in the DownTown and capital Projects to begin implementing a Village Green expansion plan. A concert series already takes place in this area and some 4th of July festivities have been moved to the Village Green.

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 fire rescue-pumper, two trailers and a Public Works Vactor 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)
Lincoln Highway Streetscape	1,000
Residential Infill and Redevelopment/Land Acquisition	(50,000)

Village of Park Forest
2015/2016 Budget

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	
Records Room Shelving	10,000	
Computer Replacement	4,400	
		79,200
Police		
Station Renovations	35,000	
Computer System Replacement	10,100	
		45,100
Fire		
SCBA Cylinders	4,997	
Replacement Personal Protective Equipment	13,848	
Fire Station Maintenance	6,500	
Portable Radio Replacement (2)	7,000	
Automatic External Defibrillators (2 - Police Dept)	5,000	
Computer System Upgrade	19,400	
Power Stair Chairs (2)	20,000	
		76,745
Health		
Vaccine Refrigerator	4,800	
Computer Replacement	3,800	
		8,600
Recreation and Parks		
Computer Upgrades	5,700	
		5,700
Freedom Hall		
HVAC Unit	20,000	
		20,000

Facilities Maintenance		
Central Park Weather Station	5,000	
Bike/ Pedestrian Plan Implementation	5,000	
Eastgate Park Playground/ Green Infrastructure	40,000	
		50,000
Program Services		
Facility Rental Equipment / School Dist. Cooperative Projects	5,000	
		5,000
Building and Grounds		
Village Hall Generator	185,000	
Replace Waterline-Police Station	10,000	
Interior Upgrades-Village Hall	20,000	
Emergency Repairs	10,000	
		225,000
Public Works		
Lincoln Highway Fence (rebudgeted)	150,000	
Computer System Upgrades	4,900	
Computer System Upgrades (Autocad - $7K project shared with Water and Sewer Funds)	2,334	
		157,234
Economic Development and Planning		
Computer Replacement	1,900	
		1,900
Community Development		
Computer Replacement	5,000	
		5,000
Total General Fund		**679,479**
Enterprise Funds		
Aqua Center		
Replace Roof South Mechanical Building	7,800	
Deck Chairs/ Dressing Room Partitions	5,000	
		12,800

Tennis and Health		
Exercise Equipment Replacement	5,000	
Sheet Metal/ Gutter Repairs	6,000	
		11,000
Municipal Parking		
	0	
		0
Water		
Software Capital - ERP	89,050	
Computer Replacement	3,800	
Computer System Upgrade (Autocad - sharing cost w/ General and Sewer Funds)	2,333	
Interim Remediation (Lime Lagoon 2), #ILG640194	70,000	
Well Maintenance Well #6 - Central Park	60,000	
Well Maintenance Well #4 - Down Town	60,000	
Repair Peeling Paint Filter Cell #5	15,000	
SCADA Improvements - Remote Sites (rebudgeted)	92,640	
Raw Water Meters at Wells 3,4,5,6	20,000	
Replace Fire Hydrants	40,000	
Water Main Replacement (includes engineering)	4,530,000	
		4,982,823
Sewer		
Computer System Upgrades (Autocad -cost shared with General and Water Funds)	2,333	
Manhole/Structure Replacement or Rehab	50,000	
Software Capital - ERP	18,200	
Engineering and Design Services	97,000	
Replacement or Rehab of Sewers	200,000	
Chestnut and Sangamon Lift Station Overhaul	200,000	
Replace Corrugated Metal Pipe in West Drainange Way	475,000	
		1,042,533
DownTown Park Forest		
Signage Grant Program	5,000	
Way Finding	6,000	
Copy / Fax / Scanner Machine	2,000	
Mural Project	18,000	
Second Floor Office Windows	45,000	
Village Green Support	100,000	
Tenant Buildout 3,000 sq. ft. @ $30	90,000	
		266,000

Village of Park Forest
2015/2016 Budget

Total Enterprise Funds		**6,315,156**
Capital Projects		
Signs-Sauk Trail/Indianwood and Information Koisks (CN-Econ Dev)	40,000	
Signage for Murals and Sculpture	15,000	
Expansion of Village Green	227,001	
Reader Board - Orchard Overpass	46,000	
Parking Lot Capacity Signage/Western Ave Commercial Development	34,000	
CMAQ - Bicycle facilities - grant match for comm outreach	5,000	
Solar project grant match	20,000	
Bike & Ped Plan implementation - signed routes/wayfinding	5,000	
Bike & Ped Plan implementation - informational kiosks	10,000	
Misc. Future Grant matches	5,000	
Total Capital Projects		**407,001**
Motor Fuel Tax Fund		
Bicycle Pavement Marking and Signage - Const (R)	133,800	
Indianwood Blvd (Sauk Trail to Monee Rd) - Design (R)	111,500	
US30/Lincoln Hwy Corridor Streetscape - Const (R)	539,000	
US30/Lincoln Hwy Corridor Streetscape - Const Egr (R)	68,800	
Total Motor Fuel Tax Fund		**853,100**
Vehicle Service Fund		
Three squads @ $34,000 ea	102,000	
Rescue-Pumper	750,000	
Dump Trailer	8,000	
Replace Trailer	5,000	
Replace Sewer Vactor/Jetter #604	400,000	
Total Vehicle Services		**1,265,000**
Total Village Capital Expenditures		**9,519,736**

Village of Park Forest
2015/2016 Budget

SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

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

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

BASIS OF ACCOUNTING

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

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

BASIS OF BUDGETING

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

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

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

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

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

FUND ACCOUNTING

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

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)

Special Revenue Funds:

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

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

Debt Service Funds: (Major fund)

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

Capital Projects Funds: (Major fund)

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

Proprietary Fund Types: (Business-type Activities)

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

Enterprise Funds

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

Major Funds
Water Fund
Sewer Fund
DownTown Park Forest

Non-major Funds

Refuse
Municipal Parking Lot
Aqua Center
Tennis & Health Club

Internal Service Funds: (Governmental Activities)

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

Vehicle Service Fund

Fiduciary Fund Types:

Trust and Agency Funds:

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

The Police Pension Fund
The Fire Pension Fund

Other:

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

BASIS OF CAPITALIZATION

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

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

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

Land, construction in progress, buildings and improvements, vehicles, furniture and equipment of the Village 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

INVESTMENT POLICIES

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

PURCHASING POLICIES

The purchasing policies of all funds and departments of the Village are governed by Village Ordinance Section 2-496. This policy is reviewed and updated as needed and allows department heads or their designee authority to procure goods and services up to $2500 without a purchase order. Goods and services in excess of $2500 require a purchase order and signature of Assistant Finance Director up to $10,000 with the Finance Director and Village Manager authorized up to $20,000. The Board approves purchases in excess of $20,000. The policy defines requirements for competitive bidding.

Village of Park Forest
2015/2016 Budget

ADMINISTRATIVE
MANAGER'S OFFICE

DEPARTMENT FUNCTION:

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

The Village Manager supervises all of the departments of the Village, which include Finance, Police, Fire, Public Works, Water, 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 Chair of the Management and Finance Committee of the South Suburban Mayors and Managers Association, President on the Board of the Chicago Southland Fiber Network, 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, 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 2014/2015 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. Generate Economic and Business sustainability for the Village

Country Squire Foods, Inc., a new grocery store, opened for business in November 2014. Village Economic Development Staff and Chicago Community Loan Fund staff assisted the owner with planning a grand opening ceremony. The Board approved economic incentives for the property owner. Staff assisted the new business in a number of ways in getting prepared to open. After its opening, the Village promoted it on several different levels to help heighten public awareness while stressing the importance of shopping locally.

In late 2014/2015, several other Downtown business ventures were open or well on their way to being open. They include Johny's Food Restaurant, Main Street Diner and an apparel and tailoring store by the name of SomeWear.

Staff has interviewed several brokers to assist with the sale of key economic development parcels in the Village. In January 2015, the Board approved a staff recommendation to enter into a brokerage agreement for the advertising and potential sale of 3200 Lincoln Highway. A second brokerage agreement will be considered for the advertising and potential sale of the Norwood Square property.

Assist all commercial and industrial property owners to sell or lease their properties, by promoting available space, and with incentive applications, where and when necessary. Marketing material for the Family Video property, 3250 Lincoln Highway, Orchard Park Plaza, and 2559 S. Western Avenue (old Stop & Shop convenience store) is taken to all ICSC events, and information about these and other properties is shared when inquiries are made about available properties. Updated sales flyers have been shared with the Select Chicago Southland cooperative to post on-line and to be used for the May 2015 ICSC RECon. The Park Forest website also lists properties that are for sale.

After recommendations for approval from EDAG, in the Board of Trustees approved requests for renewal of a Cook County Class 8 property tax incentive for Nikolovski Properties, which leases to Americana Inc., located at 70 North Street and for 2348 South Western Avenue as a proposed kennel use. The property at 2348 Western was also granted a rezoning from M-1, Office Research and Industrial zoning district, to M-2, Industrial so as to permit a dog kennel on the property.

The Village Manager has executed a Letter of Intent with Eco Fresh Urban Organic Farms to purchase 80 North Street for $750,000. The final sales and economic incentive agreement is likely to include provisions to support a Cook County Class 8 property tax incentive, and a rebate of $500,000 of the purchase price provided documented improvements are made to the building. EDAG reviewed the application for a Class 8 incentive and reduction in sales price at their November 2014 meeting. EDAG recommended proceeding with both incentives only after the applicant is able to show financial commitments for the entire project, not just the acquisition. The applicant has expressed confidence in their ability to securing funding by mid-February. At that time, the incentive requests will be presented to the Board of Trustees for their consideration.

Staff continues to market the vacant parking lots in DownTown Park Forest and the property at 350 Main Street for development consistent with the DownTown Master Plan. These properties are currently listed on LoopNet and CoStar.

In early 2014, the Plan Commission 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. The process included meetings with the Plan Commission, a series of key person interviews, and a public session with the Plan Commission, EDAG, the Board of Trustees and residents. The consultant presented a final concept plan and market analysis to the Plan Commission, EDAG, and Board of Trustees in February 2015. Other stakeholders, such as Tamarack Street residents, Will County Forest Preserve representatives, Governors State University representatives, and Will County representatives were also invited to attend.

While the Hidden Meadows consultant met with representatives of the Will County Forest Preserve District as part of the market study, Staff still plans to meet with District Staff to discuss more detailed goals for enhanced access to the forest preserve adjacent to the Hidden Meadows property.

The Fire Department will develop preliminary plans for expanded response requirements at

Hidden Meadows and South Western Avenue annexation areas while other Village Staff identify banks and other sources of financing willing to assist Park Forest businesses with start-up and expansion funds.

The Village of Park Forest submitted a joint application for consideration as an Enterprise Zone as part of the Will/Cook Enterprise Zone application. Communities in this application include Richton Park, Matteson, Monee and University Park. The completed application met all stated criteria, including intergovernmental agreements and an associated enabling ordinance. Success of this application will not be known until 2015/2016.

The summer/fall 2014 edition of Park Forest Business News, the business newsletter, was the largest issue ever. This issue included coverage of several coming events plus informational articles. The spring edition of the Park Forest Business News was distributed in January 2015. The newsletter focused on the Business Person of the Year, Bree Breedlove, mentioned the advertising deadline for the annual Shopping and Services Guide, extended an invitation for the January Business Breakfast, and recapped the October Breakfast on Small Business Energy Assessment. Also included in the newsletter was an article on the new Park Forest Maker Space, and about retiring Chair of the Economic Development Advisory Group.

The July 2014 DownTown District MidSummer Madness was the first of four Business Connection events to be held this fiscal year. A record 30 businesses were involved as Co-Host locations and the attendance of 180 people came from 18 different communities.

The Park Forest Business Breakfast program serves important educational and networking purposes for local businesses. Business Breakfasts in 2014/2015 focused on Small Business Energy Assessments (October), how tablets and smart phones could be best used in a small business setting (January) a networking event (April).

The Village continues to support the Shop Local campaign by producing the annual Shopping & Services Guide for 2014/2015. Businesses continue to receive new business and/or inquiries from their listings. The Guide's annual marketing notice was included in the business license renewal package and is emphasized to all new businesses for the upcoming 2015/2016 Guide.

The Communications Director supports the efforts of the Economic Development and Planning Department by highlighting new business openings in Discover Magazine and doing special spotlights on some of them that fill important needs in Park Forest, like restaurants and grocers.

The Communications Director also highlights efforts aimed at providing greater exposure to current business like the annual Midsummer Madness. Messaging is included in Village print communication as well as online.

The Communications Director supports the efforts of the Economic Development and Planning Department by including one free ad from a Park Forest business in each Discover Magazine. This free ad, provided to a business owner who enters a drawing by attending a

business breakfast, provides important exposure for the winning Park Forest business and serves as an additional incentive for that businessperson to attend the business breakfasts to network with other local business owners and learn important tips that will allow them to have longevity in the Village.

Public Works staff has performed preliminary cost estimates to extend sewer and water south along Western Avenue to Exchange Street. Staff has researched Village files and drove the area to get a better understanding of what infrastructure is currently in place and its end points as this analysis unfolds.

In 2014, Public Works completed the resurfacing and reconstruction of Lester Road and Victory Drive leading into the Village Downtown. This project also consisted of decorative street lighting, a decorative landscaping drainage swale and a new sidewalk layout which improved the walkability in the Downtown.

Public Works Staff has submitted Surface Transportation Program funding applications for roadway improvements to Illinois Street, from Western Avenue to Orchard Drive, and Indianwood Boulevard, from Sauk Trail to Monee Road. This program will allow utilization of Federal Aid Funding for these improvements. These improvements are planned for Federal Fiscal years 2015 and 2018, respectively. Engineering Services Agreements to begin design work for Indianwood Boulevard are currently at IDOT for review. Design work is scheduled to begin in early 2015.

Public Works continues to add roadways into the Federal Aid Route system. The best candidates would be the Village's wider collector roads and Staff submitted applications for FAU reclassification of Westwood Drive (Sauk Trail to Western Avenue), Shabbona Drive (Sauk Trail to Blackhawk Drive), and South Orchard Drive (Sauk Trail to Blackhawk Drive) in order to make them eligible for Federal Funding.

Public Works continues to work with telecommunication companies and their desire to enter into various agreements with the Village. In 2014, US Cellular terminated its lease agreement and removed all of its equipment from atop and the base of the Village's Blackhawk Water Tower. In 2015, Cricket Wireless is planning to terminate its lease agreement and removal of its equipment at Blackhawk Water Tower while AT&T began planning submittals to install cellular equipment at this water tower.

After careful consideration and the recommendation of Public Works, the Village took official action to opt out of the Storm Water Management Ordinance and regulating authority of the Metropolitan Water Reclamation District of Greater Chicago (MWRDGC) and opt for the Will County Storm Water Management Ordinance. Staff is working to adopt environmental water quality storm water ordinances in conjunction with the Will County Storm Water Ordinance.

In seeking approval from the Federal Transportation Administration to develop a portion of Commuter Lot #1 (Route 30/Lincoln Highway), a grant funding request was developed and distributed to Federal legislative offices and agencies in March 2015.

The Regional Transportation Authority (RTA) has completed 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. The final report identifies opportunities for improved way finding and signage (for all pedestrians, cyclists and drivers); addresses ADA-type accessibility issues; suggests suitable improvements for the existing underpass at 211th Street (such as improved lighting), and explores possible additional walkways and bikeways for the parking lot area. Recommendations from this report will be used to submit a request for Congestion Mitigation and Air Quality (CMAQ) funding to prepare the engineering needed to construct the improvements.

Recreation & Parks continues to promote the Main Street Nights concert series as a vehicle to stimulate patronage of Park Forest businesses. Staff believes that programs sponsored by other departments, such as the Resident Appreciation Night helped to generate enthusiasm for the concert series and encouraged continued attendance throughout the series. From its inception, Main Street Nights was intended to be a means whereby Downtown businesses would be highlighted and to bring shoppers into the Downtown. Business participation has been minimal but Staff believes that business owners are beginning to see the benefits this exposure can bring and are more open to participation as a sponsor. Dunagains Irish Pub continued its weekly grill. Recreation and Parks Staff have pursued interdepartmental coordination to further the festival atmosphere that occurs each evening of Main Street Nights. The 2015 Main Street Nights Series will see a change in time to 6:30 – 8:30 PM and will include a seven week series plus the 4th of July Concert.

The Fire Prevention Bureau has assisted the Economic Development and Community Development Departments with timely technical support, plan reviews for prospective businesses and engaging business owners by providing them with a clear understanding of code requirements. The Fire Department provided technical support or plan reviews on several proposed business/construction projects, including the following: Forest Trail Middle School, the Sequin House group home, Pangea storage building and fire protection, the new daycare at 9 North Street, and the new commercial kitchen at the Ludeman Center.

The Fire Department continues 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 Dunagains Irish Pub, the Sapphire Room and the SPAA Theater. Many of the original certificate holders are now completing the program again to become recertified; outside of a few access glitches all students seem to be progressing as needed.

Nurses Plus Home HealthCare expanded its availability to the community by becoming a home service provider with various insurance companies in addition to Medicare and Medicaid. Nurses Plus also became certified with the State of Illinois Department on Aging (IDOA) as a Community Care Partner to provide non-skilled Home Services to low-income residents in need of assistance in the home. Through this program, a new revenue stream will be created from the state. Nurses Plus will be reimbursed by the state for delivering non-skilled personal care, light meal preparation or medication reminders. Through this new

Community Care Partner certification, residents who needed the health department's traditional bath services but were unable to pay, can now apply for benefits through the IDOA. This program will commence in April, 2015.

Staff continues to work with developers (Mecca Companies, etc.) to sell vacant residential properties for new construction of single family homes and identify new owners/developers other properties in the Village such as Illini Apartments, Blackhawk Plaza, etc.

In 2013, the Village submitted an application to Cook County to acquire, through the No Cash Bid program, 17 properties that have been tax delinquent for more than two years. The Village has successfully obtained the tax certificates for all of these properties. Village Staff has completed the due process required to ensure that all owners, occupants, and interested parties are notified of the Village's intention to obtain a tax deed on the properties. Staff expects that the tax deeds to eight of these properties will be recorded in the Village's name by August 2015, and the remainder by the end of 2015.

The South Suburban Land Bank and Development Authority (SSLBDA) now owns three properties in Park Forest: 406 Suwanee Street (single-family home), 130 Warwick Street (a vacant residential lot) and 335 Illinois Street (single-family home). The SSLBDA also acquired 225 and 262 Allegheny Street (vacant residential lots) on behalf of the Village. Both properties have been transferred to the Village's ownership to further goals for redevelopment of the Eastgate neighborhood. The SSLBDA is in the process of acquiring 39 Sauk Trail from a bank. All SSLBDA single family homes in the Village will be rehabilitated with Illinois Housing Development-Abandoned Property Program (IHDA-APP) grant funds and then marketed for sale.

The Village, in partnership with the South Suburban Mayors and Managers Association (SSMMA) and the South Metropolitan Higher Education Consortium (SMHEC), won a competition sponsored by the Small Business Administration (SBA) for a $50,000 grant from the Growth Accelerator Fund. These funds were used to purchase equipment to start a Park Forest Maker Space in the DownTown. The Maker Space is co-located with OAI, Inc, which will manage the space. Training on use of the equipment and other entrepreneurial courses will be taught by a variety of sources, including faculty at local community colleges and others. A soft opening of the Maker Space took place in February in preparation for a March Grand Opening.

The Phase I environmental site assessment for 381 Blackhawk Drive (former Lube Renew) determined there are no environmental issues or concerns. A No Further Remediation (NFR) letter was issued and recorded in May 2014. Economic Development staff will meet with the SSLBDA and First Midwest Bank (owner) to develop a plan to bring this property back to productive use.

In 2014, Village Staff representing Cultural Arts, Economic Development, Planning, Communications, Recreation and Parks, Community Relations, DownTown Management, Finance, and Sustainability formed a Public Art Committee to define a clear strategy for commissioning and placing public art works and related nature exhibits. Working with a

facilitator, the Committee developed a recommended theme for Park Forest's public art endeavors – "The All-American Village". This theme was chosen because it encapsulates many of the positive aspects of Park Forest by incorporating the ideas of pride, history, planting roots, and sustainability/resilience; it has the potential for mass appeal among residents, both old and new; it is something Park Forest can uniquely "own" vs. neighboring communities due to its history and recent "All American City" awards; and it aligns well with the Park Forest brand: Live, Grow, Discover. One of the expected outcomes of this project is that public art will become one of the economic draws for new business and residents looking to locate in Park Forest.

Recreation & Parks is continuing with plans to redevelop Somonauk Park as a destination location. As with public art, this project has potential to be an economic draw south of Sauk Trail. With the parks proximity to Blackhawk Plaza, this should make the property more attractive for commercial development. Redevelopment of Central Park will follow completion of the Somonauk Park project. While not as extensive, this project will also make Central Park more of a destination park.

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

Public Works has a Five Year Capital Plan outlining present and future infrastructure and capital projects in all DPW funds. Public Works has identified locations of water mains that have a history of repetitive water main breaks, as well as areas which need improved fire flows. These locations equal 4 miles of water main and have been included in an IEPA Loan Application for a 5 million dollar low interest loan to replace and install portions of the water distribution system. A state mandated public comment period was undertaken and design work is underway as of late 2014/2015.

Public Works has completed a Road Improvement Map and a Water Main Replacement Ranking Map. The department intends to continue to use these maps and prioritize trouble spots and make necessary improvements. As roadways are improved, Public Works will look into incorporating improvements for bicycle and pedestrian use. Now that portions of Lakewood Boulevard, Indianwood Boulevard, and Blackhawk Drive have been resurfaced, Public Works Staff and the Sustainability Coordinator sought grant funding to install bikeway pavement markings along these roads. Grant funding ($108,040) was secured through the Congestion Mitigation and Air Quality (CMAQ) Improvement program to install pavement markings along Lakewood Boulevard (Orchard to Sauk Trail) and Blackhawk Drive (Sauk Trail to Monee Road). Public Works met with the Federal Highway Administration on the Village's intent and discussed expanding pavement markings along other roadways consistent with the Village's Bike and Pedestrian Plan.

Public Works completed both phases of work for a $500,000 federal earmark from the USEPA for sanitary sewer improvements. A majority of this work consisted of lining sanitary sewers located in the back and side yards of residences and businesses. This effort rehabilitates these sewers before failure and a more costly repair that would entail accessibility restrictions. Also, relining was carried out along Sauk Trail, Monee Road, and a small portion in the Downtown.

Public Works Staff managed a $150,000 DCEO grant for construction of a new road salt storage dome at the Public Works Storage Yard in 2014/2015. Storage capacity of the new dome is around 1,800 tons of salt.

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

Public Works worked with the Finance Department to research alternative funding sources for much needed storm water infrastructure improvements. Village General Funds were used to fund storm water utility work. It was then identified and recommended that all sewer related work be combined and funded through the Sewer Fund. This recommendation allows for a greater funding source for the Village's sewer systems and opened up funding in the General Fund for road related improvements.

Public Works created and began a 50/50 Sidewalk Replacement Program with the current Budget. The 2014/2015 budget includes $4,000 to fund portions of sidewalk and curb work that a resident wishes to complete that Public Works would otherwise not replace to address ADA Compliance issues. To date, residents on Gentry Street and Illinois Street have utilized the program, and three others have submitted applications.

Public Works Water plant staff is currently upgrading its SCADA system. SCADA systems are used to monitor and control water treatment processes at the water plant and various remote sites like Village wells and storage tanks. Metropolitan Industries recently completed all Water Plant SCADA Upgrades as well as SCADA work at Well #1. The Village Board approved an additional contract in January 2015 to install complete SCADA equipment at all the remote sites (wells, water towers, stand pipe) in the distribution system.

Public Works Water Plant staff obtained state permits to reintroduce phosphates into the water treatment process to sequester corrosion of the water distribution system. Interior corrosion is what contributes to discolored water and water quality issues. This was done after presentations of this topic to the Village Board and then to the Park Forest Environment Commission. DPW plans to begin feeding phosphates in the spring of 2015.

The Fire Department continues to manage several grants designed to support operations and training within the department. Included are Federal SAFER grants related to Paid-on-Call personnel recruitment and training (approximately $106,000) and one Firefighter/Paramedic position within the career division (approximately $198,000 over 2+ fiscal years). Other grant successes included approximately $62,000 for incident command training; approximately $98,000 for the purchase of power loading ambulance cots; $22,000 to purchase digital portable radios; and $2,700 to purchase a disposable CPAP device.

Recreation & Parks is pursuing a course of action to revamp the Village's parks with a somewhat aggressive schedule that would see the plan completed in 60 months. This is a somewhat new approach to the Village's parks in that Somonauk Park and Central Park would become destination parks with a more "natural play" approach. The proposal also includes removing equipment from some parks. The Recreation & Parks Advisory Board

has discussed this plan at length and is in agreement that this would be the better approach. Subsequently, staff consulted with Land Resource Management Group to develop a proposal and presentation plans that would be used to better describe the idea to the Board and to the public. Next steps for this project would be the development of a master plan and application to IDNR for an OSLAD Grant.

Recreation & Parks staff will continue its management plan for the urban forest. The devastating impacts of the Emerald Ash Beatle have now moved on from Park Forest. Recreation & Parks staff will begin to concentrate on replanting trees lost to this infestation as well as a complete re-assessment of public trees. The goal will be to assess individual tree health and condition and to increase species diversity over the next 10 years.

3. Develop a renewed, contemporary youth program.

Meeting from 3:00 to 6:30, Monday through Thursday during the school year, the Teen Zone is proving to be one of the notable programs for the Recreation & Parks Department. This program promises to address the void of youth programming identified by the Board in its strategic planning. In the fall of 2014 Teen Zone moved to the Recreation Center. After a slow start in August, daily attendance began a steady increase in spite of very little promotion being done other than teen "word-of-mouth" advertising. Staff implemented a $25 annual registration fee similar to what is done with other suburban teen zones and to convey some message of program value. After a slight dip after the fee was implemented, attendance figures are as high as ever.

Related to the Teen Zone, a new program was added in November called the "Teen Job Connection". This program matches teens with residents needing odd jobs completed around the home. As of February 2015 ten teens have signed up and passed the interview process. In order to qualify for the program the students must be a registered member of Teen Zone, complete and return an application with parent/ guardian signature and go through an interview process with the Teen Zone Director. Once teens have passed the interview they are placed on a list of approved students to be called once a resident makes a request for service. The resident and the teen then agree on the work to be done and the compensation. Teens have helped with fall clean up, snow shoveling and with the Youth Commission Holiday Celebration. The feedback from residents who have taken advantage of this program has been very positive. Plans are to expand this program to "Sponsor a Senior." Residents can donate into a fund or to a specific senior to help pay for odd jobs they might need done. Residents can apply to be placed on the list of those needing assistance.

Staff investigated funding and several location options (Dining on the Green, the Wetlands Discover Center, St. Irenaeus Church, etc.) for a permanent location of a Youth Center. Space accommodations, cost for build-out and a permanent location were some of the factors looked at in seeking a permanent location. At this point in time, the Teen Zone is likely to be located at the Recreation Center at Michelle Obama School of Technology and the Arts (formerly known as Forest Trail Middle School).

Related to the Teen Zone and the Recreation Center, School District #163 has begun its long

planned addition to the Michelle Obama School of Technology and the Arts. The District currently uses the Recreation Center for its gymnasium and cafeteria. Both of these amenities are included in the addition. Staff has met several times with District Staff trying to ascertain the Districts plans for continued use of the Recreation Center but have not received a definite answer. Staff expectation is that the District will significantly reduce its use of the Rec Center if not discontinue its use altogether. As the District's plans develop, Village Staff will investigate how the Recreation Center would best be used to meet expected facility needs.

A final note related to the Teen Zone is that the Park Forest Youth Commission has partnered to assist in purchasing needed program supplies and has donated $500.00 to be used as needed. Lastly, plans are still underway for the Historic Black College & Universities Tour. This trip was put on the Teen Zone Facebook page which stimulated a lot of response.

Plans are underway to form a Summer Basketball League for Park Forest high school students. Beginning the summer of 2015, games will be played on Saturdays through the summer at the Recreation Center.

Recreation and Parks continues to explore additional uses for the Tennis and Health Club and program options for Freedom Hall. Efforts may include 1) organizing/appointing a youth focus group comprised of youth; 2) continuing to work with the Park Forest Library on youth programing; 3) continuing to collaborate with other communities to offer regional recreation programming.

The Fire Department will continue its support of current youth outreach programs such as the Prairie State high school firefighting day, youth day and career day. The Fire Department continues 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 Prairie State and fostered a one day training spectacular known as Firepalooza.

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

The Fire Department participates wherever practical to support youth related activities across all Village operations. Firefighters continue participation in the annual career day programs hosted by Rich East, Michelle Obama School of Technology and the Arts, and Prairie State College. 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 Health Department collaborated with Park Forest School District 163 and Bloom Township School District #206 to ensure student immunization status was in compliance with State of Illinois mandates. Staff worked diligently to assist in helping parents keep their children's shot records up to date. Oftentimes, the health department was resourceful for area parents who had nowhere else to turn to get vaccines done in a timely manner. Many of the parents were also pleased to discover that the immunizations could be recorded electronically into the state immunization registry. School District 163 was one of the local school districts which sent parents over for shots after school hours. Finally, several of department nurses have participated in career day at Illinois and Indiana elementary schools and Rich East High School.

Park Forest Idols held its fifth and final show in January 2015. During the final show, several community residents, outside constituents, and judges committed to assisting on brainstorming on another fun and creative event for the youth.

The Communications Director continues to evolve the Village's scholarship program for high school seniors. Videos interviews of awardees are now a standard part of outreach efforts for the program to help increase awareness of the initiative as well as awareness of the positive youth of the community. Videos are viewable on the Village's social media sites.

The Communications Director, in collaboration with the Cable Commission, Community Development Director and Recreation and Parks Director, teamed up to build-out a space in the basement of Village Hall that will serve as a television studio space. This studio will be used for the filming of interviews, public service announcements, and for other media purposes by Village staff. The space will also be open to residents, with an emphasis on youth. The Communications Director is in the beginning stages of developing a program where youth interested in media work can get valuable on camera and behind the camera experience.

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

Police personnel continues to 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 continued giving away bikes in the eight grammar schools across Park Forest. Bikes are being raffled off for those students who have attained the goals set out by the various schools dealing with positive behavior as part of the fourth year of the B.I.C.Y.C.L.E. Program. More than 240 bicycles, helmets and locks have been given out in the first three years of the program. Two Officers are planning on attending the Outdoor Education program again for Indiana School in the month of April 2015.

The Police Department is also entering into a second year of a School Liaison Program with District #163 in which off-duty officers are hired to be at Michelle Obama School of

Technology and the Arts 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. With the restructuring of District #163, officers have been actively involved with assisting each school and the district in re-configuring crossing guards, student drop-offs and foot traffic patterns.

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

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

Staff works interdepartmentally to enhance the viability of commercial development and residential quality of life through a number of different ordinances and programs. In 2014, 323 vacant properties registered at a compliance rate of 80%. In addition in 2014, 206 court citations were issued on properties through the Adjudication Process to resolve outstanding property code violations matter of enforcement. Since 2007, 181 properties have been brought to the Civil Court process. Also in 2014, the six year trend in the rising number of vacant properties dropped to a yearly average of 587, down from 665 in 2013. Additionally in 2014, Foreclosed properties also turned down a six year increase with a yearly average 732 properties reported. In 2013 that average was 766.

The Communications Director supports the Building Department's code compliance efforts by alerting residents to various enforcement issues ranging from grass height in the summer to the need for residents to have readable addresses in the winter. Messaging on code compliance issues is included in water bills and Discover Magazine.

The Police Department and Building Department continue to partner in identifying problem households and landlords who are not keeping their property up to code. The Crime Free Housing Ordinance has addressed problem tenants that adversely impact quality of life in the Village. In 2014 the Police Department issued 540 Crime Free Housing Licenses to Landlords while 205 Municipal Tickets were issued for failure to obtain a Crime Free Housing License. In 2014 the Police Department issued 111 Crime Free warning violations notices to Landlords. In 2014 there 27 Crime Free evictions completed by the Police Department. So far in 2015 there have been 4 Crime Free warning violations notices sent to Landlords. Related to Crime Free Housing effectiveness, more than 60 problem renters have been removed from 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.

Another Police Department initiative is the Problem Oriented Policing (POP) program. In its third full year, the POP program entails police officers being assigned to specific neighborhoods. Quality of life issues are being addressed with emphasis on compliance rather than enforcement with citations being issued only when necessary. Officers made personal visits to the majority of the residences involved in the Park Forest Community-Wide Garage Sale.

A 2014 Illinois Department of Transportation eLAP Impaired Driver Enforcement grant of $5,769 allowed the Police Department to conduct 6 Roadside Safety Checkpoints focusing on reducing impaired drivers on the roadways of Park Forest. During the enforcement period of this grant 90 traffic citations were issued, 9 impaired driving arrests were made, 11 drug arrests were made, 1 wanted fugitive was arrested and several vehicles were seized under local ordinance. Another Police Department grant ($19,017) from State's Impaired Driver and Occupant Protection Enforcement program allowed Staff to conduct Roadside Safety Checkpoints, Enforcement Zones, and Saturation Patrols focusing on reducing impaired drivers and occupant protection violations on the roadways of Park Forest. To date, the efforts have resulted in 2 impaired driving arrests, 57 citations being issued, 1 drug arrest was made and three wanted fugitives were removed from the street along with several vehicles being seized under local ordinance.

The Sustainability Coordinator has applied for a *Partners for Places* grant (formerly the Local Sustainability Matching Fund) to do education, outreach and retrofits of non-profits, houses of worship, multi-family and single family residential homes regarding water and energy conservation and efficiency. The application and program details were developed in collaboration with The Chicago Community Trust, Faith in Place and Elevate Energy. The funding decision will be made in May and work will start in June 2015 and go through May of 2016.

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

Staff continues to work with Mecca Companies and Tower Contracting, to purchase and rehabilitate vacant, foreclosed residential structures. To date, Mecca has purchased five homes, of which four have been rehabilitated and two have been sold. Funding remains for the purchase of up to three more homes. Tower Contracting has purchased nine homes, two of which are rehabilitated and sold to homeowners. They have an additional four homes under contract for purchase. The work of these developers is funded through the State's CDBG-IKE program and IHDA's Neighborhood Stabilization 3 program (Mecca) and IHDA's Building Blocks program (Tower).

The Village has obtained funding to demolish five blighted, vacant homes and to rehabilitate six vacant, foreclosed homes though IHDA's Abandoned Property Program. Requests for proposals for demolition of the five homes will be issued by the Village in early 2015. The SSLBDA will manage the rehabilitation program under this grant, and is expected to begin rehabilitation on at least two homes (406 Suwanee and 335 Illinois) by early 2015.

IHDA has created a new program that makes funds available for demolition. The Blight Reduction program provides up to $35,000 per house for acquisition, demolition/ deconstruction, workforce development, and landscaping. The Village has applied for these funds as part of a joint SSLBDA application that also includes the Villages of Robbins and

Steger and the City of Joliet. Fifteen Park Forest homes, all located in the Eastgate neighborhood, are included in this application. In addition to the SSLBDA, other partners to this application include OAI, Inc., the Delta Institute, the Cook County Sheriff's Office, and the Building Materials Reuse Association. To date, 28 new homeowners have purchased homes in Park Forest using IHDA's Building Blocks down payment assistance program.

Staff continues to create events to assist with filling revitalized homes by engaging the realtor community. Information sharing sessions are periodically held so realtors can be made aware of all amenities which come with home ownership in Park Forest. This includes awareness of financial assistance programs available through governmental programs. The latest realtor engagement event took place in January 2015.

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 code, as well as the building code updates were adopted by the Board in late 2014. Implementation of these codes began as of January 1, 2015 and the Fire Prevention Bureau is working to provided information to businesses and prospective businesses as needed.

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 357 original inspections and re-inspections to date in 2014 with a 91% 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. The Fire Prevention Bureau reports they are well on their way to meeting this goal by the end of the current fiscal year.

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

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. At this time, the participating communities have agreed that the most beneficial inter-jurisdictional activity would be to have a shared administrative position that would be responsible for preparing code violation notices, filing liens, and doing similar paperwork. This would free the code inspectors to spend more time in the field. A larger group of municipalities is working on the shared database element of the project.

The Chicago Metropolitan Agency for Planning (CMAP) continues to work on a

comprehensive revision of the Zoning and Subdivision ordinances. Many revisions to these ordinances address sustainable and mixed use development. The draft Unified Development Ordinance should be ready for presentation to Village Staff by early in 2015.

With staffing support from CMAP, work unfolded in the development of a Bicycle and Pedestrian Plan which was adopted by the Village Board in December 2014. This plan moves forward the Village's sustainability goals by improving active transportation networks, creating safe and enjoyable bicycle and pedestrian routes and encouraging sustainable local transportation. Specifically, this plan seeks to increase bicycling, walking and transit use, improve traffic safety, enhance local businesses and foster a healthier, more environmentally friendly community. A Steering Committee consisting of residents and Village Staff worked with CMAP staff to develop the Bicycle and Pedestrian Plan.

In accordance with the Illinois Smoke Free Act, Park Forest prohibits smoking in and around all public buildings. To this end, the Health Department partnered with the Cook County Department of Health to introduce a new community health initiative to limit involuntary environmental exposure to second-hand smoke. Health Department Staff began conducting community presentations to heighten awareness of the increased incidence of illness and pre-mature death associated with smoking. The Health Department also became a provider referral location for a "Smoking Cessation Quit-line" available to residents who have made a choice to quit smoking and need support. In November 2014, a resolution was adopted supporting this community health initiative as the Village endeavors to be recognized as a "Healthy Hot Spot" which will be marketed as an area where renters with sensitive respiratory diseases can expect minimal exposures to second-hand smoke.

Health Department Staff are registered members of the National Association of City and County Health Department's and will attend structured community assessment training called MAPP (Mobilizing Action through Planning and Partnership). MAPP will assist with the goal of the having staff trained to establish long-term and meaningful partnerships with area stakeholders. The Health Department will conduct a community-wide assessment in the fall of 2016 and accumulate, combine and review data in the calendar year of 2017. Staff hopes to identify new emerging public health needs and areas of gaps in access to health care so that services can be delivered accordingly. Staff will also use this data to support applications for federal and state public health grants that may be pursued in addition to working with a local hospital to prioritize the top three community health concerns. A collaborative approach will be used to draft a unified IPLAN-Illinois Project for Local Assessment of Needs to address the priority issues. Finally, the long term strategic goal is to apply for PHAB (Public Health Accreditation) as a local health department. This is a nationally recognized quality measurement of the health department's various services and programs against the written state and federal standards for each program. In 2013, the PFHD achieved national accreditation through JCAHO-The Joint Commission on Accreditation for Health Care Organizations for its Home Health program. The PHAB accreditation will give a similar quality overview of the health department's public health programs and services such as immunizations, school physicals, influenza clinics, lead screening and food sanitation inspections.

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

Recreation & Parks is developing baseline data to evaluate the services it provides. The Recreation & Parks Department has begun a review of its pricing of programs and services with the objective of establishing an updated cost recovery model. Expected outcomes from this review will be a rational, community needs-based philosophy of pricing and resource allocation that will both recover as much of the cost of providing services as possible as well as supporting those services, and amenities that have traditionally been available at lower or no cost. The intent is to also better support community programs that meet specific needs and provide services to those with a lesser ability to pay. The goal of this cost recovery model is to assure departmental sustainability through a logical and thoughtful philosophy that supports the core values, vision and mission of the department and the residents of Park Forest.

Recreation and Parks is also seeking ways to reduce operating expenses such as contracting maintenance where practical and feasible and experimenting with staff scheduling at the Park Forest Aqua Center. Adjustments in Aqua Center staffing for the 2014 season resulted in a decrease of 3,147 payroll hours over 2013, an 18.5% reduction and a savings in overall payroll expenses of $15,195, a reduction of 10.5%.

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

The Communications Director supports the triple bottom line concept of fiscal and service sustainable practices of the Village by incorporating sustainable tips and reminders in print communication (water bills and Discover Magazine) as well as creating YouTube videos that spotlight the Sustainability Coordinator's message to the public on how they can support this effort by incorporating sustainable practices into their lives.

The Communications Director also looks to make all paper processes digital, when and if possible. With the Village's new website and the technology it offers, several registration processes were conducted online over the past year, including but not limited to the Village-wide Garage Sale and a home buyer's workshop. Through these efforts, over 500 people took part in paperless, digital registration. Additionally, Boards and Commissions applications are now accepted online. Finally, when possible, messaging/forms/additional fliers are included on the reverse side of print pieces to be included in water bills to reduce paper and print costs.

Health Department Staff will look at core vs. non-core services within the Health Department and begin to consider updating/changing health care models in order to capture full reimbursement available for services. Plans are to incorporate an electronic charting system in order to meet the three public health objectives for meaningful use which require the capability to submit electronic health data to other public health agencies. Incorporating

meaningful use activities will improve the collaboration between clinical health care needs and services rendered through the local health department. Using electronic data collection system also strengthens the reliability of accurate accounts of encounters made through the health department and show the role of public health in screening and referring identified cases for primary health care and chronic disease management. Data collection also forms a stronger basis for applicable public health grants.

The Health Department has been working to build new revenue streams for the Village's home health and home services programs. Initially, the Park Forest Health Department underwent a survey to become nationally accredited earlier this year in January 2013. Once the Joint Commission Accreditation status was achieved, this opened the door for the Village to establish provider partnerships with several of the health insurance vendors. The Health Department is now aligned to receive home healthcare referrals from each insurance provider network that has clients in the home service area. In addition to building these partnerships, the Park Forest Health Department has applied with the State of Illinois Department on Aging (IDOA) to become a Home Services Provider through the Community Care Partner Program. This collaboration will start a new revenue stream from the state to the Village when referrals are received from IDOA for residents needing non-skilled home care services from Health Department staff.

The Health Department participated in various community health events in both 2013 and 2014 (Faith United Protestant Church, St Irenaeus Church, Annual Youth Day, Wright Family Fitness Fest, Governor State University's Daycare Parent's Health Fair and a Back to School Health Fair in Ford Heights sponsored by Blue Cross and Blue Shield and New Faith Baptist Church of Matteson) to promote health and wellness by providing blood pressure and glucose screenings. Staff nurses also gave a community wellness talk at the library on poison control and a health talk at the Garden House Senior building on Identity Theft.

The Health Department partnered with fifteen suburban area vendors to coordinate an area wide network of agencies that provided services for clients with Alzheimer's and Dementia. The agencies all came together for a Care Giver's Conference to support families needing awareness about available resources that can help them manage their loved ones care. The conference was well attended and received multiple compliments for bringing local awareness of the agencies services to residents.

The Health Department partnered with the Park Forest Senior Commission and the Park Forest Police Department on presentations to seniors about public safety and fall prevention within one's home. An upcoming program will focus on legal issues such as establishing living wills, powers of attorney, trusts and estate planning.

The Health Department attends many Village events as opportunities to provide information to residents about preventive health measures and risks for chronic health conditions. The goal is to help raise awareness of the health screening services available to them by Nurses Plus/ Park Forest Health Department. The Health Department continues to administer flu shots at the health department and will go conduct flu clinics within the community for groups of 50 or more. Flu shots were offered as a courtesy to clients picking up food from the

St. Irenaeus food pantry in addition to providing free blood pressure screenings to these clients.

In 2014, the Park Forest Health Department renewed a long term contract with Rich Township Senior Center to continue to provide monthly health screening services at the Shirley Green Senior Center and four of the area Rich Township senior buildings including Garden House, Victory Centre of Park Forest, Juniper Towers and Cedar Ridge of Richton Park.

The Health Department Director continues to work closely with the Rich Township representatives and the Park Forest Rotary Club to plan an annual Senior Fair each May to expose area seniors to health service providers and businesses that can meet their needs.

The Health Department coordinates and screens the vendors of the Park Forest Farmer's Market to ensure that quality produce is sold to Village residents. The Health Department also continues to be a host site for the annual senior nutrition coupons distributed to low income seniors to assist them with gaining access to using the Farmer's Market. This year senior nutrition coupons worth $21 each were distributed to 650 local area seniors. The senior coupons come from a federally supportive grant through Age Options to assist seniors in purchasing fresh fruits and vegetables at local farmer's markets. Efforts to raise awareness of the ability to use Link/EBT cards at the Farmer's Markets has resulted in slowly increasing trends of usage. As of writing this, more than $2,300 has been spent using the SNAP program. The Department also staffs the Village tent at the farmers market and has brochures and flyers displayed at the manager's booth highlighting departmental services.

The AmeriCorps VISTA program in cooperation with New York City Coalition Against Hunger awarded Park Forest a VISTA volunteer to work on anti-hunger related programs. Volunteers are recent college or graduate school graduates looking to do service for their county in exchange for a small stipend (poverty level), student loan forgiveness and valuable real-world experience. They are required to work 40 hours each week for an entire year doing a variety of tasks related to the goals established by the host community. The goal of the program in Park Forest is to improve access to nutritious food options by enhancing awareness of the availability of utilization of benefits at farmers' markets; support local, community gardening and agriculture efforts; and provide nutrition education information and opportunities for low-income residents. The VISTA volunteer has applied for 3 community gardening and 2 farmers' market grants, has developed a community garden logo and is revising/improving the community garden program, worked with the St. Irenaeus food pantry on healthy breakfast ideas and developed a network of volunteers from Governors State University.

The Village partnered with the University of Illinois Extension to provide a series of educational sessions related to gardening. Each month on the third Saturday from January through October a class was held in the Village Hall Boardroom. The purpose of these gardening classes was to increase resident knowledge and build capacity to expand the community garden program. The program was a great success, with an average of 20-30 residents attending each session. As a result a community of gardeners has been created in

the Village and it is expected that these classes will expand to incorporate the Park Forest Community Garden Program. This partnership will continue into 2015 with programs being offered March – October of 2015. A greater focus on food gardening and more hands on workshops are planned.

The Fire Department continues to look at expanding "Green Initiatives" into the physical plant, vehicles and operations. The Fire Department continues to move to a paperless pre-planning process eliminating large binders and replacing them with re-usable thumb data drives. Efforts at going paperless within Fire Prevention are being made by increasing e-mail reporting capabilities. Paperless EMS and Fire reporting are being explored as SouthCom Dispatch looks to a new Fire Records Management System. 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. This includes the examination of the use of an APU (alternative power unit) on new apparatus purchases. 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 and similar strategies are in the planning stage for the purchase of the next replacement fire engine.

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

The STAR Community Rating System is the first national framework to measure sustainability at the city or county scale and provide a tracking system to help local government organizations measure progress towards achieving community sustainability goals. Park Forest was selected to participate in the inaugural Leadership STAR Communities Program. The Village submitted an application for STAR certification on January 15, 2015. An initial evaluation will be delivered in late March or early April and final verification and promotion of the Village's certification level will take place in May or early June.

In October 2014, Park Forest was awarded the Governor's Sustainability Award from the Illinois Sustainable Technology Center and was one of twenty-four Illinois companies and organizations (only 6 of them were governmental agencies) honored for their significant achievements in protecting the environment, helping sustain the future and improving the economy. This was the first time Park Forest was recognized for the many years of sustainable programs and projects that have been completed in the Village.

Staff began evaluating options of a new financial, human resources and code enforcement/ inspection software program. The new system will improve interdepartmental information sharing and incorporate resident and employee service enhancements. A consultant, Plante

Moran, was selected to assist the Village. After conducting several departmental information gathering sessions the consultant prepared an RFP. RFP submittals from four vendors were reviewed in December. On site demonstrations occurred in February and March for 3 selected vendors. A decision on the preferred vendor is expected in late 2014-2015.

The Department of Human Resources in conjunction with members of the Finance Department and members of the consulting firm Sikich, continue the facilitation of a comprehensive, Village-wide Classification and Compensation study. To date, employees have completed Job Analysis Questionnaires, conducted interviews with the Sikich team and analysis of market surveys has begun. It is anticipated the study will be completed and implemented July 1, 2015.

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

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

The Fire Department will research the potential for changing the basic delivery structure for fire and EMS services on a local and regional basis. Fire personnel will continue participation in regional, state and national organizations (MABAS, CART, IFCA, IAFC, Will County Fire Chiefs, Cook County Fire Chiefs, etc.) acting as a catalyst for change in the fire and EMS community. On a somewhat 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 topics not otherwise presented locally. By working with these partners, department members and firefighters from the region experienced day long training with minimal cost or out of pocket expenses. To this end the Illinois Fire Chief's Association will be staging a 21st Century Fire Officer class at the fire department on the 3rd weekend in February.

The Fire Department will investigate the concept of community paramedicine and its potential impact on the department and community. Research continues in this area; but lacks a defined program guide in Illinois. The EMS committee of the Illinois Fire Chief's Association has indicated that they expect guidelines, at least for pilot programs, to be issued before the end of 2015.

Recreation & Parks will continue to partner with such organizations as SSSRA and South Suburban Parks & Recreation Professional Organization (SSPRPA) to be an example of innovative recreation programing. The Village also offers cooperative programming between the Villages of Matteson, Richton Park and Olympia Fields. These co-op opportunities' range from youth sports to senior trips.

Recreation & Parks is partnered with Richton Park Recreation & Parks and SD 162 in a grant to encourage student physical activity. This program will make use of area facilities such as the Tennis & Health Club and some parks for tennis lessons and soccer.

For the 2015 winter basketball season, Park Forest is hosting 11 youth basketball teams in a joint league with Richton Park. Games are played on Saturdays at several different locations in the two villages.

Several Village Departments (Recreation & Parks, Economic Development & Planning, and Administration) are developing a "Citizen Leadership Academy". Formatted to be an evening or weekend course; this program would introduce residents to the roles and responsibilities of municipal government, the roles and responsibilities of citizens and the importance of civic engagement.

The new collaboration with SSMMA and SMHEC to create the Park Forest Maker Space will enable the Village to attract inventors and entrepreneurs to create prototypes of new products that can then be marketed for larger production and sale. The Maker Space will also provide a program of courses and workshops that will educate the members about production, marketing, patents, and other key issues involved in the manufacturing process. This could be the start of an "innovation district" in the DownTown or at Hidden Meadows.

The Communications Director supports the Village's efforts to be a catalyst for innovative change in the region by spotlighting key initiatives like the Park Forest Makerspace and the numerous sustainable endeavors undertaken in recent years.

The Village continues to be an active member of the South Suburban Land Bank and Development Authority, the South Suburban Housing Collaborative and is integrally involved in a pilot project to collaborate on municipal code enforcement matters. The Village has also taken on lead roles on the SSMMA Executive Committee (Mayor and Manager), the SSMMA Legislative Committee (Mayor), the Management and Finance Committee (Manager) and on the Board of the Chicago Southland Fiber Network (Manager).

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

Park Forest staff coordinated a shared municipal booth for the 2014 International Council of Shopping Center (ICSC) Real Estate Convention (RECon). The 600 square foot booth, branded as Select Chicago Southland, was shared by Monee, Olympia Fields, Park Forest, South Holland, University Park, Calumet Park and Richton Park. Five of the communities hired a shared appointment scheduler, and shared 26 appointments with retailers, brokers and developers. The Select Chicago Southland group has since expanded to include Blue Island, Calumet City, South Chicago Heights, Lansing, Midlothian and Steger. An 800 square foot Select Chicago Southland booth was part of the ICSC Deal Making event in Chicago in early

October. Select Chicago Southland will also have a 900 square foot booth at RECon 2015. South Chicago Heights and Steger have dropped out of participation in the booth, and Alsip has joined. Riverdale and Midlothian are group members but have not committed to attending RECon.

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

Public Works Staff will make efforts to identify the individuals and departments of other governmental and non-governmental agencies like IDOT, Cook County Highway Department, Metra, CMAP, PACE, and Illinois Tollway that work in infrastructure and public works fields. The Public Works Director actively participates in the South Suburban Directors Association meetings, Transportation Advisory Group (TAG) meetings, and Transportation Committee meetings. Meetings are held monthly and are attended by surrounding community Public Works Directors and other governmental and non-governmental agency staff. These meeting are held to discuss topics and projects that affect and that are within the south suburb region. DPW staff will participate in a South Suburban Mayors and Managers Association steering committee that will work to adopt region wide Complete Street recommendations.

The Public Works Director will partner with other south suburban Directors on a Municipal Partnering Initiative (MPI). MPI will explore joint purchasing/contracting of various public works functions such as sidewalk replacement, street signs, etc.

The Community Relations Coordinator will continue to serve 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 Community Relations Coordinator continues to build a strong alliance with local realtors, banks and investors to build the awareness of vacancies, but also increase the awareness to constituents of potential homes to purchase and financial assistance to do so. Along these lines, a Realtors Brunch was held in January 2015 wherein nearly 60 realtors were in attendance.

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

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 2014/2015, no item was officially tabled for this reason.

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

   In 2013, the Manager assisted the Board with scheduling and arranging its annual Strategic Planning Process. The facilitator selected Dr. Gerald Gabris of Northern Illinois University's Center for Governmental Studies, who 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. Goals for a 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 2014/2015.

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. Of particular note, the Village engaged legislators on the adverse impacts of the State's proposed 50% reduction of the Local Government Distributive Fund. An outreach campaign unfolded which encouraged residents to contact the four Park Forest-area legislators about how harmful such a reduction would be to local government services. Finally, in late 2014/2015 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 2014/2015 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. The property tax levy increase for 2014 was 1.4%.

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 (Co-Chair), the SSMMA Executive Committee, the Chicago Southland Fiber Network (President), and an SSMMA Employee Wellness Sub-Committee. The Village Manager also serves as Vice-Chair of the SouthCom joint dispatching agency and 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.

Director of Personnel/Assistant to the Village Manager 2014/2015 Achievements

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

   In 2014/2015 several recruitments were conducted resulting in the following full-time or part-time (pt) hires: 3 Police Officers; 1 Public Works crew member; 2 Community Service Officers (pt); 1 Assistant Chief Water Plant Operator; 2 Water Plant Operators; 1 Firefighter/Paramedic, 2 Police Records Clerks (pt); 1 Office Assistant (pt). 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 and a Fire Eligibility 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. One financial planning workshop through ICMA-RC was offered to the employees. Open enrollment for Voluntary Benefits provided employees with options for additional coverage for catastrophic illnesses.

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 to keep abreast of changes related to the Family Medical Leave Act, Health Care Reform, Affordable Care Act reporting and taxes, and Medical Use Marijuana.*

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 research plan design changes and Defined Contribution Plans as well as other initiatives to help slow down the rapid progression of increased health insurance costs. Health Care Reform and relative changes continues to be on the top of this committee's agenda.

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

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

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

   A new collective bargaining agreement was successfully negotiated for the police union. Two training programs were attended for overall Human Resources professionals. The annual Illinois Public Employee Relations Association (IPELRA) conference was attended by the Director of Personnel and the Assistant Finance Director.

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.

   At the end of last fiscal year, into this fiscal year the Village was involved in two, high profile, and unprecedented cases one culminating in a jury trial and one in a bench trial. Many hours were spent working with attorneys, IRMA and staff on these matters in preparation. A continued focus on Safety and Compliance remains high. There were five trainings offered thru IRMA for the Department of Public Works and the Fire Department.

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

   Time constraints prohibited a release of a revised Personnel Policy Manual. With the increasing changes in personnel related matters (Federal, State and local) it was determined to outsource this project. It is anticipated a new release will be available shortly after the July 1, 2015 fiscal year.

8. Implement various training initiates for all Village staff.

   Together with the Assistant Finance Director, a fairly aggressive Leadership Development Program was developed with first phases of implementation. It is anticipated that, over the course of several years, the sessions will provide the leadership staff with training that will help them succeed. Additionally, a Diversity program was offered in the fall of 2014 to all staff and a Workplace Harassment program is anticipated in the spring of 2015.

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

   This project kicked off in the fall and continues. It is expected to culminate by the end of this fiscal year with a projected implementation of results July 1, 2015, if feasible.

Director of Communications/Assistant to the Village Manager:

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

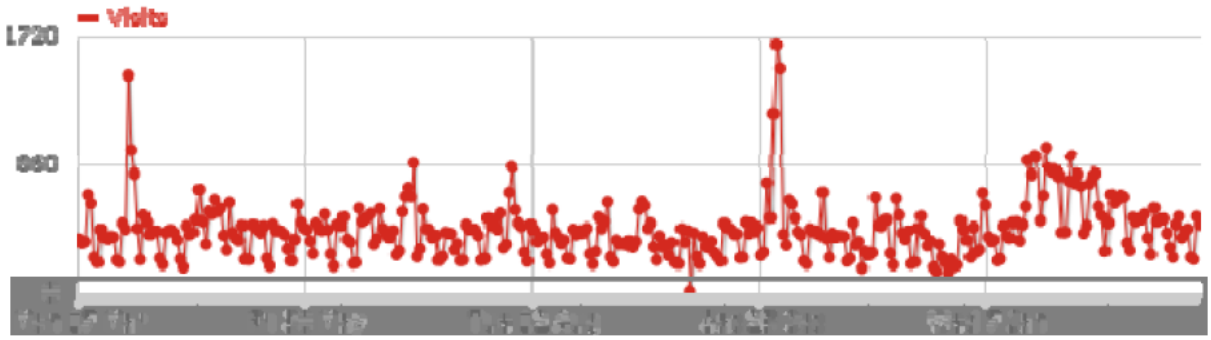
   Over the last twelve months, Village stakeholders have received highly-diversified communications that promote awareness of Village services and accomplishments. The communications strategy, in short, has been to strike a balance between print and digital, while being cost-efficient, and find ways to deliver the same messages to those with varying preferences for information consumption. The comprehensive approach to communication has included two Discover Magazine issues, 12 water bill insert newsletters, usage of a new villageofparkforest.com website, the usage of three social media platforms, email and text message alerts, phone calls via the CodeRed emergency notification system, numerous video productions, traditional print pieces like fliers and brochures, outdoor signage, and continued media partnerships.

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

   The Village continued its efforts to further increase the amount of Park Forest- related content available online in 2014/2015 through the continued usage of the Village's website, three social media platforms, and partnerships with media outlets.

VillageOfParkForest.com

In the first full year of the Village's new website, a total of 156,549 visits occurred. The Village's previous site provided very limited analytic information, primarily focusing on hits. Visits is a more accurate measurement when trying to determine how many times villageofparkforest.com has been visited by a user. The below graphic illustrates how visits tracked during the 2014/2015 year, beginning on March 17, 2014 and ending on March 18, 2015.



Additional VillageOfParkForest.com Insights

The below information provides further insight on views and actions taken on villageofparkforest.com during the 2014/2015 year.

***156,549** visits*
***3 min 35s** average visit duration*
***39%** visits have bounced (left the website after one page)*
***9.6** actions (page views, downloads, outlinks and internal site searches) per visit*
***1.7s** average generation time*
***1,397,688** pageviews, **325,686** unique pageviews*
***10,182** total searches on website, **4,155** unique keywords*
***81,280** downloads, **53,969** unique downloads*
***16,970** outlinks, **13,101** unique outlinks*
***2,025** max actions in one visit*

The three most popular pages for users to visit when coming to the Village's website are: the Water Department page, the Recreation and Parks Department page, and the Police Department page, respectively.

Social Media

The Village of Park Forest's social media strategy is three-fold:

- To showcase the life in and of Park Forest by sharing content emphasizing programs and events in town.
- To drive more traffic to the Village's website to promote additional education on the life in and of Park Forest.
- To make the Village of Park Forest brand more recognizable for the attributes Village officials would like to see emphasized.

Prior to the 2014/2015 budget year, the Village's approach to social media was to have a presence on the most popular social media platforms but to be less aggressive until a new villageofparkforest.com was in place to help ensure a highly-engaging, complete, cross-platform user experience. With the launching of the new villageofparkforest.com in January of 2014, a more expansive social media approach was undertaken in the 2014/2015 year.



The Village's Facebook page saw its largest growth in a twelve month period in 2014/2015. The following table provides key insights on performance.

Year	Total likes	New likes	% change in likes from previous year
2009/10	354	354	n/a
2010/11	757	403	Up 113%
2011/12	1,076	319	Up 42%
2012/13	1,216	140	Up 13%
2013/14	1,335	119	Up 10%
2014/15	2,400	1024	Up 79%



In 2014/2015, the Village more than doubled the number of tweets in a twelve month period compared to the previous year. The Village added its second highest number of new followers in a twelve month period in 2014/2015 with 71 new followers. The following table provides key insights on performance.

Year	Total followers	New followers	% change	Tweets per year	Total tweets
2009/10	102	102	n/a	74	74
2010/11	140	38	Up 38%	57	131
2011/12	173	33	Up 24%	59	190
2012/13	238	65	Up 38%	70	260
2013/14	291	53	Up 22%	136	396
2014/15	362	71	Up 25%	305	701

The Village's YouTube channel saw the largest number of views in a twelve month period with 5,846 in 2014/2015. The following table provides key insights on performance.

Year	Yearly views	Total views	% change in views from previous year	New videos added for year	Total videos
2010/11	1,858	1,858	n/a	13	13
2011/12	5,662	7,520	Up 305%	30	43
2012/13	5,483	13,003	Down 3.25%	8	51
2013/14	4,719	17,722	Down 14%	9	60
2014/15	5,846	23,568	Up 38%	21	81

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

   A video going viral is never a certainty at the time of creation. However by aiming to create a video that stands out from others, the chances of the video being talked about and shared increases. The Communications Director focused on providing the public with several captivating, unique videos in 2014/2015. The most popular of these videos was a five-minute-long piece on the Park Forest Police Department titled "Help Is On The Way." The video tells the stories of several Park Forest police officers and why they joined the force. The video had close to 850 views on YouTube in just over one month. Additional high-quality video shares included a commercial-style piece on the Park Forest Health Department's Home Health Service, a video covering an important arrest made by the Park Forest Police Department, a video pitch which eventually helped land the Village a maker space grant, and a promotional video on Park Forest's Before I Die Wall in the DownTown.

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

   The Communications Director captured the stories of four high-achieving Park Forest youth in August of 2014, interviewing each teenager on camera. The four Park Forest teens -- all 2014 Rich East graduates -- were selected by the Park Forest Youth Commission as Park Forest scholarship recipients, and were set to begin college at various institutions studying various subjects. With the filmed content, the Communications Director created 60 second pieces on each individual as part of a new campaign titled Park Forest Youth hopes & dreams. The hopes & dreams initiative is aimed at showcasing the goals young people in the community have set for themselves, regardless of what field of endeavor they so choose. The aim is to continue to showcase the positive work of the young people of the community and inspire others to also aim high. The four videos of high-achieving youth feature each recalling their memories growing up in Park Forest and what they hope to accomplish after college. The videos are available on the Village's YouTube page. Short write-ups on the

four teens were also included in the Winter 2015 edition of Discover Magazine. Additionally, a post specific to each was posted on the Village's Facebook page for even more exposure and awareness of their good work.

2015/2016 ADMINISTRATIVE OBJECTIVES AND PERFORMANCE MEASURES:

Village Manager Objectives:

Ensure implementation of the Village Board's Goals as stated in its five-year strategic vision. 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 and goals attainment for each of the six goals stated in the five-year strategic vision. Work will be carried out from Fiscal Year 2014/2015 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 2015/2016 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 and eligibility lists for police and fire as deemed necessary.

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. Facilitate staff training of a new, revised Personnel Policy Manual.

8. Continue the delivery of Leadership Development session and various training initiates for all Village staff.

9. Implement the results of the Classification and Compensation Study if fiscally feasible.

10. Continue to serve as a team leader in the Village-wide Enterprise Resource Planning (ERP aka GEMS) project as a vendor is selected, contracts negotiated and implementation begins. Keep a focus on employee engagement and acceptance to achieve a successful conversion.

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 thorough communication to staff of the results and by successful implementation of the results if deemed fiscally achievable. Objective 10 will be measured by communication and a successful conversion.

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
2015/2016 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 2014/2015 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 2014/2015, 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 2014/2015.

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.

<u>Board of Trustees</u>:

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 2014/2015, 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. Citizen comment is listed on the agenda for Monday evening Rules Meetings and Regular Board Meetings. Also, the Board hosts a Rules Meeting on the 1st Saturday morning of each month with the primary purpose being to allow for questions from the public. The Village's Website contains a survey by which residents can evaluate their contacts with their local government.

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

   Across January and February 2015, thirty-nine 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 winter edition of 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 2014/2015 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 November 2014 and included an update on Village Board goals. A subsequent update took place in February 2015 with the Six Month Financial Update. The Village Manager was evaluated by the Mayor and Village Board in September 2014.

11. Evaluate the Village Clerk and Attorney.

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

The Village Clerk's duties were monitored in 2014/2015 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 2014, a total of 75 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	*2010*	*2011*	*2012*	*2013*	*2014*
Number	*25*	*33*	*76*	*26*	*75*

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 122 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. In compliance with new state laws, if requested information is available on the Village website, Village representatives are allowed to direct the requestors to www.villageofparkforest.com.

FREEDOM OF INFORMATION REQUESTS PROCESSED

Calendar Year	*2010*	*2011*	*2012*	*2013*	*2014*
Number	*87*	*83*	*99*	*149*	*122*

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. 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 Legal Counsel will include monitoring the legal advice provided in 2015/2016.

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
2015/2016

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 fifteen 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, on a needed basis. Provides support to the Mediation Task Force, which mediates neighborhood disputes. Provides advice to Board of Trustees on diversity and human relations issues. Provide ideas and assists with events that will encourage community engagement and increase awareness.

Parks and Recreation Advisory Board: The Advisory Board has reorganized under a new Chairperson with a vision "to provide opportunities for residents to cultivate an appreciation for nature, encourage healthy lifestyles and build community through recreation & parks."

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.

Veteran's Commission – A newly created advisory board in 2014/2015, the Veterans Commission will study matters pertaining to Veterans and make presentations/ recommendations to the Mayor and Board of Trustees as necessary. This Commission will assist in coordinating Veterans programming as may be deemed appropriate from time to time.

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 2014/2015 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 has established the build-out of a "Studio" in the lower level of the Village Hall. In addition an upgrade in enhancements to equipment to provide the highest quality programming will be implemented.

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 Mid-Summer Madness event, writing articles for the Business Newsletter, selecting the sixth 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 initiated a review and tentative revisions of the development incentive

policy to incorporate new incentives, EDAG reviewed and recommended approval of development incentive applications to induce a new grocer and to retain a manufacturing business.

Environment Commission: The Park Forest Environment Commission has worked throughout the year to give recommendations to staff regarding community garden signage in coordination with the new Village Unified Development Ordinance. Seven heavy duty raised bed planters were constructed to be granted to new and existing community gardens for the 2015 gardening season. The Environment Commission co-sponsored the first annual Third Saturday Gardening series to build gardening knowledge throughout the community. The Commission has assisted the Recreation and Parks Department in pursuing Tree City USA designation. Additionally, in an effort to support recycling awareness, work was done to provide a recycling tour of the Homewood facility. The Thorn Creek Nature Center was supported through funds donated to support their numerous initiatives as well as a bench dedicated in honor of Jon Mendelson. Finally, the Commission donated funds to the Blue Star Memorial for the installation of trees in support the Garden Club's beautification effort.

Housing Authority: The Housing Authority processed 20 applications for Park Forest issued vouchers in its own program. In addition the Housing Authority continues to address the portable issue.

Human Relations: The Commission on Human Relations continues 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 Standard Bank for potential homeowners and providing a house tour; partnering with Commission on Human Relations and interdepartmental departments for Multi-Cultural events, Ice Cream Social and Black History month, just to name a few.

Parks and Recreation Advisory Board: This year the Parks and Recreation Advisory Board reorganized under a new chairperson to define its mission and clarify its vison. The Commission also endorsed a proposal, commonly referred to as "Lifecycle Plans" that would substantially improve the park system and residents enjoyment of the parks. Commission members participated in Kids to Parks Day, and have liaised with other commissions to explore cooperative opportunities.

Plan Commission: The Plan Commission worked on the new Unified Development Ordinance, and a market analysis and concept plan for Hidden Meadows. The Commission also had several learning opportunities, including a presentation on the role of social equity in sustainability and the STAR Community Rating System, a discussion on storm water management, a meeting with a representative of the Forest Preserve District of Cook County to discuss the Forest Preserve's plans for the Sauk Trail Woods Forest Preserve, and an opportunity to review the Existing Conditions Report for the Bicycle and Pedestrian Plan.

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. The Senior Commission was able to have a representative from the Legal Assistance Foundation speak at one of the meetings this year. Information was provided on the free services available to low income seniors. The Commission also hosted a health, insurance and identity theft presentation given by Illinois Attorney General's office. The Senior Fair continues to be a successful event with the 2014/2015 location being moved to a larger site to accommodate attendees and vendors.

Veteran's Commission: In mid-2014/2015, this Commission was established. Into late-2014/2015, recruitment started in seeking applicants for this 9 member advisory board. To the best extent possible, appointees will be representative of concerns confronting Veterans of World War II, the Korean War, Vietnam, Desert Storm, the current conflicts in Iraq and Afghanistan, and such other conflicts in which U.S. military may become involved in the future.

Youth Commission: The Youth Commission organized and participated in year round activities geared towards families and youth. The Commission held the 15th Annual Youth Day Celebration as well as successfully brought back the return of the Park Forest Carnival. Due to the financial success of the carnival, the Youth Commission was able to partner with several Village departments and community organizations. Some activities the Youth Commission took part in include having an integral role in determining the Park Forest Scholarship winners, partnering with Community Development on several events as well as Recreation and Parks on the Teen Zone Initiative and Main Street Nights. The Youth Commission also established two scholarships for Park Forest Residents.

2015/2016 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. Additionally they will address any performance issues in the Police and Fire Departments as needed, and they will update their Rules and Regulations regarding Fire recruitment.

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 seek to improve and promote the Wetland Discovery Center as a wonderful environmental educational resource, continue to support the Thorn Creek Nature Center through sponsorship and promotion of their programs, restore and improve the Village's butterfly garden located at the Park Forest Aqua Center, formally participate in a minimum of 5 Park Forest community events to spread the mission of the Environment Commission, and assist the Village in a community wide tree survey and Ordinance review."

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 and Credit awareness workshops, supporting local artist/play writer with marketing their events, Ice Cream Social, and Multi-Cultural event.

Parks and Recreation Advisory Board: The Parks and Recreation Advisory Board will host a Park Clean-up Day and continue to monitor progress of Lifecycle Plans in the parks. The Commission also has an objective of establishing a "Friends of the Parks" not-for-profit group.

Plan Commission: The Plan Commission will review and act expeditiously to make recommendations on existing and new development proposals, review the draft Unified Development Ordinance and conduct public hearings related to its adoption, explore development opportunities for the former Hidden Meadows golf course property, conduct a planning workshop with Eastgate neighborhood residents to identify appropriate interim uses for vacant land in the 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.

Senior Citizens Advisory Commission: 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.

Veteran's Commission: Once a full complement of Commissioners can be appointed, this Commission can begin studying matters pertaining to Veterans and make presentations/ recommendations to the Mayor and Board of Trustees as necessary. The Commission will assist in coordinating Veterans programming as may be deemed appropriate from time to time.

Youth Commission: The Youth Commission will organize and/or participate in year-round activities geared towards families and youth – with a goal of at least one per quarter. The Youth Commission will also enhance awareness of area youth through social media and will develop and refine promotional and informational material. The Youth Commission will also continue the Youth Day Back to School Celebration as well as the Park Forest Carnival. Along with their own planned events, the Commission will continue to partner with Village departments and commissions as well as other community based organizations.

PERFORMANCE MEASURES FOR 2015/2016 OBJECTIVES:

Based on Village Boards and Commissions being composed of volunteers, measurement of their stated objectives is not held to the same performance measures as the Village's departmental objectives. Certain events will measure the achievements of volunteer Boards and Commissions. The Board of Fire and Police Commissioners will regularly update its Rules and Regulations as may be necessary in accordance with Illinois State law. 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 monitor on a monthly basis progress to meet its stated goals. The Human Relations Commission will sponsor a series of workshops, trainings 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 adoption of the Unified Development Ordinance and conduct a public hearing related to these revisions when appropriate, and the Commission will conduct a workshop in the Eastgate neighborhood to identify appropriate interim uses for vacant land. The Senior Citizens Advisory Commission will research issues impacting seniors in the community and will look to respond accordingly. The Veteran's Commission will be appointed in and from there can begin to study matters related to Veterans. The Youth Commission will host Youth Day and participate in other youth-related events to promote enrichment and growth amongst the young people of Park Forest. Achievement of objectives by each Board or Commission will be reported in their annual reports submitted to the Board of Trustees.

Village of Park Forest
2015/2016 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. From 2004 to 2013, the law firm of Robbins, Schwartz, Nicholas, Lifton and Taylor (RSNLT) was the designated legal counsel for the Village. The departure of a longtime attorney from RSNLT resulted in a transition to new legal counsel in 2013 when Odelson & Sterk was designated as the new legal counsel. The Village uses Odelson & Sterk as its primary legal counsel but also uses other firms for specialized legal matters, typically at the recommendation of the Village's primary legal counsel.

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

Legal counsel also provides assistance to the Clerk's office in matters relating to municipal and general elections and requests for information and documents. Legal counsel is called upon in matters relating to personnel on an as needed basis. In these instances, services are typically provided by the law firms of Odelson & 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 2014/2015 LEGAL SERVICES OBJECTIVES:

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

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

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

   The Village Attorney, or his/her designee, assisted with the development of 13 new ordinances and 54 resolutions during 2014 in addition to providing interpretation of various existing ordinances.

ORDINANCES ADOPTED

Calendar Year	*2005*	*2006*	*2007*	*2008*	*2009*	*2010*	*2011*	*2012*	*2013*	*2014*
Number	*30*	*17*	*22*	*20*	*25*	*14*	*11*	*26*	*13*	*19*

RESOLUTIONS ADOPTED

Calendar Year	*2005*	*2006*	*2007*	*2008*	*2009*	*2010*	*2011*	*2012*	*2013*	*2014*
Number	*48*	*55*	*38*	*49*	*48*	*48*	*39*	*49*	*54*	*26*

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 tax incentive agreement for a new grocery store in DownTown Park Forest (Country Squire) and the extension of two different Class 8 property tax incentives.

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

   A new bargaining agreement with union personnel of the Police Department was established in 2014/2015. This new contract will be in place through June 30, 2017.

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

   No employee grievances were filed in 2014/2015.

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 unfolded in 2013/2014 with the court ruling partially for both sides. The plaintiff in the case appealed the verdict as relates to damages awarded by the jury. As of late 2014/2015, the court has yet to rule on this appeal.

   In 2013/2014, a police response to a local senior living facility resulted in the engaged subject eventually passing away. In accordance with police and state protocols, the case was reviewed by the State of Illinois Police Public Integrity Unit. Ultimately, one of the responding police officers was charged criminally with the Class IV felony of reckless conduct. In 2014/2015, the case went to trial and the officer was found not guilty. This incident has a corresponding civil court trial that is likely to unfold in late 2014/2015 and into 2015/2016.

2015/2016 LEGAL SERVICES OBJECTIVES:

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

2015/2016 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 2015/2016 as carried over from the current fiscal year or that arise in the coming year.

Village of Park Forest
2015/2016 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 2014/2015 BUDGET OBJECTIVES:

Finance:

Short Term Finance Objectives:

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

The Finance Director serves on the economic development team which meets weekly. A new grocery store opened in Fiscal 2015 in Orchard Plaza. More details regarding business development and support can be found in the Economic Development section. Finance staff worked with DownTown and the Cook County Assessor's Office to identify leasehold PIN #s and appeal DownTown property tax assessments.

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

   The Village continues to include a capital budget plan as part of the annual budget calendar. The Finance Director works closely with the Public Works department in identifying funding sources for crucial water and sewer distribution projects. Roadway projects are summarized in the MFT section of this budget. For Fiscal 2016, roadway repair will be combined with a large watermain replacement project, repairing sections of roadway in conjunction with watermain work.

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

   Several new initiatives are underway regarding youth programming. Department staff have worked with Recreation and Parks department and the Library in working through the costs and funding of the new Teen Zone. Funds related to the 2014 Carnival were encumbered to Fiscal 2015 to further support youth programming.

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

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

   The Assistant Finance Director and Finance Director serve on the GEMS management team which is charged with leading Village staff through a process to identify an integrated software package to replace the legacy system in place for more than two decades. Included in this project, is new software to assist Community Development in monitoring and enforcing code compliance.

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

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

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

The concept of core and non-core services is discussed in management meetings and will continue to be evaluated in the coming months. This subject was imperative in light of the Governor's announcement of potential funding reductions to local governments by decreasing the allocation of income tax.

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

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

   The GEMS project, replacing antiquated software, is expected to reduce printing costs, redundancy of workflow and provide more timely information for managers to monitor.

8. Evaluate and implement new financial, human resources and code enforcement software.

   In Fiscal 2015, an RFP was distributed to the software market following months of needs assessment meetings with all Village departments which resulted in a specifications listing. Bids were received in December and demonstrations commenced in February 2015. Next steps include reference checks and site visits.

   In Fiscal 2015, Finance staff worked with the Police department to amend their software contract for p-ticket software to allow the collection of fees through the internet. The department also continues to coordinate with Recreation and Parks regarding implementation of their new registration software, ActiveNet.

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".

   The Finance Director serves on SouthCom's Executive Board as Treasurer. SouthCom has been working diligently in identifying new software and exploring initiatives related to coordinating services with other dispatch agencies.

   The Village has been awarded the Certificate of Achievement for Financial Reporting every fiscal year since Fiscal Year 1995/1996, including the 2012/2013 Fiscal Year. The Village has submitted the 2013/2014 audit for certificate review. Staff analyzes the feedback and comments received through this process and continues to refine and improve the document.

   The Village has been awarded the Distinguished Budget Award every fiscal year since 1995/1996. The Village Manager has been notified that the Distinguished Budget Award has been awarded to the Village for the 2014/2015 Fiscal Year. The Fiscal

Year 2015/2016 Budget is prepared in the appropriate format for the Award while incorporating feedback received from the prior year's process.

Department staff have worked with various departments on projects throughout the year. During Fiscal 2015, the Police department implemented a cash register system tied to the finance software greatly enhancing internal controls.

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

Finance staff continue to seek training opportunities through various organizations including GFOA, IGFOA, IPELRA, AICPA and the Village's leadership development training initiative. The Finance Director serves on the Board of various organizations in the Park Forest area including the IGFOA Executive Board. The Assistant Finance Director is currently the secretary of the IGFOA Executive Board.

11. Prepare audit RFP and go out to bid for new five-year audit contract.

Baker Tilly Virchow Krause LLP served as the Village auditor for the Fiscal 2014 Audit. In light of the software project and transition to a new chart of accounts, the Board will be asked to extend the current contract for a three-year period.

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. Continue development of the new website to offer more interactive and online functionalities for our residents.

More options for online payments and registrations along with integration into the new ERP software are being evaluated.

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. Finalize procurement and begin implementation of a more global software system which will encompass multiple departmental needs in day to day operations. Such a system will increase efficiency and interdepartmental collaboration.

   This project is ongoing. Software demonstrations occurred in February and March 2015. Staff continue to evaluate the vendors and hopes to begin final contract negotiations this spring.

7. 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.

2015/2016 FINANCE DEPARTMENT OBJECTIVES AND PERFORMANCE MEASURES:

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. Begin implementation of 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.

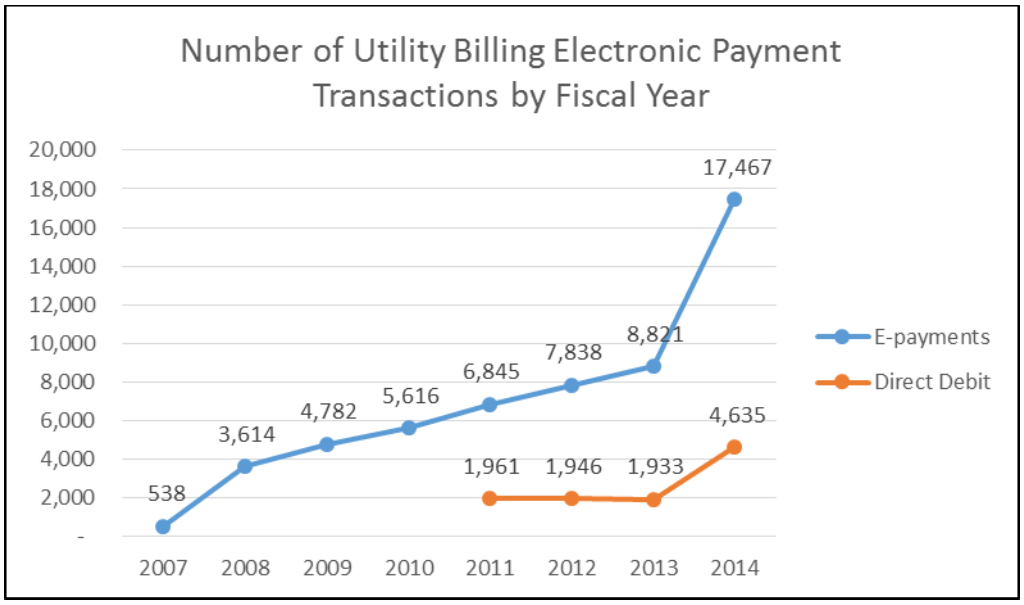
Finance Performance Measures:

	2009/10	**2010/11**	**2011/12**	**2012/13**	**2013/14**
Payroll checks processed	7,826	7,796	8,152	7,903	7,946
W-2s issued (calendar)	400	417	422	422	444
1099-Rs issued (calendar)	53	55	60	62	60
Accounts Payable paper checks	7,599	7,970	7,707	7,395	5,380
ACH Payments – *new 2012/13*				68	1,733
Invoices Processed – *new measure*					13,503
1099-Misc issued (calendar)	418	485	438	465	459
Accounts Receivable invoices	830	796	735	738	456

	2009/10	**2010/11**	**2011/12**	**2012/13**	**2013/14***
Water Bills issued	52,857	53,015	52,843	53,305	98,984
Late Notices issued	20,317	19,666	19,058	20,259	37,629
Shut Off Notices issued	12,677	12,744	12,347	13,724	0
Utility Billing E-payments	5,616	6,845	7,838	8,821	17,467
Utility Billing Direct Debits	n/a	1,961	1,946	1,933	4,635

**transitioned to monthly billing with one additional late/shut off notice August 2013*

Vehicle Sticker Sales	**2010**	**2011**	**2012**	**2013**	**2014**
Passenger	11,760	10,986	10,372	10,544	10,050
Truck	811	733	651	644	1,283
RV	34	34	19	20	21
Motorcycle	260	254	230	221	224
E-payments – *new 2013*				184	300



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. Continue development of the new website 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. Finalize procurement and begin implementation of a more global software system which will encompass multiple departmental needs in day to day operations. Such a system will increase efficiency and interdepartmental collaboration.

7. 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 and system stability. This does not include availability of the Internet, only internal client/server communication is considered.

Network downtime can be caused by a number of events, including but not limited to server software lockups, server hardware failure, network router/switch failure, 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.

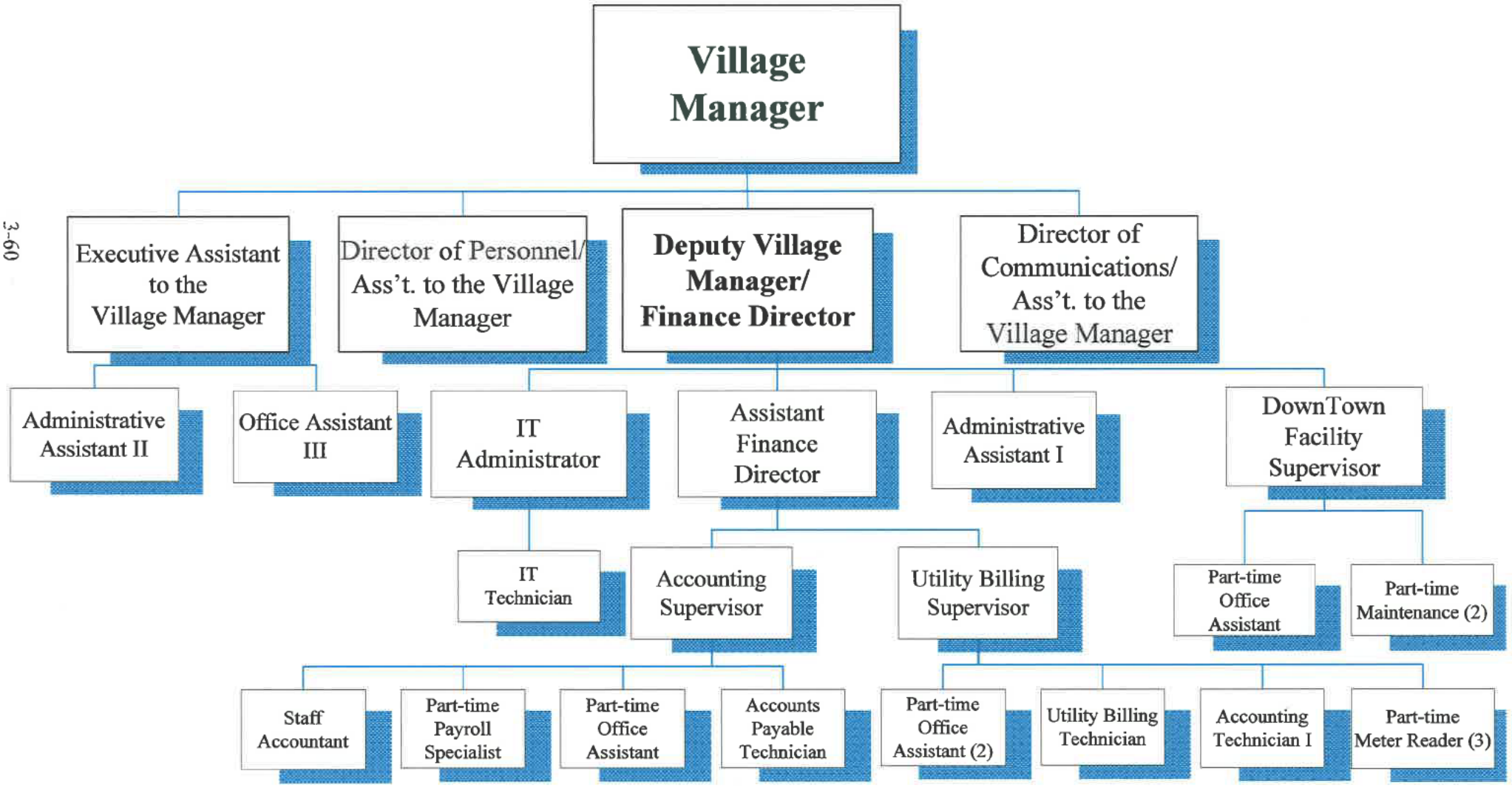
The Village had no unplanned outages throughout the year. This equates to 99.9% operational efficiency this year.

STAFFING:

Manager's Office	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
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	0.6	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	1.1
	9.5	**9.7**	**9.7**	**9.7**	**9.7**
Subtotal Administration/Finance	**15.5**	**15.7**	**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	0.7	0.7	0.7
	3.5	**3.5**	**3.7**	**3.7**	**3.7**
Total Positions:	**19**	**19.2**	**19.4**	**19.4**	**19.4**

Village of Park Forest
Administration Department

Organizational Chart



Village of Park Forest
2015/2016 Budget

ADMINISTRATION
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	1,064,581	1,090,599	1,090,599	1,106,929	1%
Overtime Salaries	306	1,000	539	1,037	4%
Temporary/Part-time Salaries	124,723	131,962	134,191	155,339	18%
Total Personnel Services	**1,189,610**	**1,223,561**	**1,225,329**	**1,263,305**	**3%**
Insurance Benefits	159,305	184,533	207,350	231,526	25%
IRMA	674,240	945,776	922,959	755,212	-20%
Employee Support	334,206	408,280	384,979	388,391	-5%
Professional Services	178,542	240,018	241,717	153,380	-36%
Legal Services	171,975	249,265	204,750	242,465	-3%
Operating Supplies	93,306	251,997	253,997	127,717	-49%
Maintenance	84,168	90,189	90,189	92,109	2%
Capital Outlays	39,283	814,980	818,980	79,200	-90%
Miscellaneous	160,282	198,175	174,375	191,300	-3%
Leases and Rentals	7,283	7,283	7,238	9,300	28%
Utilities	56,525	70,000	52,600	60,000	-14%
Subtotal	**3,148,725**	**4,684,057**	**4,584,463**	**3,593,905**	**-23%**
Transfer to Aqua Center	200,000	295,405	295,405	250,000	-15%
Transfer to Tennis and Health Club	100,000	110,000	110,000	110,000	0%
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 Capital Projects	655,527	132,000	157,702	260,000	97%
Total Transfers	1,120,563	702,441	728,143	785,036	12%
TOTAL	**4,269,288**	**5,386,498**	**5,312,606**	**4,378,941**	**-19%**

Village of Park Forest
2015/2016
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2015 Base	Increase Salary 2.50%	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Manager's Office										
Thomas Mick Village Manager***	145,374	149,008		149,008	18,477	11,399	21,257	1,123	126	30
Denyse Carreras Director of Personnel / ATVM	85,623	87,764	17,9	87,764	10,883	6,714	8,114	360	126	25
Jason Miller Director of Communications / ATVM	85,623	87,764	17,9	87,764	10,883	6,714	8,208	360	126	25
Sandi Black Exec. Asst. to Village Manager Deputy Village Clerk [1]	62,658	64,224	10,9	64,224	7,964	4,913	6,081	360	126	30
Judith Lancaster Administrative Assistant II	59,674	61,166	9,9	61,166	7,585	4,679	8,208	360	126	30
Janet Brown Office Assistant III	46,757	47,926	4,9	47,926	5,943	3,666	6,081	175	121	25
Part-time Help	1,096	1,123		1,123		86				
Subtotal Manager's Office	**486,805**	**498,975**		**498,975**	**61,735**	**38,171**	**57,949**	**2,738**	**751**	
Board of Trustees / Elected Officials										
Mayor***	20,000			20,000	2,480	1,530				
Trustees (3 @ $5,100 and 3 @ $7,500)	37,800			37,800	4,687	2,892				
Village Clerk ($100 per week)	5,200			5,200		398				
Deputy Village Clerk ($125 per week) [1]	6,500			6,500	806	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
2015/2016
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2015 Base	Increase Salary 2.50%	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	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	112	69				
Subtotal Board of Trustees / Elected Officials	**71,200**			**71,200**	**8,085**	**5,447**				
Boards / Commissions										
Temp/Part-time(Recorder of Minutes)	4,000			4,300	533	329				
Subtotal Boards / Commissions	**4,000**			**4,300**	**533**	**329**				
Finance Department										
Mary G. Dankowski Deputy Village Manager/Finance Dir	119,889	122,886	24,9	122,886	15,238	9,401	21,257	1,123	126	35
Craig Kaufman IT Administrator	94,399	96,759	19,9	96,759	11,998	7,402	23,261	1,123	126	25
Stephanie Masson Assistant Finance Director	94,399	96,759	19,9	96,759	11,998	7,402	15,742	1,123	126	25
Theresa McAvoy Accounting Supervisor	67,751	69,445	12,9	69,445	8,611	5,313	8,208	701	126	20
Sandra Salmen Accountant	62,658	64,224	10,9	64,224	7,964	4,913	15,856	701	126	20
Jonathan Brown IT Technician I	59,674	61,166	9,9	61,166	7,585	4,679	13,191	1,123	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
2015/2016
Budget

ADMINISTRATION
SALARY DETAIL

	6/30/2015 Base	Increase Salary 2.50%	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Angela Thurston Administrative Assistant I	41,103	42,131	7,1	42,358	5,252	3,240	24,532	1,123	101	10
Vickie Wassell Accounts Payable Technician	54,127	55,480	7,9	55,480	6,880	4,244	16,523	701	126	15
Anna Johnson Payroll Specialist - 60%	32,476	33,288	7,9	33,288	4,128	2,547	0	0	0	0
Elizabeth Garza Part-time Office Assistant - 52.5%	22,264	22,821	2,9	22,821	2,830	1,746	0	0	0	0
Judy Slavik Part-time Office Assistant - 57%	21,803	22,348	2,6	22,607	2,803	1,729	0	0	0	0
Overtime	1,000	1,025		1,037	129	79				
Subtotal Finance Department	**671,543**	**688,332**		**688,830**	**85,416**	**52,695**	**138,570**	**7,718**	**983**	
ADMINISTRATION TOTAL	**1,233,548**	**1,262,507**		**1,263,305**	**155,769**	**96,642**	**196,519**	**10,456**	**1,734**	

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
2015/2016 Budget

ADMINISTRATIVE
MANAGER'S OFFICE/PERSONNEL
DETAIL
01-01-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	497,852
500200	Temporary/Part-time	1,123
	Total Personnel Services	**498,975**

INSURANCE

510100	Health Insurance	57,949	
	Dental Insurance	2,738	
	Life Insurance	751	
			61,438
510300	IRMA Premium Payment		
	(This includes the premium for all Village		
	departments, excluding enterprise funds.)	427,012	
	Volunteer Accident Coverage	650	
	Other Insurance and Wellness Programs	27,550	
	(Health Miles, Health Expos, etc.)		455,212
510400	IRMA Deductible		
	(This includes the maximum deductible payments @ $100,000 per		
	occurrence for all Village Departments, excluding enterprise funds.)		300,000
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,	3,075	
	and Dining on the Green.		
			22,817
	Total Health, IRMA and Other Insurance		**839,467**

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)	1,200	
	ILCMA (1)	350	
	Public Relations Society of America	400	
	IL Public Employer Labor Relations Assoc (IPELRA)	195	
	National Assoc. of Executive Secretaries	25	
	Personnel Journals	100	
	Miscellaneous Dues/Subscriptions	1,780	
			5,065
520300	Training Expenses (tuition reimbursement, ILCMA, IPELRA, NPELRA, in-service training, education reimbursement and seminars.)	2,300	
	Leadership Development Training - All Village Depts.	8,700	
	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	
			27,000
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		38,171

*-Not included in expense calculation, $40,000 to be reserved for program

520620	IMRF		61,735
	Total Employee Support		**166,271**

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)	22,500	
	Marketing & Promotions	11,100	
			70,351
531500	Physical Examinations		
	(Ongoing and new hire physical exams and		
	drug screenings for all required Village positions.)		25,000
532600	Credit Card Service Charge		1,000
	Total Professional Services		**96,351**

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 (Print Room, Finance, Recreation & Parks, Building, Police, Fire)	40,940	
	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.)	54,000	
	Discover Magazine (3)	6,000	
			60,000
590800	Printing/Reproduction/Graphics		
	Discover Magazine (3)		18,000

590900	Advertising		
	Help Wanted Advertising	5,750	
	Sponsorships of Village-wide Organizations (PF Baseball, PF Hurricanes, 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	4,025	
	Winter holiday party	10,500	
	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	
			31,000
592000	Imageworks Reimbursement Agreement (year 4 of 5)		20,000
	Total Miscellaneous Expenditures		**166,950**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals		9,300
	Total Leases and Rentals		**9,300**

UTILITIES

610000	Telephone		
	Centralized billing for Village	47,500	
	Internet connection (T-1 & Broadband)	12,500	
	Total Utilities		**60,000**
	TOTAL MANAGER'S OFFICE		**1,981,014**

Village of Park Forest
2015/2016 Budget

ADMINISTRATIVE
BOARD OF TRUSTEES/ELECTED OFFICIALS
DETAIL
01-01-01

PERSONNEL SERVICES

Salaries and Wages

500200	Temporary/Part-time		
	Mayor	20,000	
	Trustees (3 @ $7,500 and 3 @ $5,100)	37,800	
	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		**71,200**

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.)		12,100
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)		5,700
520400	Books/Pamphlets		250
520610	FICA		5,447
520620	IMRF		8,085
	Total Employee Support		**54,288**

PROFESSIONAL SERVICES

530000	Other Professional Services	200	
	Deputy Village Clerk attendance at meetings ($100/mtg)	1,000	
	Strategic Planning	2,500	
	Total Professional Services		**3,700**

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)	2,875
	Total Miscellaneous Expenditures	**2,875**
	TOTAL BOARD OF TRUSTEES/ELECTED OFFICIALS	**141,563**

Village of Park Forest
2015/2016 Budget

ADMINISTRATIVE
BOARDS AND COMMISSIONS
DETAIL
01-01-02

PERSONNEL SERVICES

Salaries and Wages

500200	Temporary/Part-time (Recorder of minutes)	4,300
	Total Personnel Services	**4,300**

EMPLOYEE SUPPORT

520300	Training Expense (Human Relation Commission, Plan Commission and Board of Fire and Police Commissioners)	2,800
520610	FICA	329
520620	IMRF	533
	Total Employee Support	**3,662**

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	
	Veterans Commission Events	1,100	
	Youth Commission Events	1,100	
	(Example: Youth Day)		8,400
	Total Operating Supplies		**9,131**
	TOTAL BOARDS AND COMMISSIONS		**17,843**

Village of Park Forest
2015/2016 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)		
	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	
			22,065
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 &		
	Federal legislation, review revisions of code,		
	litigation, franchise renewal negotiations,		
	processing Fair Housing complaints @ $175/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		**242,465**
	TOTAL LEGAL SERVICES		**242,465**

Village of Park Forest
2015/2016 Budget

ADMINISTRATIVE - FINANCE
DETAIL
01-01-04

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	609,077
500100	Overtime Salaries	1,037
500200	Temporary/Part-time	78,716
	Total Personnel Services	**688,830**

INSURANCE

510100	Health Insurance	138,570	
	Dental Insurance	7,718	
	Life Insurance	983	
			147,271
	Total Insurance		**147,271**

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)	750	
	GFOA - State (4) and National (2)	1,100	
	IL CPA Society (3)	855	
	APA	220	
	Payroll Managers Newsletter	425	
	Kiplinger Letter	110	

	GMIS	100	
	Other	425	
			3,985
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		52,695
520620	IMRF		85,416
	Total Employee Support		**164,170**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Audit Schedules (Statistical & GASB 45)	3,400	
	ADT-Front Counter Security	1,200	
	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	
			8,090
530300	Audit Services		
	External	16,989	
	Internal	3,000	
			19,989
531400	Computer Programming Services		24,000

532600	Credit Card Fees - Epay Vehicle Stickers		500
	Total Professional Services		**52,579**

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		1,200
	Total Operating Supplies		**19,086**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other		
	Computer Maintenance	20,799	
	Software Contracts (Financial)	15,465	
	Printer Maintenance	3,000	
	Software Contracts (Vehicle Stickers/Animal License)	1,500	
	Check Signer Maintenance	325	
	Other Maintenance	2,120	
	Total Maintenance		**43,209**

CAPITAL OUTLAYS

560000	Capital Outlays			
	Network Upgrades: Village-wide			
	OfficePro	35,000		
	Virus Software	5,000		
			40,000	
	Other Software Upgrades		20,000	
	Records Room Shelving		10,000	
	Computer Replacement		4,400	
				74,400
	Total Capital Outlays			**74,400**

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	500	
	Other	250	
			11,450
591000	Legal Notices		
	Treasurer's Report	1,100	
	Tax Levy Notice	375	
	Budget Public Hearing Notice	50	
			1,525
	Total Miscellaneous Expenditures		**21,475**
	TOTAL FINANCE DEPARTMENT		**1,211,020**
	TOTAL ADMINISTRATION		**3,593,905**

Village of Park Forest
2015/2016 Budget

POLICE DEPARTMENT

DEPARTMENT FUNCTION:

The mission of the Park Forest Police Department, in direct partnership with the community, is to protect life and property and enhance the quality of life for all citizens while enforcing the laws of the State of Illinois and ordinances of the Village of Park Forest. 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, working under the motto ***"Proud to Serve"***, take pride in providing professional police service to the community they have sworn to protect.

The Police Department has forty-one sworn officers and seven civilian full time employees. Part time and seasonal employees are utilized to perform Records Division duties, Building Maintenance, Community Service Officers, Crossing Guard duties and the Police Athletic and Activity Center (**PAAC)** youth programs. The Police Department is divided into two divisions; **Administrative Services** and **Field Operations.** Both divisions are supervised by one of two Deputy Chiefs who both report directly to the **Chief of Police**.

The **Administrative Services Division** consists of the Deputy Chief of Administrative Services, the Administrative Commander, the Records Supervisor and the entire Records staff. A Community Policing/Crime Free Housing Police Officer, one Administrative Assistant/Crime Free Housing Analyst, one part-time Police Facility Maintenance Worker, two part-time Community Service Officers, and the Crossing Guard Program 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. This position 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. An appointed 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 or committing other misdemeanor crimes while using a vehicle will result in the impoundment of their vehicles and a fine of up to $500. The program includes vehicle impoundment for vehicles used in the commission of any Felony or Misdemeanor crimes, vehicles which contain illegal drugs or weapons, those driving with suspended/revoked driver's licenses, noise amplification violators and drunk driving. During the last fiscal year, the Village of Park Forest obtained over $100,000 of fine income through vehicle seizures. At the direction of the Village Board, 20% 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 citizen-service front desk. Records Clerks also provide state mandated well-being checks of adult offenders in custody every 30 minutes and juvenile offenders every 15 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 six part-time Records Clerks, along with one 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 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 (**Better Involvement Concerning Young Children's Learning Experience)**, **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 well-being of and actions of their tenants. All landlords are mandated to register for a license, attend a Crime Free Housing seminar presented by the Crime Free Housing Police Officer, provide minimum standards of home security on their properties, 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 identified just over 1,723 rental properties in the Village. Approximately 773 landlords are part of this community policing project. The CFH Community Policing initiative has had a dramatic influence on reducing criminal incidents in Park Forest. 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 condominium/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's** (CSO) are part-time, non-sworn personnel who provide response to non-criminal citizen complaints, parking violations, assistance with traffic control and disabled vehicles, impoundment of stray domestic animals and enforcement of animal licensing requirements. The utilization of two part-time CSO positions allows for coverage six days a week. 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, and assisting with squad repairs.

Community Policing efforts include the Saturday morning "**Community Service**" program. For the past eighteen years, the Village of Park Forest has used its local Municipal Court as a resource in deferring minor juvenile offenders away from the Cook and Will County Juvenile Court systems 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 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 mission of the program is to have the young transgressor atone for their action by doing positive acts for the community while being supervised and mentored by a police officer. Community Service includes landscaping and cleaning local parks, schools, public buildings and parkways, and other service projects such as painting fire hydrants or working in community gardens.

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%) with the various school districts within the Village. Crossing Guards are responsible for monitoring the safe crossing of school children at designated locations. The Police Department hires, manages and equips the Crossing Guards.

The **Police Athletic and Activity Center (PAAC)** program, which will enter its 18th year this June, provides positive structured youth activities. 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 during hours youth most benefit from having structured activity. 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 this late afternoon/evening program has been held at Rich East High School. There is a nominal fee and Park Forest youth are given priority.

One of the Village's goals for the last several years has been to improve relationships in and with area schools. The **B**etter **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 to meet this need. While school administrators find that challenging economic times and continually restricted budgets do not allow them to incentivize ideal student behavior by offering larger awards, such as bicycles, the Park Forest Police Department is able to meet this need through

state narcotics asset forfeiture funds and vehicle seizure funds. Each of the eight grammar schools has a monthly program in place to reward students for proper behavior in conjunction with the state's **PBIS** (Positive Behavioral Interventions & Supports) program. The Police Department purchases bicycles and visits each school once a month and awards a deserving student, picked by a raffle of those eligible, a brand new bicycle, helmet and lock, all at no cost to taxpayers.

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.

The Police Department also participates in the **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 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 7th and 8th grade students.

School District #163 continues its partnership to provide a Police 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 26 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 each consisting, when fully staffed, of one Commander, one Corporal and five Patrol Officers.

The current K-9 unit consists of one multipurpose patrol dog which is used for narcotics 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. Being a part of multi-jurisdictional teams provides the dual benefits of having each of those team's resources available for use in Park Forest when needed, and providing valuable experience to Park Forest Police Officers assigned to those teams.

The Police Department continues its implementation of the **Problem Oriented Policing (POP)** program which pairs individual patrol officers with specific neighborhoods as liaisons between the community and the Police Department. While an on-duty officer is always dispatched to a call for service, the neighborhood's POP officer may be tasked with addressing longer-term problems or quality of life issues that cannot be handled within one shift, and can be seen as the neighborhood's personal contact with the Police Department. POP officers also attend neighborhood meetings, block parties, and provide additional patrol to their assigned neighborhood.

The **Investigations Division** consists of a Detective Commander, a Detective Corporal and four reactive Investigative Detectives. When staffing levels are adequate, proactive Tactical Detectives are put in place to make up the Department's **STAND-UP** unit which falls under the supervision of the Investigations Division.

The **Investigations Division** is responsible for more serious and complex criminal investigations, as well as conducting background checks and other duties, as assigned. The Investigations Unit is mandated by the Cook County State's Attorney's Office to handle investigation of all Part I type criminal investigations, which include crimes against persons such 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, manage informants, write subpoenas and search warrants, 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, responding to multiple homicide/death investigations throughout the south suburbs each year.

The **STAND-UP unit (Special Tactical and Neighborhood Deployment Unit of Policing)** is designed to allow detectives to be proactive in troubled areas and higher calls for service areas of Park Forest. These detectives conduct surveillance where drug sales may take place 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. Due to staffing shortages this unit was not staffed during the Fiscal 2014/2015 year. When manpower and staffing needs are in place 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 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 six 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.

The Park Forest Police Department's Social Media Initiative is managed by the Deputy Chief of Field Operations, who also serves as the department's Public Information Officer, and seeks to actively engage the community through social media, informing the public about recent events, seeking public help in identifying offenders, and gaining public input about police department programs, while also promoting the image of both the Park Forest Police Department and law enforcement in general. The Park Forest Police Department Facebook page was created in February of 2011 and now has approximately 2,000 followers with a reach of approximately 10,000 people per week. Popular posts are able to generate significantly greater reach. For example, one 2015 post about a patrol Corporal using his own money to purchase gas for a stranded motorist reached over 15,000 people with the single post, and was shared over 80 times. While the majority of followers are from the Chicagoland area, 29 different countries are represented by those who follow the Park Forest Police Department on Facebook. The Park Forest Police Department more recently created Twitter and Instagram accounts, and while that reach is still growing, the police department is seeing continually increasing interaction on those social media platforms as well. As new social media platforms arise and gain wide-spread use, the Park Forest Police Department will continue to evaluate and test new ways to interact with the community in an on-line format.

ACCOMPLISHMENT OF 2014/2015 IMPLEMENTATION OF THE BOARDS GOALS:

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.

All arrests were monitored by the Crime Free Housing Officer, and warnings or notices to begin eviction processes were sent to landlords in all circumstances warranted. The Police Department and Building Department continued to partner in identifying problem households and landlords who were not keeping their property up to code. The Crime Free Housing Ordinance addressed problem tenants that adversely impacted quality of life in the Village. In 2014 the Police Department issued 540 Crime Free Housing Licenses to Landlords and in this same year 205 Municipal Tickets were issued for failure to obtain a Crime Free Housing License. In 2014 the Police Department issued 111 Crime Free warning violations notices to Landlords. In 2014 there were 27 Crime Free evictions completed by the Police Department. So far in 2015 there have been 4 Crime Free warning violations notices sent to Landlords. Additionally, the Village Ordinance covering the Crime Free Housing program was updated to clarify registration deadlines and fine structures, as well as to reinforce the Village's commitment to never penalize victims of domestic violence or other crimes through the Crime Free Housing program.

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

   The Police Department will continue 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.

   Due to the success of the Crime Free Hosing Program which greatly reduced the overall calls for police service, Officers continued to experience a lower volume of calls for service than a decade prior, allowing for Directed Focus Initiatives which focused resources on target areas or problems occurring within the village. Each patrol period (a 28-day period), Command Staff set Directed Focus goals which targeted specific crimes/ordinance violations and specific locations for increased patrol. For example, a Directed Focus on DUI enforcement during the holiday season of 2014 resulted in a dramatically increased level of DUI arrests, and a Directed Focus on foot patrols of the Park Forest Public Library during January and February of 2015 resulted in frequent positive contact between the Police Department and Library staff and patrons while increasing the safety of that public space during a season in which they experience a large volume of use.

   Through Home Rule authority and existing ordinances, the Police Department sought to shift enforcement efforts to Municipal Court, where/when possible, which allowed fines to be paid to the Village versus the small percentage that is passed on from the county court system. The Police Department purchased and will soon begin implementing a new software module from Municipal Systems Inc. which will help with better management and automation of the Municipal Program from the issuance of the violation all the way to completion of the court process. Four new certified Hearing Officers have been recently hired and trained by the Village to better manage the Municipal Court Process.

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.

   The PAAC program during the summer of 2014 served 80 area youth in another successful season of PAAC, with 54 of those youth residing in Park Forest.

   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.).

   Park Forest Police Officers served as police-liaison officers at both Rich East High School and at the Michelle Obama School of Technology and the Arts. More than 240 bicycles, helmets and locks were given out in the first three years of the B.I.C.Y.C.L.E. program, with police staff participating each time a bicycle was awarded. Two Officers attended the Outdoor Education program again for Indiana School in the month of April 2015.

   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.

   Approximately $10,000.00 of Vehicle Seizure funds were shared with Recreation & Parks to assist with funding of youth programs such as the TEEN ZONE, which served approximately 35 area youth in that after-school program. Additionally, the department's Community Service program diverted approximately 80 youth from the juvenile court system to participate in community service projects in Park Forest as part of an in-house restorative justice and mentoring program.

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.

   In its third full year, the POP program entailed police officers being assigned to specific neighborhoods as liaisons between the Police Department and the community. Quality of life issues were addressed with emphasis on compliance, rather than issuing citations as a first resort. Officers made personal visits to the majority of the residences involved in the Park Forest Community-Wide Garage Sale, and attended block parties and neighborhood meetings. Officers continued to engage citizens and have positive interactions while patrolling their assigned Problem Oriented Policing areas.

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.

In continuing to renovate the 50-year old police station, the Police Department completed a project replacing the large window section of the Court Room in addition to window renovations and window treatments in the Detective and Community Policing Offices, greatly improving energy efficiency. The deteriorating lobby entrance on the south side of the station was also replaced. Numerous occupancy motion sensors were added throughout the station, meaning lighting is only activated when someone enters these areas. Energy use has been greatly reduced due to these improvements.

A 2014 Illinois Department of Transportation eLAP Impaired Driver Enforcement grant of $5,769 allowed the Police Department to conduct six Roadside Safety Checkpoints focusing on reducing impaired drivers on the roadways of Park Forest. During the enforcement period of this grant 90 traffic citations were issued, 9 impaired driving arrests were made, 11 drug arrests were made, 1 wanted fugitive was arrested and several vehicles were seized under local ordinance.

A 2015 Police Department grant of $19,017 from State’s Impaired Driver and Occupant Protection Enforcement program allowed Staff to conduct Roadside Safety Checkpoints, Enforcement Zones, and Saturation Patrols focusing on reducing impaired drivers and occupant protection violations on the roadways of Park Forest. To date, the efforts have resulted in 2 impaired driving arrests, 57 citations being issued, 1 drug arrest and three wanted fugitives removed from the streets along several vehicles being seized under local ordinance.

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.

   During the 2014/2015 fiscal year, the Park Forest Police Department continued its implementation of the B.I.C.Y.C.L.E program, PAAC, and its participation in TEEN ZONE, as well as involvement in numerous Village-sponsored events and programs.

   The Park Forest Police Department partnered with the Park Forest Senior Commission and the Park Forest Health Department on presentations to seniors about public safety and fall prevention within one’s home.

   Officers participated for the second time in the 3rd annual Special Olympics and Police Officer Basketball Game with Special Olympics athletes, and participates each year in Leg 9 of the Law Enforcement Special Olympics Torch Run. The Park Forest Police Department is proud to support Special Olympics and the South Suburban Special Recreation Association.

The Police Department's social media campaign expanded from the use of Facebook to also include outreach via Twitter and Instagram.

POLICE DEPARTMENT IMPLEMENTATION OF THE BOARDS GOALS FOR FISCAL 2015/2016:

1. Generate Economic and Business sustainability for the Village.

   The Police Department will continue to assist and partner with the Building Department in identifying landlords who are not keeping their property up to code and continue to use the Crime Free Housing ordinance to warn, and when necessary, evict rental tenants who commit crimes in Park Forest.

   The Police Department will continue to use the Directed Focus to increase officer foot patrols in commercial and multi-family residential areas, including the DownTown Gateway, increasing the safety and well-being of area business owners, patrons, and residents, and increasing the perception of Park Forest as a welcoming and safe place to do business.

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

   The Police Department will continue to respond to problem areas and specific issues impacting the community through Directed Focus initiatives via the Patrol Division, while the Investigations Division will focus a portion of resources on obtaining and executing search warrants of locations narcotics are determined to be sold. If staffing levels permit, the STAND UP team will be reactivated.

   The Problem Oriented Policing concept will be revitalized and reorganized to provide better communication between officers and the community, and to reinforce the concept of solving problems from a long-term perspective.

3. Develop a renewed, contemporary youth program.

   The Police Department will continue to offer the Police Athletics and Activities Center (PAAC) program in the summer with a strong 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 continue 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 continue to implement the Community Service program, with a focus on restorative justice and mentoring.

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

The Police Department will continue to identify and develop opportunities to have positive, meaningful, interactions with the youth of Park Forest, creating open communication and a lasting bond.

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

   The Police Department will implement new software (MSI) in the management of the municipal citations, from issuance to collection of fees.

   The Police Department will further its activities of the Problem Oriented Policing (POP) program, with a focus on resolving issues with Code Compliance through communication, education, and compliance.

   The Police Department will continue to partner with the Building Department to ensure properties are maintained to code.

   The Police Department will continue to review Village Ordinances it is tasked to enforce, to ensure the ordinances are relevant, clear, and in line with Village goals.

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 an example of sustainability and the re-use of current resources. Goals for the 2015/2016 fiscal budget include renovation of the lobby, as well as reconfiguring and renovating the lock-up area. The police department lobby, which serves as the face of the police department, does not reflect other parts of the station which have been updated for aesthetics, improved function, and energy efficiency, and is dire need of renovation. Reconfiguring of the lock-up area is needed for security of police personnel, especially civilian personnel, as well as to meet compliance with state law and mandates. Funding will be sought for these projects with the use of grants and Asset Forfeiture money, where available.

   The Police Department will continue to seek Federal and State grants to supplement equipment and training needs, as well as to conduct special enforcement. The Police Department will seek to improve the asset forfeiture program, and to creatively use funds from the state narcotics asset forfeiture fund to obtain resources.

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

   The Police Department will continue and expand its presence on social media and interacting with the community in an on-line format and its overall community policing efforts.

   The Police Department will continue its goal to bring innovative programming to both the youth and adults 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.

The Police Department will seek opportunities to interact with the community in partnership with Recreation and Parks and by having representation at civic and other organization's meetings and programs.

PERFORMANCE MEASURES:

During the years 2010, 2011, 2012, 2013 and 2014, the Park Forest Police Department handled the following incidents. For years prior to 2014, "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 for reasons outside the control of the Police Department. Starting in 2014, only clearances in which the offender was charged with the crime (and not "Exceptional Clearances") are listed in order to mirror the data supplied to the State of Illinois for Uniform Crime Reporting (UCR) program.

Index Crimes

	2010	Clearance	2011	Clearance	2012	Clearance	2013	Clearance	2014	Clearance by Arrest
Criminal Homicide	4	5	0	0	1	1	2	2	0	0
Crim. Sexual Assault	18	9	11	7	21	20	12	9	8	5
Robbery	21	10	26	8	30	10	47	30	30	15
Agg. Assault & Battery	18	17	21	21	11	10	13	11	30	28
Burglary	194	45	287	82	371	138	122	51	109	34
Theft	285	102	258	79	341	92	320	63	255	71
Motor Vehicle Theft	27	12	20	8	28	12	20	3	20	9
Arson	4	0	5	0	5	1	4	1	1	0
Total Index Crime	**571**	**200**	**628**	**205**	**808**	**284**	**540**	**170**	**453**	**162**

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
2014	1,748	1,502
2013	1,521	1,180
2012	2,093	1,646
2011	2,231	1,886
2010	2,290	1,980
2009	2656	2,290

Police Department Crime Clearance Rate		
2014	All Crimes (Index and Non-index)	78.50%
2013	All Crimes (Index and Non-index)	65.60%
2012	All Crimes (Index and Non-index)	66.70%
2011	All Crimes (Index and Non-index)	73.20%
2010	All Crimes (Index and Non-index)	76.20%
2009	All Crimes (Index and Non-index)	78.50%

The Department's 2009 through 2013 Traffic/Parking statistics are as follows:

Tickets

	2009	2010	2011	2012	2013	2014
Traffic	3,089	2,298	3,258	2,691	2,169	2,863
Parking	4,414	3,210	3,415	3,161	3,093	3,132

The following is a breakdown of the charges heard in Municipal Court:

Municipal Court

	2009	2010	2011	2012	2013	2014	
Alarms	142	150	167	140	357	7**	
Alcohol	12	12	28	12	12	26	
Animal	69	38	62	75	42	50	
Assault	0	3	4	2	0	4	
Battery	18	30	24	28	10	21	
Cell Phone Use While Driving					14	91	
Curfew	9	7	10	16	13	4	
Crime Free Housing Violations					27	54	
Criminal Damage	9	10	2	5	7	6	
Discharge Air Gun	3	1	3	1	2	1	
Disorderly Conduct	59	56	29	32	39	23	
Disorderly House	2	1	3	6	1	4	
License, Registration	416	205	335	195	166	304	
Junk Vehicles	23	9	13	4	1	6	
Obstruct/Resist Police	10	12	23	6	13	5	
Possession of Cannabis	57	75	55	60	46	86	
Possession of Drug Paraphernalia	3	5	6	9	3	11	
Possession of Tobacco	8	2	5	9	2	3	
Theft	12	14	12	8	6	13	
Trespass	13	12	61	12	20	9	
Truancy	0	11	6	29	11	2	
Housing Code Violations	81	177	140	18	73	153	
Miscellaneous*	40	18	20	142	41	33	**Grand**
Total	**986**	**848**	**1,008**	**809**	**906**	**916**	**5,473**

* Miscellaneous - noise violations, fireworks, violate park rules, disturbing the peace
** Starting in the 2014 Fiscal Year, the date for issuance of Alarm Permit citations was changed and will be reflected in the following year's report.

SouthCom Police Calls for Service

2007	2008	2009	2010	2011	2012	2013	2014
20,191	19,413	16,440	16,236	16,504	18,052	15,644	17,126

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:

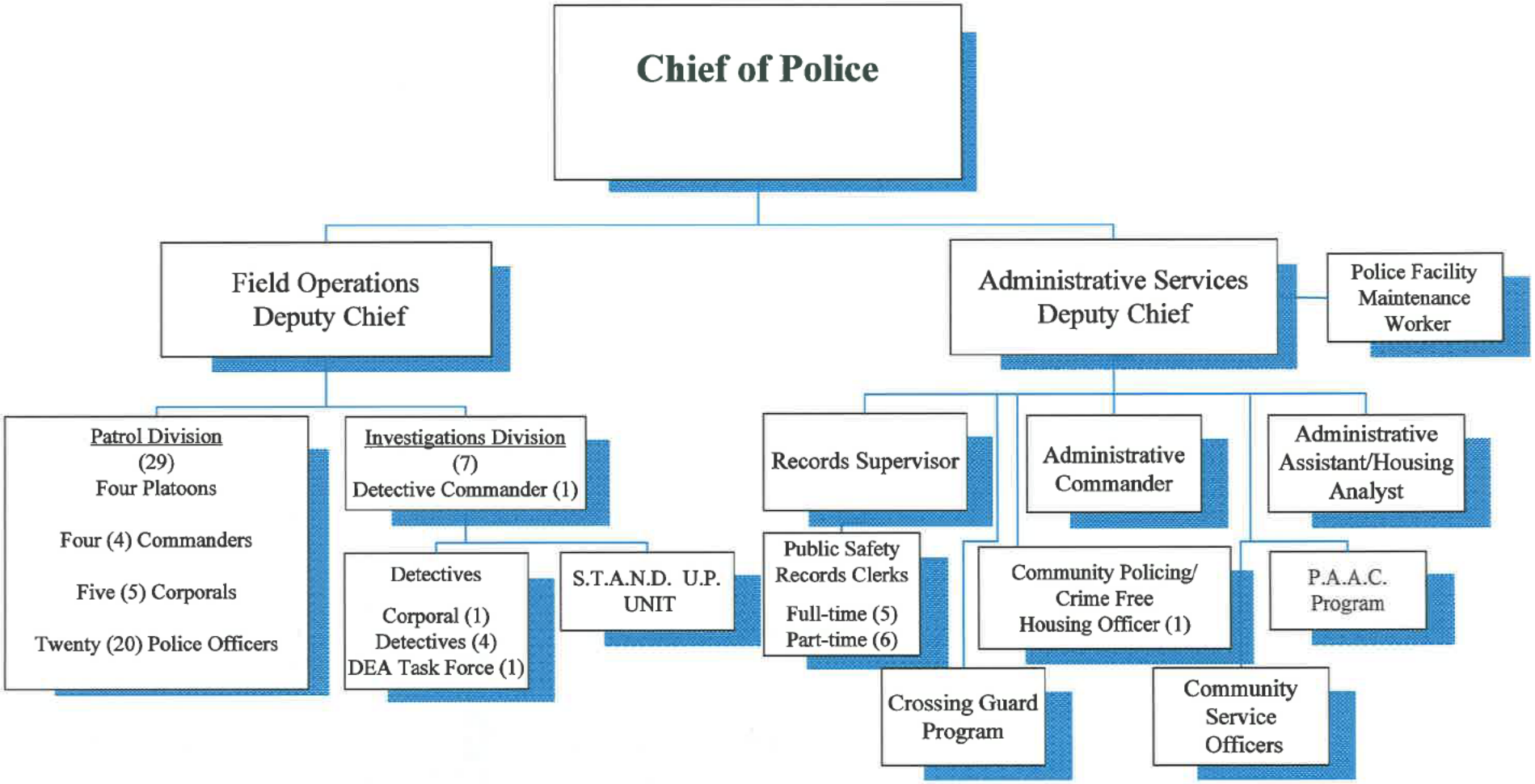
Positions	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Chief of Police	1	1	1	1	1
Deputy Chief	2	2	2	2	2
Police Commander	5	6 [1]	6	6	6
Police Corporal	7	6	6	6	6
Police Officer	26 [1]	26	26	26	26
Records Supervisor	1	1	1	1	1
Senior Records Clerk	3	2	2	2	2
Records Clerk (FT)	2	3	3	3	3
Records 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	0.5	0.5	0.5	0.5
Total Positions	**54.1**	**53.6**	**53.6**	**53.6**	**53.6**

[1] 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
2015/2016 Budget

POLICE DEPARTMENT
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	3,575,554	3,684,935	3,684,935	3,835,717	4%
Overtime Salaries	422,524	389,399	375,399	384,784	-1%
Temporary/Part-time Salaries	200,430	241,557	241,557	247,316	2%
Total Personnel Services	**4,198,508**	**4,315,891**	**4,301,891**	**4,467,817**	**4%**
Insurance	637,930	729,310	729,310	743,223	2%
Employee Support	1,336,237	1,595,674	1,555,334	1,761,107	10%
Professional Services	592,181	596,540	599,750	598,710	0%
Operating Supplies	105,558	123,918	123,713	103,665	-16%
Maintenance	41,113	39,300	39,300	39,300	0%
Capital Outlays	36,387	54,600	54,600	45,100	-17%
Miscellaneous	9,746	10,460	8,400	10,460	0%
Leases and Rentals	261,307	261,307	261,307	272,533	4%
Utilities	5,761	7,500	6,153	7,500	0%
TOTAL	**7,224,728**	**7,734,500**	**7,679,758**	**8,049,415**	**4%**

Village of Park Forest
2015/2016
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2015 Base	Increase 2.5% Non-Union	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
NON UNION										
Peter J Green Chief of Police***[1]	115,834	118,730	24,8	122,406		1,775	20,409	1,123	126	35
Christopher Mannino (Gross incl $4,100 CST pay) Deputy Chief of Police***[1]	104,075	106,677	21,9	110,777		1,606	21,257	1,123	126	30
Paul Winfrey (Gross incl $4,100 CST pay) Deputy Chief of Police***[1]	100,557	103,071	21,8	110,361		1,600	21,257	1,123	126	30
Steven Coe (Gross incl $4,100 CST pay) Commander***	99,119	101,597	20,9	105,697		1,533	13,741	1,123	126	30
Michael Baugh (Gross incl $4,100 CST pay) Commander***	99,119	101,597	20,9	105,697		1,533	21,257	1,123	126	30
Devin R. Strahla (Gross incl $4,100 CST pay) Commander***	99,119	101,597	20,9	105,697		1,533	0	1,123	126	30
Brian Rzyski (Gross incl $3,154 CST pay) Commander***	99,119	101,597	20,9	104,751		1,519	20,409	1,123	126	30
Lloyd E. Elliot Commander***	95,767	98,161	20,8	101,068		1,465	21,257	1,123	126	30
James Varga Commander***	95,767	98,161	20,8	99,483		1,443	20,409	1,123	126	30

*Gross includes 4 months of 3.5% step increase for employees eligible

[1]Vehicle

See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
2015/2016
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2015 Base	Increase 2.5% Non-Union	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Pam Jones Records Supervisor	67,751	69,445	12,9	69,445	8,611	5,313	14,317	701	126	30
Carol Sterrett Senior Records Clerk	54,127	55,480	7,9	55,480	6,880	4,244	14,317	701	126	25
Yolanda Martinez Senior Records Clerk	54,127	55,480	7,9	55,480	6,880	4,244	6,081	360	126	15
Natasha Robertson Admin Assistant I/Housing Analyst	54,127	55,480	7,9	55,480	6,880	4,244	13,191	175	126	15
Janet Martin Police Records Clerk	49,093	50,320	5,9	50,320	6,240	3,849	0	0	126	25
Christy Coyle Police Records Clerk	49,093	50,320	5,9	50,320	6,240	3,849	13,191	701	126	15
Brittani Barnett Police Records Clerk	44,281	45,388	5,6	45,915	5,693	3,512	8,208	360	116	10
Subtotal Non-Union	**1,281,075**	**1,313,101**		**1,348,377**	**47,424**	**43,262**	**229,301**	**13,105**	**2,006**	

*Gross includes 4 months of 3.5% step increase for employees eligible

[1]Vehicle

See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
2015/2016
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2015 Base	Increase 2.5% Non-Union	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
UNION* **										
Tellous J. Boulden Corporal	95,583	97,973	Step C+	97,973		1,421	13,745	0	247	25
Todd Beilke Corporal	89,232	91,462	Step B	91,462		1,326	13,741	1,123	229	20
John Sweitzer Corporal	89,232	91,462	Step B	91,462		1,326	13,745	342	229	20
Jonathan Mannino Corporal - Step B 7/13/15	85,799	87,944	Step A	91,191		1,322	6,081	175	229	15
Darin Studer Corporal - Step B 1/25/16	85,799	87,944	Step A	89,297		1,295	21,257	1,123	224	20
Julius Moore Corporal - Step B 1/25/16	85,799	87,944	Step A	89,297		1,295	0	1,123	224	15
Thomas J. Naughton Police Officer	83,890	85,987	Step I	85,987		1,247	7,159	0	217	25

*Gross includes 4 months of 3.5% step increase for employees eligible
[1]Vehicle
See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
2015/2016
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2015 Base	Increase 2.5% Non-Union	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Mitchell G. Greer Police Officer	82,669	84,736	Step H	84,736		1,229	0	0	214	25
Craig Taylor Police Officer - Step H 1/12/16	81,447	83,484	Step G	84,014		1,218	21,257	1,123	212	20
James W. Kessler Police Officer	81,447	83,484	Step G	83,484		1,211	21,257	1,123	209	20
David Habecker II Police Officer	81,447	83,484	Step G	83,484		1,211	8,208	360	209	15
Paul Morache Police Officer	81,447	83,484	Step G	83,484		1,211	0	701	209	15
Justin Rimovsky Police Officer	81,447	83,484	Step G	83,484		1,211	13,745	701	209	15
Charlie Hoskins Police Officer	81,447	83,484	Step G	83,484		1,211	13,191	360	209	15
Kristopher Vallow Police Officer	81,447	83,484	Step G	83,484		1,211	21,257	1,123	209	15

*Gross includes 4 months of 3.5% step increase for employees eligible

[1]Vehicle

See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
2015/2016
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2015 Base	Increase 2.5% Non-Union	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Kristopher Kush Police Officer	81,447	83,484	Step G	83,484		1,211	6,081	360	209	15
Timothy Hoskins Police Officer	81,447	83,484	Step G	83,484		1,211	21,257	1,123	209	15
John Deceault Police Officer - Step G 10/2/15	78,318	80,275	Step F	82,620		1,198	20,409	1,123	209	15
Christopher Widen Police Officer - Step G 1/7/16	78,318	80,275	Step F	81,756		1,185	23,261	701	207	10
Robert T Johnson Police Officer - Step F 12/27/15	73,786	75,631	Step E	77,953		1,130	6,081	360	197	15
Alex M Bregin Police Officer - Step E 12/26/15	68,715	70,433	Step D	73,032		1,059	16,523	701	184	10
Jason P Wolski Police Officer - Step E 12/26/15	68,715	70,433	Step D	73,032		1,059	24,532	360	184	10
Evelyn A Bona Police Officer - Step C 6/24/15	59,777	61,271	Step B	66,470		964	8,208	360	166	10
Jonathan P Garrity Police Officer - Step C 6/24/15	59,777	61,271	Step B	66,470		964	6,081	360	166	10

*Gross includes 4 months of 3.5% step increase for employees eligible

[1]Vehicle

See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
2015/2016
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2015 Base	Increase 2.5% Non-Union	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
James M Jachymiak Police Officer - Step C 6/24/15	59,777	61,271	Step B	66,470		964	16,320	0	166	10
Jeremy R Spirakes Police Officer - Step C 6/24/15	59,777	61,271	Step B	66,470		964	8,208	360	166	10
Meghan J Vold Police Officer - Step C 6/24/15	59,777	61,271	Step B	66,470		964	8,208	360	166	10
Brian A Bruesch Police Officer - Step B 9/26/15	55,303	56,686	Step A	60,037		871	6,081	360	151	10
Justin J Malachowski Police Officer - Step B 7/7/15	55,303	56,686	Step A	61,095		886	13,745	701	154	10
Sean M Biltgen Police Officer - Step B 3/27/16	55,303	56,686	Step A	57,744		837	8,208	360	146	10
Brian A Harrison Police Officer - Step B 3/27/16	55,303	56,686	Step A	57,744		837	6,081	360	146	10
Vacant Police Officer	55,303	56,686	Step A	56,686		822	24,532	1,123	144	10

*Gross includes 4 months of 3.5% step increase for employees eligible

[1]Vehicle

See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
2015/2016
Budget

POLICE DEPARTMENT
SALARY DETAIL

	6/30/2015 Base	Increase 2.5% Non-Union	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days**
Subtotal Union	**2,374,278**	**2,433,640**		**2,487,340**	**0**	**36,071**	**398,459**	**18,449**	**6,249**	
Total Non-Union and Union	**3,655,353**	**3,746,741**		**3,835,717**	**47,424**	**79,333**	**627,760**	**31,554**	**8,255**	
Part-Time										
Record Clerks	92,551	94,864		95,920	9,083	7,338				
Community Service Officers	36,430	37,340		38,963	4,832	2,981				
Crossing Guards	52,910	52,910		52,910		4,048				
Facility Maintenance Worker	22,017	22,567		23,274	2,886	1,780				
Police Athletic Activities Center	36,249	36,249		36,249		2,773				
Subtotal Part-Time	**240,157**	**243,930**		**247,316**	**16,801**	**18,920**				
Overtime										
Administration/Records	51,424	52,710		52,710	6,536	4,032				
Field Operations	323,975	332,074		332,074		4,815				
Subtotal Overtime	**375,399**	**384,784**		**384,784**	**6,536**	**8,847**				
Disability Pension Health Insurance							56,204			
Retiree Health Insurance Stipend							19,450			
POLICE DEPT. TOTAL	**4,270,909**	**4,375,455**		**4,467,817**	**70,761**	**107,100**	**703,414**	**31,554**	**8,255**	

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.
** Employees receive 12 sick days, 12 holidays annually, (For Union Employees - holidays are included in their base).
*** The Police Pension employer contribution rate from the 6/30/14 actuarial report is 32.38%.

*Gross includes 4 months of 3.5% step increase for employees eligible
[1]Vehicle
See Note on last page of Salary Detail for explanation of [A], ** and ***

Village of Park Forest
2015/2016 Budget

POLICE DEPARTMENT
DETAIL
01-07-00

PERSONNEL SERVICES

Salaries and Wages

	Regular Salaries		
500010	Administration/Records	1,348,377	
500020	Field Operations	2,487,340	
			3,835,717
	Overtime Salaries		
500110	Administration/Records	52,710	
500120	Field Operations	332,074	
			384,784
	Part-time Salaries		
500210	Record Clerks	95,920	
	Community Service Officers	38,963	
	Crossing Guards	52,910	
	Facility Maintenance Worker	23,274	
	Police Athletic Activities Center	36,249	
			247,316
	Total Personnel Services		**4,467,817**

INSURANCE

510100	Health Insurance	627,760	
	Dental Insurance	31,554	
	Life Insurance	8,255	
			667,569
510110	Health Insurance - Disability		56,204
510120	Health Insurance - Stipend		19,450
	Total Insurance		**743,223**

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)		210	
	Northwestern University - Traffic Institute Alumni Association		200	
	International Association of Chiefs of Police		310	
	FBI Dues		400	
	So. Sub. Assoc. of Chiefs of Police-Chief/Deputy Chiefs		100	
	Honor's Ceremony		2,150	
	Lynwood Police Dept. Outdoor Range Use Fee		1,000	
	South Suburban Major Crimes Task Force - (SSMCTF)		1,000	
	South Suburban Emergency Response Team - (SSERT)		1,000	
				6,670
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 @ $95)	4,275		
	TRI-River fee	2,870		
	Police Strategy/Tactics	900		
	Police Supervisor School	3,500		
	Defensive Driving	860		
	Recruit Training	1,000		
	Use of Force Seminar	1,150		
	FTO Training	800		
	Homeland Security	900		
	Career Development	18,411		
			34,666	

	Crime Investigations			
	Investigator Training	1,000		
	Crime Scene Specialist Training	500		
	CLEAR Database (Thomas Reuters)	2,370		
			3,870	
				46,594
520400	Books and Pamphlets			
	Miscellaneous books/pamphlets			1,270
520610	FICA			107,100
520620	IMRF			70,761
520621	Police Pension Contributions (Levy x 1.03 + $14,000 PPRT)			1,527,212
	Total Employee Support			**1,761,107**

PROFESSIONAL SERVICES

530500	Veterinary/Impounding Fees	9,000
532600	Credit Card Service Charge	1,510
535700	SouthCom contribution - Police share	588,200
	Total Professional Services	**598,710**

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 Software/Supplies		
	Administration		
	LEXIPOL fee	2,850	
	LEADS On-Line fee	1,428	
	MSI "MOVE" M-Ticket database fee	4,050	
	Ink cartridges, DVD's, CD's, computer paper, Software	3,972	
			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
540750	DUI Program Supplies		0
	(Annually the fund balance will rollforward and be added via budget amendment. Example: Fiscal 2014 Fund Balance was $7,105)		
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		
	Station Renovations	35,000	
	Computer System Replacement	10,100	
	Total Capital Outlays		**45,100**

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
	Total Miscellaneous Expenditures		**10,460**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals	272,533
	Total Leases and Rentals	**272,533**

UTILITIES

610000	Telephone	
	Cellular phones	7,500
	Total Utilities	**7,500**
	TOTAL POLICE DEPARTMENT	**8,049,415**

Village of Park Forest
2015/2016 Budget

FIRE DEPARTMENT

DEPARTMENT FUNCTION:

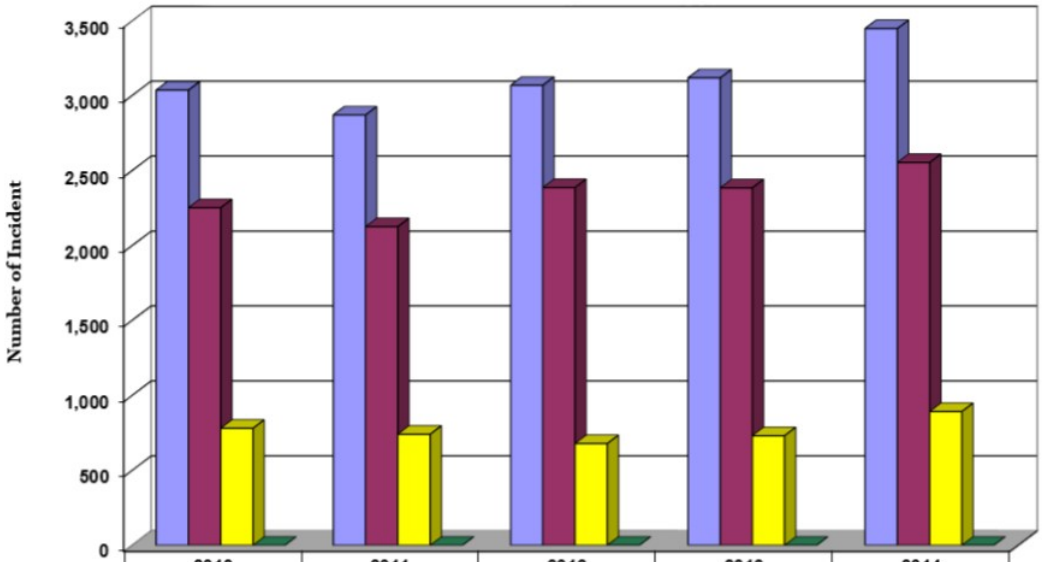
The primary focus of the Park Forest Fire Department is the protection of lives and property for those residing in, doing business within, or visiting the department's fire service protection area. This fire service protection area is slightly larger than the Village itself and includes the Village of Park Forest and a limited range of unincorporated properties adjacent to the Village. The department strives to deliver prompt, efficient and effective emergency and non-emergency response with the greatest margin of safety for staff, citizens and visitors 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 essential structure of the organization is designed around operating divisions which include administration, emergency operations, fire prevention and vehicle maintenance. The administrative division is responsible for the coordination and supervision of the operating divisions, providing assistance to 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 arranged around, a standard three platoon system. Each of the department's 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 and 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 reinforced by the Paid-On-Call division who respond as needed and provide stand-by support. The emergency operations division responds to more than three thousand emergent and non-emergent incidents each year.

Alarm Activity by Calendar Year



	2010	2011	2012	2013	2014
Total Calls	3,037	2,871	3,069	3,119	3,449
EMS	2,254	2,128	2,388	2,386	2,555
Fire	783	743	681	733	894
% Change	0.46%	-5.47%	6.90%	1.63%	10.58%

The primary focus of the fire prevention bureau is to work towards the elimination of those conditions which may potentially result in a hostile fire. These activities include annual fire inspections coupled with a positive public education campaign to reduce the human elements which annually contribute to numerous fires (men, women and children). 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 individuals, families and groups both young and old alike.

With the cost of ambulances over $200,000 and most fire engines now exceeding $500,000, the vehicle maintenance division plays a necessary 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 limited reserve capacity to cover a lengthy absence of a primary response vehicle.

The Fire Department continues to operate 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 continue 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 2014/2015 BUDGET OBJECTIVES:

The following objectives were established to work in concert with Board Goals in 2014/2015:

1. **Generate Economic and Business sustainability for the Village.**
   - Continue to support Community Development with timely technical support and plan reviews for prospective businesses and development. *The fire department continues to meet the goal of timely technical plan review; turning around most plan reviews in less than 5 business days and most technical support issues in 1-2 business days.*
   - Develop preliminary plans for expanded response requirements at Hidden Meadows and South Western Ave. annexation areas. *The fire department continues the planning process associated with potential Village expansion, reviewing response times and other data associated with activities in these and similar areas. This includes but is not limited to monitoring conceptual plans for development of these areas and projecting the need such a development might have on an EMS and fire basis. Progress will continue to be limited until these plans are more defined, thus defining the problem in more detail.*
   - Research advances in construction materials and techniques related to home and business construction and their potential impact on fire safety and building codes. *The fire department continues ongoing research into the impact of modern construction materials and techniques and has already incorporated some of this research into the 2014 training calendar and future training planning. The department continues to monitor scientific research being conducted by Underwriter's Laboratory and the National Institute for Science and Technology (NIST) under Federal grants and their impact on firefighting operations and safety.* http://ulfirefightersafety.com/training/ ; http://www.nist.gov/fire/

2. **Create an Infrastructure capital plan that is flexible in dealing with trouble spots.**
   - Work with the Department of Public Works and Water on their development of infrastructure improvement plans from the perspective of public and life safety. *The fire department works closely with the Department of Public Works on their infra-structure improvement activities to assure firefighting capabilities and access for emergency vehicles. This includes the improvement of fire flow capabilities through infra-structure maintenance and improvement including, but not limited to increased water main diameters in multi-family and residential areas thus better addressing minimum flow requirements.*
   - Coordinate efforts with the Department of Public Works for roadway improvement projects to enhance or maintain emergency accessibility. *The fire department continues to work/coordinate efforts with the Department of Public Works on road improvements to insure accessibility for citizens and emergency vehicles. By combining the expertise of both agencies we can assure the best solutions are applied to address the situation and accessibility concerns.*
   - Consult with Recreation and Parks as they work through plans for parks and open spaces insuring accessibility and appropriate urban/wildland interfacing. *The*

department continues to monitor proposals to modify or eliminate park lands and the impact this may have on the urban-wildland interface and potential increase issues related to private/developed property.

3. **Develop a renewed, contemporary youth program.**
   - Explore the development of a youth based firefighting related program as community outreach and potential member development. *The department continues to explore programs of this type. Given the limited available resources and personnel progress will likely be slow and deliberate.*
   - Review school public education and babysitter/latchkey programs for their suitability and content related to changing youth interests and focus. *With the impending retirement of Captain Michael Wheeler all of the department's public education programs are under review. Not only will new instructors be required, but it is an opportune time to restructure the curriculum to meet updated needs and capabilities. This is generally an ongoing process within department programs, but will take on more significance with the change in instructors.*
   - Participate wherever practical in support of youth related activities across the Village spectrum. *The fire department continues to participate in as many youth/family oriented activities as staffing and responses allow. This included in 2014, but is not limited to Kid's to Park Day, Main Street Nights, block parties and picnics, Youth Day, Career Days and judging local science fairs.*
   - Continue support of current youth outreach programs such as the Prairie State high school firefighting day, youth day and career day. *The fire department plays a pivotal role in educating new firefighters and exposing high school students to careers in firefighting through continued association with Prairie State College and their firefighter training academy and high school firefighting day. Additionally the department sent representatives to career days at various schools within the community, highlighting careers in the fire and EMS service.*

4. **Improved Code Compliance based on existing studies and innovative solutions.**
   - Continue to work with the local school districts in facilitating their State required inspections and in support of life safety initiatives. *Fire Prevention Bureau inspectors worked with school districts #162, #163, #227 and #201U to facilitate annual and state required inspections and have made themselves available to consult on life safety improvement projects. Staff also worked with the regional school organization on the addition to the Michelle Obama School of Technology and the Arts and issues the construction presents.*
   - Engage new and continuing businesses providing them with an understanding of code concerns and issues as they apply to their respective business. *Fire inspectors, plan reviewers and fire personnel work throughout the year to provide understanding of department related code and response issues. This is accomplished via routine fire inspection visits, requested consultations and standard pre-planning visits by fire prevention and firefighting personnel. Each of these interactions provides an opportunity for the business operator to gain insight into codes, regulations and fire service needs while simultaneously sharing the business' needs and concerns with fire department members.*
   - 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. *Once again the Fire Prevention Bureau met its goals related to annual fire inspections and code compliance. 268 occupancy inspections were conducted during 2014 with 551 violations cited and a 99.6% compliance rate at the next re-inspection for those cited violations.*

- Work with the Building Department and Economic Development to overcome home based sprinkler bias and issues. *The fire department continues to promote home based sprinklers through public education and code related activities. The recent update of the Village's building, fire prevention and life safety codes continue this emphasis by maintaining Village standards in concert with accepted national standards and practices. To combat bias against home sprinklers, the department provides public information at a variety of venues and is arranging for a side by side demonstration unit for an upcoming park based activity.*

5. **Fiscal and Service sustainability based on the triple bottom line concept.**
   - Research the possibility of shared services and activities with other local fire departments to reduce duplication of services. *The fire department continues a program of shared services ranging from response based activities in HazMat and technical rescue, to fire investigation assistance with the MABAS 27 Investigation Team and the Will, Grundy, Cook County Fire Investigation Task Force. The department also maintains a reserve ambulance program with 5 other member departments, preventing duplication while providing for continued service levels.*
   - Review fees for service from a cost/value and service sustainability perspective. *The fire department reviewed its entire fee structure during 2014 and recommended changes where applicable to maintain a comparable position within the region. There were increases approved for EMS transport services, as well as a reduction in collection agent fees with an eye toward sustainability of paramedic services.*
   - Identify core vs. non-core services within the fire department. *The fire department continues an internal debate on core verses non-core services and the public's expectation of services as provided by the department. While it is easy to classify emergency responses as a core activity, public expectations for service delivery by the department and the impact of prevention and education programs on response reductions can cloud this discussion. The fire department intends to continue this exploration as the discussions moves forward.*
   - Evaluate non-emergency services and activities on a cost value basis. *While many non-emergency services are not cost neutral, their value to the community is difficult to quantify. The fire department is often the last place people can turn to get answers or assistance related to carbon monoxide, car seats, unexplained orders, safety issues and other topics. While the value of these services outweighs the cost of providing such services; many citizens have nowhere else to turn.*

6. **Sustain the Village's role as a catalyst for innovative change in the region.**
   - Research the potential for changing the basic delivery structure for fire and EMS services on a local and regional basis. *Research indicates there are a number of roadblocks to changing the delivery model for fire and EMS services. Staff*

continues to closely monitor the situation in DuPage County where legislation was enacted to facilitate consolidation in a more timely fashion and around some of these existing roadblocks. The most prominent of these roadblocks are oversight and funding in nature and defining the level and expediency of service that is acceptable to a wide range of citizens. The department will continue to monitor the situation on a regional and statewide basis, as well as continue research on the subject at hand.

- 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. *The fire department continues activity with these and other organizations in an effort to keep its thumb on the pulse of activity and change as it relates to the organizations in question. Additionally, where possible, to influence change on behalf of the Village, fire departments and the average citizen.*
- Investigate the concept of community paramedicine and its potential impact on department and community. *The department continues to investigate the concept of community paramedicine and sees the potential for positive components to come out of this concept. Successful programs across the country have reduced repeat patients, improved community health and limited the need for increased services. Unfortunately, the State of Illinois has not yet issued rules or guidelines in this area which might help facilitate movement within the concepts of Mobile Integrated Healthcare/Community Paramedicine.*
- Continue to improve the department's green initiatives, i.e. paperless activities, energy conservation aspects and carbon footprint reduction. *The fire department continues to move towards paperless activity where current technology and restrictions allows. The fire department has already converted the pre-planning process to a primarily paperless activity and moving forward sees the possibility of paperless reporting for EMS and fire activity with increased potential. The Village's new information and financial management system will add another layer of progress in this area once it has been implemented.*

2015/2016 THROUGH 2018/2019 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 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 the 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 statistics, standards in the industry or in comparison to documented past performance.

Dispatch: Dispatching is processed and administered by the staff at SouthCom who have consistently performed well with respects towards their benchmarks. In the past their answering, call handling and time to dispatch execution have been near or exceeded the established benchmarks; having met or exceeded all of these benchmarks in 2013. In 2014, due to issues related to the Computer Aided Dispatch (CAD) system, the center is moving away from its current vendor and in a different direction. Staff down-sizing at the CAD supplier unfortunately prevent the dispatch data measuring these key factors related to NFPA 1221 from being available.

Turnout Time: Turnout times as they are related to EMS responses still have not reached established compliance percentage. Though there was a minimal increase in this area remain well below the 'within 60-seconds 95% of the time' compliance standard. The main reason for this 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. 2014 was the busiest year to date for EMS responses, further impacting the ability to improve upon this benchmark.

Turnout times for fire calls also only had an increase in this calendar year; meeting the standard of 80-seconds, 95% of the time with a calculation of 89% of the time; down from 95% of the time. This compliance benchmark is set by the NFPA in their recommended standard number 1710 (see additional information under staffing). The primary reason behind this decrease appears to be related to the record number of EMS responses in 2014. Firefighting personnel were often occupied on one or more EMS responses at the time impeding their ability to respond as promptly to non-EMS requests. The department had 788 concurrent calls in 2014 (one or more call occurring at one time), which was up 29% from the previous year (640); but still met the standard on 805 of the 908 non-rescue responses.

Emergency Medical Service: The benchmarks for Basic Life Support and Advanced Life Support response times (time from notification to arrival on scene) are 4-minutes and 8-minutes respectively for 90% of the actual responses. In 2014, ALS responses once again exceeded this benchmark (99%), while BLS responses missed the benchmark at 76% compliance. Part of this issue is the presence of multiple/concurrent responses and the need for personnel to shift apparatus to accommodate the necessary response; this added time creates difficulty in meeting the BLS 4-minute time frame.

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. The number of required inspections was reduced in 2013 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. The Department continues to train additional inspection personnel on the

process of plan reviews, to help speed this task along and as part of the succession plan for the Fire Prevention Bureau. Both formal and informal training are being completed as part of this process to provide an ongoing presence in this area.

Public Education: Public education is continuing to meet their benchmarks; at least those within the control of the department and programs. It should be noted the in-school education program is now at the 4th grade level and is regularly conducted with School District #162. Staff continues to offer the program to School District #163, and has made some progress bringing public education back into their schools. Staff has not yet been able to gain any significant traction 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: The department added an additional benchmark tracking a comparison of the ability as a fire department in reducing property loss through both fire prevention and fire suppression skills. For comparison, data from the United States Fire Administration supplied by the National Fire Incident Reporting System is used for the most current year available (Midwest averages where available most current otherwise). Progress within this area is measured in the amount of property loss recorded in all fire incidents within a calendar year and then against national averages for structure fires only. As can be seen in the chart below, fire loss data per person is significantly below the averages; $14.28 for Park Forest verses an average of $36.06 and a per 1000 population average of $14,326 verses an average of $48,600. Average loss per fire of all type in the U.S. is $9,274, while in Park Forest average loss over all fire incidents was $5,723. While this is not an exact science, every effort is made to provide the most accurate estimate of damage possible for each and every fire incident.

NFPA 1710: The National Fire Protection Association (NFPA) Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments (specifically NFPA 1710), defines an acceptable benchmark for staffing scenarios within a specific set of time limits for predominantly career fire departments. These include turnout time, initial company response time, and minimum staffing compliment assembly time. These numbers as presented represent actual structure fire incidents and do not include incidents dispatched as structure fires; but at which a full group of responders was not assembled due to the scope of the incident. In each of these incidents in 2014, the fire department met the standard of a 60-second turnout or less. In 9 of 14 incidents, the fire department met the initial company response standard of 240-seconds or less and in 0 of 14 occasions companies met the minimum full staffing requirement in 480-seconds or less. A variety of factors impacted these final two statistics, including, but not limited to weather, time of day, concurrent responses, availability of automatic aid companies, timeliness of the auto aid response and number of personnel responding on specific apparatus.

Survey Responses: The fire department sends out customer satisfaction surveys to randomly selected recipients of services to determine their overall satisfaction (these are computer generated random numbers correlated to call numbers). While only a limited number of these voluntary surveys are returned (28%+/-), those returned indicate 83% of

the citizens rate services as "exceeding expectations". 100% of the responses to the survey rate the services provided by personnel as having met or exceeded their expectations overall.

Collection: The Village uses Andres Medical Billing to administer the invoicing and collection of all response related fees for service. The department works to meet or exceed the generally accepted industry benchmark of collecting 65% or more of the service fees invoiced. One impediment to this goal is the number of fees written down or written off due to the recipient's inability to pay. This figure is part of the overall unrefined data and is not removed from the final calculation. The percentage of service fees collected for 2014 was 73.8%, up 6.7% from 2013. The department renewed its agreement with Andres Medical Billing last year and their service fee was negotiated down from 7% to 6%; meaning the Village sees even more of every dollar collected.

During this past year the fire department reviewed and adjusted the current rates for ambulance billing. This kept the process in-line with Medicaid, Medicare and the regional costs associated with EMS related transports and related billing. Further these adjustments will help to stabilize the revenue in this uncertain medical reimbursement climate.

Performance Measure	Benchmark	MET		
		12/13	13/14	14/15
Dispatch: Alarm answering time of not more than 15 seconds for at least 95% of alarms received & not more than 40 seconds for at least 99% of alarms received.	15 Seconds/95% 40 Seconds/99%	94% ✓	✓ ✓	N/A[1]
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% ✓	N/A[1]
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%	✓ ✓	91% ✓ 97% ✓	N/A[1]
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	80%	81%	83%
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	94%	✓	89%
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%	75%	76%
Fire Prevention: Maintain fire prevention inspectional activities to include minimally one original inspection for all businesses each year, with high hazard & assembly properties inspected a minimum of twice each year, to safeguard current businesses from the threat of fire.	Conduct 272 Original Inspections.	210	✓	268
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 4th 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 or below the average for communities between 10,000 and 24,999 in the Midwest Region.	81 fires or 3.7 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.	.56 civilian fire injuries per 1,000 population	✓	✓	✓
Fire Suppression: Have no civilian or firefighter fire fatalities.	0 fire fatalities.	3	✓	1
Fire Suppression: Property loss per capita lower than average	$36.06 per capita	✓	✓	✓
Fire Suppression: Property loss per 1000 population served below Midwest average	$48,600 per 1000 population	✓	✓	✓
Fire Suppression: Average property loss per incident over all types of fires compared nationally	$9,274 for 2014	✓	✓	✓
NFPA 1710: Met standard for turnout time on all actual structure fires.	60-seconds	✓	✓	✓
NFPA 1710: Met standard for initial company response time on all actual structure fires.	240-seconds	9/17	10/11	9/14
NFPA 1710: Met standard for total minimum staffing on all actual structure fires.	480-seconds	5/17	1/11	0/14
Survey Responses: Respondents to the survey rate the services above average.	90% of respondents.	83%	82%	83%
Collection: Exceed the industry average for ambulance billing collection.	> 65% collection	✓	✓	✓

*Met standard within control of department.

[1]Data not available from the Computer Aided Dispatch system

STAFFING:

The issue of suitable or adequate staffing continues to be a very challenging one for the Park Forest Fire Department as well as fire departments nationwide. Balancing the need to provide personnel for emergencies against the harsh economic realities in the nation, state and Village today is not an easy assignment; with no cut and dry solutions in the offing. There is no conclusive prerequisite on appropriate staffing levels with the notable exception of the federally imposed 2-in 2-out mandate. Fire departments 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 administrative guidance in the development and organization of the automatic-aid agreements and response models for fire department. It is imperative to completely realize the department's internal capacity to rapidly intervene in emergency situations, as it plays the largest factor in the determination of the outcome and the safety of firefighters. In the end, 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 5.13 members (The month with the lowest average staffing level was May at 3.77 and the highest month was November with a 5.86 average daily staffing level). Five-person staffing occurs approximately 61.9% of the time (up from 57.3 the previous year) and given the nature of the community's risk, frequency of concurrent responses and other requests for assistance, the scope and complexity of high and mid-rise residential properties certainly places limitations on the fire department's practical and functional capacity.

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 more adequate funding becomes available.

The current staffing complement is depicted below:

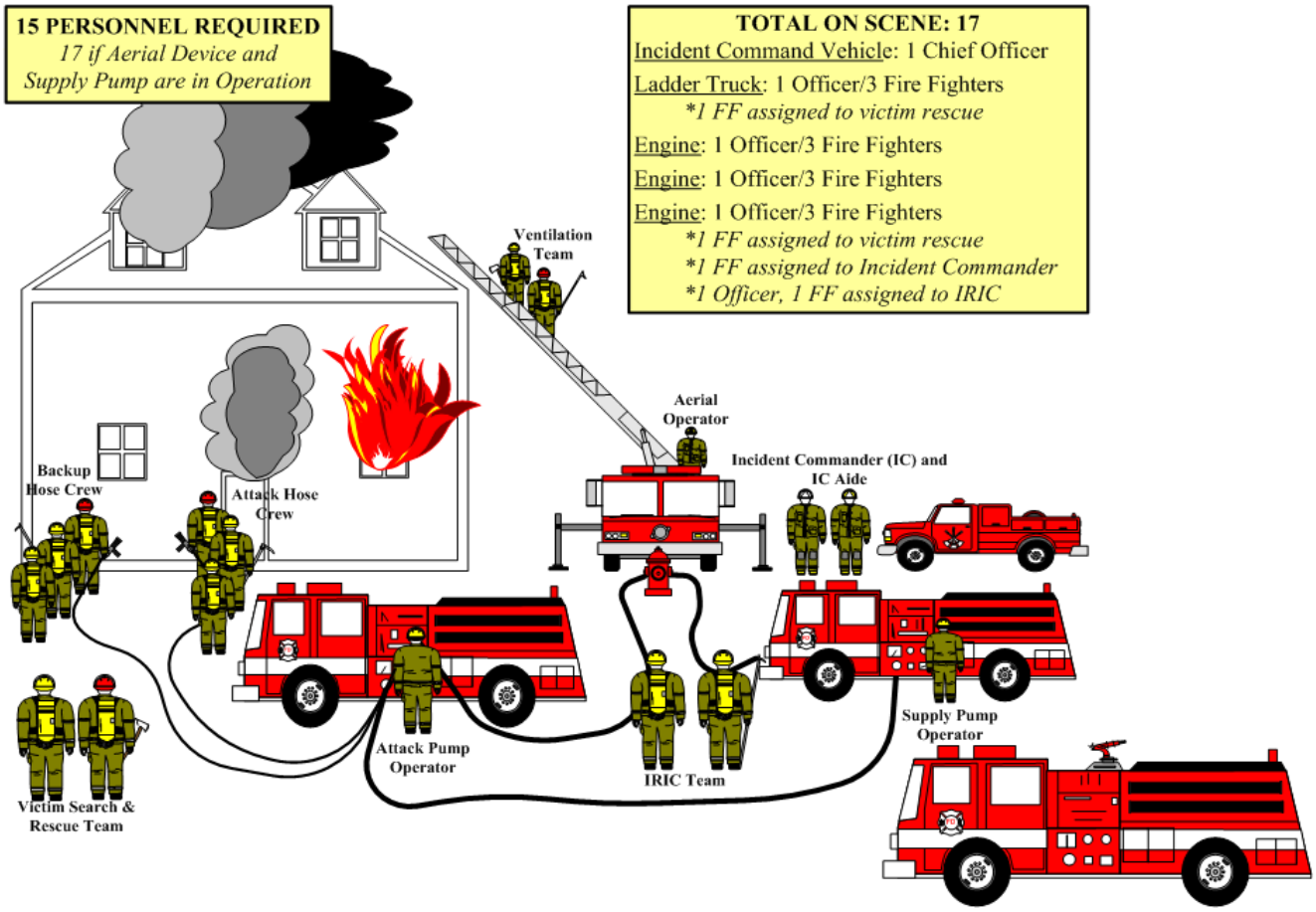
Position	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Fire Chief	1	1	1	1	1
Deputy Fire Chief	1	1	1	1	1
Fire Captain	1	1	1	1	1
Fire Lieutenant	3	3	3	3	3
Firefighter/Paramedic	19	19	19	19	19
Administrative Assistant II	1	1	1	1	1
Office Assistant-Part Time	.4	.4	.4	.4	.4
Total	**26.4**	**26.4**	**26.4**	**26.4**	**26.4**

Initial Full-Alarm assignment capability deployed within 8 minutes (NFPA 1710):

Initial Full-Alarm Assignment		
Recommended		*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

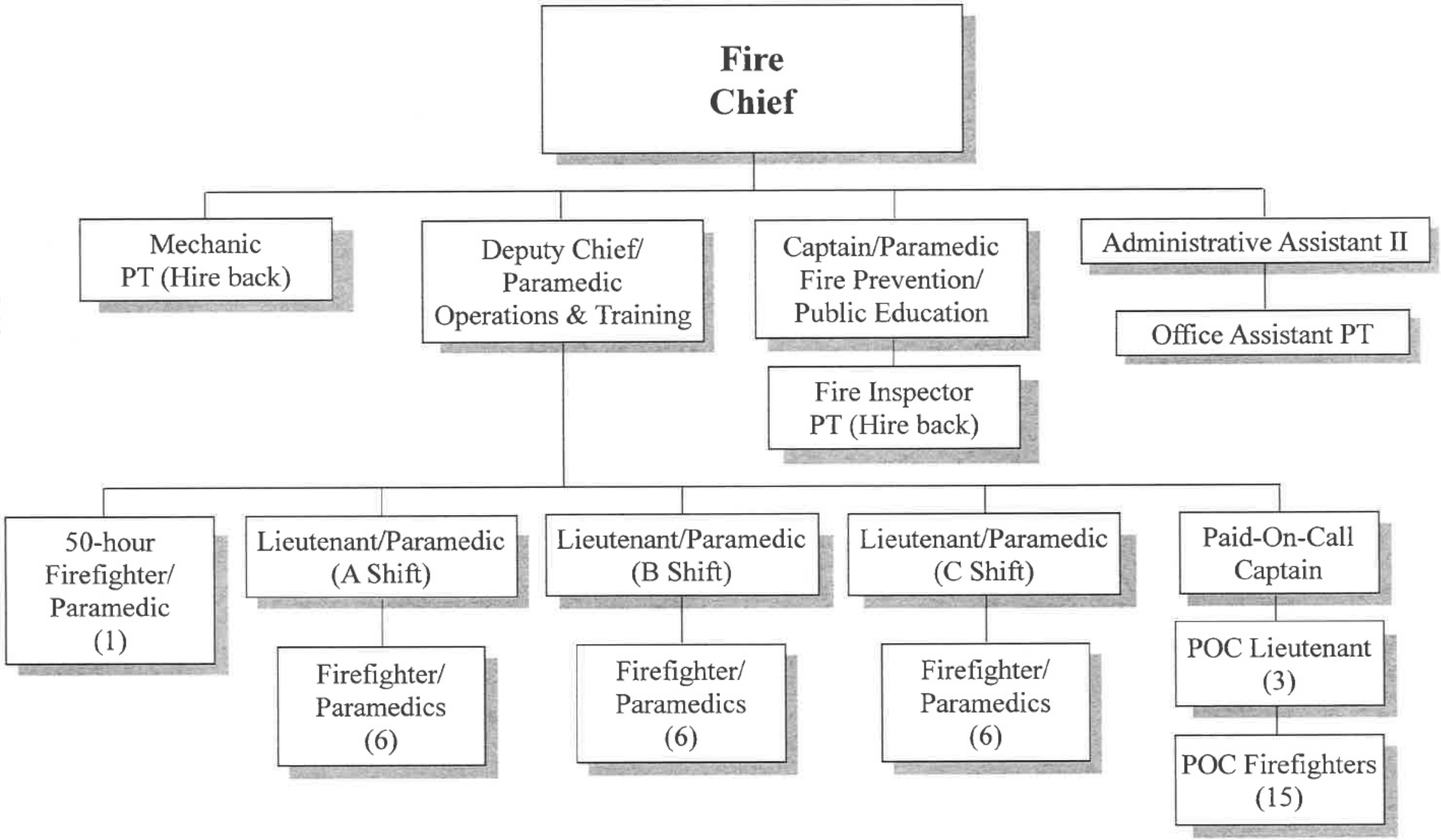
* = Single member filling multiple roles during minimum staffing situations.

Average number of firefighting personnel on the scene within the prescribed 8-minutes on Park Forest structure fires in 2014 = 11.28



Village of Park Forest
Fire Department

Organizational Chart



Village of Park Forest
2015/2016 Budget

FIRE DEPARTMENT
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	2,060,287	2,116,743	2,118,102	2,203,027	4%
Overtime Salaries	260,660	230,678	230,678	236,445	3%
Temporary/Part time Salaries	91,444	107,215	85,866	91,940	-14%
IRMA Workers Comp Reimb.	(37,642)	0	(35,000)	0	0%
Total Personnel Services	**2,374,749**	**2,454,636**	**2,399,646**	**2,531,412**	**3%**
Insurance	333,541	370,304	370,304	377,099	2%
Employee Support	802,175	1,006,609	996,809	1,104,334	10%
Professional Services	97,605	101,250	101,250	103,800	3%
Operating Supplies	45,942	53,351	50,550	52,757	-1%
Maintenance	23,392	22,846	22,846	22,846	0%
Capital Outlays	60,215	223,961	223,961	76,745	-66%
Miscellaneous	2,360	2,400	2,400	2,400	0%
Leases and Rentals	194,666	233,243	233,243	250,530	7%
Utilities	2,110	2,200	2,200	2,200	0%
TOTAL	**3,936,755**	**4,470,800**	**4,403,209**	**4,524,123**	**1%**

Foreign Fire Insurance Fund	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED
Revenue	12,848	15,000	13,915	13,915
Expenditures	13,082	18,000	19,200	13,000
Change in Fund Balance	(234)	-3,000	(5,285)	915
Ending Fund Balance	**5,728**	**2,728**	**443**	**1,358**

Village of Park Forest
2015/2016
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2015 Base	Increase 2.50%	7/1/2015 Grade & Step	Gross	IMRF 12.40%	FICA 7.65%[A]	Health	Dental	Life	Vacation/ Personal Days*
NON UNION*										
Bruce Ziegle Fire Chief**[1]	119,889	122,886	24,9	122,886			13,745	701	126	35
Tracy Natyshok (Gross incl $3,238 paramedic) Deputy Fire Chief**[1]	104,075	106,677	21,9	109,915		1,594	0	1,123	126	30
Michael J Wheeler (Gross incl $3,238 paramedic) Fire Captain**	99,119	101,597	20,9	104,835			13,745	701	126	30
Traci Apt Administrative Assistant II	59,674	61,166	9,9	61,166	7,585	4,679	0	0	126	30
Subtotal Non-Union	**382,757**	**392,326**		**398,802**	**7,585**	**6,273**	**27,490**	**2,525**	**504**	
UNION**										
Phillip Myers Lieutenant/Paramedic	97,293	99,725	039,C	99,725		1,446	13,191	1,123	126	15
Ryan D. Roberts Lieutenant/Paramedic	97,293	99,725	039,C	99,725		1,446	24,532	1,123	126	12
William C. Brei Lieutenant/Paramedic 039,C 03/02/16	93,738	96,082	039,B	97,203		1,409	20,409	1,123	126	15
Christopher P. Apt Firefighter/Paramedic	83,893	85,990	040,G	85,990		1,247	20,409	1,123	126	14

[1] Vehicle assigned

See Note on last page of Salary Detail for explanation of [A], * and **

Village of Park Forest
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Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2015 Base	Increase 2.50%	7/1/2015 Grade & Step	Gross	IMRF 12.40%	FICA 7.65%[A]	Health	Dental	Life	Personal Days*
Joseph A. Gray Firefighter/Paramedic	83,893	85,990	040,G	85,990		1,247	20,409	1,123	126	14
William F. Toberman Firefighter/Paramedic	83,893	85,990	040,G	85,990		1,247	20,409	1,123	126	14
Patrick Hisel Firefighter/Paramedic	83,893	85,990	040,G	85,990		1,247	6,081	1,123	126	14
Edward A Wright Firefighter/Paramedic	81,656	83,697	040,F	83,697		1,214	6,081	175	126	9
Carolyn Gray Firefighter/Paramedic	81,656	83,697	040,F	83,697		1,214	0	1,123	126	9
Cory Murdoch Firefighter/Paramedic	81,656	83,697	040,F	83,697		1,214	20,409	468	126	8
Taylor J Bordewyk Firefighter/Paramedic	81,656	83,697	040,F	83,697		1,214	24,532	701	126	8
Mark Cotrano Firefighter/Paramedic 040,F 08/27/15	77,907	79,855	040,E	82,958		1,203	15,856	701	126	8

[1] Vehicle assigned

See Note on last page of Salary Detail for explanation of [A], * and **

Village of Park Forest
2015/2016
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2015 Base	Increase 2.50%	7/1/2015 Grade & Step	Gross	IMRF 12.40%	FICA 7.65%[A]	Health	Dental	Life	Personal Days*
Neil Grove Firefighter/Paramedic 040,F 08/27/15	77,907	79,855	040,E	82,958		1,203	24,532	701	126	8
Robert Pillman Firefighter/Paramedic 040,F 08/27/15	77,907	79,855	040,E	82,958		1,203	15,856	701	126	8
Nathan Marconi Firefighter/Paramedic	77,907	79,855	040,E	79,855		1,158	6,081	360	126	8
Kevin L Grove Firefighter/Paramedic 040,F 07/5/15	72,710	74,528	040,D	79,650		1,155	16,523	701	126	5
Tyler J Triemstra Firefighter/Paramedic 040,E 09/6/15	72,710	74,528	040,D	78,626		1,140	8,208	360	126	5
Drew R Sparks Firefighter/Paramedic 040,D 09/10/15	67,473	69,160	040,C	73,289		1,063	13,191	701	126	5
Michelle L Potts Firefighter/Paramedic 040,D 04/1/16	67,473	69,160	040,C	70,399		1,021	8,208	360	126	5
James R Baum Firefighter/Paramedic 040,D 04/1/16	67,473	69,160	040,C	70,399		1,021	8,208	360	126	5
Kevin Meredith Firefighter/Paramedic 040,C 03/24/16	62,418	63,979	040,B	65,175		945	6,081	360	126	5
Rosalio C Walker (50 hour work week) Firefighter/Paramedic 040,B 09/8/15	56,405	57,815	040,A	62,557		907	0	0	126	5

[1] Vehicle assigned

See Note on last page of Salary Detail for explanation of [A], * and **

Village of Park Forest
2015/2016
Budget

FIRE DEPARTMENT
SALARY DETAIL

	6/30/2015 Base	Increase 2.50%	7/1/2015 Grade & Step	Gross	IMRF 12.40%	FICA 7.65%[A]	Health	Dental	Life	Personal Days*
Total Union	**1,728,810**	**1,772,030**		**1,804,225**		**26,164**	**299,206**	**15,633**	**2,772**	
Total Non-Union and Union	**2,111,567**	**2,164,356**		**2,203,027**	**7,585**	**32,437**	**326,696**	**18,158**	**3,276**	
Paid On Call	75,395	77,280		77,280		5,912				
Paid On Call - SAFER Grant (to be determined)				0		0				
Part-time Help	14,139	14,492		14,660		1,121				
Hire Back Mechanic				14,000		203				
Hire Back Mechanic - Training				6,500		94				
Overtime	230,678	236,445		236,445		3,428				
Disability Pension Health Insurance							15,202			
Retiree Health Insurance Stipend							13,767			
FIRE DEPT. TOTAL	**2,431,779**	**2,492,573**		**2,551,912**	**7,585**	**43,195**	**355,665**	**18,158**	**3,276**	
ALLOCATIONS:										
Vehicle Services				-20,500		-297				
FIRE DEPARTMENT TOTAL	**2,431,779**	**2,492,573**		**2,531,412**	**7,585**	**42,898**	**355,665**	**18,158**	**3,276**	

NOTE: All career uniform personnel 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 Firefighers' Pension Fund do not contribute 6.2% to Social Security, but do contribute 1.45% to Medicare if hired after 1986.
* Non union employees receive 12 sick days and 12 holidays annually. Union Employees receive 144 sick hours and holidays are included in their base.
** The Fire Pension employer contribution rate from the 6/30/14 actuarial report is 33.832%.

[1] Vehicle assigned
See Note on last page of Salary Detail for explanation of [A], * and **

Village of Park Forest
2015/2016 Budget

FIRE DEPARTMENT
DETAIL
01-08-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	2,203,027
500100	Overtime Salaries	224,445
500170	Overtime Salaries - Prevention	12,000
500200	Temporary/Part-time	91,940
	Total Personnel Services	**2,531,412**

INSURANCE

510100	Health Insurance	326,696	
	Dental Insurance	18,158	
	Life Insurance	3,276	
			348,130
510110	Health Insurance - Disability		15,202
510120	Health Insurance - Stipend		13,767
	Total Insurance		**377,099**

EMPLOYEE SUPPORT

520000	Travel Expenses		
	National Conferences	2,000	
	Outside Training Classes	2,600	
	State/Local Conferences	2,100	
			6,700
520200	Dues/Subscriptions		
	Trade Publications/Newsletters/Bulletins	350	
	MABAS Division	2,000	

	NFPA National Codes Subscription	1,295	
	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	
			6,645
520300	Training		
	National Conferences (IAFC, ISFSI)	5,000	
	State/Local Conferences and Seminars		
	(IFCA, Univ. of Illinois, Metro-Chiefs, IFIA, IFSAP)	3,000	
	College Tuition	3,000	
	Fire Prevention Bureau	2,000	
	Paramedic/EMT/EMS Training	5,000	
	Firefighter II Academy	8,000	
	Outside Training Programs (firefighting related)		
	(FAE, HazMat, Confined Space)	5,338	
			31,338
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		42,898
520620	IMRF		7,585
520622	Fire Pension Contributions (Levy x 1.03 + $8,000 PPRT)		1,008,168
	Total Employee Support		**1,104,334**

PROFESSIONAL SERVICES

535700	SouthCom contribution - Fire share	103,800
	Total Professional Services	**103,800**

OPERATING SUPPLIES

540000	Other Operating Supplies		
	Administration		
	(Computer Supplies, Legal Ads)	3,250	
	Firefighting		
	(Safety Goggles, adapters, polish)	4,500	
	(Confined Space/ Technical Rescue Equipment)	4,500	
	Fire Prevention		
	(Film, Developing, Halloween Bags,		
	Flags, Twilight Parade, Open House)	1,807	
	EMS		
	Stretcher, miscellaneous medical equipment	3,500	
			17,557
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	600	

	EMS		
	Ambulance Decontamination Supplies	200	
			800
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		7,000
	Total Operating Supplies		**52,757**

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	4,997	
	Replacement Personal Protective Equipment	13,848	
	Fire Station Maintenance	6,500	
	Portable Radio Replacement (2)	7,000	
	Automatic External Defibrillators (2 - Police Dept)	5,000	
	Computer System Upgrade	19,400	
	Power Stair Chairs (2)	20,000	
	Total Capital Outlays		**76,745**

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		250,530
	Total Leases and Rentals		**250,530**

UTILITIES

610000	Telephone		
	Administration/EMS		
	Cellular Service	1,010	
	Wireless Internet Connection Charges	1,190	
	Total Utilities		**2,200**
	TOTAL FIRE DEPARTMENT		**4,524,123**

Village of Park Forest
2015/2016 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.

- Environmental Health is responsible for food safety inspections and consultations to the Park Forest businesses and groups that serve food to people in the community. The Health Department staff collaborates with other Village Departments regarding housing and safety issues for residents.

- Home Care Programs (Nurses Plus of Park Forest Health Department) provides both skilled and non-skilled home care alternatives. For homebound patients, **Home HealthCare** services include *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. This program also bills the client directly or is covered by the Illinois Department of Aging-Community Care Program, which the Health Department became a certified provider in late 2014.

- Mother, Child and Family Health currently provides School Physical Clinics, immunizations, 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 2014/2015

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 50 years.

The Health Department staff provided an outstanding level of community health nursing services during 2014. During calendar year 2014 the Department recorded 9,676 client contacts, including in-home, in-office and community delivered, fee and prepaid services, a decrease of 421 from 2013. Of those contacts, 7,569 (78 %) were delivered to people with Park Forest addresses, 389 (4.1 %) to Richton Park, 126 (1.1%) to Crete, 300 (3.1%) to Matteson, 239 (2.5 %) to Chicago Heights and 156 (1.7 %) to University Park. The following table highlights major source communities for all client contacts from 2010 through 2014. In 2014, the Department also had 88 (.9%) client contacts from Homewood, 77 (.8%) from Steger, 98 (1%) client contacts came from Monee. Some client contacts were from as far as from Indiana, Beecher, and Bourbonnais.

	2010	**2011**	**2012**	**2013**	**2014**
Total annual contacts	10,686	10,579	10,109	9,837	9,676
# municipalities	50	68	68	45	49
Park Forest	8,715	9,520	7,978	7,959	7,569
Richton Park	634	634	623	531	389
University Park	93	53	64	83	156
Olympia Fields	44	38	52	42	34
Crete	68	259	243	127	126
Chicago Heights	120	114	117	188	239
Steger	121	88	50	69	77
Homewood	93	82	72	73	88
Monee	12	13	10	64	98
Matteson	360	246	267	282	300

Tinley Park	22	21	29	51	19
Sauk Village	23	21	35	40	68
Glenwood	12	20	29	30	21
Country Club Hills	29	37	30	27	62

The Health Department is an intake site for the Access to Care Program. During 2014, 4 clients applied for Access to Care through this location. With the implementation of the ACA (Affordable Care Act), many residents now have health insurance coverage through the marketplace than previously and no longer needed this safety net. Application processed for eyeglasses and hearing aids through the Lions Club were discontinued in 2014 due to reduced funding.

The Professional Advisory Group (PAG) met twice during 2014, in April and October. The PAG continues to provide program monitoring and consultation as required by Center for Medicare & Medicaid Services (CMS), the oversight body of the Federal Medicare and Medicaid Programs. Nurses Plus Home Healthcare is also required to participate in a national quality management program, Outcome Based Quality Improvement (OBQI). The Health Department is mandated to provide data and studies based upon selected measures. 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 (HHCAHPS) vendor. The results of this quality report indicate that the staff provide exceptional, professional and compassionate care and they would recommend Nurses Plus to friends and family members. 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. The board members discussed ways to market our services and increase referrals using the positive survey results.

Prior to 2013, public health and bath services were conducted under one license, Home Nursing. The new **Home Services** license is now separated and will cover *non-skilled* home care. This care would include personal care assistance and homemaker service. 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 claims 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 two local civic groups: the Rotary Club and Kiwanis 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 Health Department and the Rotary Club co-sponsor the annual Senior Fair in May.

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 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 over 150 volunteer hours during 2014. At the present time, four vacancies on the Board remain which include Chair and Vice-Chair positions. The senior commission continues to address issues which affect seniors in the village, such as safety and transportation.

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. A feature of the 2014 Market season were the addition of several new food vendors including Bear Down BBQ and Nina's Mexican Grill. Last year, Park Forest celebrated over 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 2014, Park Forest Health Department received $14,007 worth of vouchers for the Senior Farmers Market Nutrition Program. Out of this grant, 667 seniors were given a coupon booklet equal to $21 to spend at the Farmers Market. Of those who participated in the program in 2014, 323 (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 attended 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	*2010*	*2011*	*2012*	*2013*	*2014*
Number	*95*	*167*	*178*	*207*	*220*

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.

   This objective was not met in 2014. It was the Health Department's intention of becoming accredited by PHAB (Public Health Accreditation Board) which is a national Public Health accreditation organization. This organization's review process aims to improve and protect the health of the community by setting high quality standards of care for health departments. This contract position was not approved for the 2014-15 budget so the Health Department was unable to provide investigational and follow up services to residents. Complaint calls are referred to Cook County Health Department for resolution.

3. Send at least two staff for water safety training, as required for "certified local health departments" by the Illinois Department of Public Health.

   This objective was not met in 2014, the Health Department did not send any staff for water safety training. It is still part of the health department's strategic plan to send staff for water safety training by fiscal year 2016/2017. Currently in FY 2015/16 the PFHD staff will attend detailed training in an evidenced- based community assessment framework called MAPP (Mobilizing for Action through Planning and Partnerships). MAPP is a community-driven strategic planning tool designed to improve community health. Using the MAPP tool will allow the health department to become more efficient at prioritizing the local health issues & develop partnerships and identify local resources to collaborate with in addressing emerging health problems.

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

   Due to an increase in home visits this goal was met. The number of home health visits completed in 2014 was 2,025. This was an increase of 341 visits from 2013 when the total number of home visits completed was 1,684. This increase was attributed to marketing to area physicians, word of mouth recommendations from previous patients and the National Joint Commission Accreditation recognition in late 2013.

   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. 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. The Health Department is 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 through a Nurses Plus pages on Facebook and Twitter. QR (Quick Response) codes have been added to business cards and brochures to guide potential clients to the newly updated webpage.*

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	*2010*	*2011*	*2012*	*2013*	*2014*
Home Health Aide	617	713	523	315	393
Medical Social Worker	10	16	21	5	7
Occupational Therapist	154	121	139	69	186
Physical Therapist	426	338	242	459	695
Skilled Nurse	1,036	940	839	826	703
Speech & Language Pathologist	113	30	15	10	41
Total	*2,356*	*2,158*	*1,779*	*1,684*	*2025*
Total # of Episodes	124	115	94	75	93
# of Unduplicated Patients	64	56	50	44	63

5. Increase utilization of Home Services over 2013 utilization with the new IDOA contract as a south suburban Community Care Partner.

This objective was unmet. The Illinois Department 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 is now referred to as the Home Services Program instead of the traditional title of Bath Services. This license will only cover the non-skilled home care services offered through Nurses Plus of Park Forest Health Department A total of 945 baths were provided in 2014. This was a decrease of 159 visits compared to 2013 utilization of 1104 bath visits. Out of town relatives will often arrange for this village service for their family member based on the department's excellent reputation in the community. The reduced utilization of the bath service could be attributed to the increased availability of agencies for clients to choose from to provide personal care services. Also previous clients have moved out of the Department's service area or have transitioned into more supportive living facilities. The Health Department is currently marketing to area residents to apply for the Department of Aging benefit of homemaker services. To date the Health Department has not received the number of referrals from Catholic Charities and Will County Senior Services as anticipated. Completion of staff training and delays in implementing a visit verification software (Sandata) contributed to the inability to accept potential clients.

HOME SERVICES (previously called BATH SERVICE)

Year	*2010*	*2011*	*2012*	*2013*	*2014*
Number	*940*	*1,445*	*958*	*1,104*	*945*

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.

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, Staff expects to see Home Care revenues being generated through private insurance agencies to the Village. In addition to contracting with private insurance companies, an application with the Department of Aging was approved in 2014 with Nurses Plus becoming a certified community care provider. 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. The Department now charges for select medical equipment borrowed from the loan closet, equipment in high demand are charged a nominal monthly fee.

7. Revise and update HIPPA (Health Insurance Privacy Protection Act) agreements and policies and procedures.

   This objective was met in 2014 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.

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 be greater efficiency in processing doctor's orders and submitting final claims for billing to CMS.

   This objective was met in 2014. Nurses Plus continues to utilize the DeVero (formally known as SOS Home Healthcare) electronic charting system for home health, home nursing and home services care.

   This point of care system allows staff to document more efficiently and accurately. The 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. Nurses Plus also implemented an electronic visit verification system through Sandata in 2014. This technology is required by the Department of Aging to eliminate and/or reduce fraudulent time keeping. Fraudulent activity not only puts an agency's future at risk, but it negatively impacts the patients that need the care they are authorized to receive.

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.

   This objective was met and is updated on an ongoing basis. Annually, the Medical Advisor Dr. Javette Orgain, 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 2013 utilization.

    This goal was unmet as the child immunizations for 2014 were 128 less than the 2013 utilization. Concerted efforts were made to assist in the school districts with

compliance with the state immunization mandates by either taking walk ins for immunizations during regular village hours, or making arrangements to give immunizations at the schools for school districts willing to contract with PFHD to provide this direct service on site for their students. Unfortunately, Bloom HS and Rich East HS declined the offer this year due to budgetary constraints. Also in 2014 the state Medicaid program made changes for enrolled children, they were placed into managed care organizations for case management. The Health Department has made applications to join their networks but this process often takes 6 months or more for approval. Clinic nurses were unable to provide immunization services to this group of beneficiaries due to not being a network provider. Adult immunizations did not increase in 2014; there were 45 less than 2013.

In 2014, the adult influenza utilization decreased by 74 doses and the child influenza vaccination decreased from 32 doses in 2013 to 12 doses in 2014. 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 240 high dose flu vaccines. The adult pneumonia vaccine usage continues to have a low demand, many adults receive this vaccine at the physician's office during routine visits.

IMMUNIZATIONS					
	Adult	***Child***	***Adult Flu***	***Child Flu***	***Total***
2010	*67*	*162*	*522*	*27*	***778***
2011	*153*	*205but*	*996*	*35*	***1,389***
2012	*204*	*158*	*553*	*38*	***953***
2013	*126*	*398*	*454*	*32*	***1,010***
2014	*81*	*270*	*380*	*12*	***743***

11. Annually update the formal written collaboration agreement to detail the working relationship terms between the medical advisor and the advance practice nursing from Rush University contract staff.

    This objective was met. The initial contract was a 3 year agreement to provide clinic coverage by the Nurse Practitioners. The PFHD Director negotiated a 1 year contract this year with Rush University to provide Illinois licensed, nationally certified Family Nurse Practitioners to cover the health department's school physical clinics and Adult screening clinics. The RUSH NPs will each sign a collaborative agreement with the health department's medical advisor, Dr. Javette Orgain. The NPs will also occasionally bring student NPs 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. Work closely with the school districts, the Parks and Recreations Department and local children to promote healthy nutrition, daily exercise and health maintenance

    The Health Department works with local school nurses to ensure immunization records are up to date. Staff have volunteered for career days at Rich East High School and Illinois School. Kids to Park day is held annually on the 2nd Saturday in May, staff provides healthy snacks and health education material to encourage increased physical activity.

	2010	*2011*	*2012*	*2013*	*2014*
# Clinics	8	7	7	10	8
#School Physicals	129	225	110	112	85

Senior Health

13. 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 42 visits in 2014. 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. The nursing office re-opened the second week of January 2014 at Juniper Towers after being closed for many years. Flyers had been created to inform the residents of Juniper Towers that the nursing office had resumed weekly on Mondays in December 2013.

Senior Nursing Office Contacts

2010	*2011*	*2012*	*2013*	*2014*
1,466	2,274	1,449	1,462	1,504

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.

    This objective was met in 2014, Health Department staff writes a monthly health topic newsletter and holds a monthly Health Stop clinic at the Shirley Green Senior Center. This clinic offers literature on various health topics or involves a screening event such as colon or prostate cancer, diabetes or cholesterol monitoring. This year a prostate cancer screening clinic was held in addition to the men's health screening clinic held every June. The department works with the Senior Center director and Rotary Club to coordinate activities related to the Senior Fair held every May.

Adult Health

15. Increase glucose screening by 30 clients over 2013 client visits.

    The goal was not achieved. A total of 32 glucose screenings were administered in 2014 compared to the same number in 2013. Fewer residents visited the Health Department requesting glucose screening this year.

16. Increase Blood screening visits by 100 over 2013 client visits.

    Blood pressure screenings in the office during 2013 were 505 client visits. During 2014, 554 clients were screened which included clients at the St. Irenaeus food pantry. This was an increase of 49 screenings over last year; but the target goal was not achieved. Staff reminded to collect screening data from all encounters including out of office locations.

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. Staff also utilize their outlook calendars to better record tasks completed through the day.

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.

    This objective was not met in 2014. The health department determined that additional staff training and additional EHR (electronic health record) computer software was required to perform an intensive community needs assessment. It is difficult to accurately analyze data which is collected on a paper driven method. Health Department staff will receive training using the MAPP (Mobilizing for Action through Planning and Partnerships) framework recommended by NACCHO (National Association of County & City Health Officials) later this year which will lay the groundwork for initiating the community health assessment in the future.

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 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.

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

    Job description redundancy was completed on the clinical functions and is ongoing for the administrative and billing functions. This project is ongoing.

21. 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.

2015/2016 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. Implement a Freedom from Smoking program in Multi-unit housing residences, to initiate tobacco cessation initiatives and becoming a partner in the Quit Line referral program.

Home Health

3. Increase utilization of Medicare-covered home health services over calendar year 2014 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.

4. Increase utilization of Home Services over 2014 utilization with the new IDOA

    ((Illinois Department of Aging) contract as a south suburban Community Care Provider.

5. Continue to build financial infrastructure and revenue streams to support sustainability of the Health Department providing all three Home Care Programs to the south suburban community area.

6. Maintain HIPPA (Health Insurance Privacy Protection Act) agreements and policy and procedures to include additional precautions mandated to protect clients from any breach in health information (including the electronic transfer of information for claims processing or continuity of care), and the expectation that any known possible breach will be reported to the Village of Park Forest and the Illinois Department of Public Health immediately.

7. Continue to utilize the electronic paperless point of care system to document home health visits. Also to utilize the Sandata software system to accurately record visit verifications for Home services clients through the community care program.

Mother, Child and Family Health

8. 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.

9. Increase number of adult and child immunization to surpass 2014 utilization.

10. 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 one year contract starting in December 2014 through December 2015.

11. 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

12. Continue nursing offices at Victory Centre, Garden House, Juniper Towers and Cedar Ridge Apartments.

13. 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

14. Increase glucose screening over 2014 client visits.

15. Increase Blood Pressure Screening visits over 2014 client visits.

16. Implement consistent individual staff member daily statistics recording.

17. Utilize statistical spreadsheets to enable reporting on all departmental encounters for statistical tracking.

18. Begin conducting community wide health assessments. Increase health disparities data capturing capacity of the health department

Administration

19. Continue utilizing the point of care system DeVero to track visit frequencies and counts for each discipline and determine compliance with the patient's submitted plan of care.

20. Prepare a succession plan for all positions. Continue with the plan of cross-training for all positions.

21. Continue to focus on teamwork, organization, collaboration and communication.

PERFORMANCE MEASURES FOR 2015/2016:

Objective 1 will be monitored on a monthly basis in a statistical report on Access for the number of completed health inspections. At least two active Staff will maintain their current sanitation certificates at all times.

Objective 2 will be monitored on a quarterly basis by the health department director once the tobacco/smoke free program is implemented. Hospitalization data will be analyzed for reduced rates of respiratory related conditions. Referrals from the Quit Line will be tracked and client success will be reported.

Objectives 3 and 4 will be measured by reviewing weekly census numbers, the monthly departmental revenue report and tracking referral sources for admissions to show increased home health visits. The annual Medicare Cost Report and the Medicare case mix report will also be reviewed by the nursing supervisor 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 and 9 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. Results will be included in the bi-weekly staff meeting.

Objective 10 will be 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 one year term or sooner if the need arises.

In meeting Objective 11, during school physicals and health fair events, children and parents will receive guidelines to promote increased physical activity, healthy nutrition and health maintenance over the course of the school year.

With Objective 12 and 13, weekly sign in sheets from the senior buildings will be reviewed. Tracking of senior screening results and reviewing client surveys after health education presentations are done at Rich Township.

Objectives 14 through 17 involves 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.

Objective 18 will be measured by staff receiving the MAPP training and begin collaborating with community health task force in assessing health needs and disparities.

Objectives 19 through 21 DeVero statistical reports will be used to monitor for accurate and timely documentation. Develop 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, 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:	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
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
RN	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 II	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 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 152 hours during 2014, a significant decrease from 805 hours in 2013. 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

The Professional Advisory Board for Nurses Plus Home Healthcare met for two meetings in April and October of 2014. 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 and Nursing Supervisor Margaret Lewis, RN who coordinated and chaired the PAG meetings in 2014.

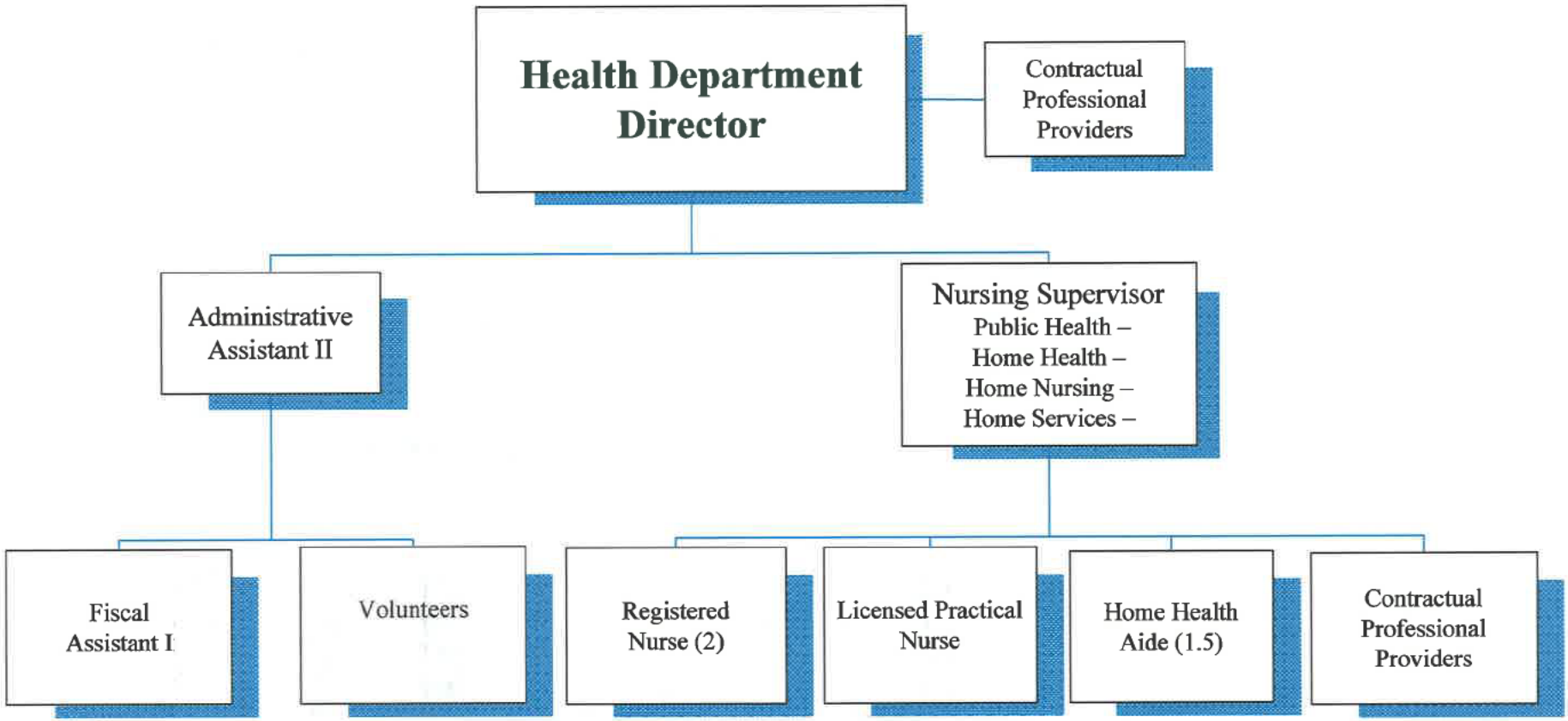
CONTRACT SERVICES:

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
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
Rush University, College of Nursing
Southwest Physical Therapy and Rehabilitation

Village of Park Forest
Health Department

Organizational Chart



Village of Park Forest
2015/2016 Budget

HEALTH DEPARTMENT
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	502,397	529,213	529,213	550,156	4%
Overtime Salaries	1,275	2,408	2,326	2,468	2%
Temporary/Part-time Salaries	21,001	27,141	20,899	26,081	-4%
Total Personnel Services	**524,673**	**558,762**	**552,438**	**578,705**	**4%**
Insurance	69,351	78,263	72,835	81,015	4%
Employee Support	124,900	131,767	130,277	135,282	3%
Professional Services	113,110	168,800	142,004	144,250	-15%
Operating Supplies	45,432	44,550	37,318	44,650	0%
Maintenance	2,724	900	390	600	-33%
Capital Outlays	14,106	5,400	4,823	8,600	59%
Miscellaneous	5,885	5,859	5,036	5,100	-13%
Utilities	3,453	3,600	3,624	3,600	0%
TOTAL	**903,634**	**997,901**	**948,745**	**1,001,802**	**0%**

Village of Park Forest
2015/2016
Budget

HEALTH DEPARTMENT
SALARY DETAIL

	6/30/2015 Base	Increase Salary 2.50%	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Jenise Ervin Director of Health***	108,743	111,462	22,9	111,462	13,821	8,527	24,532	1,123	126	25
Margaret Lewis Nursing Supervisor***	82,727	84,795	17,8	85,779	10,637	6,562	0	0	126	20
Vicki Green RN***	67,751	69,445	12,9	69,445	8,611	5,313	13,191	1,123	126	20
Sherrie Robertson RN***	65,461	67,098	12,8	67,876	8,417	5,193	0	1,123	126	20
Brenda L Walker Administrative Assistant II	59,674	61,166	9,9	61,166	7,585	4,679	8,208	360	126	25
Marcia Dees Fiscal Assistant	54,127	55,480	7,9	55,480	6,880	4,244	0	1,123	126	20
Juanita McGuire LPN***	54,127	55,480	7,9	55,480	6,880	4,244	8,208	701	126	20

* 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
2015/2016
Budget

HEALTH DEPARTMENT
SALARY DETAIL

	6/30/2015 Base	Increase Salary 2.50%	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Kimberly Rodriguez HHA***	42,408	43,468	2,9	43,468	5,390	3,325	13,191	701	108	20
Subtotal	**535,018**	**548,394**		**550,156**	**68,221**	**42,087**	**67,330**	**6,254**	**990**	
PART-TIME										
Brenda Sparks HHA - 60%***	25,445	26,081	2,9	26,081	3,234	1,995	6,081	360	0	15
Overtime	2,408	2,468		2,468	306	189				
HEALTH DEPT. TOTAL	**562,871**	**576,943**		**578,705**	**71,761**	**44,271**	**73,411**	**6,614**	**990**	

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
2015/2016 Budget

HEALTH DEPARTMENT
DETAIL
01-09-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	550,156
500100	Overtime Salaries	2,468
500200	Part-time Salaries	26,081
	Total Personnel Services	**578,705**

INSURANCE

510100	Health Insurance	73,411	
	Dental Insurance	6,614	
	Life Insurance	990	
	Total Insurance		**81,015**

EMPLOYEE SUPPORT

520000	Travel Expenses (Tolls, train tickets, and parking fees)		750
520100	Car/Mileage Allowance	5,500	
	Volunteer travelers secondary insurance	500	
			6,000
520200	Subscriptions/Dues (DEYTA HHCAHPS, Ability Network Interf IHHC membership, Joint Commission Accred)		5,750
520300	Training Prof. Development & new RN CEU requirement		6,000
520400	Books/Pamphlets		750

520610	FICA		44,271
520620	IMRF		71,761
	Total Employee Support		**135,282**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Medical/Physician Advisor	1,250	
	RUSH University Service Contract to Supply NPs	4,900	
	Sanitarian	8,800	
	Contract RN Services	15,000	
	Medicare Consultant	4,000	
	HIPPA & Medicare Review	2,500	
	Marketing and Outreach	4,500	
			40,950
530600	Medical Social Worker		1,500
530900	Physical Therapy		66,000
531000	Occupational Therapy		17,500
531100	Speech and Language Therapy		3,500
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		**144,250**

OPERATING SUPPLIES

540000	Operating/office supplies	3,570

540100	Computer Supplies		
	Service for Netbooks and Tablets (Verizon/Ipads)		3,880
540200	Printing/copying supplies		1,680
540300	Stationery and Forms		920
540400	Meeting Expenses		1,020
540900	Uniforms/PPE allowances		3,060
541100	Public Information		1,020
542400	Medical Supplies		14,500
542500	Laboratory tests and CLIA testing supplies		2,000
542600	Pharmacy and vaccines		13,000
	Total Operating Supplies		**44,650**

MAINTENANCE

550400	Facility Maintenance / Biohazard Waste Removal		600
	Total Maintenance		**600**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Vaccine Refrigerator	4,800	
	Computer Replacement	3,800	
	Total Capital Outlays		**8,600**

MISCELLANEOUS EXPENDITURES

590100	Postage	700
590800	Printing and Graphic Design	1,000

590900	Advertising/speakers fees	2,400
591200	Special Events	1,000
	Total Miscellaneous Expenditures	**5,100**

UTILITIES

610000	Telephone	3,600
	Total Utilities	**3,600**
	TOTAL HEALTH DEPARTMENT	**1,001,802**

Village of Park Forest
2015/2016 Budget

RECREATION and PARK5

DEPARTMENT FUNCTION:

The Recreation and Parks Department operates under a comprehensive Recreation and Parks Plan reviewed annually by the Recreation & Parks Board and Village staff. 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 accord with the Board's goal of sustaining the Village's role as a catalyst for change, staff continues to plan and advertise programs cooperatively with the neighboring communities and park districts of Olympia Fields, Richton Park, Matteson and Homewood-Flossmoor. One good example of this is the overnight/extended trips 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 877 individuals participated in a variety of trips from short day trips to ball games, garden shows and excursions to weekend and extended trips. A second example is the inter-community basketball league with Richton Park. In January 2015, Park Forest fielded 11 grade school and younger teams. In concert with the Board's goal of expanding the youth program, plans are underway to form a Summer Basketball League for Park Forest high school students. Beginning the summer of 2015, games will be played on Saturdays at the Rec Center. Staff has explored offering winter season swim lessons with Matteson and continues to look for other cooperative opportunities.

In the fall of 2014 Teen Zone relocated to the Rec Center. As of October 21, 2014 there were 33 teens registered and attendance averaged 25 – 30 teens per day. As of the end of February 2015, there were 70 teens registered, averaging 36 teens per day with a total attendance for the month of 576. Activities include music, sewing, dance, culinary arts and sports.

Teen Zone staff continues to partner with Rich East High Schools *Work Experience Program*, giving individual students work experience within the department.

November, 2014 Teen Zone staff launched "*Teen Job Connection*." This program matches teens with residents wishing to hire help with odd jobs around the home. To date 10 teens have signed up and passed the interview process; this winter's heavy snows prompted many calls from residents looking to hire someone to shovel walks and driveways. There were also many calls from these same residents praising the teens for their hard work, politeness and conduct. This program has expanded to "*Sponsor-a-*

Senior". Residents can donate into a fund or to a specific senior to help pay for odd jobs they might need done. Residents can apply to be placed on the list of those needing assistance.

Recreation and Parks 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, this budget includes the addition of a Teen Zone Coordinator to the part time staff to meet the expanding needs of Teen Zone programing.

Recreation and Parks Department began using its new registration software in January, 2014. As staff has become familiar they have been able to utilize many of the advantages offered by this software including better information tracking, timely financial information and recreation program management. Online program registration was instituted in January, 2015. This option is not being used extensively yet but residents are looking at the online catalog prior to coming into the Village Hall to register for programs. This new software also allows Recreation & Parks to manage a grant program. During the 2014 season $1,228 in grants was awarded to nine individuals for summer camp programs. The program is organized primarily to provide assistance for summer camps and swim lessons but consideration is given to those applying for other programs. Grant applications must be submitted by a parent or legal guardian and are only available to residents of Park Forest. Grants are awarded based on demonstrated need and vary according to the total cost of any given program. Grants may be up to 25% of the program cost but will not exceed $200; are awarded on a first-come, first-served basis and only as grant funds are available.

Park Forest owns or manages 1,688 acres of parks, woods and open land, affording an impressive 76.5 acres per 1,000 residents; 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 380 acres of park and open lands with 17 dedicated parks, 7 active tennis courts, 10 ball fields, 12 playgrounds, four major picnic pavilions, two skate parks, a Rail Fan Park, a dog park and more.

Maintenance of the parks and facilities is accomplished through the budget process and replacements and upgrades to equipment are scheduled through the Five-Year Capital Improvements Plan. The population and recreational needs in Park Forest, and nationally, change from year to year and some facilities installed in the 1960's and 70's are now under-utilized. The Village has responded to these needs with the addition of Skate Parks, Basketball Courts, In-line Skating facilities, trails and some unique environmental education opportunities. At the same time hard decisions have been made regarding certain neighborhood playgrounds, baseball fields, tennis courts and other facilities. Sustainable funding for upkeep of the Village's recreational infrastructure is reflected by both facility improvements and some facility removals from the system. It is most important though, that residents recognize that the *land* set aside by the Board and the original developers of the Village is the most important resource and will always be there for future users.

While the Village does not have a stand-alone "recreation center", it does have four separate recreation facilities to meet the recreation and program needs of the residents of Park Forest. First, the Park Forest Aqua Center, an award winning four-pool outdoor

aquatics complex which serves 65,000 to 80,000 bathers annually. The Aqua Center is operated out of a separate fund (Aqua Center Fund). Since its acquisition from the previous non-profit owner in 1983, the facility has had two major renovations. The first in 1990, when two new pools with both grass and wood decked sunbathing areas and a waterslide were added. The second in 2010, when a major renovation of the bathhouse building was completed. This renovation incorporated numerous "green initiatives" such as solar water heating, skylights, a rain garden, and water saving plumbing fixtures. This renovation also included a new environmental classroom named the "Wetland Discovery Center" which supports environmental education activities and classes at nearby Central Park Wetlands serving as many as 2,500 children annually.

Second, the Park Forest Tennis and Health Club, a six-court, indoor tennis facility with exercise equipment and full range of instruction programs. This facility was acquired in 1984 from a private operator. In addition to indoor tennis and newly added pickle ball, an extensive outdoor tennis instructional program is operated under the auspices of the Club during the summer months. This facility also operates out of a separate fund (Tennis & Health Club Fund).

Third, the Recreation and Parks Department operates Freedom Hall, a cultural arts facility with a 280-seat theater and community meeting rooms. Built in 1976, Freedom Hall has the distinction of being one of the first cultural arts facilities operated by a municipality in the Chicagoland region. In recent years, numerous municipalities, park districts, and educational institutions have developed similar facilities resulting in increasing competition to rent these rooms, the theater and ticket sales. Grants and sponsorships provide key financial support for the adult, senior and children's series offered at Freedom Hall. In the last few years several major improvements have been completed through the Capital Improvement Plan. These include lobby renovations, energy efficient lighting throughout, ADA emergency exit ramp from the theater, accessible washrooms on the main level, replacement of the stage floor and curtains and replacement of the 34 year old theater seats. Currently the HVAC rooftop units are being replaced in a multi-year project.

Lastly, the department also operates two general purpose recreation areas at the Recreation Center and in the lower level of Village Hall. The "Rec Center", adjacent *Michelle Obama School of Technology and the Arts* is owned by the Village and operated through a cooperative arrangement with School District #163. Joint school/municipality (or park district) facility development and cooperative use for school and recreation programs is a hot topic today but it should be known that this relationship was established in Park Forest in 1958. Recreation & Parks programs hosted at the Rec Center include Teen Zone, Canteen, Family Night, basketball instruction and games, adult basketball and summer camp programs. The Rec Center as well as the two rooms in the lower level of Village Hall can also be rented for private parties and events.

The mature urban forest in parks and parkways throughout the Village is one of its most valued assets. Benefit calculators from the National Recreation & Parks Association (NRPA) can be used to assess the specific value of the Village's urban forest to its residents. A conservative value for air pollution offsets is more than $36,000 and for water quality and reduced storm water treatment are just over $54,000 annually. For the

past 20 years the Village has made a concerted effort to proactively manage this valuable resource. Significant progress has been made in implementing the urban forestry goal of improving the quality of the urban forest, thanks to the Board's commitment to the capital planning process. Tangible results of these efforts include recognition as a "Tree City USA", storm damage to street trees has been minimal for the last several years and the backlog of potentially hazardous trees has been reduced. Since 2009 the Village has been battling the Emerald Ash Borer (EAB) infestation. The crisis has passed however as this year, contractors removed the last of the EAB infested trees along the Village's parkways. There are still some smaller trees that need to be removed in some parks and eleven trees that remain in the conservation zone that was established in Central Park. In 2011/12 chemical injections were applied to 134 trees in the Central Park area deemed healthy enough and of sufficient quality to try and save. Injections have continued annually since then but only eleven trees remain of the original 134 trees. No routine maintenance tree pruning has been completed for four years due to the extensive ash tree removal expenses. The chart below notes urban forestry activity for the last five years.

FIVE YEAR URBAN FORESTRY SUMMARY

Year	2014	2013	2012	2011	2010
Trees Pruned	20	10	15	12	74
Ash Treated	11	28	134	N/A	N/A
Ash Removed	269	262	210	184	46
Storm Damaged - Removed*	20	N/A	N/A	N/A	N/A
Storm Damaged - Pruned*	20	N/A	N/A	N/A	N/A
Trees Removed*	56	N/A	N/A	N/A	N/A
Trees Planted*	14	11	10	54	N/A
Resident Contacts*	30	N/A	N/A	N/A	N/A

* New data tracked for 2014

Recreation and Parks staff began work on a more extensive Tree Inventory and updated the comprehensive Urban Forestry Plan which takes into account lessons learned from the EAB crisis. Modern silviculture research shows that diversity in both the species and ages of individual trees generates the most sustainable urban forest. Going forward the total number of any one tree species will be limited to between 5% and 10% of the total tree population. This reduces the potential for catastrophic failure such as was recently experienced and ultimately, yields a healthier urban forest.

Replanting of trees has also begun. With a $10,000 grant from the Metropolitan Mayors Caucus, 54 trees were planted in 2011. The drought the following 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 staff can maintain 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. Staff continues to actively seek grants to augment replanting, long term planning and monitoring of the Village's urban forest.

Unique to the Village's Department of Recreation and Parks is the responsibility 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, Park Forest Library, Fire Station and the Fire Training site. Responsibilities include grounds and landscaping maintenance, as well as interior building maintenance of structures and mechanical systems. Parks staff includes a licensed plumber, electrician and HVAC technicians as well as other technical certifications. These skilled individuals are called upon to make electrical, plumbing, HVAC and structural repairs to the facilities as needed. There are approximately 80 heating and cooling units throughout the various buildings that require 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 has resulted in significant progress towards keeping and maintaining its strategic goal of a flexible capital plan and its goal of fiscal and service sustainability throughout the Village's facilities.

Additionally, the Recreation and Parks Department provides information and consultation services in the areas of landscaping, horticulture, urban forestry and tree care. Staff members also support a variety of Village groups and organizations in the implementation of their special or annual events. Many of the department's services are in operation seven days a week and 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 2014/2015 RECREATION and PARKS OBJECTIVES:

1. Continue the long-term upkeep of the Village's municipal buildings and facilities.

   Staff replaced storm drains for the Village Hall, replaced old galvanized water line at the Police Station and engaged an interior design firm to coordinate interior upgrades for the Village Hall.

2. 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.

   Department staff has finalized the parks system Life-cycle Plans and began to implement some of the action items of this plan. A concept plan for the redevelopment of Somonauk Park as a "natural play destination park" is completed and staff is moving forward with completing design plans and cost estimates for the project.

3. In the long term Recreation & Parks will continue planning 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.

   Work continued on the Central Park Wetlands Habitat Enhancement Project. In June approximately 15 volunteers from ComEd participated in a work day, planting sets and seeding.

4. Expand on the collaboration with the Park Forest Library and the "Teen Zone" programing.

   Teen Zone has become exclusively a Recreation & Parks Program and the Library has developed programs for Middle School aged children.

5. Develop programing to meet the expectations of young adults moving into Park Forest.

   Staff continues to offer programs in arts and exercise and the renovation Plans for Somonauk Park include a Frisbee Golf Course. Staff will continue to develop other programs geared to young adults.

6. Develop a baseline to evaluate non-core services.

   Staff has engaged a consultant to develop tools to measure cost of services and make meaningful decisions about services and programs.

2015/2016 RECREATION and PARKS OBJECTIVES:

To meet the Boards recently adopted strategic vision for the next five years Recreation & Parks is adopting the following goals and objectives.

1. Staff will finalize plans for the Somonauk Park redevelopment and work will begin on the Village Green Expansion Project.

2. As part of the Lifecycle Plan, staff will coordinate with the Recreation & Parks Advisory Board on a volunteer project to remove playground equipment and establish a Butterfly Garden in Winnebago Park

3. Expand programs and services offered through "Teen Zone".

4. Continue to develop programing to meet the expectations of young adults moving into Park Forest.

5. Continue the evaluation of non-core services.

6. Maintain a flexible infrastructure plan and long-term upkeep of the Village's municipal buildings and facilities.

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 Recreation and Parks Department programs. Note that there are new measures included for which there is little historical data. This will be tracked going forward.

PROGRAM ENROLLMENTS BY CALENDAR YEAR					
Activity Category	**2010**	**2011**	**2012**	**2013**	**2014**
Youth Basketball	**216**	**242**	**245**	**272**	**215**
Soccer	**31**	**38**	**44**	**36**	**63**
Cheer Camp	**74**	**75**	**62**	**30**	**25**
Summer Camps	**142**	**155**	**170**	**174**	**180**
Dance	N/A	N/A	N/A	N/A	**283**
Mind & Body (Fitness)	N/A	N/A	N/A	N/A	**123**
Special Interests	N/A	N/A	N/A	N/A	**107**
Sports	N/A	N/A	N/A	N/A	**463**
Teen Zone*	N/A	N/A	N/A	N/A	**70**
Teen Zone Summer Camp*	N/A	N/A	N/A	N/A	**16**
Pavilion Rentals/ Equipment*	**170**	**160**	**173**	**163**	**159**
Pool Rentals* (Aqua Day/Private Party)	N/A	N/A	N/A	N/A	**23/5**
Youth Tennis Lessons*	N/A	N/A	N/A	N/A	**40**
Swim Lessons*	N/A	N/A	N/A	**358**	**335**
Trip Participants*/# of Trips	N/A	N/A	N/A	**500 / N/A**	**877 / 22**
Wetlands & Discovery Center Activities	**1,405**	**2,000**	**2,874**	**2,505**	**642**
Program Scholarships - Count*	N/A	N/A	N/A	N/A	**9**
Program Scholarships - Amount*	N/A	N/A	N/A	N/A	**$1,228**
Total Participants	N/A	N/A	N/A	N/A	**3,259**
* New data tracked for 2014					

N/A=Data not available

FREEDOM HALL SERIES ATTENDANCE *

	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Main	960 (6)	900 (6)	972 (6)	962 (6)	1,012 (6)	1,361 (6)	914 (6)
Matinee **	1,629 (6)	1,660 (6)	1,614 (6)	1,558 (6)	1,301 (6)	943 (4)	1,469 (6)
Family	736 (6)	600 (3)	482 (3)	337 (3)	644 (4)	551 (2)	713 (4)

* The number of performance is in parentheses.
** Formerly the Senior Series

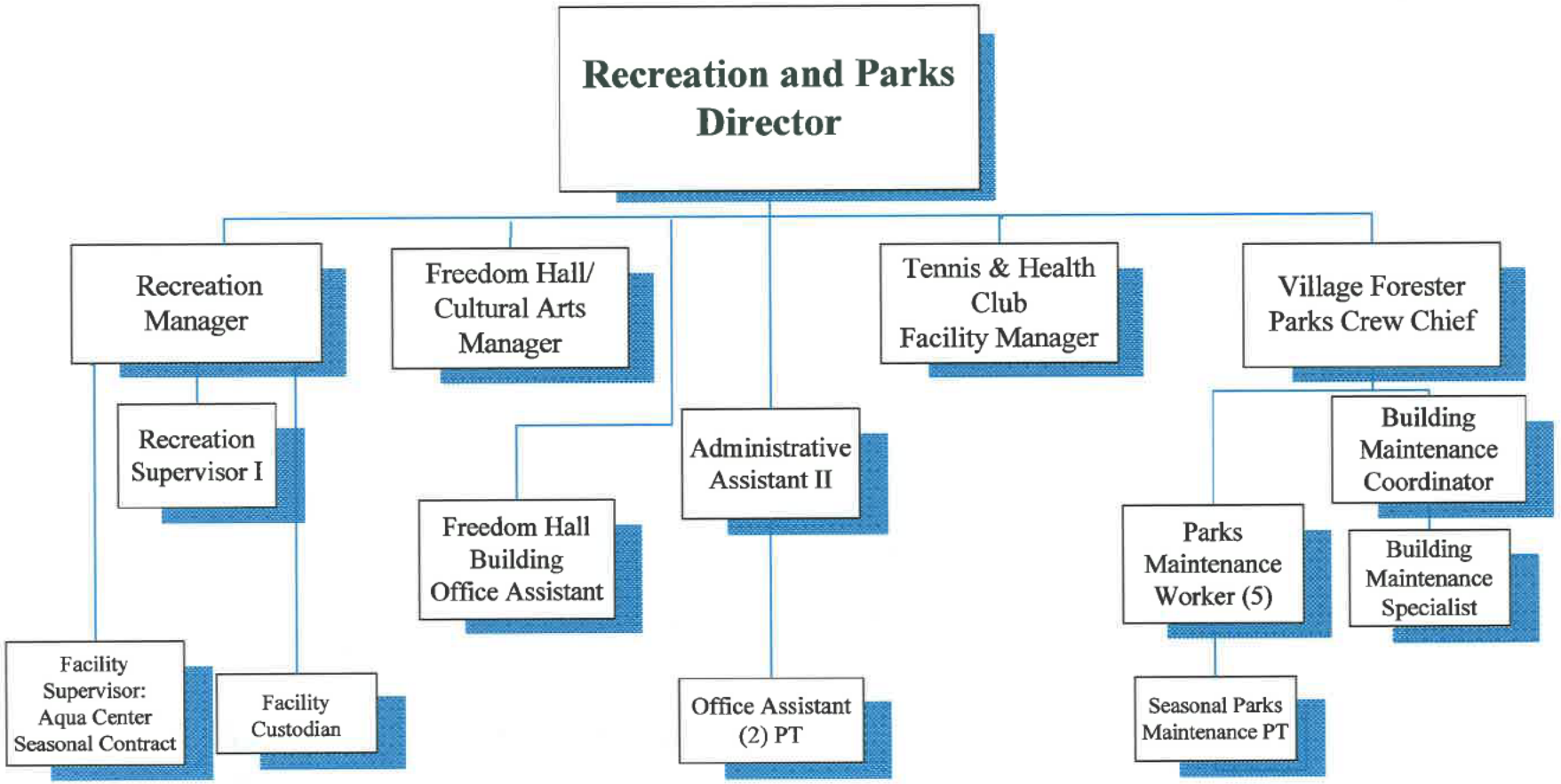
STAFFING:

Position	2011/12	2012/13	2013/14	2014/15	2015/16
Director of Recreation and Parks	1	1	1	1	1
Recreation Manager	0	0	0	1	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	0	0
Cultural Arts Manager	0	0	0	1	1
Recreation Supervisor I	2	2	2	1	1
Administrative Assistant	1	1	1	1	1
Office Assistant (Freedom Hall)	1	1	1	1	1
Building Maintenance Coordinator	0	0	0	1	1
Park Superintendent	1	1	0	0	0
Parks Crew Chief	1	1	1	0	0
Parks Crew Chief/Village Forester	0	0	1	1	1
Building Maintenance Specialists	2	2	2	1	1
Park Maintenance Worker I	4	4	4	5	5
Park Maintenance Worker II	0	0	0	0	0
Facility Custodian	1	1	1	1	1
Office Assistant (PT-FTE)	1.6	1.6	1.6	1.6	1.6
Thorn Creek Naturalist*(PT-FTE)	0	0	.5	.5	1
Total Positions	**18.6**	**18.6**	**19.1**	**19.1**	**19.6**

* Reimbursed by Thorn Creek

Village of Park Forest
Recreation and Parks Department

Organizational Chart



Village of Park Forest
2015/2016 Budget

RECREATION and PARKS
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	824,156	853,900	813,366	889,865	4%
Overtime Salaries	22,770	16,742	10,772	16,470	-2%
Temporary/Part-time Salaries	234,468	283,261	274,324	272,809	-4%
Total Personnel Services	**1,081,394**	**1,153,903**	**1,098,462**	**1,179,144**	**2%**
Insurance	163,494	200,802	176,526	205,396	2%
Employee Support	207,139	217,294	203,009	226,953	4%
Professional Services	313,818	273,000	346,429	292,942	7%
Operating Supplies	149,715	125,170	124,918	126,716	1%
Maintenance	166,186	175,000	163,717	143,500	-18%
Capital Outlays	200,629	377,600	377,600	305,700	-19%
Miscellaneous	110,602	97,000	96,851	101,000	4%
Leases and Rentals	65,804	65,721	66,168	79,903	22%
Utilities	65,877	59,000	65,957	61,300	4%
TOTAL	**2,524,658**	**2,744,490**	**2,719,637**	**2,722,554**	**-1%**

Village of Park Forest
2015/2016
Budget

RECREATION and PARKS
SALARY DETAIL

	6/30/2015 Base	Salary Increase 2.50%	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Robert Gunther Director of Recreation & Parks	110,319	113,077	23,8	114,389	14,184	8,751	13,745	701	126	35
Todd Cann Parks Crew Chief/Village Forester	74,697	76,564	14,9	76,564	9,494	5,857	21,257	1,123	126	25
Lee Irvin(Gross Incl $13,000 for Racquets + Commission for Lessons) Tennis & Health Club Manager	74,697	76,564	14,9	89,564	11,106	6,852	0	0	126	30
Charles Sabey Cultural Arts Manager	74,697	76,564	14,9	76,564	9,494	5,857	6,081	1,123	126	30
Kevin Adams Recreation Manager	60,765	62,284	14,3	63,006	7,813	4,820	13,191	1,123	126	20
David Richardson Building Maintenance Coordinator	67,751	69,445	12,9	69,445	8,611	5,313	8,208	701	126	25
Bert Weaver Building Maintenance Specialist	62,658	64,224	10,9	64,224	7,964	4,913	13,745	701	126	25
Carolyn Hoff Administrative Assistant	59,674	61,166	9,9	61,166	7,585	4,679	14,317	701	126	30
Anna Soloff Recreation Supervisor I	54,910	56,283	8,8	56,936	7,060	4,356	8,114	360	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
2015/2016
Budget

RECREATION and PARKS
SALARY DETAIL

	6/30/2015 Base	Salary Increase 2.50%	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Robert Kunkel Parks Maintenance Worker I	54,127	55,480	7,9	55,480	6,880	4,244	6,081	360	126	25
Elizabeth Schell Parks Maintenance Worker I	54,127	55,480	7,9	55,480	6,880	4,244	21,257	1,123	126	20
Richard Lee Parks Maintenance Worker I	54,127	55,480	7,9	55,480	6,880	4,244	6,081	360	126	15
Felipe Alvarez Parks Maintenance Worker I	54,127	55,480	7,9	55,480	6,880	4,244	6,081	1,123	126	15
Daniel Dessecker Parks Maintenance Worker I	47,168	48,347	7,5	48,908	6,065	3,741	6,081	360	123	10
Naomi Fell Freedom Hall Bldg Office Asst	54,127	55,480	7,9	55,480	6,880	4,244	6,081	0	126	25
Leonard Porter Facility Custodian	35,198	36,078	1,5	36,497	4,526	2,792	24,532	0	91	10
Sub-Total	**993,169**	**1,017,996**		**1,034,663**	**128,302**	**79,151**	**174,852**	**9,859**	**1,978**	

* 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
2015/2016
Budget

RECREATION and PARKS
SALARY DETAIL

	6/30/2015 Base	Salary Increase 2.50%	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Part-time Help	480,751	492,770		511,049	24,325	39,095	18,347	360		
Overtime	21,342	21,070		21,070	2,613	1,612				
Seasonal Supervisory Stipend	5,000	5,000		5,000	620	383				
Sub-Total	**1,500,262**	**1,536,836**		**1,571,782**	**155,860**	**120,241**	**193,199**	**10,219**	**1,978**	
ALLOCATIONS										
Tennis				-182,421	-16,596	-13,955				
Aqua Center				-176,776	-7,749	-13,523				
Library				-9,580	-1,091	-733				
Vehicle Services				-18,014	-2,073	-1,378				
Downtown P. F.				-5,847	-553	-447				
Subtotal				**-392,638**	**-28,062**	**-30,036**				
RECREATION/PARKS TOTAL	**1,107,624**	**1,144,198**		**1,179,144**	**127,798**	**90,205**	**193,199**	**10,219**	**1,978**	

***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
2015/2016 Budget

RECREATION and PARKS GENERAL SUPPORT
DETAIL
01-11-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		
	Full-time administrative and supervisory staff	346,794	
	Parks Department staff	57,942	
			404,736
500100	Overtime Salaries		0
500200	Temporary/Part-time		58,740
	Total Personnel Services		**463,476**

INSURANCE

510100	Health Insurance	193,199	
	Dental Insurance	10,219	
	Life Insurance	1,978	
	Total Insurance		**205,396**

EMPLOYEE SUPPORT

520000	Travel Expenses	
	(Personal vehicle usage reimbursements)	3,500
520200	Dues/Subscriptions	950
520300	Training Expenses	2,000
520610	FICA	35,456
520620	IMRF	57,474
	Total Employee Support	**99,380**

PROFESSIONAL SERVICES

530000	Professional Services		
	Computer support & other professional services	4,000	
	ActiveNet Service Fees	11,500	
			15,500
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		**59,500**

OPERATING SUPPLIES

540000	Other Operating Supplies		9,000
	Total Operating Supplies		**9,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Upgrades	5,700	
	Total Capital Outlays		**5,700**

MISCELLANEOUS EXPENDITURES

590100	Postage for Recreation and Parks Brochure		5,000
590900	Advertising and Marketing		
	(Print three brochures)		20,000
591200	Other Special Events		
	Concert Series Village Green (8 events)	24,000	
	Other Events	9,000	
			33,000
	Total Miscellaneous Expenditures		**58,000**

UTILITIES

610000	Telephone	2,300
	Total Utilities	**2,300**
	TOTAL RECREATION and PARKS GENERAL SUPPORT	**902,752**

Village of Park Forest
2015/2016 Budget

RECREATION and PARKS - FREEDOM HALL
DETAIL
01-11-04

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	115,284
500100	Overtime Salaries	3,000
500200	Temporary/Part-time	10,969
	Total Personnel Services	**129,253**

EMPLOYEE SUPPORT

520000	Travel Expenses (Personal vehicle usage reimbursements)	0
520200	Dues/Subscriptions (Publications and professional organizations)	0
520610	FICA	9,888
520620	IMRF	15,210
	Total Employee Support	**25,098**

PROFESSIONAL SERVICES

530000	Other Professional Services (Piano tuning, sound tech and other miscellaneous services)	12,750
531800	Freedom Hall Events Artists Contracts	68,000
532600	Credit Card Service Charge	1,200
	Total Professional Services	**81,950**

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.)		8,500
	Total Maintenance		**11,500**

CAPITAL OUTLAYS

560000	Capital Outlays HVAC Unit	20,000	
	Total Capital Outlays		**20,000**

MISCELLANEOUS EXPENDITURES

590100	Postage for series brochures		1,500
590900	Advertising and Marketing		35,000
591100	Freedom Hall events expenses		6,500
	Total Miscellaneous Expenditures		**43,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Park maintenance equipment charges)	2,712
	Total Leases and Rentals	**2,712**

UTILITIES

610000	Telephone Utilities Service	1,500
610600	Public Utilities (Electric, gas and telephone)	22,000
	Total Utilities	**23,500**
	TOTAL RECREATION and PARKS - FREEDOM HALL	**342,513**

Village of Park Forest
2015/2016 Budget

RECREATION and PARKS - FACILITIES MAINTENANCE
DETAIL
01-11-22

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	222,906
500100	Overtime Salaries	8,500
500200	Temporary/Part-time	48,000
	Total Personnel Services	**279,406**

EMPLOYEE SUPPORT

520300	Training Expenses	2,500
520610	FICA	21,375
520620	IMRF	33,174
	Total Employee Support	**57,049**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints, hardware, small tools, horticultural supplies and repair parts for park maintenance)	41,616
	Total Operating Supplies	**41,616**

MAINTENANCE

550500	Contractual Grounds Maintenance		
	Wetlands Management	5,000	
	Contract Mowing	20,000	
	Urban Forestry Operations	80,000	
	Total Maintenance		**105,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Central Park Weather Station	5,000	
	Bike/ Pedestrian Plan Implementation	5,000	
	Eastgate Park Playground/ Green Infrastructure	40,000	
	Total Capital Outlays		**50,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals		
	Park maintenance equipment charges		58,452
	Total Leases and Rentals		**58,452**

UTILITIES

610600	Public Utilities		
	(Electric, natural gas and telephone)		20,000
	Total Utilities		**20,000**
	TOTAL RECREATION and PARKS - FACILITIES MAINT.		**611,523**

Village of Park Forest
2015/2016 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	123,000	
	P.T. Naturalist (Reimbursed)	27,000	
			150,000
	Total Personnel Services		**151,500**

EMPLOYEE SUPPORT

520610	FICA		11,590
520620	IMRF		3,720
	Total Employee Support		**15,310**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Softball umpire fees	4,200	
	Summer Camp Expenses	23,000	
	Trip related expenses	51,000	
	South Suburban Special Recreation Association	41,292	
			119,492
530800	Instructional Services - Contractual		32,000
	Total Professional Services		**151,492**

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	**356,452**

Village of Park Forest
2015/2016 Budget

BUILDINGS and GROUNDS
DETAIL
01-11-07

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	146,939
500100	Overtime Salaries	3,470
500200	Temporary/Part-time	5,100
	Total Personnel Services	**155,509**

EMPLOYEE SUPPORT

520610	FICA	11,896
520620	IMRF	18,220
	Total Employee Support	**30,116**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints, hardware, small tools, cleaning supplies and chemicals and paper products/towels)	37,450
	Total Operating Supplies	**37,450**

MAINTENANCE

550200	Equipment Repairs (HVAC, plumbing and electrical upkeep of buildings and equipment)	10,000
550400	Contractual Maintenance (Custodial service and other contractual repairs)	17,000
	Total Maintenance	**27,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Village Hall Generator	185,000	
	Replace Waterline-Police Station	10,000	
	Interior Upgrades-Village Hall	20,000	
	Emergency Repairs	10,000	
			225,000
	Total Capital Outlays		**225,000**

LEASES and RENTALS

600400	Vehicle Interfund Rentals	18,739
	Total Leases and Rentals	**18,739**

UTILITIES

610600	Public Utilities (Electric, gas and telephone)	15,500
	Total Utilities	**15,500**
	TOTAL BUILDINGS and GROUNDS	**509,314**
	TOTAL RECREATION AND PARKS	**2,722,554**

Village of Park Forest
2015/2016 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 the taxi transit program, sidewalk maintenance, salaries and equipment costs for street maintenance operations, Global Information System (GIS) initiatives. 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 2014/2015 BUDGET 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.

DPW staff provided supervisory and engineering support for the bidding, letting, and construction of the Village's new salt dome.

2. *Provide Village residents with options/modes of local public transit.*

   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 2015. 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, 2015.

   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. Provide safety trainings and/or workshops 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 South Suburban Mayors and Managers Association (SSMMA), Illinois Department of Transportation (IDOT) and Intergovernmental Risk Management Agency (IRMA). Staff attended Confined Space training, vehicular/equipment driving training, Customer Service training, flagger training, and drug and alcohol training. DPW provided a $75 safety shoe allowance for employees to purchase steel toe boots.

4. Provide engineering support to other Village departments.

   DPW supported the Sustainability Coordinator with engineering assistance for the installation of Village Hall electronic vehicle charging station. DPW supported Economic Development Department with engineering assistance with development of Unified Development Ordinance (UDO) and the Village's Bike and Pedestrian Plan.

5. Maintain and/or improve Village infrastructure while incorporating any applicable new technologies.

   The Public Works section of the budget supports street maintenance salaries and engineering support for street maintenance and street construction projects. This section also provided funds to replace street light poles that were knocked down by motorists.

6. Find additional sources of funding to assist with improving Village infrastructure.

   DPW received a $150,000 dollar Department of Commerce and Economic Opportunity grant that was used to fund the new Village salt dome.

7. Provide continued education trainings and/or workshops for professional development.

   The Assistant Village Engineer attended continuing education for Certified Floodplain Manager license renewal.

8. Complete Capital Outlay projects.

   DPW completed the construction of Village salt dome.

9. Maintain sidewalks and improve sidewalk ramps for ADA accessibility.

   DPW contracted with JJ Newel Concrete Contractors for sidewalk replacement.

10. Evaluate rates as needed.

    No rates were evaluated at this time.

2015/2016 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	2014
Jolly Trolley Passengers	19,116	19,872	18,731	19,031	17,634	17,436
Taxi Tickets Sold	2,336	1,888	1,888	2,141	2,401	2,781

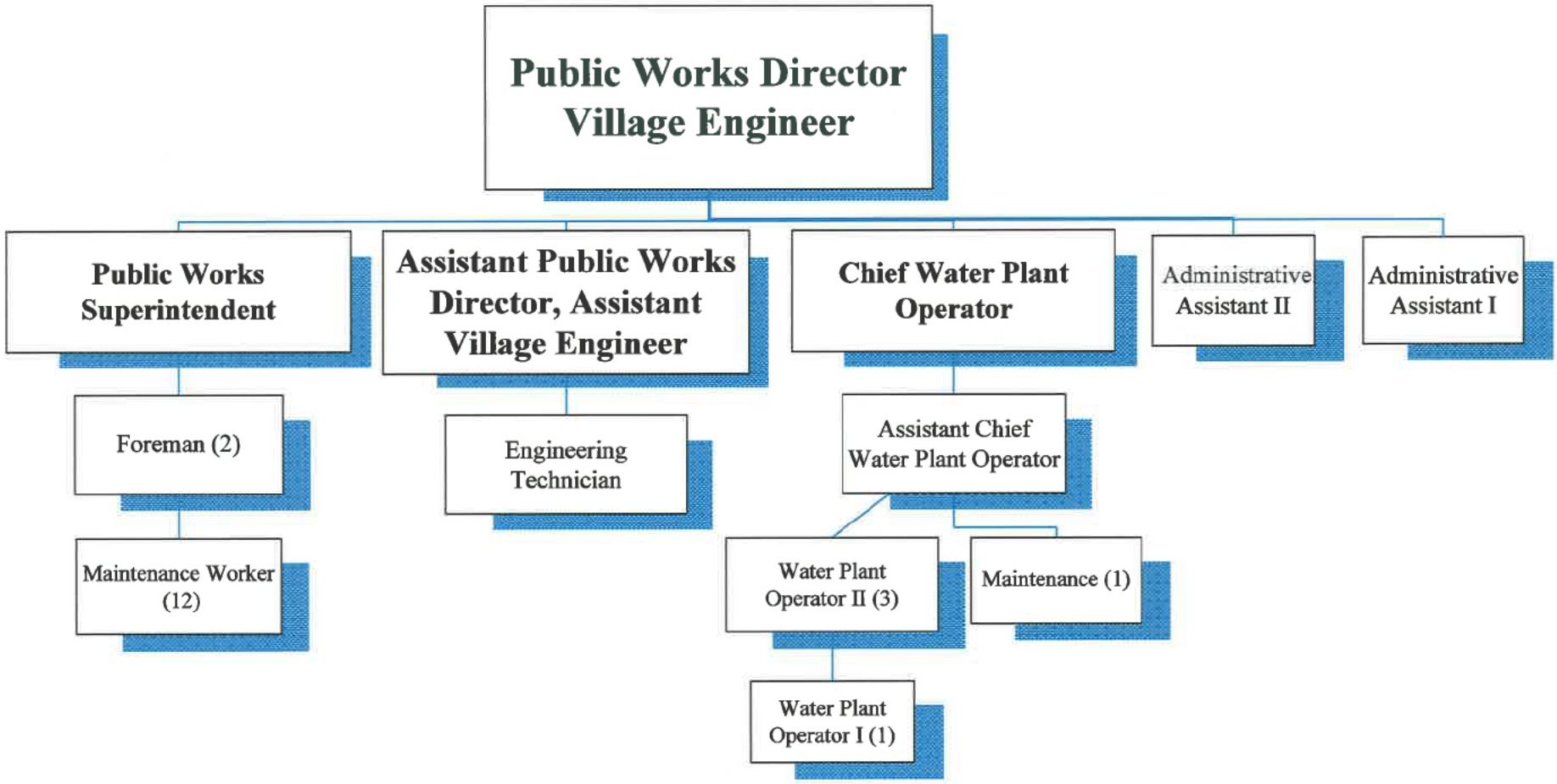
Performance measures for street maintenance and street construction are identified in the Motor Fuel Tax Fund. Performance measures for the Public Works Enterprise Funds are identified in the Enterprise Funds section of the Budget.

STAFFING:

Position	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
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	**10.5**	**10.5**	**10.7**	**10.7**	**10.7**
TOTAL DPW/Water	**30.5**	**30.5**	**30.7**	**30.7**	**30.7**

Village of Park Forest
Public Works Department

Organizational Chart



Village of Park Forest
2015/2016 Budget

PUBLIC WORKS DEPARTMENT
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	364,793	379,889	416,412	381,934	1%
Overtime Salaries	72,175	49,005	57,032	55,250	13%
Workers Comp Reimb.	(19,703)	0	(5,071)	0	0%
Temporary/Part-time Salaries	106	0	293	0	0%
Total Personnel Services	**417,371**	**428,894**	**468,666**	**437,184**	**2%**
Insurance	87,582	108,837	95,396	100,592	-8%
Employee Support	95,764	96,534	96,018	95,385	-1%
Professional Services	162,456	202,500	181,596	188,660	-7%
Operating Supplies	23,573	27,400	28,815	26,400	-4%
Maintenance	32,532	309,089	299,004	612,474	98%
Capital Outlays	106,037	528,800	378,800	157,234	-70%
Miscellaneous	94	1,250	1,250	1,250	0%
Leases and Rentals	181,230	125,515	124,215	134,927	7%
Utilities	8,121	8,800	6,276	8,200	-7%
TOTAL	**1,114,760**	**1,837,619**	**1,680,036**	**1,762,306**	**-4%**

Village of Park Forest
2015/2016
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2015 Base	Salary Increase 2.50%	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Roderick Ysaguirre Director of Public Works***	108,133	110,836	24,6	112,122	13,903	8,577	7,159	360	126	25
Nicholas Christie Asst Dir of Public Works/VE***	94,399	96,759	19,9	96,759	11,998	7,402	0	1,123	126	20
Brett Millsap Engineering Technician	62,658	64,224	10,9	64,224	7,964	4,913	20,409	1,123	126	20
Debra Levesque Administrative Assistant II	59,674	61,166	9,9	61,166	7,585	4,679	8,208	360	126	30
Deborah Camilli Administrative Assistant I	54,127	55,480	7,9	55,480	6,880	4,244	0	1,123	126	15
Charles Alexander Superintendent	85,623	87,764	17,9	87,764	10,883	6,714	13,745	0	126	30
Larry Davis Foreman	74,697	76,564	14,9	76,564	9,494	5,857	0	0	126	25
Marcel Lanier Foreman	67,373	69,057	14,6	69,858	8,662	5,344	6,081	360	126	15
Kennety Hall Maintenance Worker	56,835	58,256	8,9	58,256	7,224	4,457	13,745	701	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
2015/2016
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2015 Base	Salary Increase 2.50%	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
David Budimir Maintenance Worker	56,835	58,256	8,9	58,256	7,224	4,457	8,208	360	126	25
Larry Stilts Maintenance Worker	56,835	58,256	8,9	58,256	7,224	4,457	6,081	360	126	15
Gerritt Van Der Bilt Maintenance Worker	56,835	58,256	8,9	58,256	7,224	4,457	16,523	701	126	15
Lance Krout Maintenance Worker	56,835	58,256	8,9	58,256	7,224	4,457	21,257	1,123	126	15
Robert Bruns Maintenance Worker	56,835	58,256	8,9	58,256	7,224	4,457	13,741	1,123	126	15
Donald Kloss Maintenance Worker	54,910	56,283	8,8	56,936	7,060	4,356	21,257	1,123	126	10
Glenn Towry Maintenance Worker	53,054	54,380	8,7	55,011	6,821	4,208	20,409	1,123	126	10
Kevin Lisowski Maintenance Worker	49,527	50,765	8,5	51,354	6,368	3,929	13,191	360	126	10
Ronald Emery Maintenance Worker	49,527	50,765	8,5	51,354	6,368	3,929	20,409	1,123	126	10
Christopher Graniczny Maintenance Worker	47,853	49,049	8,4	49,618	6,153	3,796	13,191	1,123	126	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
2015/2016
Budget

PUBLIC WORKS DEPARTMENT
SALARY DETAIL

	6/30/2015 Base	Salary Increase 2.50%	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Patrick Benson Maintenance Worker	46,234	47,390	8,3	47,940	5,945	3,667	0	701	121	10
Part-time Help	12,000	12,300		12,443	1,543	952				
Overtime	177,360	181,794		181,794	22,542	13,907				
Retiree Health Insurance Stipend							3,000			
Subtotal	**1,438,159**	**1,474,112**		**1,479,923**	**183,513**	**113,216**	**226,614**	**14,370**	**2,515**	
ALLOCATIONS										
Municipal Parking				-44,448	-5,512	-3,400	-5,551	-344	-59	
Public Works Vehicle Service				-30,252	-3,751	-2,314	0	0	0	
Refuse Collection				-22,424	-2,781	-1,715	-1,432	-72	-25	
Water General				-314,596	-39,010	-24,067	-85,225	-5,533	-1000	
Water Supply and Purification				-8,018	-994	-613	0	0	0	
Water Distribution				-308,743	-38,284	-23,619	0	0	0	
Sanitary Sewer				-298,552	-37,020	-22,839	-39,963	-3,179	-524	
Downtown Park Forest				-15,706	-1,948	-1,202	0	0	0	
Subtotal				-1,042,739	-129,300	-79,769	-132,171	-9,128	-1,608	
PUBLIC WORKS TOTAL	**395,420**	**431,373**		**437,184**	**54,213**	**33,447**	**94,443**	**5,242**	**907**	

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
2015/2016 Budget

PUBLIC WORKS DEPARTMENT
DETAIL
01-17-00

PERSONNEL SERVICES

Salaries and Wages

	Regular Salaries		
500000	Regular Salaries	262,820	
500040	Regular Salaries - MFT Eligible	119,114	
			381,934
	Overtime Salaries		
500100	Overtime Salaries	9,090	
500140	Overtime Salaries - MFT Eligible	46,160	
			55,250
	Total Personnel Services		**437,184**

INSURANCE

510100	Health Insurance	91,443	
	Dental Insurance	5,242	
	Life Insurance	907	
			97,592
510120	Health Insurance Stipend		3,000
	Total Insurance		**100,592**

EMPLOYEE SUPPORT

520000	Travel Expenses (Reimbursement for lodging and travel expenses for conferences and seminars)	2,500
520100	Car/Mileage (Mileage and Toll reimbursement for business travel)	600

520200	Dues/Subscriptions (American Public Works Assoc., Il Society of Professional Engrs, American Society of Civil Engrs, South Suburban Dir. Assoc., Notary)		1,325
520300	Training (Seminars, workshops, tuition/meeting/CDL reimbursement, Professional development)		3,000
520400	Books/Pamphlets (Design Standards, reference/code books)		300
520610	FICA		33,447
520620	IMRF		54,213
	Total Employee Support		**95,385**

PROFESSIONAL SERVICES

530000	Other Professional Services (JULIE charges, CAD software support, concrete and asphalt testing, Murray & Trettel)		7,660
530200	Architectural/Engineering Services		
	Permit & New Subdivision Reviews	0	
	Mosquito Evaluation Study	8,000	
	Cell Tower/Antenna Review	9,000	
	Other Architectural/Engineering	10,000	
			27,000
530700	Environmental Permit Fees (moved to sewer fund)		0
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)	22,000	
			123,500

532100	Contractual Taxi Service (Taxi Service Agreements)	21,500
	Total Professional Services	**188,660**

OPERATING SUPPLIES

540000	Other Operating Supplies (Streetlight supplies, drafting supplies, office supplies, first aid supplies)	10,000
540200	Printing/Copying Supplies (Plans, maps, CAD printer paper)	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)	9,000
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)	5,000
	Total Operating Supplies	**26,400**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Contractual traffic signal and streetlight knockdown repairs and replacement equipment 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 (Lawn Svc, Tree removal, Storm Clean up)			8,000
550600	Contractual Street Maintenance Miscellaneous Street Patching	470,000 20,374		490,374
550700	Street Maintenance Supplies			2,000
550800	Contractual Sidewalk Maintenance (Contractual sidewalk replacement)* (50% billed to homeowners program) ** previously $60,000 in MFT Fund*		60,000 4,000	64,000
551600	Sewer Maintenance Supplies (now Sewer Fund)			0
552300	Street Name Sign Maintenance Supply			500
552400	Traffic Signs Maintenance Supplies			4,000
	Total Maintenance			**612,474**

CAPITAL OUTLAYS

560000	Other Capital Outlays		
	Lincoln Highway Fence (rebudgeted)	150,000	
	Computer System Upgrades	4,900	
	Computer System Upgrades (Autocad - $7K project shared with Water and Sewer Funds)	2,334	
	Total Capital Outlays		**157,234**

MISCELLANEOUS EXPENDITURES

590200	Radio/Communication System (Cell, Radio and base station maintenance)	500
590800	Printing Reproduction and Graphics	250
591000	Legal Notices (Notice to Bidders)	500
	Total Miscellaneous Expenditures	**1,250**

LEASES and RENTALS

600400	Vehicle Interfund Rentals - General (Internal vehicle rental rate charges)	55,609
600440	Vehicle Interfund Rentals - MFT (Internal vehicle rental rate charges)	77,318
600500	Other Equipment Rental (Oxygen, acetylene cylinder charges, 50% of tub grinder rental, miscellaneous equipment rental)	2,000
	Total Leases and Rentals	**134,927**

UTILITIES

610000	Telephone	8,000
610700	Public Utility Service - Security Lighting	200
	Total Utilities	**8,200**
	TOTAL PUBLIC WORKS	**1,762,306**

Village of Park Forest
2015/2016 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 Connection events, which include speakers and networking opportunities. A quarterly newsletter is sent to all businesses following the Business Connection events. 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, Orchard Park Plaza, Western Avenue businesses, the shopping centers and businesses along Sauk Trail, the former Hidden Meadows golf course property, and the proposed 211th Street Metra Station Transit Oriented Development (TOD) along Lincoln Highway/US30. 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 in the past seven years are the 211th Street Metra Station Transit-Oriented Development (TOD) Plan, and the Strategic Plan for Land Use and Economic Development (Strategic Plan). The TOD Plan was adopted by the Board in January 2008. The Strategic Plan was adopted in November 2008. Three new major planning initiatives were initiated in Fiscal 2011 and completed in Fiscal 2012. These include the 211th Street Metra Station TOD Implementation Study, the *Homes for a Changing Region* housing policy plan, and the *Growing Green: Park Forest Sustainability Plan*. Each of these plans was adopted by the Board of Trustees as part of the Village's Comprehensive Plan, and many of the goals and objectives in this budget reflect implementation measures for these plan elements.

The Community Relations function includes a wide range of activities focused on broadening the awareness about Park Forest as a community with a high quality of life among current Park Forest residents and home seekers throughout the Chicago metropolitan area. This includes facilitating a variety of racial diversity programs which are designed to ensure a unitary housing market in Park Forest and the southern suburbs in which all races compete equally for housing. Staff monitors the housing market through its participation in regional organizations such as the South Suburban Housing Center and the Chicago Area Fair Housing Alliance, and handles complaints related to housing discrimination. Staff also oversees residential marketing programs aimed at bringing new residents to the community. This Division also staffs the Commission on Human Relations and the Park Forest Mediation Task Force.

ACCOMPLISHMENT OF 2014/2015 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. Generate Economic and Business sustainability for the Village.

   The Regional Transportation Authority (RTA) has completed a Local Technical Assistance project to assess pedestrian and bicycle access and patterns within and near the Park Forest 211th Street Metra commuter parking lot. Recommendations from this report have been used to submit a request for Congestion Mitigation and Air Quality (CMAQ) funding to prepare the engineering needed to construct the improvements.

   The Plan Commission completed their work with the planning firm of Houseal Lavigne to prepare a market study and concept plan for future development of the former Hidden Meadows property.

In January 2015, the Board of Trustees approved a brokerage agreement for advertising and marketing the property at 3200 Lincoln Highway. A second brokerage agreement is expected to be approved for sale of the former Hidden Meadows property.

The Village is an active participant in the Select Chicago Southland Collaborative Retail Marketing Program. Participating communities attended the October 2014 Chicago Deal Making event sponsored by the International Conference of Shopping Center's (ICSC), the March 2015 ICSC Alliance program, and the May 2015 RECon event.

The Village, in partnership with the South Suburban Mayors and Managers Association (SSMMA), the South Metropolitan Higher Education Consortium (SMHEC), and OAI, Inc., won a competition sponsored by the Small Business Administration (SBA) for a $50,000 grant from the Growth Accelerator Fund. These funds were used to purchase equipment to start a Park Forest Maker Space in the DownTown.

The Phase I environmental site assessment for 381 Blackhawk (former Lube Renew) determined there are no environmental issues or concerns. A No Further Remediation (NFR) letter was issued and recorded in May 2014. Economic Development Staff is working with the South Suburban Land Bank and Development Authority (SSLBDA) and First Midwest Bank (owner) to develop a plan to bring this property back to productive use.

The SSMMA hired a team of consultants to assist all interested municipalities in developing competitive applications for Enterprise Zones, an economic incentive offered by the State of Illinois. The Village of Park Forest is part of the Will/Cook Enterprise Zone application, which also includes Richton Park, Matteson, University Park, and Monee. The completed application was submitted in December 2014.

The Village continues to be an active member of the South Suburban Land Bank and Development Authority (SSLBDA). The SSLBDA now owns five properties in Park Forest: 406 Suwanee Street (single-family home), 130 Warwick Street (a vacant residential lot), 39 Sauk Trail (single family home), 247 Mantua Street (single family home), and 335 Illinois Street (single-family home). The SSLBDA also acquired 225 and 262 Allegheny Street (vacant residential lots) on behalf of the Village. Both properties have been transferred to the Village's ownership to further goals for redevelopment of the Eastgate neighborhood. Grant funds are available from the Illinois Housing Development Authority (IHDA) Abandoned Property Program to rehabilitate up to six single family homes in the Village. These homes will then be marketed for sale.

Staff responded to leads for five major industrial/commercial developments that were generated by the Illinois Department of Commerce and Economic Development (ILDCEO) and the Will County Economic Network (WEN).

Five full color ads were placed in the Heartland Industrial Real Estate Magazine promoting land and buildings in the Business Park. Two calls were 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 attends training seminars, workshops and on-line training related to topics that can assist the business community. Recent training introduced Staff to financial opportunities that subsequently have been shared with prospects, property owners, and existing business owners.

2. Improved code compliance based on existing studies and innovative solutions.

The Village has initiated the demolition of five vacant, blighted homes using funding obtained from IHDA's Abandoned Property Program.

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 participating communities have agreed that the most beneficial inter-jurisdictional activity would be to have a shared administrative position that is responsible for preparing code violation notices, filing liens and doing similar paperwork. Staff from the participating entities are working now to establish the framework for the Administrative Hub.

In partnership with the SSLBDA, the Village of Park Forest and the City of Joliet have received a grant from IHDA's Blight Reduction Program. The Village's portion of the grant ($350,000) will allow for acquisition, deconstruction, and green infrastructure installation on a minimum of 10 properties in the Eastgate neighborhood. Workforce training on deconstruction and green infrastructure installation is also a significant element of this grant application.

The Village Attorney has initiated the lien foreclosure process on 29 properties where vacant, blighted single family homes were demolished.

3. Fiscal and service sustainability based on the triple bottom line concept.

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 or retailers within the Park Forest school boundaries.

Department Staff has analyzed its non-core programs, such as Park Forest Idols, Black History Month, Wine and Chocolate Tasting, Business Connection events, and MidSummer Madness, to understand the costs, revenues, and benefits of these programs. This effort will be ongoing to ensure that Village resources are spent for the greatest impact.

Staff is instrumental in diverse marketing activities. These activities are continually evaluated for effectiveness, and if found to be ineffective they are changed. For example, the recent seven-month water bill insert program that enabled Park Forest's businesses to advertise was discontinued after it was determined that expenses outweighed benefits.

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

Department Staff is part of an inter-departmental effort to create and launch a Civic Leadership Development Program. The program is scheduled to start in August or September 2015.

Department Staff was involved with development of the Strategic Plan for the Chicago Southland Housing and Community Development Collaborative.

Department Staff has helped to coordinate the Select Chicago Southland cooperative retail marketing effort.

Staff is part of a south suburban effort to identify legislative and other solutions to reduce the burden of high property taxes on all property owners.

Department Staff serves on the Board of the Chicago Area Fair Housing Alliance.

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

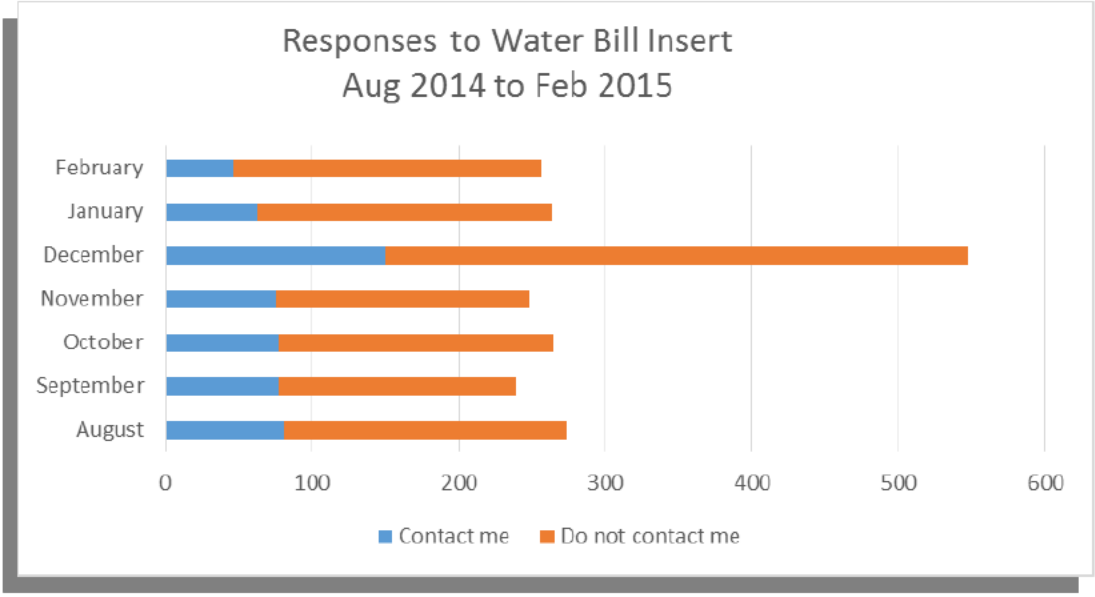
<u>Economic Development and Planning Objectives</u>

1. Support existing businesses with educational and marketing opportunities.

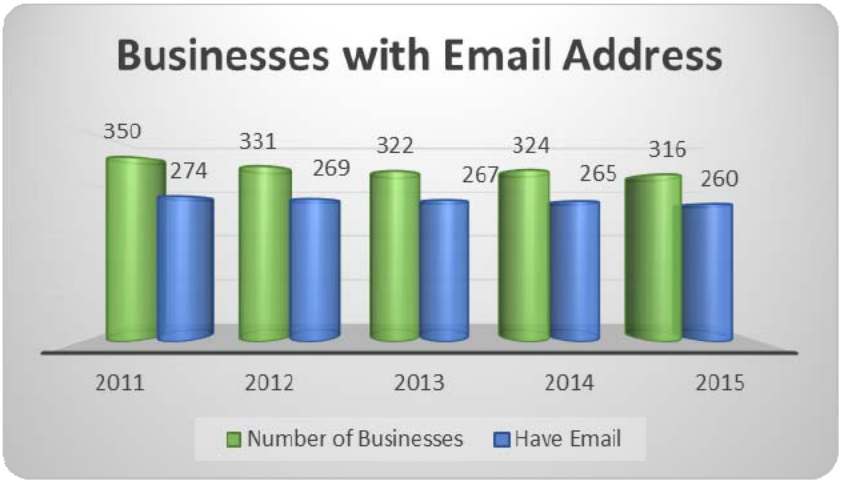
EDAG selected Bree Breedlove, owner of a State Farm insurance agency, as the 2014 Park Forest Business Person of the Year. She was recognized with a reception and presentation of the award at a December 2014 Village Board Meeting.

After a recommendation for approval from EDAG, the Board of Trustees approved a request for renewal of a Cook County Class 8 property tax incentive for Nikolovski Properties, which leases to Americana, Inc., located at 70 North Street.

Staff coordinated a seven-month water bill insert advertising program. Each month, 14 ads were sold to local businesses at $20 each (to cover the printing expenses and the $100 prize). Thirty-four unique businesses used the ads, with some repeating an ad for the entire seven months while others placed only one ad. In addition to increasing awareness of Park Forest businesses, the ads also enabled Staff to generate additional email addresses for the e-blasts sent by several Village Departments. A $100 prize was offered towards future water bills to solicit these email addresses.



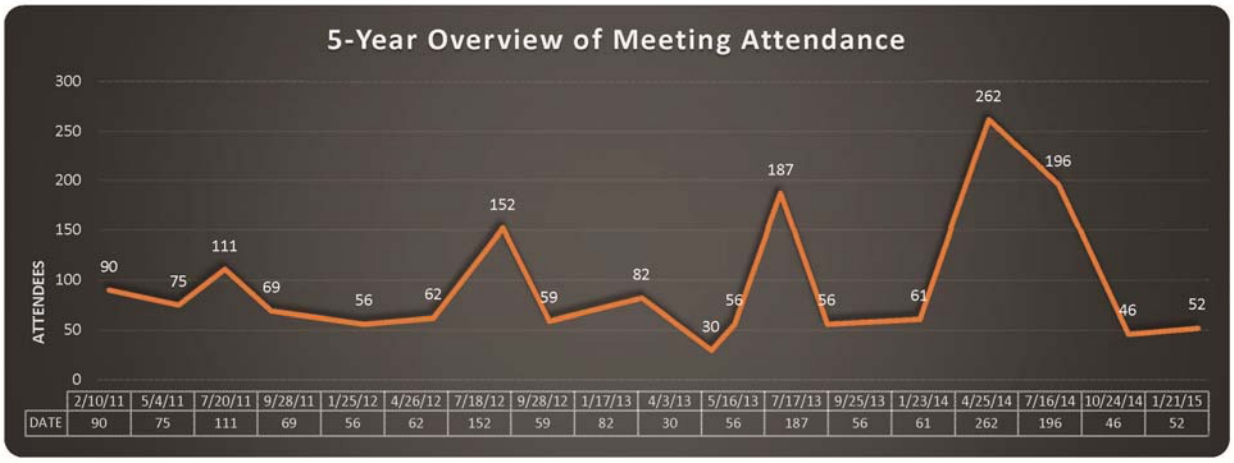
Staff continued promoting Park Forest businesses with the Bi-Weekly Business e-Bulletin, which expands their marketing at no cost to them. The e-Bulletin now averages 20 ads per session with a 34% open rate, and is distributed to an email database of over 900.



The 2015/2016 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.

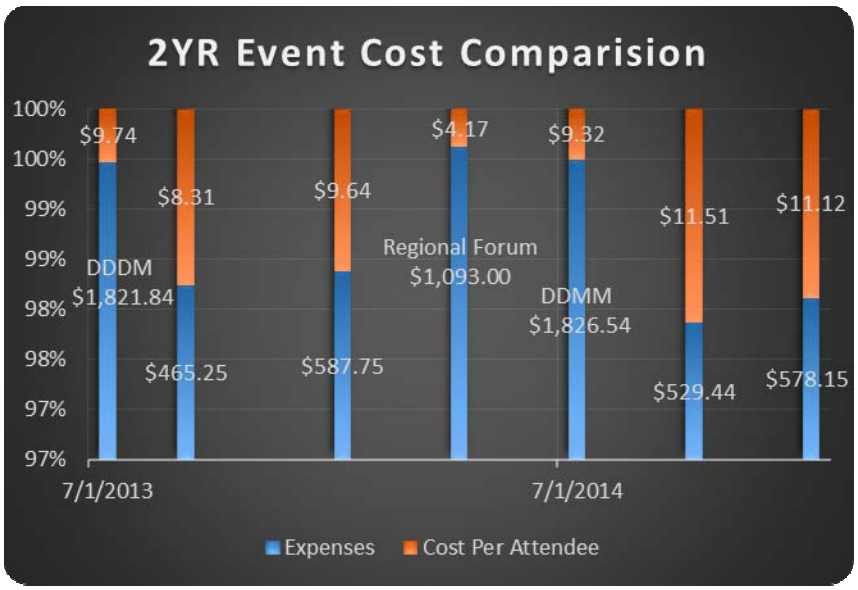
Two of the three Business News newsletters have been published and distributed to Park Forest businesses, via e-mail when possible to support the Village's sustainability efforts. The newsletter has also been sent to over 600 interested non-Park Forest businesses during Fiscal 2015 via external email lists and subscribers from the Village website interested in Park Forest Business News. The Spring/Summer newsletter is expected to be distributed April/May 2015. It will heavily promote the Department's biggest business event of the year, DownTown District MidSummer Madness, to be held on Wednesday, July 15.

The Park Forest Business Connection program serves important educational and networking purposes for local businesses. The October 2014 event focused on Small Business Energy Assessments. The January 2015 topic covered how tablets and smart phones can best be used in a small business setting. The April 2015 event provided an informational session on building business relationships with a national relationship-building trainer. She helped local businesses learn new ways of making contacts with prospective customers.

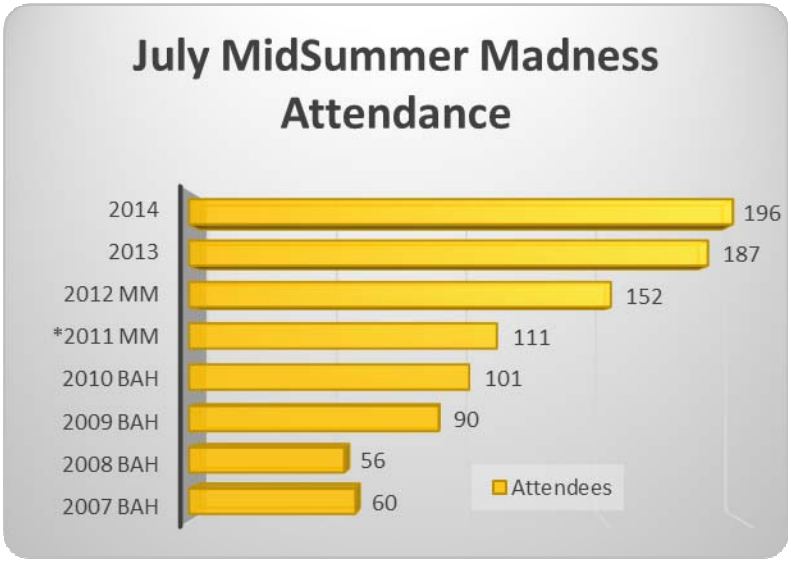


	2/10/11	5/4/11	7/20/11	9/28/11	1/25/12	4/26/12	7/18/12	9/28/12	1/17/13	4/3/13	5/16/13	7/17/13	9/25/13	1/23/14	4/25/14	7/16/14	10/24/14	1/21/15
DATE	90	75	111	69	56	62	152	59	82	30	56	187	56	61	262	196	46	52

A complimentary Discover Magazine business card ad worth $50 is raffled off during each quarterly Business Connection event for the attendee who brings the most guests. This prize provides an advertising opportunity for a local business.



A record 30 businesses were involved as co-host locations during the 2014 Annual DownTown District MidSummer Madness (DDMM) event. Over 180 people attended from 18 different communities.



In 2011, July's event changed focus from a Business After Hours to attracting residents from Park Forest and surrounding areas. At that time, the event's name changed to the DownTown District MidSummer Madness Event.

2. Create new residential and business opportunities in the Village.

Staff broadcasts to more than 2,500 individual e-mails to promote a variety of Park Forest real estate purchase and lease opportunities.

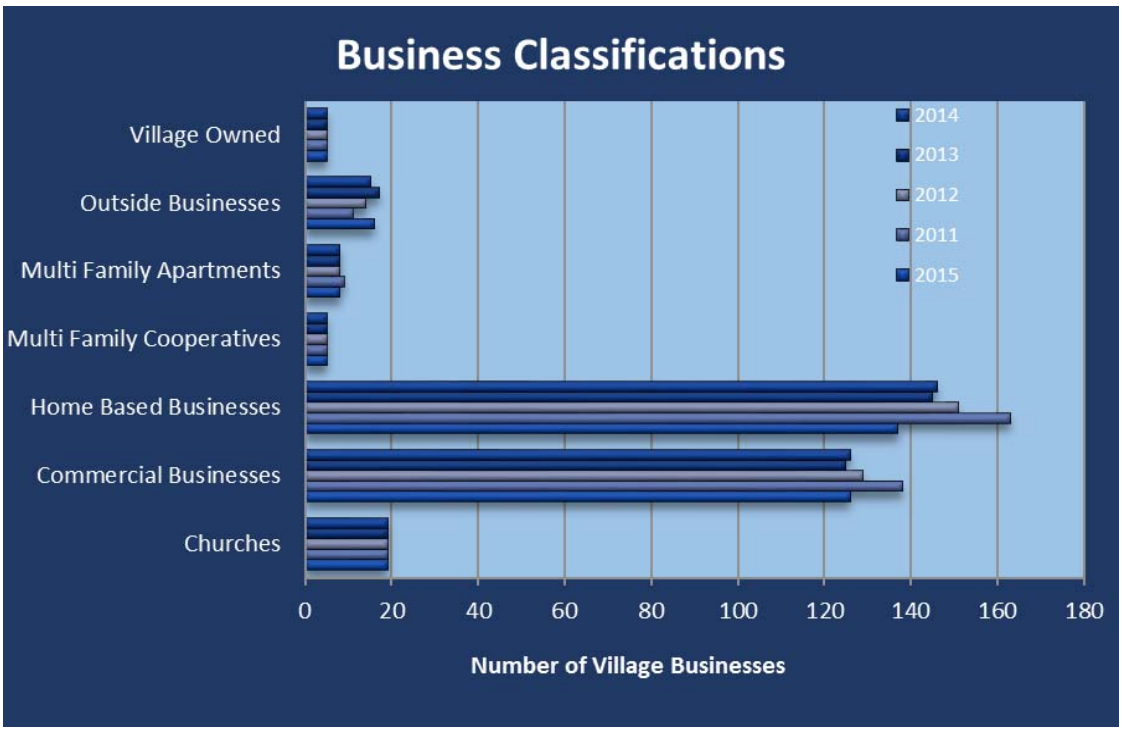
Staff regularly reviews and responds to requests from brokers, Property Send, DealMakers, LoopNet, ILDCEO, WEN and other referral sources to promote real estate development opportunities and sales/leasing transactions.

Staff actively participates in economic development organizations, such as the Chicago Southland Economic Development Corporation, and the Chicago Southland Convention and Visitors Bureau.

After a recommendation from EDAG, the Board of Trustees approved a request for a Cook County Class 8 property tax incentive for Foster's Kennels, located at 2348 S. Western Avenue. This property was also granted a rezoning from M-1, Office Research and Industrial zoning district, to M-2, Industrial zoning district to permit a dog kennel on the property.

Staff has shown the property at 80 North Street to four interested purchasers. At this time, Eco Fresh Urban Organic Farms continues to seek financing to purchase and renovate the property for their business.

Since the beginning of Fiscal 2015, ten new home based businesses and nine new commercial businesses have completed their business registration with the Village. In addition, two established businesses have changed ownership and one remains an important part of DownTown Park Forest.



The following new commercial businesses have opened in Fiscal 2015: Country Squire Foods in November 2014; OAI, Inc. in November 2014; Prairie Child Care in December 2014; Foster's Kennels in January 2015; S&L Recovery in March 2015;

Johny's Best Food in March 2015; M&L Auto Services in March 2015; Main St. Diner in March 2015; and Somewear Apparel and Tailoring in April 2015.

In Fiscal 2015, three businesses have taken advantage of the sign grant program administered by the Department.

3. Implement the Comprehensive Plan as adopted by the Board of Trustees.

   Mecca Companies and Tower Contracting continue to purchase and rehabilitate vacant, foreclosed homes using State grant funds. To date, Mecca has purchased five homes, of which four have been rehabilitated and four have sold. Funding remains for the purchase of up to three more homes. Tower Contracting has purchased nine homes, two of which are rehabilitated and sold to homeowners. Tower has an additional four homes under contract for purchase.

   The Village has nearly completed the process to obtain tax deeds to 17 properties acquired through the Cook County No Cash Bid process. Staff expects that the tax deeds to eight of the properties will be recorded in the Village's name by August 2015, and the remainder by the end of 2015.

   The Plan Commission and Staff facilitated a planning workshop in the Eastgate neighborhood to identify viable and appropriate interim uses for the vacant land remaining after blighted homes have been demolished.

   The Chicago Metropolitan Agency for Planning (CMAP) continues to work on development of a Unified Development Ordinance, which will combine the Zoning and Subdivision Ordinances into a revised set of development regulations. The new ordinance will address sustainability measures and ensure that redevelopment and infill development is easier to undertake and consistent with the Village's comprehensive plan.

   Staff prepared input for the Village's submittal to the STAR Community Rating System.

<u>Community Relations Objectives</u>

1. Promote a thriving and stable housing market that is open to people of all races, ages, ethnicities and abilities.

   The Department held a Realtors Brunch in March 2015 to continue building relationships with local Realtors who can promote the quality of life in Park Forest. This year's brunch included presentations about homebuyer assistance opportunities, upcoming housing events, and upcoming marketing opportunities. Homebuyer assistance programs 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, 29

houses have been sold with a sales amount totaling $1,907,212 and home sales averaging $75,584.

The Director of Economic Development and Planning is a member of 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 the South Suburban communities.

The Community Relations Coordinator attends regular meetings, workshops, and conferences of the Chicago Area Fair Housing Alliance, South Suburban Housing Center, and Illinois Municipal Human Rights Association.

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.

2. Generate a positive residential experience for increased resident retention and to promote the Village as an option to new residents.

The February 2015 Black History Month event featured a group entitled Sketch 'n Tyme. This is a group of brothers who tell stories through art. This year's focus was on "History Makers: African American Inventors".

Resident Appreciation events during Fiscal 2015 included: Game Night – Family Feud and Let's Make a Deal; Resident Credit & Budgeting Workshops (2); and a Resident Mardi Gras Brunch with a Live Band.

The 2015 Spring/Summer Community Calendar was printed and distributed in April 2015. The calendar is 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 is given to new residents and participants of all events throughout the year, and it is available via a "hot key" on the Village's web site.

This year's Good Egg Award reception was hosted in September 2014 by the Commission on Human Relations. This year's recipients included George K. Green (Ford Heights), who was recognized for his dedication to making a difference for young adults. Fatima Yamout (Park Forest) was the second Good Egg Award recipient. She is a young adult volunteer for the Park Forest Health Department, and she was awarded for her passion to help people, especially Seniors.

The Park Forest Police Department and Community Relations continue to host a Safe Halloween event for the community. In 2014, the event had over 1,500 attendees who engaged in games, a puppet show, and a costume contest.

Park Forest Idols held its fifth and final show in January 2015. During the final show, several community residents, outside constituents, and judges committed to assisting with brainstorming another fun and creative event for youth.

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 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.

2015/2016 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 2015/2016.

Board Goals:

1. Generate economic and business sustainability for the Village.

   SHORT TERM IMPLEMENTATION STRATEGIES

   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.

   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.

   Market the Hidden Meadows property based on the recently completed market analysis and concept plan.

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.

Maintain 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.

LONG TERM IMPLEMENTATION STRATEGIES

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

LONG TERM IMPLEMENTATION STRATEGIES

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 and Tower Contracting 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.

LONG TERM IMPLEMENTATION STRATEGIES

Facilitate a planning workshop to review the concept plan for redevelopment of the Eastgate Neighborhood.

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

   Work with OAI, Inc., SSMMA, SMHEC, and Cook County to promote the continued growth of the Park Forest Maker Space. Seek grant funds to allow it to grow as part of the SouthWorks Maker Network.

   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.

   Continue to be an active member of the Select Chicago Southland retail marketing collaborative to promote retail reinvestment.

   Continue to work with a diverse group of South Suburban representatives to seek legislative solutions to the burden of high property taxes on all property owners.

   Provide an array of programs to celebrate the rich diversity among Park Forest residents.

   Launch the Civic Leadership Development Program to encourage new generations of leaders to support the Village, Park Forest schools, Park Forest non-profit organizations, and other activities.

   LONG TERM IMPLEMENTATION STRATEGIES

   Work with Cook County, OAI, Inc. 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 and economic development 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 within the Village.

2. Support existing businesses with educational and marketing opportunities.

3. Implement the Comprehensive Plan as adopted by the Board of Trustees.

Economic Development and Planning Performance Measures

1. The creation of 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. Facilitation of the purchase and rehabilitation of five single family residential homes.
    e. Two new developers working with the Village to create new residential and/or commercial developments.
    f. Expansion of the Park Forest Maker Space to include at least one dedicated staff person.

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 45 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 plan for interim uses of vacant land in the Eastgate neighborhood.
    d. Adoption of a Uniform Development Ordinance.
    e. Title to 20 additional residential properties in the Village.

Community Relations Objectives

The Community Relations Division is responsible for marketing the amenities of living in Park Forest to existing and potential residents, and implementing the Village’s racial diversity programs. During the coming fiscal year the Community Relations Division proposes to:

1. Promote a thriving and stable housing market that is open to people of all races, ages, ethnicities and abilities.

2. Generate a positive residential experience for increased resident retention and residential growth.

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.

PERFORMANCE MEASURES:

	2010	**2011**	**2012**	**2013**	**2014**	****2015**
Quarterly Business Meeting Attendance # of meetings	321 (4)	345 (4)	329 (4)	411 ***(5)	565 (4)	52 (1)
July Business After Hours Attendance	101					
July DownTown District MidSummer Madness*		111	152	187	196	
Business License Renewal Packages Sent						
Mailed	306	281	285	270	258	256
Emailed	40	66	65	61	66	68
Total	**346**	**347**	**350**	**331**	**324**	**324**

Business License Renewal Application Submission						
Interactive PDF	67	131	112	115	105	102
Handwritten	267	205	202	190	200	162
Total	**334**	**336**	**314**	**305**	**305**	
Community Relations Event Participation (by Fiscal Year)						
Black History Month	287	287	287	287	207	200
Lil' Dudes & Darlins Dance			150	n/a	n/a	n/a
Mothers and Daughters Brunch	174	180	n/a	n/a	n/a	n/a
Dance Mania (5)			150	100		n/a
Multi-Cultural Event			75		200	
New Resident Event (*New Format; 6 events including all residents)	255	250	400	175	1,000	
Wine & Chocolate Tasting (1)	400	325	275	600	450	
Ice Cream Social			150	550	800	
Park Forest Idols	287	287	287	275	287	250
Good Neighbor	150	175	n/a	n/a	n/a	n/a
Job Fair			350	450	n/a	
Open Mic		40	40		n/a	n/a
Safe Halloween		1,200	1,500	1,500	1,500	

** Replaced July Business After Hours starting in 2011.*
***Data as of 3/16/2015; still gathering data for calendar year.*
****Extra Business Connection; Update on Affordable Care Act for Small Employers*



	Special Event	Liquor Licenses	Other Business Licenses	Multi-Family Licenses	Commercial Driveways	Total Licenses Fees	Business Directory Advertising	DOTG DRAM	Store Products	Temporary Liquor Permit	Grand Total
2010	$-	$7,800	$24,730	$1,000	$2,310	$35,840	$1,160	$625	$221	$-	$37,845
2011	$-	$7,765	$23,351	$825	$2,220	$34,161	$940	$375	$260	$-	$35,736
2012	$236	$12,570	$22,215	$800	$2,070	$37,891	$1,740	$200	$331	$-	$40,162
2013	$498	$5,250	$21,500	$800	$2,070	$30,118	$1,890	$-	$357	$120	$32,485
2014	$495	$6,000	$21,375	$800	$1,980	$30,650	$1,980	$-	$264	$170	$33,064

STAFFING:

Position	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
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)	0	0	0	.1	.1
Total	4	4	4	4.1	4.1

Village of Park Forest
Economic Development Department

Organizational Chart



Village of Park Forest
2015/2016 Budget

ECONOMIC DEVELOPMENT and PLANNING SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	309,583	321,526	321,526	333,843	4%
Overtime Salaries	0	640	0	664	4%
Part-time Salaries	0	2,983	1500	3,058	3%
Total Personnel Services	**309,583**	**325,149**	**323,026**	**337,565**	**4%**
Insurance	38,588	44,662	44,662	46,153	3%
Employee Support	81,411	92,385	87,111	93,309	1%
Professional Services	19,600	19,389	18,600	27,265	41%
Operating Supplies	3,490	11,000	3,250	12,000	9%
Capital Outlays	0	2,500	1,777	1,900	-24%
Miscellaneous	81,860	122,422	88,500	115,800	-5%
Utilities	2,407	2,900	2,300	2,900	0%
TOTAL	**536,939**	**620,407**	**569,226**	**636,892**	**3%**

Village of Park Forest
2015/2016
Budget

ECONOMIC DEVELOPMENT AND PLANNING
SALARY DETAIL

	6/30/2015 Base	Increase Salary 2.50%	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Hildy Kingma Director of Economic Development & Planning	114,182	117,037	23,9	117,037	14,513	8,953	13,191	1,123	126	25
Sandra Zoellner Assistant Dir of Economic Development	85,623	87,764	17,9	87,764	10,883	6,714	0	0	126	25
Evelyn Sterling Community Relations Coordinator	65,461	67,098	12,8	67,876	8,417	5,193	13,191	1,123	126	20
Monica DeLord Administrative Assistant II	59,674	61,166	9,9	61,166	7,585	4,679	16,320	701	126	15
Office Assistant (Part-time)	2,949	3,023	1,1	3,058	0	234				
Overtime	640	656		664	82	51				
ECONOMIC DEVELOPMENT & PLANNING TOTAL	**328,529**	**336,744**		**337,565**	**41,480**	**25,824**	**42,702**	**2,947**	**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
2015/2016 Budget

ECONOMIC DEVELOPMENT & PLANNING
DETAIL
01-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	333,843
500100	Overtime Salaries	664
500200	Part-time Salaries	3,058
	Total Personnel Services	**337,565**

INSURANCE

510100	Health Insurance	42,702	
	Dental Insurance	2,947	
	Life Insurance	504	
	Total Insurance		**46,153**

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, 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	75	
	American Planning Association	650	
	American Planning Association - Plan Commission	600	
	International Council of Shopping Centers (3)	150	
	Illinois Economic Development Assoc (2)	500	
	International Economic Development Council (2)	580	
	3CMA - Associate Membership	400	
	Illinois Real Estate Journal	30	
	Downtown Idea Exchange/Downtown Research	450	
	National Trust for Preservation/Main Street Association	250	
	LoopNet-commercial brokerage/marketing	1,450	
	STDB Online-retailer marketing	1,000	
	Crain's Chicago Business	35	
	Planners Web	135	
			7,355
520300	Training Staff Development		
	Registration for workshops and conferences		8,000
520400	Books/Pamphlets		650
520610	FICA		25,824
520620	IMRF		41,480
	Total Employee Support		**93,309**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Marketing Plan Implementation	4,415	
	Design of Community Calendar (2)	1,800	
	South Suburban Housing Center	4,500	
	Constant Contact (2)	1,000	
	Innovation District/Maker Space Support	9,350	
	Veterans Program Support	2,200	
	Economic Development Support	4,000	
			27,265
	Total Professional Services		**27,265**

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	6,000	
			11,000
	Total Operating Supplies		**12,000**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Replacement		1,900
	Total Capital Outlays		**1,900**

MISCELLANEOUS EXPENDITURES

590100	Postage		
	Business Resource Guide	1,900	
	Community Calendar (2)	3,800	
	Special events	3,000	
			8,700
590800	Printing/Reproduction/Graphics		
	Economic Development Material	3,500	
	Business Resource Guide	10,000	
	Utility Bill Inserts	3,500	
	Special Events	1,500	
	Community Calendar	9,000	
			27,500
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)	5,000	
	Other Promotions/Sponsorships	1,500	
			21,000

591000	Public Notices		
	Zoning Variances, Appeals, Ordinance Revisions		3,000
591200	Other Special Events Expense		
	Special Events for Youth	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	2,200	
	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	
	Resident Appreciation Events (4)	9,000	
	Response to Current Events (homebuyer and job fairs)	2,600	
	Promotional items (logo and sustainability promotion)	10,000	
	Attendance at trade shows/job fairs (Business Expos, Career Fairs, ICSC)	3,000	
			55,600
	Total Miscellaneous Expenditures		**115,800**

UTILITIES

610000	Telephone		
			2,900
	Total Utilities		**2,900**
	TOTAL ECONOMIC DEVELOPMENT & PLANNING DEPARTMENT		**636,892**

Village of Park Forest
2015/2016 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 2014/2015 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 in which the Board established goals for a Five Year Plan which continues for Fiscal Year 2015/2016.

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. In addition several groups are working on a joint municipal Code Enforcement Pilot Program in an effort to share resources to addresses problematic foreclosed/vacant properties in each Village.

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

   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 2014 the Grants Seeking Task Force saw approval of 20 grants for $2,859,250 bringing the total figure to $29.5 million approved including prior years. In 2013 the Grants Seeking Task Force saw approval of 10 grants for $920,000. 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:

North Street Resurfacing - $252,000
Salt Dome Grant (ILDCEO) - $150,000
Smart Growth Assessment of Development Regulations (USEPA) - $20,000
Revision of Zoning and Subdivision Regulations (CMAP) - $100,000
211th Street Bike/Ped Access Plan (RTA) - $10,000
IL Building Blocks Housing Rehab (IHDA) - $1,801,000
Abandoned Property Program Housing Rehab (IHDA) - $95,600
Abandoned Property Program Housing Demolition (IHDA) - $90,000
Maker Space Grant (SBA) - $50,000
Sustainability Coordinator Year 3 (CCT) - $75,000
EV Charging Station - $7,500
Bicycle Sharrows (IDOT) - $60,000
VISTA Intern - $13,000
Bicycle & Pedestrian Plan (CMAP) - $50,000
Freedom Hall Programming (Illinois Arts Council) - $4,450
Summer Staffing (IDNR) - $17,000
Fire Training Site Lighting (Enbridge) - $2,000
Disposable CPAP Supplies - $2,600
Fire Department Ambulance Power Cots - $98,100
DUI Check Points - $6,000

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 2015/2016 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:

Building

1. Continue the administration of the annual licensing of building contractors.

   This program is ongoing and operating very smoothly.

2. Administer and enforce the Vacant Building Registration Program.

   The department will continue to monitor vacant buildings and 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 has actively pursued initiation of civil court proceedings seeking code compliance and in extreme cases, a demolition order. A joint software project is underway with the Police department whereby new software will streamline the issuance and clerking of administrative adjudication citations. 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
2014	5	0

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 integrated Enterprise Resource Program software. The Department has participated in the GEMS Interview Process.

2. The Grants Seeking Task Force will investigate a Grants Search Support Group in identifying new grant opportunities.

   Numerous grants were applied for in 2014/2015. 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. Finally, the build-out for a studio in the lower level of the Village Hall has commenced.

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 to create a Five-Year Plan. 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.

2015/2016 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 2015/2016.

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 the research to change the software for the administration of inspection services operations.

4. Oversee the commercial development and expansion in DownTown Park Forest.

5. Oversee the commercial development and expansion in Business Park.

6. 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:

	2011	2012	2013	2014
Number of Building Permits Issued	618	663	637	667
Amount Collected in Permit Fees	$108,414	$109,410	$90,172	$83,512
Total Valuation of Work	$5,046,031	$6,899,422	$6,133,023	$5,466,762
Contractor's License Fees	$28,850	$30,650	$33,050	$31,400
Residential Inspection Fees	$63,775	$78,350	$75,660	$79,050
Real Estate Transfer Tax Stamps	$97,474	$69,590	$78,580	$80,540
Housing Court/Adjudication Fines	$135,860	$38,258	$16,500	$111,932
Civil Court/Liens	$80,250	$200,010	$131,950	$149,692
Buildings & Grounds Maintenance Income	$36,460	$64,050	$72,005	$78,080
Buildings & Grounds Maintenance Expense	$39,393	$56,099	$27,839	$39,311
Elevator/Escalator Inspection Fees	$3,450	$3,300	$3,525	$3,400
Number of Houses Vacant *	342	423	554	587
Number of Houses in Foreclosure *	477	540	780	732
Number in Foreclosure and Occupied *	282	338	484	414
Vacant Building Registration Program	$81,800	$86,600	$77,250	$64,600
Vacant Building Registration Units	412	433	386	323
* Annual Average				

Inspections				
No Access	35	41	12	37
Inspector Initiated	2,887	3,127	816	1,225
Call-in/Referral Complaints	915	710	391	647
Single Family Inspections	461	484	601	573
Multifamily Inspections	475	612	537	458
New Construction	1,664	1,553	1,485	1,568
Violations	6,077	6,415	5,231	4,780
Abatement				
No Access	2	1	8	9
Inspector Initiated	1,518	1,732	586	718
Call-in/Referral Complaints	435	469	325	385
Single Family Inspections	414	384	448	493
Multi-family Inspections	188	184	139	117
Violations	5,035	5,238	4,543	4,718
Overall Inspection Totals	**8,957**	**9,255**	**5,328**	**6,184**
Number of Citations Issued	150	141	73	171
Days Representing Citations	N/A	N/A	N/A	489

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. All through the GEMS Program.

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.

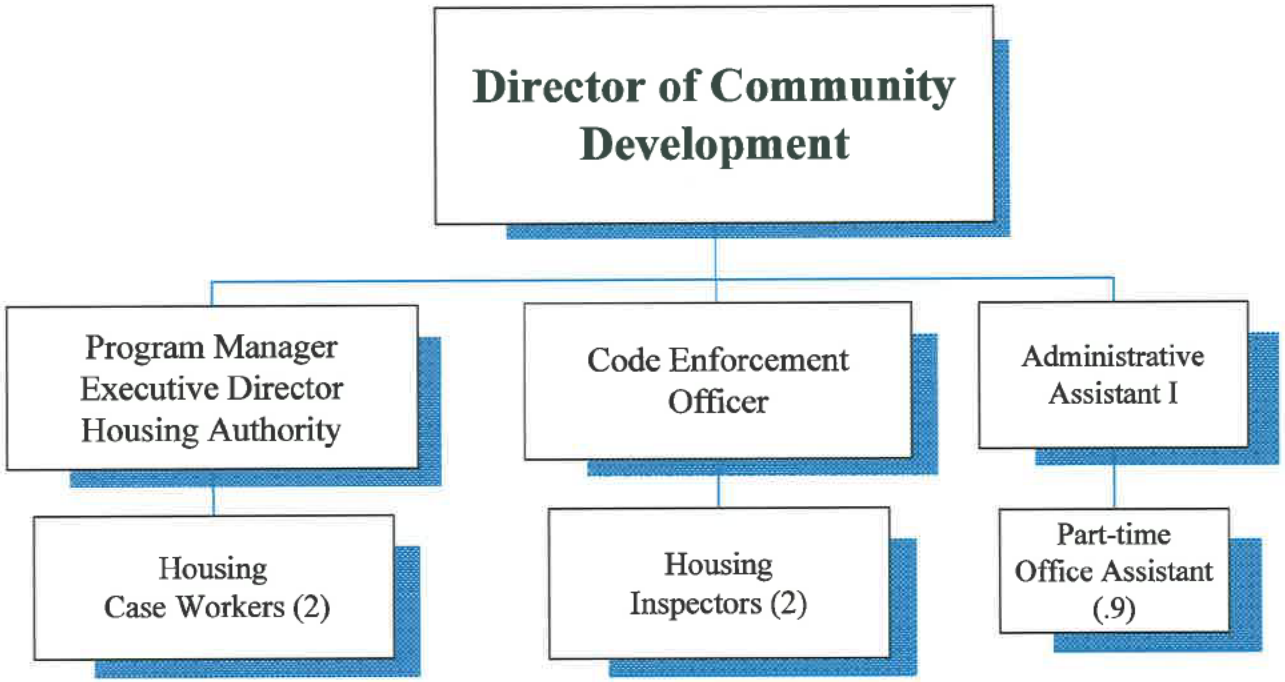
STAFFING:

The Community Development Department budget remains constant with last year's in staffing.

Position	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	
Director	1	1	1	1	1	
Code Enforcement Officer	0	1	1	1	1	
Housing Inspector	3	2	2	2	2	
Programs Manager	1	1	1	1	1	
Housing Case Worker	2	2	2	2	2	
Admin Assistant I	1	1	1	1	1	
Office Assistant (part-time)(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
2015/2016 Budget

COMMUNITY DEVELOPMENT
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
Personnel Services					
Regular Salaries	311,742	319,430	318,392	329,239	3%
Temporary/Part-time Salaries	33,842	31,510	34,717	32,423	3%
Part-time Salaries/Housing Authority	3,551	5,000	12,602	5,000	0%
Total Personnel Services	**349,135**	**355,940**	**365,711**	**366,662**	**3%**
Insurance	50,984	73,946	56,382	76,403	3%
Employee Support	80,616	87,145	81,852	86,871	0%
Professional Services	6,874	15,400	2,985	15,400	0%
Operating Supplies	1,247	2,550	2,323	6,600	159%
Maintenance	33,429	70,494	70,494	43,063	-39%
Capital Outlays	6,472	4,900	1,900	5,000	2%
Miscellaneous	748	400	120	400	0%
Leases and Rentals	8,000	8,480	8,480	12,989	53%
Utilities	3,442	3,000	2,506	3,000	0%
TOTAL	**540,947**	**622,255**	**592,753**	**616,388**	**-1%**

Village of Park Forest
2015/2016
Budget

COMMUNITY DEVELOPMENT DEPARTMENT
SALARY DETAIL

	6/30/2015 Base	Salary Increase 2.50%	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Lawrence Kerestes Director of Community Development	114,182	117,037	23,9	117,037	14,513	8,953	13,745	701	126	35
Geraldine V. Dupaty Program Mgr/Exec Dir HA	65,093	66,720	14,5	69,441	8,611	5,312	8,114	360	126	15
Jerry C. Martin Code Enforcement Officer	65,461	67,098	12,8	67,876	8,417	5,193	16,523	701	126	30
Kathleen E. Fisher Housing Inspector	54,127	55,480	7,9	55,480	6,880	4,244	13,745	701	126	25
Eshe McGee Housing Inspector	54,127	55,480	7,9	55,480	6,880	4,244	20,409	468	126	15
Pauline Hawkins Housing Case Worker	54,127	55,480	7,9	55,480	6,880	4,244	6,081	175	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
2015/2016
Budget

COMMUNITY DEVELOPMENT DEPARTMENT
SALARY DETAIL

	6/30/2015 Base	Salary Increase 2.50%	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Dolores Dubois Admin. Assistant I	54,127	55,480	7,9	55,480	6,880	4,244	14,317	701	126	15
Mattie Tyson Housing Case Worker	54,127	55,480	7,9	55,480	6,880	4,244	6,081	360	126	20
Office Assistant (part-time)	36,510	37,423		37,423	4,640	2,863				
Retiree Health Insurance Stipend							3,000			
Subtotal	**551,881**	**565,678**		**569,177**	**70,581**	**43,541**	**102,015**	**4,167**	**1,008**	
ALLOCATIONS										
Housing (Housing Case Worker @ 100%)				-55,480	-6,880	-4,244	-6,081	-175	-126	
Housing (Code Enforcement Officer @ 5%)				-3,394	-421	-260	-826	-35	-6	
Housing (Housing Inspector @ 5%)				-2,774	-344	-212	-687	-35	-6	
Housing (Housing Inspector @ 40%)				-22,192	-2,752	-1,698	-8,164	-187	-50	
Housing (Program Manager @ 95%)				-65,969	-8,180	-5,047	-7,708	-342	-120	
Housing (Housing Case Worker/Assistant @ 95%)				-52,706	-6,536	-4,032	-5,777	-342	-120	
Subtotal				**-202,515**	**-25,113**	**-15,493**	**-29,243**	**-1,116**	**-428**	
COMMUNITY DEVELOPMENT DEPARTMENT TOTAL	**551,881**	**565,678**		**366,662**	**45,468**	**28,048**	**72,772**	**3,051**	**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
2015/2016 Budget

COMMUNITY DEVELOPMENT
DETAIL
01-20-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		329,239
500200	Temporary/Part-time	32,423	
500250	Part-time/Housing Authority Support	5,000	
			37,423
	Total Personnel Services		**366,662**

INSURANCE

510100	Health Insurance	69,772	
	Dental Insurance	3,051	
	Life Insurance	580	
			73,403
510120	Health Insurance Stipend		3,000
	Total Insurance		**76,403**

EMPLOYEE SUPPORT

520000	Other Travel Expense (Commuter train downtown, meetings, transportation, parking, meals, tools, attendance at meetings)	4,600

520100	Car/Mileage Reimbursement		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		28,048
520620	IMRF		45,468
	Total Employee Support		**86,871**

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	
	Adjudication Software	4,050	
	Total Operating Supplies		**6,600**

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.)	33,063	
	House Demolition	10,000	
	Total Maintenance		**43,063**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer Replacement	5,000	
	Total Capital Outlays		**5,000**

MISCELLANEOUS EXPENDITURES

591000	Public Notices	400
	Total Miscellaneous Expenditures	**400**

LEASES AND RENTALS

600400	Vehicle Interfund Rentals	12,989
	Total Leases and Rentals	**12,989**

UTILITIES

610000	Telephone	
	Cell Phone Charges (5)	3,000
	Total Utilities	**3,000**

TOTAL COMMUNITY DEVELOPMENT DEPARTMENT **616,388**

Village of Park Forest
2015/2016 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
2015/2016 Budget

RECREATION AND PARKS
COMBINED ENTERPRISE FUNDS
(Aqua Center and Tennis and Health Club)

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 BUDGET	FY 15/16 BUDGET	PERCENT CHANGE
REVENUE					
Property Taxes	39,679	41,581	41,581	40,318	-3%
Grants	1,577	0	0	0	0%
Services	365,968	412,650	398,714	406,150	-2%
Sales	36,428	38,500	37,654	38,800	1%
Interest	48	0	0	0	0%
Transfer from General Fund	300,000	405,405	405,405	360,000	-11%
TOTAL REVENUE	**743,700**	**898,136**	**883,354**	**845,268**	**-6%**
Net Income(Loss)	**(72,484)**	**127,009**	**129,263**	**83,581**	**-34%**
Debt Principal Repayment	(34,540)	(36,116)	(36,116)	(36,116)	0%
Depreciation	62,960	62,960	62,960	62,960	0%
Cash Flow	(44,064)	153,853	156,107	110,425	
Beginning Net Cash			**168,536**	**324,643**	
Ending Net Cash			**324,643**	**435,068**	

Village of Park Forest
2015/2016 Budget

RECREATION AND PARKS
COMBINED ENTERPRISE FUNDS
(Aqua Center and Tennis and Health Club)

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	111,260	117,797	112,027	120,527	2%
Overtime Salaries	3,153	3,600	1,704	3,600	0%
Temporary/Part-time Salaries	250,455	230,286	237,886	235,070	2%
Total Personnel Services	**364,868**	**351,683**	**351,617**	**359,197**	**2%**
IRMA	6,295	10,743	4,927	8,411	-22%
Employee Support	58,007	56,570	56,464	57,323	1%
Professional Services	15,670	17,642	21,292	17,574	0%
Operating Supplies	97,664	70,540	72,179	71,000	1%
Maintenance	7,572	21,400	11,703	21,400	0%
Capital Outlays	57,207	40,000	40,000	23,800	-41%
Depreciation	62,960	62,960	62,960	62,960	0%
Interest Expense	7,313	4,840	4,840	3,576	-26%
Transfers to Other Funds	37,640	37,640	37,640	37,640	0%
Miscellaneous	3,405	7,900	5,620	7,900	0%
Leases and Rentals	2,209	2,209	2,209	3,906	77%
Utilities	95,374	87,000	82,640	87,000	0%
TOTAL EXPENSES	**816,184**	**771,127**	**754,091**	**761,687**	**-1%**

Village of Park Forest
2015/2016 Budget

PUBLIC WORKS
COMBINED ENTERPRISE FUNDS
(Municipal Parking, Refuse Collection, Water and Sewer)

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
REVENUE					
Parking Lot Fees	98,599	109,114	113,488	113,500	4%
Charges for Service	1,260,065	1,278,251	1,283,766	1,327,014	4%
Water Sales					
Residential	4,533,289	5,043,480	4,806,974	5,141,992	2%
Commercial	1,265,386	1,465,376	1,026,652	1,098,200	-25%
Infrastructure Fee	313,275	309,000	303,696	303,696	-2%
Sanitary District Fees	157,482	152,000	160,000	160,000	5%
Sewer User Fees					
Residential	994,059	1,103,347	972,063	972,100	-12%
Commercial	281,433	318,800	223,349	223,400	-30%
Sewer Tap Fees	3,710	4,000	3,645	4,000	0%
Interest	247	311	208	218	-30%
Federal Grants	216,527	378,859	175,499	0	-100%
Merchandising & Jobbing	1,385	0	1,208	0	0%
Miscellaneous Income	2,727	0	0	0	0%
TOTAL REVENUE	**9,128,184**	**10,162,538**	**9,070,548**	**9,344,120**	**-8%**
Net Income(Loss)	**2,049,574**	**1,459,640**	**1,257,347**	**310,258**	**-79%**
Major Capital Outlays	(694,256)	(4,197,067)	(593,650)	(5,609,250)	34%
Debt Principal Repayment	(1,018,821)	(1,070,070)	(1,070,070)	(1,232,562)	15%
Loan Proceeds	0	2,000,000	0	4,760,000	138%
Depreciation	852,679	908,891	908,891	933,578	3%
Cash Flow	1,189,176	(898,606)	502,518	(837,976)	
Beginning Net Cash			**4,744,677**	**5,247,195**	
Ending Net Cash			**5,247,195**	**4,409,219**	

Village of Park Forest
2015/2016 Budget

PUBLIC WORKS
COMBINED ENTERPRISE FUNDS
(Municipal Parking, Refuse Collection, Water and Sewer)

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	1,297,859	1,408,489	1,269,020	1,451,001	3%
Overtime Salaries	190,232	171,110	168,417	170,368	0%
Temporary/Part-time Salaries	86,429	92,342	94,595	93,114	1%
Total Personnel Services	**1,574,520**	**1,671,941**	**1,532,032**	**1,714,483**	**3%**
Insurance	206,855	245,226	225,443	265,327	8%
IRMA	130,295	273,449	179,112	256,267	-6%
Employee Support	341,544	345,331	303,118	346,524	0%
Professional Services	1,180,566	1,394,571	1,217,373	1,300,462	-7%
Operating Supplies	650,929	659,600	657,833	716,900	9%
Maintenance	504,601	969,900	781,890	1,163,900	20%
Capital Outlays	36,073	444,715	277,202	416,106	-6%
Depreciation	852,679	908,891	908,891	933,578	3%
Interest Expense	359,617	392,901	392,901	506,679	29%
Transfer to Other Funds	874,303	942,415	942,415	986,837	5%
Miscellaneous	61,017	58,700	63,806	67,000	14%
Leases & Rentals	132,739	156,766	153,866	167,899	7%
Utilities	172,872	238,492	177,319	191,900	-20%
TOTAL EXPENSES	**7,078,610**	**8,702,898**	**7,813,201**	**9,033,862**	**4%**

Village of Park Forest
2015/2016 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 2014/2015 BUDGET 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.

Staff initiated several different pass combinations through the season. These included a weekend pass. Staff will continue experimenting with pass packages this season. Staff also offered several special events, such as a Father's Day Weekend to enhance the guest experience.

2. Continue to address pool floors maintenance issues.

   Extensive maintenance was performed on pool floors, including mechanical grinding and re-painting. No complaints were received this past season.

2015/2016 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.

PERFORMANCE MEASURES:

The 2014 Aqua Center season opened with several new program innovations designed to enhance the guest experience as well as some new challenges for the staff. Program improvements included the introduction of a new concessions vendor, Harvest Time Cafe' and several singular activities planned especially for families. These included a Father's Day Special, Swimming Olympics and Kid's Day. A Volleyball Tournament and Sand Sculpture day were also planned but did not pan-out as hoped. All this in addition to the monthly "Members only Nights" that have been held the past few years. Challenges Aqua Center staff faced included learning and effectively utilizing the new ActiveNet software, revamping staffing schedules to reduce the overall payroll hours for the season and the wonderful, creative energy brought to bear against these challenges and to offer the special events mentioned above.

Resident share of total season pass sales declined again this season with 46.8% of total passes sold purchased by residents. Passes were purchased by individuals from 46 different zip codes with about 30% of the passes purchased coming from Chicago Heights, Crete, Matteson, Richton Park and Steger. One statistic that has been unknown until now is the number of Park Forest residents that purchase Day Passes. Staff is experimenting with the new ActiveNet software to see if zip code information can be collected when a day pass is purchased. This information will be very helpful when looking at attendance overall. The new software has provided the opportunity to analyze other revenue and expenses in a timelier manner.

Issues to be addressed for the 2015 season include the fee structure and hours of operation. Staff expects to recommend that Season Membership fees remain the same for

the upcoming season and to further expand upon some sales promotions that were introduced this past season. These include a mid-season membership, weekend pass and a pre-paid multi day pass. The 2015 season will be one week longer as Labor Day is on September 7th. This poses scheduling issues with "Back to School" hours and having sufficient staff for that final week to September 7th. Other specifics that staff is researching are marketing and promotion plans to continue the extra activities for families and better ways to use social media to promote the Park Forest Aqua Center.

Park Forest Aqua Center passes sold by year:

Season	Passes Sold	% Passes Sold to Park Forest Residents
2014	1,795	46.8%
2013	2,200	50.4%
2012	2,614	61.4%
2011	2,018	62.0%
2010	1,891	61.0%
2009	1,491	61.0%
2008	1,837	54.6%
2007	1,975	57.8%
2006	2,336	60.9%
2005	2,411	66.7%

Village of Park Forest
2015/2016 Budget

AQUA CENTER
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	39,679	41,581	41,581	40,318	-3%
Services	151,099	190,500	173,014	178,000	-7%
Sales	1,796	500	1,138	800	60%
Interest	43	0	0	0	0%
State Grant	1,577	0	0	0	0%
Transfer from General Fund	200,000	295,405	295,405	250,000	-15%
TOTAL REVENUE	**394,194**	**527,986**	**511,138**	**469,118**	**-11%**
Net Income(Loss)	**(55,404)**	**125,550**	**110,275**	**68,544**	**-45%**
Debt Principal Repayment	(34,540)	(36,116)	(36,116)	(36,116)	0%
Depreciation	59,970	59,970	59,970	59,970	0%
Cash Flow	(29,974)	149,404	134,129	92,398	
Beginning Net Cash			**152,282**	**286,411**	
Ending Net Cash*			**286,411**	**378,809**	

* Ending net cash reserved for the following year operations and capital items.

Village of Park Forest
2015/2016 Budget

AQUA CENTER
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	25,474	25,806	23,109	25,806	0%
Overtime Salaries	1,364	2,900	1,104	2,900	0%
Temporary/Part-time Salaries	158,529	142,585	152,549	148,070	4%
Total Personnel Services	**185,367**	**171,291**	**176,762**	**176,776**	**3%**
Insurance(IRMA)	2,610	4,454	1,872	3,196	-28%
Employee Support	22,706	23,130	23,071	24,272	5%
Professional Services	6,085	8,266	5,645	8,218	-1%
Operating Supplies	52,946	27,540	29,000	28,000	2%
Maintenance	3,640	6,400	4,110	6,400	0%
Capital Outlays	28,662	20,000	20,000	12,800	-36%
Depreciation	59,970	59,970	59,970	59,970	0%
Interest Expense	7,313	4,840	4,840	3,576	-26%
Transfers to Other Funds	17,640	17,640	17,640	17,640	0%
Miscellaneous	2,505	7,000	5,020	7,000	0%
Leases and Rentals	905	905	905	1,726	91%
Utilities	59,249	51,000	52,028	51,000	0%
TOTAL EXPENSES	**449,598**	**402,436**	**400,863**	**400,574**	**0%**

Village of Park Forest
2015/2016 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	148,070
	Total Salaries	**176,776**

INSURANCE

510400	IRMA Premium	3,196
	Total Insurance	**3,196**

EMPLOYEE SUPPORT

520300	Training	3,000
520610	FICA	13,523
520620	IMRF	7,749
	Total Employee Support	**24,272**

PROFESSIONAL SERVICES

530000	Other Professional Services (ActiveNet Fees, Ellis Retainer, Three Audits, Instructor Class)	4,500

530300	Audit Services (annual)		218
532600	Credit Card Service Charge		3,500
	Total Professional Services		**8,218**

OPERATING SUPPLIES

540000	Other Operating Supplies (Paints and hardware, small tools, cleaning supplies, paper products, towels and office supplies)		23,000
541600	Lime and Chemicals		5,000
	Total Operating Supplies		**28,000**

MAINTENANCE

550200	Equipment Repairs (Mechanical systems, plumbing, electrical, upkeep of building and equipment)		3,000
550500	Contractual Grounds Maintenance		3,400
	Total Maintenance		**6,400**

CAPITAL OUTLAYS

560000	Capital Outlay		
	Replace Roof South Mechanical Building	7,800	
	Deck Chairs/ Dressing Room Partitions	5,000	
			12,800
560700	Depreciation		59,970
	Total Capital Outlays		**72,770**

DEBT SERVICE

570000	Debt Service*	36,116	
570100	Interest on Debt Service	3,576	
*Not included in income calculation			3,576
	Total Debt Service		**3,576**

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)	1,726
	Total Leases and Rentals	**1,726**

UTILITIES

610000	Telephone	1,000
610600	Public Utilities (Electric, natural gas and telephone)	50,000
	Total Utilities	**51,000**
	TOTAL AQUA CENTER	**400,574**

Village of Park Forest
2015/2016 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%.

The Tennis Club Manager is currently discussing program options with *Wiz-Kids*, a summer youth academic and sports program that engages youth in tennis, basketball,

swimming and academic activities. This program has a 95% African-American enrollment and currently operates out of Homewood facilities but would like to use the Tennis and Health Club for its tennis program. Additionally, the village is partners with SD 162 and Richton Park for a grant to encourage children to be more active and to learn some "lifetime" sport skills. The Tennis & Health Club will be providing the tennis instruction for participants. Lastly, the club is experimenting with some Sr. programming options such as bingo. Results of these are yet to be seen.

ACCOMPLISHMENTS OF 2014/2015 BUDGET OBJECTIVES:

1. Continue to upgrade the facility where needed to increase membership and lesson base.

   Upgrades to the electric service panels were completed in 2014.

2. Continue implementation of the new marketing and pricing strategy.

   Staff initiated a Facebook page.

3. Pickle Ball will be implemented in the fall of 2014.

   Equipment for Pickle Ball was donated to the club from Wilson Sports Equipment and one court was lined for Pickle Ball play. Individuals have begun to play on a weekly basis.

4. Staff will continue to explore additional programming options to maximize use of the club.

   Teen Zone operated its summer program from the Tennis & Health Club

   Staff is discussing program options with Wiz-Kids, a regional summer youth academic and sports program to host some of its activities at the Tennis & Health Club.

2015/2016 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. 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 1st:

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
2015/2016 Budget

TENNIS and HEALTH CLUB
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
REVENUE					
Services	214,869	222,150	225,700	228,150	3%
Sales	34,632	38,000	36,516	38,000	0%
Interest	5	0	0	0	0%
Transfer from General Fund	100,000	110,000	110,000	110,000	0%
TOTAL REVENUE	**349,506**	**370,150**	**372,216**	**376,150**	**2%**
Net Income (Loss)	**(17,080)**	**1,459**	**18,988**	**15,037**	**931%**
Depreciation	2,990	2,990	2,990	2,990	0%
Cash Flow	(14,090)	4,449	21,978	18,027	
Beginning Net Cash			**16,254**	**38,232**	
Ending Net Cash			**38,232**	**56,259**	

Village of Park Forest
2015/2016 Budget

TENNIS and HEALTH CLUB
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	85,786	91,991	88,918	94,721	3%
Overtime Salaries	1,789	700	600	700	0%
Temporary/Part-time Salaries	91,926	87,701	85,337	87,000	-1%
Total Personnel Services	**179,501**	**180,392**	**174,855**	**182,421**	**1%**
Insurance(IRMA)	3,685	6,289	3,055	5,215	-17%
Employee Support	35,301	33,440	33,393	33,051	-1%
Professional Services	9,585	9,376	15,647	9,356	0%
Operating Supplies	44,718	43,000	43,179	43,000	0%
Maintenance	3,932	15,000	7,593	15,000	0%
Capital Outlays	28,545	20,000	20,000	11,000	-45%
Depreciation	2,990	2,990	2,990	2,990	0%
Transfer to Other Funds	20,000	20,000	20,000	20,000	0%
Miscellaneous	900	900	600	900	0%
Leases and Rentals	1,304	1,304	1,304	2,180	67%
Utilities	36,125	36,000	30,612	36,000	0%
TOTAL EXPENSES	**366,586**	**368,691**	**353,228**	**361,113**	**-2%**

Village of Park Forest
2015/2016 Budget

TENNIS and HEALTH CLUB
DETAIL
54-11-59

PERSONNEL SALARIES

Salaries and Wages

500000	Regular Salaries	94,721
500100	Overtime Salaries	700
500200	Temporary/Part-time	87,000
	Total Salaries	**182,421**

INSURANCE

510300	IRMA Premium	5,215
	Total Insurance	**5,215**

EMPLOYEE SUPPORT

520200	Dues/Subscriptions (Tennis team entry fees)	2,500
520610	FICA	13,955
520620	IMRF	16,596
	Total Employee Support	**33,051**

PROFESSIONAL SERVICES

530000	Other Professional Services (ActiveNet Service Fees, Exterminator, equipment servicing)	4,000
530300	Audit Services (annual)	356
532600	Credit Card Service Charge	5,000
	Total Professional Services	**9,356**

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	
	Sheet Metal/ Gutter Repairs	6,000	
			11,000
560700	Depreciation		2,990
	Total Capital Outlays		**13,990**

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)	2,180
	Total Leases and Rentals	**2,180**

UTILITIES

610000	Telephone	1,000
610600	Public Utilities (Electric, gas and telephone)	35,000
	Total Utilities	**36,000**
	TOTAL TENNIS and HEALTH CLUB	**361,113**

Village of Park Forest
2015/2016 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.

Parking fees are collected that are then used to maintain and improve these lots. In Fiscal 2015, the parking rate was increased from $1.00 per day, to $1.25 per day. This is the second budget year that revenues reflect this fare increase.

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 usage continues to be approximately 1/3 of capacity.

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 2014/2015 BUDGET 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:

Services may be altered in 2014/2015 pending any further work on the 211th Street Transit-Oriented Development.

No work was performed for the TOD, therefore no services were altered during the budget year.

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.

DPW replaced the stall number decals at the Lot 1 payment boxes, provided website links to Metra on Village Website, and provided funds for grounds and equipment maintenance.

- Snow and ice removal operations.

  DPW removed snow and ice as conditions required. Funds were provided to purchase calcium chloride pellets.

- Grounds upkeep and debris removal.

  Village contractor (Suburban Landscaping) provided mowing services during the budget year. Village owned parking lot sweepings are included in the Village Street Sweeping Contract. These lots are swept twice per year.

2. Increase parking lot usage.

   Lot 1 Bench mark average – 170/day in Fiscal 2014.

   Usage increased to 179 in Fiscal 2015.

   Lot 2 Bench mark average – 265/day in Fiscal 2014.

   Usage decreased to 229 in Fiscal 2015.

3. Evaluate rates as needed.

   Rates were increased from $1/day to $1.25/day starting in Fiscal 2015.

4. Research and/or incorporate any applicable new technologies for infrastructure improvements.

   No new technological improvements were made during the budget year.

2015/2016 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:

Services may be altered in 2015/2016 pending any further work on the 211th Street Transit-Oriented Development.

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 revenues.

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**	**2014**
Commuters served at 211th St. Station	79,893	66,056	79,507	36,232	36,978	43,182
Commuters served at Matteson Station	88,148	73,973	55,867	71,717	49,073	63,992
Monthly pass cards held *	78	67	61	46	0	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
2015/2016 Budget

MUNICIPAL PARKING FUND
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
REVENUE					
Parking Lot Fees	98,599	109,114	113,488	113,500	4%
Interest	5	6	3	3	-50%
TOTAL REVENUE	**98,604**	**109,120**	**113,491**	**113,503**	**4%**
Net Income(Loss)	**(108,831)**	**(73,437)**	**(60,674)**	**(57,090)**	**22%**
Depreciation	40,602	40,603	40,603	40,603	0%
Cash Flow	(68,229)	(32,834)	(20,071)	(16,487)	
Beginning Net Cash			**109,725**	**89,654**	
Ending Net Cash			**89,654**	**73,167**	

Village of Park Forest
2015/2016 Budget

MUNICIPAL PARKING FUND
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	62,482	37,282	34,170	26,032	-30%
Overtime Salaries	10,797	8,052	11,737	5,973	-26%
Temporary/Part-time Salaries	10,646	12,412	9,248	12,443	0%
Total Personnel Services	**83,925**	**57,746**	**55,155**	**44,448**	**-23%**
Insurance	8,406	6,815	6,001	5,954	-13%
IRMA	1,407	2,402	1,207	2,061	-14%
Employee Support	15,549	11,909	10,580	8,912	-25%
Professional Services	5,194	4,944	7,266	8,141	65%
Operating Supplies	2,355	2,200	3,812	3,600	64%
Maintenance	17,243	24,000	16,335	23,000	-4%
Capital Outlays	0	0	0	0	0%
Depreciation	40,602	40,603	40,603	40,603	0%
Transfer to Other Funds	12,775	11,708	11,708	11,384	-3%
Leases & Rentals	9,900	11,530	11,530	12,490	8%
Utilities	10,079	8,700	9,968	10,000	15%
TOTAL EXPENSES	**207,435**	**182,557**	**174,165**	**170,593**	**-7%**

Village of Park Forest
2015/2016 Budget

MUNICIPAL PARKING FUND
DETAIL
51-17-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	26,032
500100	Overtime Salaries	5,973
500200	Temporary/Part-time	12,443
	Total Personnel Services	**44,448**

INSURANCE

510100	Health Insurance	5,551	
	Dental Insurance	344	
	Life Insurance	59	
			5,954
510300	IRMA Premium		2,061
	Total Insurance		**8,015**

EMPLOYEE SUPPORT

520100	Car/Mileage Allowance (mileage reimbursement)	0
520610	FICA	3,400
520620	IMRF	5,512
	Total Employee Support	**8,912**

PROFESSIONAL SERVICES

530300	Audit Services	141
532600	Credit Card Service Charges	8,000
	Total Professional Services	**8,141**

OPERATING SUPPLIES

540000	Other Operating Supplies (Spare keys, snow and ice materials, paper rolls, signage)	3,000
540200	Printing/Copying Supplies (Notices, public information, etc.)	100
541400	Paint/Hardware/Small tools	500
	Total Operating Supplies	**3,600**

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)	5,000
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	**23,000**

CAPITAL OUTLAYS

560000	Other Capital Outlays	0

560700	Depreciation	40,603
	Total Capital Outlays	**40,603**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	11,384
	Total Transfer To Other Funds	**11,384**

LEASES and RENTALS

600400	Vehicle Interfund Rentals	12,490
	Total Leases and Rentals	**12,490**

UTILITIES

610000	Telephone (Leased lines for emergency phones)	0
610600	Public Utilities (Electricity for parking lot lighting)	10,000
	Total Utilities	**10,000**
	TOTAL MUNICIPAL PARKING FUND	**170,593**

Village of Park Forest
2015/2016 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. Homewood Disposal Co. is the parent company of Nu-Way Disposal and Star Disposal companies. 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 summer season, (April 1st to November 30th). Collection is Tuesday of each week between the hours of 7 A.M. and 7 P.M., carts and collection services 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, local County offices and Village website, www.vopf.com.

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 2014/2015 BUDGET 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 media.

   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 periodically 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. The Village website contains information regarding recycling program.

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. Beginning January 2014 the rates set and outlined above shall serve as the yearly evaluation needed to support this fund's operations.

2015/2016 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 media.

2. Evaluate rates necessary to fully cover costs.

PERFORMANCE MEASURES:

Quantities of refuse collected in the previous five calendar years are as follows:

	2010	**2011**	**2012**	**2013**	**2014**
Garbage (tons)	6,875	6,543	6,240	6,182	6,182
Recyclables (tons)	1,369	1,198	1,126	1,111	1,059
Yard waste (tons)	935	855	712	705	665
Total (tons)	**9,179**	**8,596**	**8,078**	**7,998**	**7,906**
Revenue from sale of recyclables	$2,000	$2,000	$2,000	$2,000	$5,000

Revenue from sale of recyclables will be used to fund Village Green Initiatives and projects.

Village of Park Forest
2015/2016 Budget

REFUSE COLLECTION FUND
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
REVENUE					
Charges for Service	1,260,065	1,278,251	1,283,766	1,327,014	4%
Recycling Rebate	1,500	0	0	0	0%
Interest	30	100	35	40	-60%
TOTAL REVENUE	**1,261,595**	**1,278,351**	**1,283,801**	**1,327,054**	**4%**
EXPENSES					
Personnel Services	23,139	21,877	20,895	22,424	3%
Insurance	1,710	1,478	1,372	1,529	3%
IRMA	18,402	31,403	15,447	26,369	-16%
Employee Support	4,688	4,474	4,200	4,496	0%
Professional Services	1,070,875	1,099,877	1,105,337	1,145,055	4%
Transfer to Other Funds	103,616	103,616	103,616	103,616	0%
Miscellaneous	13,025	13,500	12,969	13,500	0%
TOTAL EXPENSES	**1,235,455**	**1,276,225**	**1,263,836**	**1,316,989**	**3%**
Net Income (Loss)	**26,140**	**2,126**	**19,965**	**10,065**	**373%**
Beginning Net Cash			**139,659**	**159,624**	
Ending Net Cash			**159,624**	**169,689**	

Village of Park Forest
2015/2016 Budget

REFUSE COLLECTION FUND
DETAIL
56-17-53

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		22,424
	Total Personnel Services		**22,424**

INSURANCE

510100	Health Insurance	1,432	
	Dental Insurance	72	
	Life Insurance	25	
			1,529
510300	IRMA Premium		26,369
	Total Insurance		**27,898**

EMPLOYEE SUPPORT

520610	FICA	1,715
520620	IMRF	2,781
	Total Employee Support	**4,496**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	(Contractual garbage collection)	1,142,256	
	(Street Sweeping Debris Overage)	1,000	
			1,143,256
530300	Audit Services		1,799
	Total Professional Services		**1,145,055**

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 **1,316,989**

Village of Park Forest
2015/2016 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 mains 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 is in the process of applying for a 5 million dollar IEPA low interest loan to fund a 4 mile water main replacement project. The Village Board 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. In 2015, DPW began feeding a blended phosphate to the water treatment process to reduce corrosion and potential for discolored water. 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 2014/2015 BUDGET 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.

   In connection with the 5 million dollar water main replacement project, DPW plans to upsize the water main along Fir St to increase fire flows to and throughout the Dogwood Street Multi-family areas. All other 6 inch mains will also be increased to 8 inch for better fire supply.

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 2014 Water Quality Report was distributed and covered the Village's water operations from January 1 thru December 31, 2014. This is an ongoing effort.

3. Maintain wells, pumps, water plant, mains, hydrants, storage, and meters.

   Peerless Midwest completed maintenance work to Well #3, replaced the chlorine tanks at the water plant, performed maintenance to the water softeners, repaired numerous water main breaks, installed one hydrant at the end of Hawthorne Ave., Metropolitan Industries replaced the Water Plant SCADA system, installed chlorine booster and phosphate feeding equipment for corrosion control, sequestration control, and biofilm development control. ME Simpson tested various water meters.

4. Repair water main breaks quickly and efficiently.

   DPW repaired 99 water main breaks throughout the year. Sunset Sewer and Water was also used when needed. Main breaks were repaired quickly and efficiently to limit customer service interruption.

5. Restore properties following water main repairs.

   DPW contracted out concrete and asphalt restoration contracts with JJ Newel Concrete Construction and D Construction; 56 locations in the fall and 19 in the

spring were completed. DPW staff completed the lawn restoration work. 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.

   DPW water staff completed various turn-ons and turn-offs as well as responded to JULIE locating requests throughout the year. This is an ongoing service and completed when required or requested.

7. Continue to practice and improve safety policies and procedures.

   The importance of safety is stressed through work group safety meetings, Village safety meetings and/or participation in various safety training programs as those provided through the South Suburban Mayors and Managers Association and the Intergovernmental Risk Management Agency. Water Plant staff attended Confined Space Training provided by IRMA, Chlorine Training, and Water Leak Detection Training.

8. Continue to improve the water distribution system researching and/or incorporating any applicable new technologies for infrastructure improvements.

   DPW researched and completed a pilot Water Main Lining Project along Sangamon St and Central Park Ave. Work was completed by Fer-Pal Infrastructure, this rehabilitated 1,358 feet of existing water main.

9. Evaluate rates as needed.

   The Village Board approved rates as presented and outlined above. These rates shall serve as evaluation to fund needed operations.

2015/2016 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.

10. Provide/attend continuing education training.

PERFORMANCE MEASURES:

The following quantities of work were completed in previous calendar years:

	2010	**2011**	**2012**	**2013**	**2014**
Water main breaks repaired	111	167	201	133	99
Water main valves replaced	17	56	3	3	1
Water services repaired	7	11	10	66	56
Multi-Family Looped service requests (New category for 2009)	57	99	92	102	91
Hydrants replaced	25	38	8	5	6
Water main replaced (Ft)	0	10,893	400	34	1,358
Water main installed (Ft)	0	0	0	0	0
Water pumped (gallons)	497,635,000	558,800,000	459,466,000	483,819,000	407,073,000*
Water billed (gallons)	451,099,290	432,405,570	455,332,750	462,613,041	414,614,360

*Three months (July, August, September) of pumping data was missing due to water plant SCADA system not functioning. DPW estimates the gallons pumped to be around 536,665,000.

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	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
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	3	3	3
Water Plant Operator I	2	2	1	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	0	0	0	0	0
Full Time Maintenance Worker	1	1	1	1	1
Office Assistant II - Part-time	0.5	0.5	0.7	0.7	0.7
Total Positions – Water Fund	**10.5**	**10.5**	**10.7**	**10.7**	**10.7**

Note: Staffing schedule does not include three Meter Readers whom are paid on a per-read basis. In 2014/2015 DPW had a recent retiree hired back part time to help during a Water Plant staffing transition.

Village of Park Forest
2015/2016 Budget

WATER FUND
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
REVENUE					
Water Sales					
Residential	4,533,289	5,043,480	4,806,974	5,141,992	2%
Commercial	1,265,386	1,465,376	1,026,652	1,098,200	-25%
Infrastructure Fee	313,275	309,000	303,696	303,696	-2%
Sanitary District Fees	157,482	152,000	160,000	160,000	5%
Merchandising & Jobbing	1,385	0	1,208	0	0%
Interest Income	106	70	143	145	100%
Miscellaneous Income	1,227	0	0	0	0%
TOTAL REVENUE	**6,272,150**	**6,969,926**	**6,298,673**	**6,704,033**	**-4%**
Net Income(Loss)	**1,291,960**	**1,031,520**	**863,510**	**500,328**	**-51%**
Debt Principal Repayment	(975,028)	(1,025,728)	(1,025,728)	(1,187,664)	16%
Major Capital Outlays	(320,762)	(2,995,000)	(268,723)	(4,619,050)	54%
Loan Proceeds	0	2,000,000	0	4,760,000	138%
Depreciation	699,721	735,140	735,140	742,522	1%
Cash Flow	695,891	(254,068)	304,199	196,136	
Beginning Net Cash			**1,019,298**	**1,323,497**	
Ending Net Cash			**1,323,497**	**1,519,633**	

Village of Park Forest
2015/2016 Budget

WATER FUND
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	1,045,457	1,073,108	1,015,688	1,089,550	2%
Overtime Salaries	171,811	153,285	147,447	153,693	0%
Temporary/Part-time Salaries	64,666	67,940	74,269	68,570	1%
Total Personnel Services	**1,281,934**	**1,294,333**	**1,237,404**	**1,311,813**	**1%**
Insurance	158,428	190,899	176,611	207,046	8%
IRMA	91,032	186,445	126,795	181,099	-3%
Employee Support	285,000	268,010	245,456	265,789	-1%
Professional Services	90,031	119,157	85,197	99,442	-17%
Operating Supplies	647,354	653,900	645,789	709,800	9%
Maintenance	455,492	733,600	649,063	768,600	5%
Capital Outlays	30,161	344,715	177,202	363,773	6%
Depreciation	699,721	735,140	735,140	742,522	1%
Interest Expense	347,745	381,578	381,578	495,912	30%
Transfer to Other Funds	605,662	665,230	665,230	724,145	9%
Miscellaneous	40,541	37,200	43,264	45,500	22%
Leases & Rentals	99,706	118,407	115,507	126,364	7%
Utilities	147,383	209,792	150,927	161,900	-23%
TOTAL EXPENSES	**4,980,190**	**5,938,406**	**5,435,163**	**6,203,705**	**4%**

Village of Park Forest
2015/2016
Budget

WATER DEPARTMENT
SALARY DETAIL

	6/30/2015 Base	Salary Increase 2.50%	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
David A Vavrek Chief Water Plant Operator	77,227	79,158	17,6	80,076	9,929	6,126	16,523	701	126	20
Wendy M Schafer Assistant Chief Water Plant Opr	62,891	64,463	14,4	67,179	8,330	5,139	8,114	360	126	15
Paul Narcisi Water Plant Operator II	62,658	64,224	10,9	64,224	7,964	4,913	8,208	360	126	15
Matthew Fuhri Water Plant Operator II	54,605	55,970	10,5	56,619	7,021	4,331	6,081	360	126	10
Richard A Carr Water Plant Operator II	54,605	55,970	10,5	58,024	7,195	4,439	15,856	701	126	10
Marcy Gott Utility Billing Supervisor	62,658	64,224	10,9	64,224	7,964	4,913	20,409	1,123	126	25
Michael E Leslie Water Plant Operator I	48,546	49,760	9,3	51,051	6,330	3,905	8,114	0	126	10
Lorri Bailey Utility Billing Technician	54,127	55,480	7,9	55,480	6,880	4,244	0	0	126	15
Anthony Kindle Maintenance Worker	44,033	45,134	7,3	45,658	5,662	3,493	0	360	116	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
2015/2016
Budget

WATER DEPARTMENT
SALARY DETAIL

	6/30/2015 Base	Salary Increase 2.50%	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Kimberley Brown Accounting Technician I	46,757	47,926	4,9	47,926	5,943	3,666	24,532	1,123	121	25
Michelle Davis Part-time Office Assistant II-70%	29,686	30,428	2,9	30,428	3,773	2,328	0	0	0	0
Meter Readers (3)	50,244	50,244		50,244	0	3,844	0	0	0	0
Overtime	45,433	46,569		46,569	5,775	3,563				
Retiree Health Insurance Stipend							8,250			
Subtotal	**693,470**	**709,550**		**717,702**	**82,766**	**54,904**	**116,087**	**5,088**	**1,245**	
ALLOCATIONS										
Sanitary Sewer				-37,246	-4,619	-2,849	-6,741	-336	-55	
Water General				314,596	39,010	24,067	85,225	5,533	1000	
Water Supply and Purification				8,018	994	613	0	0	0	
Water Distribution				308,743	38,284	23,619	0	0	0	
Subtotal				**594,111**	**73,669**	**45,450**	**78,484**	**5,197**	**945**	
WATER DEPT. TOTAL				**1,311,813**	**156,435**	**100,354**	**194,571**	**10,285**	**2,190**	

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
2015/2016 Budget

WATER FUND - GENERAL SUPPORT
DETAIL
60-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	457,082
500100	Overtime Salaries	4,500
500200	Temporary/Part-time	68,570
	Total Personnel Services	**530,152**

INSURANCE

510100	Health Insurance	186,321	
	Dental Insurance	10,285	
	Life Insurance	2,190	
			198,796
510120	Health Insurance Stipend		8,250
510300	IRMA Premium		131,099
510400	IRMA Deductible Payments		50,000
	Total Insurance		**388,145**

EMPLOYEE SUPPORT

520000	Travel Expenses (Reimbursement for lodging, travel expenses for conferences and seminars)	3,000
520100	Car/Mileage (Tolls & Mileage reimbursement for business travel)	600

520200	Dues/Subscriptions (American Water Works Association, Backflow Prevention Association, South Suburban Water Works Association, etc.)	2,100
520300	Training (Seminars, tuition reimbursement, workshops, professional development)	3,000
520400	Books and Pamphlets (Design standards, reference/code books)	300
520610	FICA	40,557
520620	IMRF	59,509
	Total Employee Support	**109,066**

PROFESSIONAL SERVICES

530000	Other Professional Services (JULIE charges, software support, material testing, bank fees, meter testing, Sebis Direct)	25,000
530300	Audit Services	8,942
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	50,000
	Total Professional Service	**83,942**

OPERATING SUPPLIES

540000	Other Operating Supplies	1,100
540100	Computer Supplies	0
540200	Printing/Copying Supplies	0

540300	Stationery/Forms (Water bill forms)		3,000
540350	Office Equipment/Furnishings		500
540900	Uniform and Protective Clothing		200
	Total Operating Supplies		**4,800**

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		
	Software Capital - ERP*	89,050	
	Computer Replacement	3,800	
	Computer System Upgrade (Autocad - sharing cost General and Sewer Funds)	2,333	
			6,133
	*Not included in income calculation		
560700	Depreciation		742,522
	Total Capital Outlays		**748,655**

DEBT SERVICE

570000	Debt Service*		
	2008B	78,884	
	IEPA Loan (Water Plant)	788,855	
	IEPA Loan 2011 Wtr Mn Repl	152,712	
	IEPA Loan 2015/2016 Wtr Mn Repl	167,213	
		1,187,664	
	*Not included in income calculation		0

570100	Interest Expense	495,912
	Total Debt Service	**495,912**

TRANSFER TO OTHER FUNDS

581000	Indirect Cost to General Fund	724,145
	Total Transfer to Other Funds	**724,145**

MISCELLANEOUS EXPENDITURES

590100	Postage (Water bill mailing, consumer confidence report mailing)	43,000
590800	Printing Reproduction and Graphics (Plans and specs)	1,700
591000	Legal Notices (Notices to bidders)	800
	Total Miscellaneous Expenditures	**45,500**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	2,082
	Total Leases and Rentals	**2,082**

UTILITIES

610000	Telephone	1,700
610600	Public Utility Services	0
	Total Utilities	**1,700**
	TOTAL WATER FUND - GENERAL SUPPORT	**3,136,199**

Village of Park Forest
2015/2016 Budget

WATER FUND - SUPPLY AND PURIFICATION
DETAIL
60-19-51

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	429,451
500100	Overtime Salaries	43,467
500200	Temporary/Part-time	0
	Total Personnel Services	**472,918**

EMPLOYEE SUPPORT

520610	FICA	36,178
520620	IMRF	58,642
	Total Employee Support	**94,820**

PROFESSIONAL SERVICES

530000	Other Professional Services Laboratory/water testing	15,000
530200	Engineering/Architectural Services	0
530700	Environmental Permit Fees (Lime Sludge Portion)	500
	Total Professional Services	**15,500**

OPERATING SUPPLIES

540000	Other Operating Supplies (Repair parts, supplies, lab equipment, etc.)	38,000
540800	Cleaning Supplies/Paper Products (Cleaning supplies, towel rental)	3,000
540900	Uniform and Protective Clothing (Uniform rental & safety supplies)	4,000
541400	Paint/Hardware/Small Tools	3,000
541500	Salt (Water softening salt and sodium hypochloride)	20,000
541600	Lime/Water Chemicals (Lime, carbon dioxide, soda ash, phosphates and hydrofluosilicic acid contract)	600,000
	Total Operating Supplies	**668,000**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Contractual repairs of pumps, motors, clean filtrate tank) flow valves for lagoon, - Work done by Contractor)	122,000
550200	Equipment Maintenance and Repair - Other (Equipment repair parts - Work done by staff)	40,000
550400	Contractual Building/Facility Maintenance (Water Plant building maintenance, Fence for Well 1)	18,000
551500	Lime Residuals Disposal (Lime sludge removal WP & Lagoon)	207,500
551800	Well Maintenance Supplies (Parts for well repairs - Work done by staff)	1,000
551900	Contractual Well Maintenance (Contractual well repairs, motor rebuilding)	6,000
	Total Maintenance	**394,500**

CAPITAL OUTLAYS

560000	Other Capital Outlay		
	Interim Remediation (Lime Lagoon 2), #ILG640194	70,000	
	Well Maintenance Well #6 - Central Park	60,000	
	Well Maintenance Well #4 - Down Town	60,000	
	Repair Peeling Paint Filter Cell #5	15,000	
	SCADA Improvements - Remote Sites (rebudgeted)	92,640	
	Raw Water Meters at Wells 3,4,5,6	20,000	
			317,640
	Total Capital Outlays		**317,640**

LEASES and RENTALS

600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	6,245
600500	Other Equipment Rental (Rental of pumps, generators, cylinder (oxygen, propane, acetylene) rentals, tools, etc.)	2,000
	Total Leases and Rentals	**8,245**

UTILITIES

610000	Telephone	5,200
610600	Public Utilities (Electricity and natural gas)	155,000
	Total Utilities	**160,200**
	TOTAL WATER FUND - SUPPLY AND PURIFICATION	**2,131,823**

Village of Park Forest
2015/2016 Budget

WATER FUND - DISTRIBUTION
DETAIL
60-19-52

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	203,017
500100	Overtime Salaries	105,726
500200	Temporary/Part-time	0
	Total Personnel Services	**308,743**

EMPLOYEE SUPPORT

520610	FICA	23,619
520620	IMRF	38,284
	Total Employee Support	**61,903**

OPERATING SUPPLIES

540000	Other Operating Supplies	20,000
540900	Uniform and Protective Clothing (Uniform rental)	5,000
541200	Plants, Chemicals and Fertilizers (Materials for main break restoration)	6,000
541400	Paint/Hardware/Small Tools	6,000
	Total Operating Supplies	**37,000**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Equipment maintenance)		1,000
550200	Equipment Maintenance and Repair - Other (Equipment repair parts, water meters 80%)		26,000
550400	Contractual Bldg/Facil Maintenance		0
552000	Main Maintenance Supplies (Watermain repair clamps, pipe, fittings, hydrants, valves, stone, asphalt)		100,000
552100	Main Maintenance - Contractual (Contract watermain repair, conc/asphalt restoration, hauling, disposal from spoils stockpile)		245,000
	Total Maintenance		**372,000**

CAPITAL OUTLAYS

560000	Other Capital Outlay		
	Replace Fire Hydrants	40,000	
	Water Main Replacement (includes engineering)*	4,530,000	
	**not included in income calculation - will be capitalized*		
	Total Capital Outlays		**40,000**

LEASES and RENTALS

600100	Ground Lease (Autumn Ridge Water Tower)	1,050
600400	Vehicle Interfund Rentals (Internal vehicle and equipment rental charges)	114,787

600500	Other Equipment Rental (Rental of pumps, generators, tools, etc.)	200
	Total Leases and Rentals	**116,037**
	TOTAL WATER FUND - DISTRIBUTION	**935,683**
	TOTAL WATER DEPARTMENT	**6,203,705**

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	457,082	429,451	203,017	1,089,550
500100	Overtime	4,500	43,467	105,726	153,693
500200	Temporary/Part-time	68,570	0	0	68,570
	Total Salaries	**530,152**	**472,918**	**308,743**	**1,311,813**
	INSURANCE:				
510100	Insurance Premium	198,796	0	0	198,796
510120	Insurance Stipend	8,250	0	0	8,250
510300	IRMA Premium	131,099	0	0	131,099
510400	IRMA Deductible	50,000	0	0	50,000
	Total Insurance	**388,145**	0	0	**388,145**
	EMPLOYEE SUPPORT:				
520000	Other Travel	3,000	0	0	3,000
520100	Car/Mileage	600	0	0	600
520200	Dues/Subscriptions	2,100	0	0	2,100
520300	Training	3,000	0	0	3,000
520400	Books and Pamphlets	300	0	0	300
520610	FICA	40,557	36,178	23,619	100,354
520620	IMRF	59,509	58,642	38,284	156,435
	Total Employee Support	**109,066**	**94,820**	**61,903**	**265,789**
	PROFESSIONAL SERVICES:				
530000	Other Professional Services	25,000	15,000	0	40,000
530200	Engineering/Architectural Services	0	0	0	0
530300	Audit Services	8,942	0	0	8,942
530700	Permit Fees	0	500	0	500
532600	Credit Card Service Charges	50,000	0	0	50,000
	Total Professional Services	**83,942**	**15,500**	**0**	**99,442**
	OPERATING SUPPLIES:				
540000	Other Operating Supplies	1,100	38,000	20,000	59,100
540300	Stationery/Forms	3,000	0	0	3,000
540350	Office Equipment/Furnishings	500	0	0	500
540800	Cleaning Supplies/Paper Products	0	3,000	0	3,000
540900	Uniforms and Protective Clothing	200	4,000	5,000	9,200
541200	Plants, Chemicals and Fertilizers	0	0	6,000	6,000
541400	Paint/Hardware	0	3,000	6,000	9,000
541500	Salt	0	20,000	0	20,000
541600	Lime/Chemicals	0	600,000	0	600,000
	Total Operating Supplies	**4,800**	**668,000**	**37,000**	**709,800**

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	122,000	1,000	124,600
550200	Equip. Maint. and Repair - Other	500	40,000	26,000	66,500
550400	Contractual Bldg./Facility Maint.	0	18,000	0	18,000
551500	Sludge Disposal	0	207,500	0	207,500
551800	Well Maintenance Supplies	0	1,000	0	1,000
551900	Contractual Well Maintenance	0	6,000	0	6,000
552000	Main Maintenance Supplies	0	0	100,000	100,000
552100	Main Maintenance - Contractual	0	0	245,000	245,000
	Total Maintenance	**2,100**	**394,500**	**372,000**	**768,600**
	CAPITAL OUTLAYS:				
560000	Other Capital Outlay	6,133	317,640	40,000	363,773
560700	Depreciation	742,522	0	0	742,522
	Total Capital Outlays	**748,655**	**317,640**	**40,000**	**1,106,295**
	DEBT SERVICE:				
570100	Interest Expense	495,912	0	0	495,912
	Total Debt Service	**495,912**	**0**	**0**	**495,912**
	TRANSFER TO OTHER FUNDS:				
581000	Indirect Cost to General Fund	724,145	0	0	724,145
	Total Transfers to Other Funds	**724,145**	**0**	**0**	**724,145**
	MISCELLANEOUS:				
590100	Postage	43,000	0	0	43,000
590800	Printing Reproduction and Graphics	1,700	0	0	1,700
591000	Legal Notices	800	0	0	800
	Total Miscellaneous	**45,500**	**0**	**0**	**45,500**
	LEASES AND RENTALS:				
600100	Ground Lease	0	0	1,050	1,050
600400	Vehicle Interfund Rentals	2,082	6,245	114,787	123,114
600500	Other Equipment Rental	0	2,000	200	2,200
	Total Leases and Rentals	**2,082**	**8,245**	**116,037**	**126,364**
	UTILITIES:				
610000	Telephone/Telegraph	1,700	5,200	0	6,900
610600	Public Utilities	0	155,000	0	155,000
	Total Utilities	**1,700**	**160,200**	**0**	**161,900**
	FUND TOTAL	**3,136,199**	**2,131,823**	**935,683**	**6,203,705**

Village of Park Forest
2015/2016 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.

Beginning in the 2014/2015 budget year, the Village Board approved the inclusion of the Village's Storm Sewer System into this fund, from the Public Works General Fund. DPW operates and maintains a Village wide storm sewer system consisting of inlets, catch basins, manholes, pipes, ditches, and culverts. The storm sewer system collects rain water from impervious areas and conveys it through the system and back to the environment.

Fees fund routine operation and maintenance of the Village's sewer 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. Fees also fund engineering services associated with such projects, as well as debt service. Fees are reviewed and evaluated on an annual basis.

Past updates

In 2005, Thorn Creek Basin Sanitary District implemented a plan to address district wide wet-weather related issues. One component of the plan was to amend their Inflow and Infiltration (I & I) Ordinance to 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 2014/2015 BUDGET 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.

      DPW lined various sanitary sewers along Sauk Trail and Monee Rd., replaced a surge protector at the Excess Flow Facility, Gasvoda & Associates performed routine maintenance on the sanitary lift stations, and DPW crews repaired or replaced various sewer structures. DPW also televised a 60 inch storm culvert which begins in Krotiak Park and ends at Westwood Drive.

    - Timely response to investigate calls of a potential sewer back up in the public sanitary mains.

      DPW responded to approximately 97 calls regarding sewer backups.

    - Timely response to street flooding.

      DPW responded to flooding associated to a heavy storm early in the year which brought down numerous trees village wide.

    - Inspection services for sanitary sewer lateral/building drain repairs and outdoor cleanout installations.

      At the time of this budget update, DPW inspected 61 permits for sewer cleanouts.

2. Provide safety trainings and/or workshops to stress safety in the workplace.

   Village staff attended Confined Space Training provided by IRMA.

3. Improve sewer infrastructure by reconstructing and/or replacing sewers and appurtenances as necessary; researching and/or incorporating any applicable new technologies.

   Insitu-form Technologies USA LLC completed sewer lining along Sauk Trail and Monee Rd.

4. Find additional sources of funding to assist with improving Village infrastructure.

   DPW utilized USEPA Special Appropriations Project funds to complete Phase II of sewer lining which was along Sauk Trail and Monee Rd.

5. Provide continued education trainings and/or workshops for professional development.

   DPW staff held in-house training regarding National Pollution Discharge Elimination System (NPDES) training. DPW, Parks & Recreation, Police, and Fire attended the training.

6. Complete Capital Outlay projects.

   DPW completed sewer lining along Sauk Trail and Monee Rd.

7. Evaluate rates as needed.

   No change in rates are anticipated at the time.

2015/2016 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:	**2010**	**2011**	**2012**	**2013**	**2014**
Sanitary sewer replaced (linear feet)	678	130	0	0	NA*
Sanitary sewer televised (linear feet)	1,306	10,614	2,251	10,246	NA*
Sanitary sewer cleaned (linear feet)	134,141	41,337	35,416	38,230	8,987
Sanitary sewer lined (linear feet)	70	10,614	2,251	10,839	NA*
Storm sewer replaced (linear feet)	n/a	n/a	n/a	n/a	NA*

*No work was completed in 2014 due to work to be completed in 2015 for USEPA Phase II Sanitary Sewer Improvements Project.

Village of Park Forest
2015/2016 Budget

SEWER FUND
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
REVENUE					
Sewer User Fees					
Residential	994,059	1,103,347	972,063	972,100	-12%
Commercial	281,433	318,800	223,349	223,400	-30%
Federal Grants	216,527	378,859	175,499	0	-100%
Sewer Tap Fees	3,710	4,000	3,645	4,000	0%
Interest Income	106	135	27	30	-78%
TOTAL REVENUE	**1,495,835**	**1,805,141**	**1,374,583**	**1,199,530**	-34%
Net Income(Loss)	**840,305**	**499,431**	**434,546**	**(143,045)**	-129%
Debt Principal Repayment	(43,793)	(44,342)	(44,342)	(44,898)	1%
Major Capital Outlay	(373,494)	(1,202,067)	(324,927)	(990,200)	-18%
Depreciation	112,356	133,148	133,148	150,453	13%
Cash Flow	535,374	(613,830)	198,425	(1,027,690)	
Beginning Net Cash			**3,475,995**	**3,674,420**	
Ending Net Cash			**3,674,420**	**2,646,730**	

Village of Park Forest
2015/2016 Budget

SEWER FUND
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	166,781	276,222	198,267	312,995	13%
Overtime Salaries	7,624	9,773	9,233	10,702	10%
Temporary/Part-time Salaries	11,117	11,990	11,078	12,101	1%
Total Personnel Services	**185,522**	**297,985**	**218,578**	**335,798**	13%
Insurance	38,311	46,034	41,459	50,798	10%
IRMA	19,454	53,199	35,663	46,738	-12%
Employee Support	36,307	60,938	42,882	67,327	10%
Professional Services	14,466	170,593	19,573	47,824	-72%
Operating Supplies	1,220	3,500	8,232	3,500	0%
Maintenance	31,866	212,300	116,492	372,300	75%
Capital Outlays	5,912	100,000	100,000	52,333	-48%
Depreciation	112,356	133,148	133,148	150,453	13%
Interest Expense	11,872	11,323	11,323	10,767	-5%
Transfer to Other Funds	152,250	161,861	161,861	147,692	-9%
Miscellaneous	7,451	8,000	7,573	8,000	0%
Leases & Rentals	23,133	26,829	26,829	29,045	8%
Utilities	15,410	20,000	16,424	20,000	0%
TOTAL EXPENSES	**655,530**	**1,305,710**	**940,037**	**1,342,575**	3%

Village of Park Forest
2015/2016 Budget

SEWER FUND
DETAIL
70-19-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries	312,995
500100	Overtime Salaries	10,702
500200	Temporary/Part-time wages	12,101
	Total Personnel Services	**335,798**

INSURANCE

510100	Health Insurance Premium	46,704	
	Dental Insurance	3,515	
	Life Insurance	579	
			50,798
510300	IRMA Premium		26,738
510400	IRMA Deductible Payments		20,000
	Total Insurance		**97,536**

EMPLOYEE SUPPORT

520610	FICA	25,688
520620	IMRF	41,639
	Total Employee Support	**67,327**

PROFESSIONAL SERVICES

530000	Other Professional Services	
	(Arro Lab (EFF) Tests, Sebis Direct, Decanting disposal)	21,000

530200	Engineering/Architectural Services (EFF Oversight, NPDES Compliance Plan, and Misc. Engineering)	13,000
530300	Audit Services	1,824
530700	Environmental Permit Fees (Stormwater and EFF Portion)	1,500
531700	Payment in Lieu of Taxes	0
532600	Credit Card Service Charges	10,500
	Total Professional Services	**47,824**

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 (Maint/repairs done by contractors to Lift stations, EFF)	10,000
550200	Equipment Maintenance and Repair - Other (Parts purchased & repairs done by DPW to Lift stations, EFF, 20% cost of water meter purchases)	9,000
551600	Sewer Maintenance Supplies (Pipe,castings,stone,asphalt,rings,frames,couplings, mastic, lids float solvent, grates, inlets, CB's, MH's, chimney seals)	118,300
551700	Contractual Sewer Maintenance (Various repairs, cleaning & TV, correct cross connects, tree removal pavement restoration)	235,000
	Total Maintenance	**372,300**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Computer System Upgrades (Autocad -cost shared with General and Water Funds)	2,333	
	Manhole/Structure Replacement or Rehab	50,000	
	Software Capital - ERP*	18,200	
	Engineering and Design Services*	97,000	
	Replacement or Rehab of Sewers*	200,000	
	Chestnut and Sangamon Lift Station Overhaul*	200,000	
	Replace Corrugated Metal Pipe in West Drainange Way*	475,000	
			52,333

* Not included in income calculation.

560700	Depreciation	150,453
	Total Capital Outlays	**202,786**

DEBT SERVICE

570000	Debt Service*		
	IEPA Loan (Sewer Rehab)	44,898	
			0

* Not included in income calculation. IEPA Loan amount is estimated.

570100	Interest Expense	10,767
	Total Debt Service	**10,767**

TRANSFERS TO OTHER FUNDS

581000	Indirect Cost to General Fund	147,692
	Total Transfer to Other Funds	**147,692**

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)	28,845
600500	Other Equipment Rental (Pump and generator rental, miscellaneous)	200
	Total Leases and Rentals	**29,045**

UTILITIES

610000	Telephone	
610600	Public Utilities (Electricity for lift stations & excess flow facility)	20,000
	Total Utilities	**20,000**
	TOTAL SANITARY SEWER FUND	**1,342,575**

Village of Park Forest
2015/2016 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
Mission Statement

To create a viable downtown in Park Forest
that is economically self sustaining and
which will become a focus of
commercial, social, civic and cultural
activity in the community.

In February 1996, the Village hired the planning firm of Trkla, Pettigrew, Allen and Payne to develop a concept plan to accomplish that goal. Their recommendations, presented to the Village in a town meeting, were consistent with the previous planning and marketing studies in encouraging the development of a downtown. The Trkla, Pettigrew, Allen and Payne plan recommended the demolition of unnecessary commercial structures and elimination of unused parking lots. The plan recommended the construction of a new road through the middle of the property, through the area that used to be the landscaped mall and walking paths of the shopping center. This plan recommended new residential development close to the heart of downtown, a Village green for Village-sponsored activities and mixed-use rather than retail-only development.

The Lakota Group, a planning firm with a great deal of experience in downtown redevelopment, was then hired to test the concepts in the concept plan and to develop a master plan. Their plans were tested in two community leaders planning workshops and shared with the Village at another town meeting.

The Village Board, in March 1996, approved plans to begin the implementation of the transition to DownTown. Phase I of the project included dissolving the then-existing plats of subdivision, which had no logical basis if the area is to be considered a downtown, and creating new plats. The new plats identified publicly-dedicated streets, publicly-owned parking lots and privately-owned buildings. Plat covenants were also developed. They permit the sale of individual buildings while maintaining some control over use and maintenance. They also establish a mechanism for cost sharing of maintenance of common areas. This phase, also, included dissolving the current Tax Increment Financing District and creating a new one (see: Tax Increment Finance Fund). Actual construction in Phase I included demolition of the bowling alley and Sears. Engineering the re-connection of Forest Avenue, a street that was divided when Sears was originally built, and creation of a portion of the new street through the middle of the mall area were completed.

Phase I costs were covered by Motor Fuel Taxes and Community Development Block Grant funds. In addition, the Village received a State grant of $500,000 to cover a portion of Phase I. When Sears left the Village, they donated their land and buildings, appraised at more than $6,000,000 to the Village and a cash settlement of $2,600,000 to replace lost sales and property taxes for a two-year period. It is essential to note that **completion of Phase I did not necessitate borrowing**.

In February 1997, the Board of Trustees approved Phase II of the redevelopment of DownTown. The Phase II plans included the demolition of Goldblatts and the dry cleaners and construction of a new main street from Orchard Drive to that point at which it joins the section constructed in Phase I. Phase II included marketing and managing the DownTown. This included tenant build-out, walkways, entry features, Western Avenue sign demolition, in-fill parking lots, brokerage/selling/leasing costs, planning costs, financial consulting, engineering, legal fees and appraisals.

During Fiscal Year 1997/1998, contracts were approved for the asbestos removal in, and demolition of, Goldblatts, the dry cleaners and Millionaire's Club and demolition of the Western Avenue sign. Forest Boulevard was constructed, north/south, through the former Sears site. The new east/west road was constructed from Forest to Cunningham and Cunningham was constructed north from the new main street to Lakewood Boulevard.

The Village received a Community Development Block Grant to fund a portion of the Phase II demolition. Motor Fuel Tax funds were dedicated to the construction of the new road system. A portion of the balance in the TIF fund was transferred to the DownTown and a portion of the Village's Fund Balance was allocated to the DownTown fund. As a result, **Phase II could be accomplished without borrowing and without adding to the Village's long-term debt.**

In February 1998, the Board established Phase III priorities for DownTown. These included the demolition of the storefronts next door to the former Lane Bryant, identified as 331 Main Street and half of 327 Main, to provide for a new north/south roadway linking Indianwood Boulevard to the new main street, engineering and construction of the new roadway through the cut-through building, development of a village green, streetscape features and continuation of the roof replacement program.

The Fiscal Year 1998/1999 DownTown Park Forest budget accomplished a portion of Phase III. The Village applied for and received Community Development Block Grant Funding to demolish 331 and 327 Main. Engineering of Main Street from Cunningham to South Orchard was completed and the project was bid in the fall of 1998 but only one bid was received and it was over budget. The project was bid again in the spring. Construction began at the beginning of May 1999. Engineering design of the Village Green was completed. When the project was bid, no bids were received. The Village served as general contractor for this project and some of the labor was accomplished by volunteers, both staff and community.

During Fiscal Year 1998/1999, sale of the movie theater was completed as well as the sale of the former Goldblatts parking lot and building footprint for residential development. The former Sears parking lot was subdivided. One quarter was sold for development of a 90 unit senior apartment house and a 60 unit assisted care facility. One quarter was sold to American Stores for development of an Osco Foods, now CVS.

Also during this year, a cultural arts niche was created in the DownTown. The former arts and crafts store, All the Makings, was converted into a cultural arts center. It houses the offices and Board Room of the Illinois Philharmonic Orchestra, the 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).

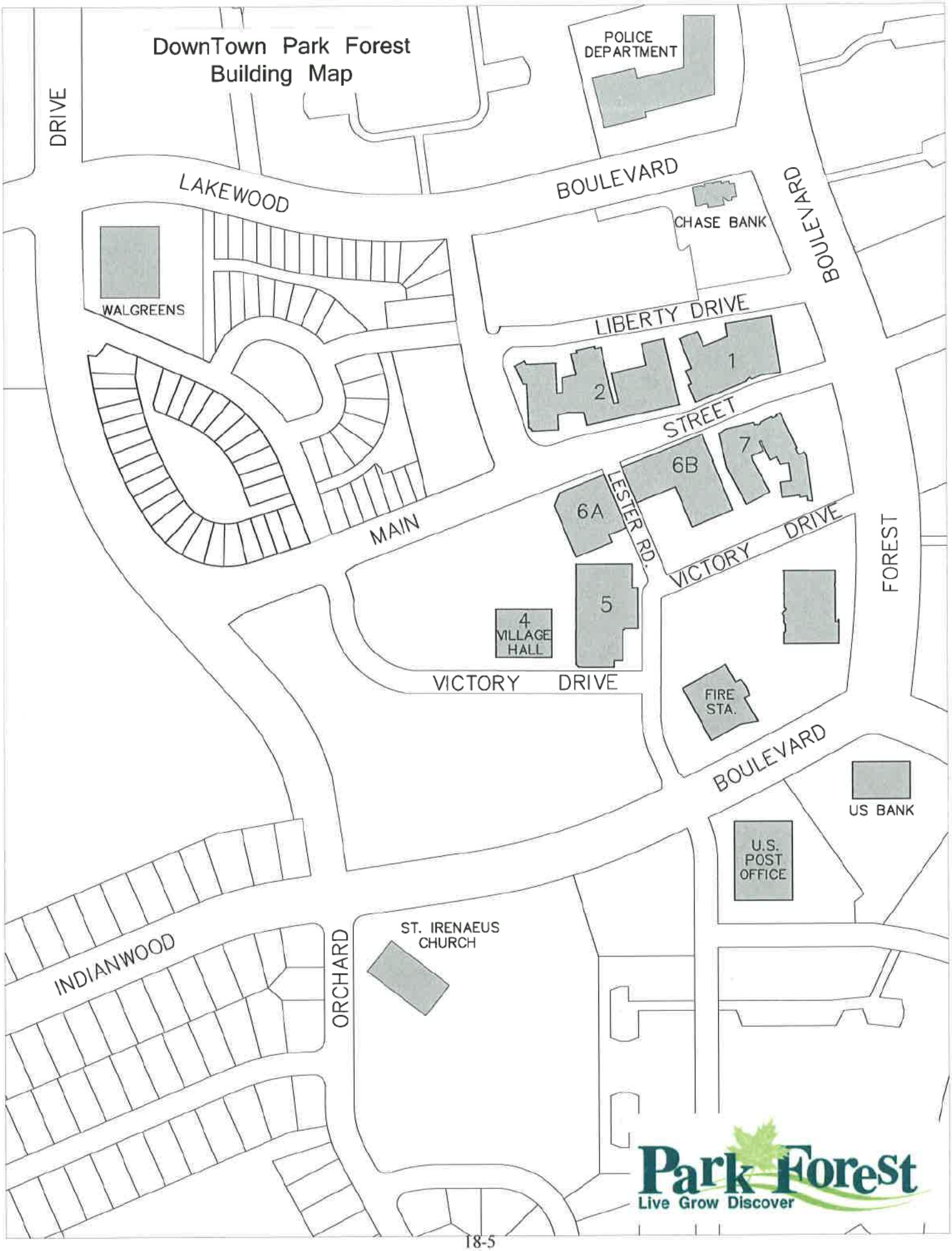
In Fiscal Year 2001/2002, leases were signed with Rich Township for a Senior Center and South Suburban Family Shelter's Resale Shop named "One More Thing." The build-out for Rich Township started the fall of 2002 and was completed April 2003. Construction of the senior assisted living facility was completed.

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 Funding History	
December 1995 through June 30, 2014	
Outside Sources of Funds	
Sears settlement:	
Part 1	$ 2,623,127
Part 2	250,000
State grant -- Sears demolition	500,000
State grant -- Main Street	740,000
State grant -- parking lot	75,000
TIF Funds beginning balance	884,721
Cook County CDBG Grants	1,687,062
Marshall Fields CDBG Demolition	930,062
By-Us Building CDBG Demolition (Main Street)	217,293
Sale of Property *	1,402,846
Nineteen years' operating and other revenues	10,846,680
Total Outside Sources of Funds	$ 20,156,791
Village Funds	
Motor Fuel Tax	$ 850,000
Transfers from the General Fund:	
Identified as CAM beginning Fiscal 2001	2,926,851
Other Transfers	2,796,720
	$ 6,573,571
Borrowing	
1999 Borrowing to be paid by Tax Increment	$ 1,640,000
Total Funding Through 2014	$ 28,370,362

* Sale of Legacy Square is not included in the DownTown. This residential property was purchased with TIF Funds and, therefore, sales are included in the TIF Fund.


DownTown Park Forest
Building Map
POLICE DEPARTMENT
DRIVE
LAKEWOOD
BOULEVARD
BOULEVARD
CHASE BANK
WALGREENS
LIBERTY DRIVE
2
1
STREET
6B
7
6A
LESTER RD.
MAIN
VICTORY DRIVE
FOREST
5
4
VILLAGE HALL
VICTORY DRIVE
FIRE STA.
BOULEVARD
US BANK
U.S. POST OFFICE
ST. IRENAEUS CHURCH
INDIANWOOD
ORCHARD
Park Forest
Live Grow Discover

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 $6,573,571, represents only 23% of the total cost of the project as of June 30, 2014. In 2014 the TIF generated $844,206 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 nine new office businesses signed leases and ten second floor businesses renewed their leases.

For Fiscal Year 2007/2008 there were two new ground level businesses that moved into the DownTown. The Fieldcrest 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 renewed their leases. Earl & Alice Davis signed a lease for Quality Classic Health Club at 295 Main Street.

In Fiscal Year 2008/2009 there were four ground level and twelve second floor businesses that renewed their leases.

In Fiscal Year 2009/2010 there were six ground level and sixteen second floor businesses that renewed their leases. Oasis Hair Salon expanded into a new space at 261 Founders Way spring 2010.

In Fiscal Year 2010/2011, thirty businesses renewed their 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. The Food Co-op's 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. Seven new businesses signed leases this year. The ground level businesses are Sapphire Room and Lady Lyke that sells handbags and accessories. Thirty-one DownTown businesses renewed their leases.

Fall 2013, the brick pavers on Main Street were removed and replaced with decorative stamped concrete to look like new pavers. The previous pavers were stored in the DownTown to repair walkway pavers on the sidewalk paver areas.

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 and The Image of, Inc. (Barber Shop). In addition, the Holiday Star Movie Theater closed. A new operator is being sought by Matanky Realty.

In Fiscal Year 2014/2015 the fourth phase second floor windows are in the process. A Lease was signed for Main Street Diner at 305 Main. It is scheduled to open Spring of 2015 for lunch and dinner. Dr. Covello signed a lease for the former Dr. Lee's podiatrist location. Two second floor businesses expanded during this year. There are two new second floor businesses. One is OAI which conducts a job training program transforming the unemployed into skilled workforce for manufacturers. OAI, along with the Village of Park Forest has created a Maker Space which OAI will be managing. Maker Spaces combine manufacturing equipment, community, and education for the purposes of enabling community members to design, prototype and create manufactured works.

Matanky Realty Group's building, Building 2, has a prospective Tenant for the Theater and they have also signed two new Leases. They are Somewear Apparel, a men's clothing store and Johny's, a fast food restaurant.

Checking the lease activity for the DownTown leases, the management office noticed that out of fifty-five DownTown businesses, there are nineteen long standing businesses that have been in the DownTown between 9 - 22 years.

Comgraph	22
Patricia Moore Art Studio	21
Muzicnet	17
Southland Caterers	17
Tall Grass Arts Assoc.	15
One More Thing Resale	13
Reliable Health Care	13
Rich Township Sr. Ctr.	13
Simpson Foundation	13
State Farm Insurance/M. Jordan	13
Tall Grass Art School	13
IPO	12
Park Forest Chiropractic	12
Mark of Excellence	11
L. Upshaw Realty	11
Allstate Insurance	10
Client First Realty	9
Oasis Salon	9
Westbrook Realty	9

Property Tax Status

In July 2012 the DownTown was visited by representatives from the Assessor's office with the job of assigning PIN numbers to all of the leases in the DownTown. This effort was followed up with Assessment notices sent to tenants on August 28, 2012. The notices indicated the assessment would need to be appealed by September 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 to reconcile taxes already paid. 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 Assessor's office re-visited the Village on January 29, 2015 to assess the DownTown addresses on file and to assess the ground level spaces of Building One and Seven that were not in their file.

The following tenancy information for Village-owned buildings is presented as of March 1, 2015.

DownTown Occupancy
March 1, 2015

	Square Feet		Percent
	Vacant	Occupied	Occupied
Building #1			
Main Floor	7,573	12,841	63%
2nd Floor Office	1,307	13,331	91%
Total Building #1	8,880	26,172	75%
Building #4B			
Main Floor	-	18,528	100%
Building #5			
Main Floor	-	21,626	100%
Building #6A			
Main Floor	2,290	11,860	84%
Building #6B			
Main Floor	2,900	19,227	87%
Building #7			
Main Floor	5,382	12,382	70%
2nd Floor Office	2,310	3,608	61%
Total Building #7	7,692	15,990	68%
TOTAL FOR BUILDINGS:	21,762	113,403	84%

History of Occupancy

Year	2009	2010	2011	2012	2013	2014	2015
%	82%	80%	78%	76%	75%	75%	84%

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. On February 2013 the Chase Building was sold. According to the covenants on the property, all property owners must pay a proportionate share of common area costs. These costs are allocated based on 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 2014/2015**	**Projected 2015/2016**
Salaries		
Management (Mgr. 25%/Office 20%)	$ 21,987	$ 22,536
Grounds (80%)	61,314	53,642
(PW/R&P/PT/OT)	$ 83,301	$ 76,178
Benefits	$ 24,990	$ 22,853
Liability Insurance (IRMA)	5,000	5,000
Common Utilities	55,000	55,000
Operating Supplies	2,500	4,000
Maintenance		
General Maintenance	31,000	28,000
Parking Lot Maintenance		6,000
Snow Plowing	15,000	15,000
Landscaping	18,000	18,000
	$ 151,490	$153,853
Garage Rental	$ 4,300	$ 4,300
Marketing (Star Header)	1,500	
	$ 5,800	$ 4,300
Total Common Area Costs	**$240,591**	**$234,331**

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		194,868	199,930	(932,564)
2015	est.	202,112	240,591	(971,043)
2016	est.	202,112	234,331	(1,003,262)

(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 18 year period of $745,835 ($3,452.94 each month / $41,435.28 annually).

The Village is the major contributor to Common Area Costs since it owns 77% 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 an 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 Assessment
Decrease Retail Space
Broker

Advertising the DownTown

The DownTown, as a whole, will be marketed to create higher visibility through participation in national retail organizations. A calendar of events in the DownTown continues to bring residents of the region into the DownTown. This is a strong draw for people to visit, relax and enjoy the wide variety of different entertainment options.

Signage in the DownTown was enhanced with 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. Covello (former Dr. Nancy Lee), Tall Grass Gallery and School, 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, The Image of, Inc. Somewear Apparel and Johny's. 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 Village is still pursuing the State's approval to install these signs on these two streets. 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 through a $930,062 CDBG grant. This area has been filled, leveled and seeded. Funding is being sought for an expanded Village Green.

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 Village Hall and the Cultural Arts Building has been resurfaced and will be striped spring 2015. The south portion of Lester that connects to Victory Drive was a part of this project, along with the installation of three light standards. This has now visually created a street at Lester 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 November 2013.

Summary

The revenues for Fiscal Year 2015/2016 for DownTown include rent in the amount of $540,000 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 $823,464.

Expenses for the DownTown are anticipated to be $1,135,078. The net loss is projected at ($318,831). The Ending Net Cash is $867,264.

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	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
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
2015/2016 Budget

DOWNTOWN PARK FOREST
REVENUES

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
REVENUES					
DownTown Rent	500,039	525,000	525,000	540,000	3%
Farmers Market	2,980	4,100	4,100	4,100	0%
Common Area Revenue	51,447	88,511	51,911	88,511	0%
Hall Rental	12,775	13,000	13,000	13,000	0%
Other Business Licenses	5,508	5,000	10,000	10,000	100%
Transfer from General Fund (CAM)	155,036	155,036	155,036	155,036	0%
Interest	173	600	600	600	0%
Sale of Assets	(72,525)	0	0	0	0%
Miscellaneous	8,878	5,000	5,000	5,000	0%
TOTAL REVENUE	**664,311**	**796,247**	**764,647**	**816,247**	**3%**
Net Income(Loss)	**(332,582)**	**(214,046)**	**(227,846)**	**(318,831)**	-49%
Major Capital Outlay	0	0	0	0	0%
Depreciation	96,563	86,002	86,002	59,208	-31%
Cash Flow	(236,019)	(128,044)	(141,844)	(259,623)	
Beginning Net Cash			**1,224,931**	**1,083,087**	
Ending Net Cash			**1,083,087**	**823,464**	

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
2015/2016 Budget

DOWNTOWN PARK FOREST
EXPENSES

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
EXPENSES					
Personnel Services					
Regular Salaries	74,908	89,645	89,645	90,998	2%
Overtime Salaries	4,978	1,500	1,500	1,500	0%
Temporary/Part time Salaries	62,963	79,446	79,446	68,927	-13%
Total Personnel Services	**142,849**	**170,591**	**170,591**	**161,425**	**-5%**
Insurance	21,936	24,914	24,914	17,350	-30%
IRMA	30,000	30,000	30,000	25,000	-17%
Employee Support	28,146	34,886	34,886	32,195	-8%
Professional Services	3,071	11,500	7,300	12,500	9%
Property Taxes	79,149	100,000	100,000	200,000	100%
Operating Supplies	25,138	23,100	24,000	24,100	4%
Maintenance	235,232	202,500	245,500	200,500	-1%
Capital Outlays	213,493	185,000	132,000	266,000	44%
Depreciation	96,563	86,002	86,002	59,208	-31%
Miscellaneous	7,370	7,500	3,000	2,500	-67%
Rentals	9,000	9,000	9,000	9,000	0%
Utilities	104,946	125,300	125,300	125,300	0%
TOTAL EXPENSES	**996,893**	**1,010,293**	**992,493**	**1,135,078**	**12%**

Village of Park Forest
2015/2016
Budget

DOWNTOWN PARK FOREST
SALARY DETAIL

	6/30/2015 Current Base	Salary Increase 2.50%	7/1/2015 Grade & Step	Gross*	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days**
Sharon Bellino Facility Supervisor	67,751	69,445	12,9	69,445	8,611	5,313	16,523	701	126	25
Office Staff - 25 hrs/wk = 1300 hrs annually	25,245	25,876	1,9	25,876	3,209	1,980				
Maintenance Workers (2) @ 30 hrs/wk (1560 hrs/year @ avg hrly rate of 13.19/hr) (1560 hrs/year @ avg hrly rate of 13.19/hr)	41,153	42,182		43,051	5,338	3,293				
Overtime				1,500	186	115				
ALLOCATIONS										
Public Works				15,706	1,948	1,202				
Recreation and Parks				5,847	553	447				
TOTAL DOWNTOWN PARK FOREST	**134,149**	**137,503**		**161,425**	**19,845**	**12,350**	**16,523**	**701**	**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
2015/2016 Budget

DOWNTOWN PARK FOREST
DETAIL
80-00-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		
	DownTown	69,445	
	Public Works	15,706	
	Recreation and Parks	5,847	
			90,998
500100	Overtime Salaries		
	Public Works / Recreation & Parks		1,500
500200	Temporary/Part-time		
	Downtown		68,927
	Total Personnel Services *		**161,425**

INSURANCE

510100	Health Insurance	16,523	
	Dental Insurance	701	
	Life Insurance	126	
			17,350
510300	IRMA Premiums		25,000
	Total Insurance*		**42,350**

* Includes Common Area Costs

EMPLOYEE SUPPORT

520610	FICA		12,350
520620	IMRF		19,845
	Total Employee Support *		**32,195**

PROFESSIONAL SERVICES

530000	Broker Fee	3,000	
	Marketing - Design and Development	1,500	
			4,500
530100	Legal Review		3,000
530200	Engineering/Architectural		
	Architectural Bid Specs for Buildout		4,000
532600	Credit Card Fees		1,000
	Total Professional Services		**12,500**

PROPERTY TAXES

532500	Property Taxes	200,000
	Total Property Taxes	**200,000**

OPERATING SUPPLIES

540000	Other Operating Supplies	
	(Janitorial/Electrical)	20,000
540050	Common Area Supplies / Sign Connection *	
	(Sidewalk and landscaping supplies)	2,000
541400	Paint, hardware and small tools	100
541500	Salt *	2,000
	Total Operating Supplies	**24,100**

* 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)	15,000	
			131,500
550450	Common Area General Maintenance *		
	Gutters / Downspouts	5,000	
	Sidewalk Replacement	8,000	
	Parking Lot Stripping	6,000	
	Misc. Maintenance	15,000	
			34,000
550500	Snow Plowing *	15,000	
	Landscaping *	18,000	
			33,000
	Total Maintenance		**200,500**

CAPITAL OUTLAYS

560000	Signage - Grant Program	5,000	
	Way Finding	6,000	
	Copy / Fax / Scanner Machine	2,000	
	Mural Project	18,000	
	Second Floor Office Windows	45,000	
	Village Green Support	100,000	
			176,000
564700	Capital Improvement		
	Tenant Buildout		
	3,000 sq. ft. @ $30		90,000
560700	Depreciation		59,208
	Total Capital Outlays		**325,208**

* Includes Common Area Costs

MISCELLANEOUS EXPENDITURES

590900	Advertising Downtown Star ads, promotional material etc.	1,000
591200	Other Special Events * (Farmer's Market)	1,500
	Total Miscellaneous Expenditures	**2,500**

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	**1,135,078**

* Includes Common Area Costs

Village of Park Forest
2015/2016 Budget

CAPITAL PROJECTS FUND

DEPARTMENT FUNCTION:

The Capital Projects Fund was established in 2001 for the purpose of monitoring and reporting costs associated with the construction of a new Fire Station. Since that time the following projects have, or will be, included in the Capital Projects Fund:

- New fire station construction
- Lower level build out (Health and Recreation programs)
- Land acquisition
- Property management
- Major sign initiative
- CN funded projects
- Sound mitigation fund distribution
- Railfan Park
- Village Green expansion
- Sustainability Plan Implementation (Environmental initiatives)
- Public Art

LAND ACQUISITION (33-00)

In 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 six 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)
- Blackhawk Plaza (blighted property court order)
- 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, 350 S. Orchard Street, 201 Miami Street, 309 Minocqua Street (foreclosure of liens)
- 219, 233, 248, 259 and 265 Arrowhead, 228, 232, 235 and 278 Allegheny, 241 Arcadia Street (property owner donations)
- 225 and 262 Allegheny Street (South Suburban Land Bank and Development Authority donation)
- 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 21 residential properties in the Eastgate neighborhood, and 11 residential properties located in other areas of the community. An additional nine Eastgate properties and three in other neighborhoods will be Village-owned by the end of 2015 through the tax scavenger/No Cash Bid process. 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. Another tax scavenger sale will take place in Cook County in December 2015. Economic Development and Planning Staff will begin the process to acquire appropriate tax delinquent properties in May when the list of properties is released.

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.

Staff is currently working with the Village Attorney to obtain a deed in lieu of foreclosure for 29 vacant parcels on which the Village has demolished a blighted home. Most of these parcels (20) are located in the Eastgate neighborhood. Village Staff is currently marketing 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 2016, 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 also incurred costs associated with removal of an underground storage tank at 3200 Lincoln Highway required by the Illinois State Fire Marshal's Office. The Village still owns and maintains the structure at 80 North Street, and in 2014 obtained the deed to the former Blackhawk Plaza shopping center through a court ordered abandoned property proceeding. By the end of Fiscal 2016, it is likely that the Village will also have the deed to the Illini Apartments, also as the result of a court ordered abandoned property proceeding. This is a 12 unit multifamily property on Blackhawk Drive. The Capital Projects budget is responsible for maintenance of these buildings and grounds. Funds must 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 2015 mowing season, the Village's Capital Projects Fund will incur the cost of regular mowing on at least 83 vacant residential properties, and four 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 $4,000 per month for eight months during the year. Therefore, property maintenance must continue to be a priority for the Capital Projects Fund in Fiscal 2016.

In Fiscal 2016, the Capital Projects Fund will begin to support an Eastgate vacant properties project. In June 2015, the Plan Commission and Village Staff will facilitate a planning workshop in the Eastgate neighborhood to identify viable and appropriate interim uses for the vacant land remaining after blighted homes have been demolished. Based on what the Eastgate residents identify as desirable interim uses, the Capital Projects budget, along with Sustainability and Recreation and Parks, will fund the immediate installation of small projects on some of these lots. These projects may include, but would not be limited to, community gardens, green infrastructure that minimizes the need for mowing, and temporary pocket parks.

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.

MAJOR SIGN INITIATIVE (33-00)

Over the past several years, the Village has installed several new, attractive Village signs that promote Village activities and businesses. These include the monument sign at Orchard Drive and Main Street, the arch-way sign on Main Street west of Western Avenue, the Central Court Plaza sign (the Village paid one-half the cost of this sign), and the way-finding signs. The Recreation and Parks Department has installed new signs at Freedom Hall, the Aqua Center, and the Tennis and Health Club. In 2010, a significant new sign was installed at US30 and Orchard Drive to promote Park Forest businesses and community activities. This element of the Capital Projects Fund continues the construction of new signs that increase the visibility and image of the Village of Park Forest.

Additional proposed signs would be located along each of the major arterials that serve the Village of Park Forest, and include:

- Sauk Trail/Indianwood Boulevard: As Indianwood Boulevard is a direct route into DownTown Park Forest, it is a logical location for a monument sign along Sauk Trail that creates visibility for DownTown businesses. Based on the proposed sign and design of this sign, it may require assistance from Rich Township High School District 227 to provide an easement for the sign. Village Staff proposes to construct this sign using up to $30,000 of the economic development funds provided by the Village's settlement with the CN railroad.

- Two information kiosks will be installed in the Village in Fiscal 2016 using the CN Economic Development funds. These will promote entrepreneurship and "Shop Park Forest". They will also provide information about the Village's bicycle and pedestrian network in support of the newly adopted Park Forest Bicycle and Pedestrian Plan.

- 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. Given the new businesses in DownTown Park Forest, and the possibility of a new theater operator, the need for this sign is becoming more imminent. 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 will 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 Johny's 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: These may include a mural at one of the commuter lots and street light banners throughout the community.

No new funds are budgeted for the Major Sign Initiative in Fiscal 2016, 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)

In 2012, the Village Board approved plans to expand and enhance the Village Green as a space for community events. Coordinating with the "Lifecycle Plans" the Village Green will become a destination park along with Somonauk and Central Parks. These plans include a large open lawn for public events, re-orientation of the stage, space for contemplation, water play features, native landscapes, gardens and 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.

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

Plans are to now proceed with a phased approach. Phase one will be a site survey and the development of site and grading plans. Construction will then proceed with grading of the site and installation of the walks and other "hard-scaping". Included in the Fiscal 2016 budget is $100,000 in the DownTown Park Forest fund and $227,001 in the Capital Projects fund to be used to begin the first phase of this project.

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 are included in the Capital Plan for Fiscal 2016/2017 pending available funding.

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. An electronic message board that creates a simple and attractive means of conveying information about Village activities will be installed before the end of Fiscal 2015. The funds provided by CN are sufficient to install the sign on both the north and south sides of the viaduct.

As part of the Parking Lot Reconstruction Agreement between the Village and the EJ&E Railway Company, CN 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 April 9, 2015, 64 properties have received reimbursements with an overall valuation of physical improvements to properties of $241,163.

Phase 1	2011	2012	2013	2014	2015
Dollars Reimbursed	$100,014	$22,677	$30,217	$30,285	$5,604
Properties	35	10	11	7	1

* Properties that have had reimbursements in multiple years are included in the total of the initial reimbursement year.

PHASE 2:

As part of the CN settlement the Village agreed to reimburse homeowners for work done to their residences that would improve sound mitigation. An assigned fund balance of $522,200 was transferred to the Capital Projects Fund for this purpose. Distribution of funds is based on distance from the rail track and falls within the following tiers.

	Amount	Units	Total
Tier 1	$7,000	12	$84,000
Tier 2	$4,500	58	$261,000
Tier 3	$3,100	32	$99,200
Tier 4	$1,500	52	$78,000
Grand Total		154	$522,200

This two year program began January 2014 and is scheduled to end December 2015. As of April 2015, 12 properties have received reimbursement with an overall valuation of physical improvements to properties of $54,683.

PHASE 2	2014	2015
Dollars Reimbursed	$49,466	$0
Properties	12	0

SUSTAINABILITY PLAN IMPLEMENTATION (33-06)

The Village of Park Forest has a legacy of living and growing sustainably. Since its founding in 1949, the Village has equally valued the three pillars of sustainability: Environment, Economy, and Equity. In May 2012, the Village made its strongest statement yet regarding its commitment to sustainability by adopting the *Growing Green: Park Forest Sustainability Plan* (PFSP). The PFSP was developed with major assistance from the Chicago Metropolitan Agency for Planning (CMAP) and their Local Technical Assistance program. The PFSP consolidates significant sustainable achievements to date, and identifies critical changes needed to make Park Forest more sustainable in the future.

In 2012, The Chicago Community Trust awarded the Village a Community-Based Sustainable Development grant to hire a Sustainability Coordinator. The Sustainability Coordinator started work on October 18, 2012 and has initiated a number of strategies and programs identified in the PFSP.

ACCOMPLISHMENT OF 2014/15 BUDGET OBJECTIVES

1. Continue the implementation of the Park Forest Sustainability Plan (PFSP)

The Sustainability Coordinator facilitated the development of a Bicycle and Pedestrian Plan through a LTA grant from CMAP. As a result of this plan initiatives have been identified to encourage more walking, biking and transit use in the Village and costs associated with these projects have been added to the Five Year Capital Plan. Additionally, a Complete Streets Policy has been adopted by the Board of Trustees to ensure all residents have a safe and convenient network of transportation facilities to use regardless of their mode of travel.

An Electric Vehicle Charging Station was installed in the parking lot of Village Hall showing the Village's commitment to new, clean technologies that will reduce the amount of greenhouse gases emitted in the community.

The Village of Park Forest participated in the STAR Communities Leadership Program and through a rigorous documentation and verification process has become certified as a 3-STAR community.

With the help of an AmeriCorps VISTA volunteer, the EBT program at the Farmers' Market has been expanded, support for improved health related to nutrition has been provided and the Park Forest Community Garden program has been strengthened through the creation of a logo, updating of required documentation and the creation of materials that will aid in the long-term sustainability of the program.

Park Forest is a regional and national leader in Sustainability. 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 the Illinois Green Business Association (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.

SUSTAINABILITY PLAN IMPLEMENTATION GOALS FOR FISCAL YEAR 2015/2016

1. Continue the implementation of the Park Forest Sustainability Plan (PFSP)
    - *Finalize the administration of the CMAQ bicycle facilities grant funds and work toward the implementation 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 third 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 evaluate the work that was completed in the Village - gardening programming for the 2015 gardening season, funding search for the creation of a large and centrally located allotment garden as part of the Park Forest Community Garden program and the availability of nutrition education programming.*
    - *Encourage the use of fuel-efficient vehicles by providing needed infrastructure.*
    - *Plan media roll out announcing STAR Communities certification level and develop an action plan to continue to work toward improvement in all STAR goal areas.*
    - *Initiate program planning with CNT Energy for a village wide energy efficiency program.*
    - *Seek funding for various programs related to green infrastructure, renewable energy production, 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.

<u>PUBLIC ART</u>

Given the importance of the cultural arts to the history of the Village, the Fiscal 2015 Capital Projects budget include, for the first time, a Public Arts Fund. Resources dedicated to this fund allow for the installation of public art of all kinds throughout the Village. This fund includes resources from the DownTown Park Forest budget for murals and other public art to be located in the DownTown area, General Revenue funds for public art to be located throughout the remainder of the Village, and grants and other

sources of income as they become available. A broad array of public art will 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, called “Capture the Spirit”, was installed on the north façade of Building #1 in 2010 to honor significant community events, including Main Street Nights, the Farmers Market, the Tall Grass Art Fair, the Kiwanis Pancake Breakfast, and the (former) Scenic 10 road race.
Two murals were installed in 2012. The first was a mural honoring the Lincoln Highway (US30) and its namesake, President Abraham Lincoln. This mural is located on the south façade of the Cultural Arts building, and was funded by a grant from the Illinois Lincoln Highway Coalition. The second mural, known as “Remember”, was installed in Freedom Hall to honor the service of Park Forest Military Veterans in the Village’s history. These murals and bronze plaques have been paid for by a combination of DownTown Park Forest funds, General Revenue funds, and public contributions (the second DownTown mural was partially funded by a silent auction that allowed people to purchase the right to be portrayed in the mural).

In Fiscal 2016, descriptive signage will be created for the three major murals in the Village, including the Cultural Arts mural, and the “Capture the Spirit” and “Remember” murals. Signage will also be created to describe the sculpture that has long been an important part of the Village Green.

Village of Park Forest
2015/2016 Budget

CAPITAL PROJECTS
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
REVENUE					
Transfers from General Fund					
-Economic Development	50,000	50,000	50,000	50,000	0%
-Sustainability Plan Implementation (General fund support & transfer of electric aggregation income)	83,327	72,000	97,702	50,000	-31%
-Public Art	0	10,000	10,000	10,000	0%
-Somonauk Park	0	0	0	50,000	100%
-Sound Mitigation	522,200	0	0	0	0%
-Village Green	0	0	0	100,000	100%
Star Contract	5,000	5,000	5,000	5,000	0%
CN Agreement	70,372	0	0	0	0%
Misc Income	0	0	1,000	0	0%
TOTAL REVENUE	**730,899**	**137,000**	**163,702**	**265,000**	**93%**
EXPENDITURES					
Professional Services - Economic Development	74,433	77,000	53,000	68,000	-12%
Maintenance - Economic Development	23,895	40,000	22,000	37,000	-8%
Capital Outlays - Economic Development	0	30,000	0	40,000	33%
Public Utilities - Economic Development	271	1,000	1,000	1,000	0%
Capital Outlays - Misc	523	0	0	0	0%
Capital Outlays - Railfan Park	10,504	0	0	0	0%
Capital Outlays - Village Green Expansion	0	127,001	0	227,001	79%
Capital Outlays - Public Art	0	0	0	15,000	100%
Capital Outlays - CN Sign Projects	0	80,000	0	80,000	0%
Maintenance - Sound Mitigation	38,498	860,890	116,164	744,726	-13%
Sustainability Plan Implementation	30,391	98,400	55,250	109,315	11%
TOTAL EXPENDITURES	**178,515**	**1,314,291**	**247,414**	**1,322,042**	**1%**
Excess of Revenues (Expenditures)	**552,384**	**(1,177,291)**	**(83,712)**	**(1,057,042)**	
Beginning Fund Balance			**1,357,186**	**1,273,474**	
Ending Fund Balance			**1,273,474**	**216,432**	

Village of Park Forest
2015/2016 Budget

CAPITAL PROJECTS
DETAIL
Economic Development
33-00-00

PROFESSIONAL SERVICES

530000	Other Professional Services (Engineering, Title Searches, Surveys, Business Capacity Training - $20,000 CN-Econ. Dev)	35,000
530130	Billable Services — Legal	30,000
532500	Property Taxes	3,000
	Total Professional Services	**68,000**

MAINTENANCE

550500	Contractual Grounds (Maintenance, Community Gardens, Eastgate Vacant Lot Program)	37,000
	Total Maintenance	**37,000**

CAPITAL OUTLAYS

560000	Signs-Sauk Trail/Indianwood and Information Kiosks (CN-Econ. Dev.)	40,000
	Total Capital Outlays	**40,000**

UTILITIES

610600	Public Utility Service	1,000
	Total Utilities	**1,000**

TOTAL CAPITAL PROJECTS 33-00 **146,000**

Village of Park Forest
2015/2016 Budget

Public Art
33-01-00

CAPITAL OUTLAYS

560000	Signage for Murals and Sculpture	15,000
	Total Capital Outlays	**15,000**

Village Green Expansion
33-03-00

CAPITAL OUTLAYS

560000	Expansion of Village Green	227,001
	Total Capital Outlays	**227,001**

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

CONTRACTUAL EQUIPMENT MAINTENANCE

550000	Reimbursement for Sound Mitigation per Resolution R-10-37 (Phase 1) and Resolution R-13-38 (Phase 2)	744,726
	Total Capital Outlays	**744,726**

Village of Park Forest
2015/2016 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)	65	
	USGBC - IL	100	
	Urban Sustainabilty Directors Network	850	
	Miscellaneous	400	
			1,465
520300	Training Staff Development Registration for workshops and conferences (APA, ACGA, ILFMA, USGBC, etc)		1,000
	Total Employee Support		**4,465**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Development of the Park Forest Community Garden*	15,000	
	(Interpretive signage, water lines, trees & shrubs and other materials)		
	Sustainability Match (Chicago Community Trust, Funder's Network, MacArthur Foundation, Rockefeller Foundation)	25,000	
	Recycling events	500	
	Speakers/Fees - Sustainability Related topics	1,000	
	Educational materials for School Sustainability Projects	1,000	
			42,500
	*These funds will aslo be used as grant matches for grant submittals seeking funding for its development.		
532600	EBT Program wireless terminal fees		500
	Total Professional Services		**43,000**

OPERATING SUPPLIES

540000	Other Operating Supplies	
	Office Supplies	500
540400	Department Sponsored Meetings	
	Refreshments - Community & 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	
	Solar project grant match	20,000	
	Bike & Ped Plan implementation - signed routes/wayfinding	5,000	
	Bike & Ped Plan implementation - informational kiosks	10,000	
	Misc. Future Grant matches	5,000	
	** matches to potential grant funding*		
	Total Capital Outlays		**45,000**

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	1,000	
	Water & Harvesting Systems - Community Gardens	1,500	
	Composting Systems - Community Gardens	500	
	Promo pieces - giveaways for Community Outreach	1,000	

	Green Club seed money - School outreach	3,500	
			7,500
	Total Miscellaneous Expenditures		**14,000**
UTILITIES			
610600	Public Utility Service		
	ComEd electric fees for EV charging station		850
	Total Utilities		**850**
	TOTAL SUSTAINABILITY PLAN IMPLEMENTATION		**109,315**
TOTAL CAPITAL PROJECTS			**1,322,042**

Village of Park Forest
2015/2016 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 2015/2016 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. Beginning with the 2014/2015 budget, the funding of sidewalk removal and replacement are funded 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 2014/2015 MOTOR FUEL TAX BUDGET 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:

- Maintain, patch, and repair Village streets.

  DPW patched potholes throughout the year.

- Maintain, remove and replace substandard curb, curb and gutter, and sidewalks.

  DPW replaced and/or installed curb/curb and gutter during the North St., Blackhawk Dr., and Lester Rd., roadway improvement projects.

- Maintain and repair traffic signals and street lights.

  DPW contracted with Meade Electric to maintain the Village's traffic signals. DPW participates in a cost participation with IDOT and Cook County for traffic signal maintenance on signals located on an intersection where one or more of the intersection legs belong to the Village and the others belong to the State or Cook County. Village staff maintained village street lights throughout the year.

- Remove snow and ice from Village streets.

  DPW participated in the Joint Purchase Requisition for salt purchase. DPW received 2103 tons of salt and has responded to snow removal needs throughout the year.

- Sweep streets and remove debris from Village roadways.

  DPW contracted with Illinois Central Sweeping LLC for street sweeping services. The Village's contract consisted of five village wide sweeps, two village owned parking lot sweeps, two Old Plank Trail sweeps, and special/holidays sweeps as needed.

- Maintain curbside vegetation.

  DPW contracted with TruGreen for curbside vegetation control. TruGreen performs work after the Spring rains with the intent that regrowth will be deterred throughout the Summer and Fall.

- Replace traffic and street name signs.

  DPW replaced signs on an as-needed basis.

2. Purchase a sufficient amount of salt for effective snow and ice removal.

   DPW requested 2623 tons through the Central Management Services Joint Purchase Requisition Program. Through this program, DPW is required to purchase 80% of the requested amount up to 120% of the requested amount. To date, DPW received its mandatory 80%, with approximately 500 tons stocked in the Village's salt dome.

3. 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. Provide safety trainings and/or workshops to stress safety in the workplace.

   The importance of safety was stressed through work group safety meetings, Village safety meetings and/or participation in safety training programs provided through SSMMA, IDOT and IRMA. Staff attended vehicular/equipment driving training, and flagger training.

5. Find additional sources of funding to assist with improving 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. During the course of work State funding was acquired for work required by that agency.

   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 260 feet west of Indiana Street to the Village eastern limit. 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 Highway. 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 for improvements to Lakewood Blvd. (Sauk Trail to Orchard Dr.) and Indianwood Blvd.(Western Ave. to Sauk Trail). Under the Local Agency Pavement Preservation Program (LAPP), Phase I and II engineering costs are not eligible.

STP funds will be utilized for the resurfacing of Indianwood Blvd. (Sauk Trail to Monee Rd) This project will be funded 80/20.

The following is a breakdown of current estimated costs for these projects:

Orchard Drive	**Total Cost**	**Federal Cost (70%)**	**State Cost**	**Village Cost (30%)**	**Status**
Phase I – Preliminary	$480,000	$336,000	$0	$144,000	Completed
Phase II - Design Engineering	$476,000	$333,200	$0	$142,800	Completed
Construction Engineering	$823,590	$576,513	$0	$247,077	Completed
Const. Engr – Additional****	$15,000	$10,500	$0	$4,500	Completed
Engineering Subtotal	**$1,794,590**	**$1,256,213**	**$0**	**$538,377**	**Proposed**
Phase III – Construction *	$7,167,520	$4,993,083	$160,000	$1,979,893	Completed
Non-Participating Costs	$0	$0	$0	$34,544	Completed
Construction Subtotal	**$7,167,520**	**$4,993,083**	**$160,000**	**$2,014,437**	**Proposed**
Right of Way Acquisition***	$28,650	$0		$28,650	Completed
Orchard at Westwood Traffic Signal**	$300,000	$0		$300,000	Estimated
TOTAL	**$9,290,760**	**$6,249,296**		**$2,881,464**	

CN Proceeds				($2,450,000)	
Fund balance assigned for Westwood Traffic Signal				($300,000)	
Net Village Costs				**$131,464**	**To Date**

* 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 Cost"

** 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 three parcels of additional property from adjacent property owners for improvements to turning radii, geometry, and street light positions. The total appraised value of the three parcels is $22,650. This was 100% Village responsibility.

**** These additional costs were related to the winterization of construction work.

Blackhawk Drive

	Federal Share 70%	**Village Share 30%**	**Total**	**Status**
Preliminary Engr	$ 0	$ 0	$ 0	N/A
Design Engr *	$ 0	$ 47,500	$ 47,500	$47,500 paid to date
Construction – As Bid	$ 854,386	$ 366,166	$ 1,220,552	
Construction – As Built	$ 973,372	$ 417,160	$1,390,532	$105,812 of 30% paid to date
Construction Engineering	$ 70,000	$ 30,000	$ 100,000	$99,942 of total paid to date
Total	**$ 1,043,372**	**$ 494,660**	**$ 1,538,032**	**Projected**

* 100% Village cost responsibility

Thorn Creek Bridge

	Federal Share 80%	Village Share 20%	Total	Status
Preliminary Engr	$ 64,000	$ 16,000	$ 80,000	$80,000 paid to date
Design Engr	$ 91,628	$ 22,907	$ 114,535	114,535 paid to date
Construction – As Bid	$ 487,772	$ 121,943	$609,715	
Construction – As Built	$ 467,884	$ 116,971	$584,855	$101,351 of 20% paid to date
Non-Participating Costs *		$ 22,600	$ 22,600	22,600 paid to date
Construction Engineering	$ 76,000	$ 19,000	$ 95,000	$93,967 of total paid to date
Total	**$ 699,512**	**$ 197,478**	**$ 896,990**	**Projected**

* 100% Village cost responsibility

Lincoln Highway ITEP Landscape Beautification

	Federal 80%	Local 20%	Total	Status
Design. Engr Fence Design 100% Village cost	$ 47,600 $ 0	$ 11,900 $ 10,000	$ 59,500 $ 10,000	$ 65,870 paid to date.
Construction	$ 431,200	$ 107,800	$ 539,000	Estimated
Fence Const. 100% Village cost	$ 0	$ 150,000	$ 150,000	Estimated
Const. Engr	$ 55,040	$ 13,760	$ 68,800	Estimated
Grand Total	**$ 533,840**	**$ 293,460**	**$ 827,300**	**Estimated**

North Street

	ICC/EJE Share 90%	Village Share 10%	Total	Status
Preliminary Engr	$ 0	$ 0	$ 0	N/A
Design Engr *	$ 0	$ 30,000	$ 30,000	$30,000 paid to date
Construction – As Bid	$ 209,236	$ 23,248	$ 232,484	
Construction – As Built	$160,247	$17,805	$178,052	$178,052 of total paid to date
Testing	$3,653	$406	$4,059	$4,059 of total paid to date
Construction Engineering *	$ 0	$ 0	$ 0	N/A
Total	**$ 163,900**	**$ 48,211**	**$ 212,111**	**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	$47,289 of total paid to date
Construction – As Bid	$590,969	$253,272	$844,241	
Construction – As Built	$ 634,012	$ 271,719	$ 905,731	$81,876 of 30% paid to date
Construction Engineering	$ 44,625	$ 19,125	$ 63,750	$61,460 of total paid to date
Total	**$ 678,637**	**$ 338,133**	**$ 1,016,770**	**Projected**

* 100% Village cost responsibility

2015/2016 MOTOR FUEL TAX BUDGET 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:

    - 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:

	2010	**2011**	**2012**	**2013**	**2014**
Sidewalks removed and replaced (sq ft)	2,653 [1]	18,077	27,309	78,474	32,279
Curbs and gutters removed and replaced (feet)	2,026 [1]	2,118	2,534	35,062	0
Street Light Pole Replacement (each)	18	1	12	9	4
Street Light Repairs (service requests)	353	255	227	227	371
Salt Purchased (tons)	2,277	2,274	1,689	2,048	2,048
Streets patched (square yards)	4,569 [1]	3,537	996	2,868	1,625
Streets resurfaced (square yards)	13,500 [1]	14,309	0	168,277	8,133

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
2015/2016 Budget

MOTOR FUEL TAX FUND
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
REVENUE					
Grant Funding					
70% Phase III Blackhawk Dr.-Construction	101,926	0	0	0	0%
70% Phase III Blackhawk Dr.-Const. Egr.	0	0	629	0	0%
80% Phase II Thorn Creek Bridge	0	0	0	0	0%
80% Phase III Thorn Creek Bridge	342,661	74,632	76,000	0	-100%
70% Phase III Orchard Const+Const Egr (US30 to Sauk Trail)	62,673	0	0	0	0%
70% Phase III Lakewood/Indianwood C+CE	4,631	0	0	0	0%
Bicycle Pavement Marking and Signage	0	107,040	0	107,040	0%
Indianwood Blvd(Sauk Tr-Monee Rd-Design)	0	82,800	0	89,200	8%
90% North St Phase Resurfacing - Const.	7,452	252,000	164,314	0	-100%
80% Lincoln Hwy Corridor Streetscape - D	0	47,600	0	47,600	0%
80% Lincoln Hwy Corridor Streetscape - C	0	431,200	0	431,200	0%
80% Lincoln Hwy Corridor Streetscape - CE	0	55,037	0	55,040	0%
Motor Fuel Tax Allotments	751,711	644,906	731,857	552,081	-14%
Interest Income	233	100	197	200	100%
TOTAL REVENUE	**1,271,288**	**1,695,315**	**972,997**	**1,282,361**	**-24%**
Excess Revenue (Expenditures)	**129,380**	**(54,409)**	**(258,355)**	**(142,452)**	
Beginning MFT Fund Balance			**838,468**	**580,113**	
Ending MFT Fund Balance			**580,113**	**437,661**	

Village of Park Forest
2015/2016 Budget

MOTOR FUEL TAX FUND
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
EXPENDITURES					
Professional Services	3,394	5,000	0	7,500	50%
Operating Supplies	103,014	230,030	233,718	231,255	1%
Maintenance	93,172	250,298	248,216	251,358	0%
Capital Outlays					
Resurf. Lakewood/Indianwood Const	6,616	0	189,843	0	0%
Resurface Blackhawk Dr (Sauk to Monee)-Const Egr	34,928	0	253	0	0%
Resurface Blackhawk Dr (Sauk to Monee)-Const	104,962	0	312,527	0	0%
Thorn Creek Bridge Phase III-Const	469,406	0	78,443	0	0%
Thorn Creek Bridge Phase III-Const Egr	70,896	0	1,710	0	0%
Bicycle Pavement Marking and Signage-Const	0	133,800	0	133,800	0%
Indianwood Blvd (Sauk to Monee)-Design	0	103,500	0	111,500	8%
US30/Lincoln Hwy Corridor Streetscape-Design	0	59,500	56,601	0	-100%
US30/Lincoln Hwy Corridor Streetscape-Const	0	539,000	0	539,000	0%
US30/Lincoln Hwy Corridor Streetscape-Const Egr	0	68,796	0	68,800	0%
North St Resurfacing (Orchard to W. Corp Limit)-Egr	26,508	0	0	0	0%
North St Resurfacing (Orchard to W. Corp Limit)-Const	150,630	280,000	27,423	0	-100%
Total Capital Outlays	863,946	1,184,596	666,801	853,100	-28%
Utilities	78,382	79,800	82,617	81,600	2%
TOTAL EXPENDITURES	**1,141,908**	**1,749,724**	**1,231,352**	**1,424,813**	-19%

Village of Park Forest
2015/2016 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.)	7,500
	Total Professional Services	**7,500**

OPERATING SUPPLIES

541500	Salt ($109.94 / ton) (State Purchase)	228,455
541600	Lime/Chemicals	2,800
	Total Operating Supplies	**231,255**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Traffic signal maint. & repair - IDOT, Cook Co., Village)	26,146
550400	Contractual Grounds Maintenance (Street sweeping, Curbside Herbicide)	50,986
550600	Contractual Street Maintenance (Patching, Striping, Traffic Sign, Crack Fill contracts)	141,000

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	1,502
552400	Traffic Sign Maintenance Supplies	1,502
552500	Street Light Maintenance Supplies	19,560
	Total Maintenance	**251,358**

CAPITAL OUTLAYS

560000	Other Capital Outlays	
	Bicycle Pavement Marking and Signage - Const[3] (R)	133,800
	Indianwood Blvd (Sauk Trail to Monee Rd) - Design[2] (R)	111,500
	US30/Lincoln Hwy Corridor Streetscape - Const[1] (R)	539,000
	US30/Lincoln Hwy Corridor Streetscape - Const Egr[1] (R)	68,800

[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)

(R) Rebudgeted in whole or part from the prior year

	Total Capital Outlays	**853,100**

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)	81,600
	Total Utilities	**81,600**
	TOTAL MOTOR FUEL TAX	**1,424,813**

Village of Park Forest
2015/2016 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 121 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 2015, the Housing Authority of Park Forest is administering 475 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
2015/2016 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	2011	2012	2013	2014	2015
Park Forest	145	154	148	148	121
Portables	272	306	320	406	475**

* Data for each year is presented for the month of March.

** Data from February 2015 show that 318 or 67% of the portable vouchers are from the Housing Authority of the County of Cook, 87 or 18% are from the Chicago Housing Authority and 70 or 15% 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 475, 268% of its' base allocation, with an average monthly HAP expense of $364,116. Currently, the average monthly HAP expense for the Park Forest vouchers is $97,821. On January 31, 2015, the Authority's Net Restricted Assets (NRA) balance was only $10,837. The Housing Authority no longer has the NRA balance to cover

housing assistance payments for Park Forest vouchers and the port-in families until it is reimbursed by the porting housing authorities.

The administrative fees for the portability vouchers, as structured by HUD, are insufficient to manage the Housing Choice Voucher Program effectively. The housing authority receives administrative fees monthly from HUD to manage its' voucher program. The amount varies depending on the number of vouchers under lease for the month. The housing authority receives only a percentage of the eligible administrative fees from HUD from port-in vouchers.

The problems have been discussed with HUD representatives from the Chicago Regional Office and Washington DC. The authority is hopeful that there will be some resolution to the problems so adjustments can be made. The authority's third party auditor completed the Fiscal 2014 audit report and recommended that the authority discuss with HUD any options to temporarily suspend the port-ins. The auditors identified the large volume of port-ins as a finding because of its detrimental effect on the operations of the authority. The authority provided a response and a plan, which included also sending the local HUD director a letter requesting to suspend the port-ins temporarily.

Village of Park Forest
2015/2016 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
2015/2016 Budget

HOUSING CHOICE VOUCHER PROGRAM
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
REVENUE					
Housing Assistance Payments	5,252,495	5,761,124	5,611,747	6,730,248	17%
Administrative Fees	339,371	348,000	343,412	419,661	21%
Interest	23	0	0	0	0%
TOTAL REVENUE	**5,591,889**	**6,109,124**	**5,955,159**	**7,149,909**	**17%**
EXPENDITURES					
Personnel Services	200,341	204,066	193,118	202,515	-1%
Insurance	22,988	29,850	22,912	30,787	3%
IRMA	4,571	7,800	4,155	7,094	-9%
Employee Support	41,038	45,696	42,124	44,571	-2%
Professional Services	14,325	13,536	12,786	16,754	24%
Operating Supplies	2,638	1,800	600	1,800	0%
Capital Outlays	0	1,900	1,900	0	-100%
Housing Assistance Payments	5,144,434	5,766,624	5,714,372	6,732,343	17%
Transfers to Other Funds	30,000	30,000	30,000	30,000	0%
Miscellaneous	0	800	0	800	0%
TOTAL EXPENDITURES	**5,460,335**	**6,102,072**	**6,021,967**	**7,066,664**	**16%**
Excess Revenue (Expenditures)	**131,554**	**7,052**	**(66,808)**	**83,245**	
Beginning Fund Balance			**267,246**	**200,438**	
Ending Fund Balance			**200,438**	**283,683**	`

Village of Park Forest
2015/2016 Budget

CDBG and NSP 1
SUMMARY
16-00-00

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
REVENUE					
Demolition - CDBG	33,060	6,418	6,418	0	-100%
Demolition - IKE	78,751	0	0	0	0%
TOTAL REVENUE	**111,811**	**6,418**	**6,418**	**0**	**-100%**
EXPENDITURES					
Capital Outlays - CDBG	39,478	0	0	0	0%
Capital Outlays - IKE	78,751	0	0	0	0%
TOTAL EXPENDITURES	**118,229**	**0**	**0**	**0**	**0%**
Excess Revenue (Expenditures)	**-6,418**	**6,418**	**6,418**	**0**	

Village of Park Forest
2015/2016 Budget

HOUSING CHOICE VOUCHER PROGRAM
DETAIL
11-18-00

PERSONNEL SERVICES

Salaries and Wages

500000	Regular Salaries		202,515
	Total Personnel Services		**202,515**

INSURANCE

510100	Medical Insurance	29,243	
	Dental Insurance	1,116	
	Life Insurance	428	
			30,787
510300	IRMA Premium		7,094
	Total Insurance		**37,881**

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		15,493
520620	IMRF		25,113
	Total Employee Support		**44,571**

PROFESSIONAL SERVICES

530000	Other Professional Services		
	Lindsey (Accounting/Reports/Software Licensing)	5,170	
	Bank Fees	300	
	Minutes and Hearings	500	
	Work Number Source Fees	3,200	
			9,170
530100	Legal Services		1,000
530300	Audit Services		
	Lindsey & Co Software	600	
	Sailor Khan, LLC	5,500	
	Village Audit	484	
			6,584
	Total Professional Services		**16,754**

OPERATING SUPPLIES

540000	Other Operating Supplies	600
540100	Printer/Copying Supplies	1,200
	Total Operating Supplies	**1,800**

CAPITAL OUTLAYS

560000	Computer Replacement		0
561800	HCV Assistance Payments	1,366,686	
561801	HCV Assistance Payments - PF Port Out	87,300	
561802	HCV Admin - PF Port Out	6,095	
561810	HCV Assistance Payments - Portables	5,272,262	
			6,732,343
	Total Capital Outlays		**6,732,343**

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 **7,066,664**

Village of Park Forest
2015/2016 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
2015/2016 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 52.0% for the Police Pension Fund and 51.0% for the Fire Pension Fund for the year ended June 30, 2014.

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 2014, one police officer transferred credit to Joliet. Another transfer to Joliet is pending.
- 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% in 2014. Beginning in 2015 rates declined to 12.40%. The Village received notification that rates will increase slightly to 12.43% in 2016. The Illinois Municipal Retirement Fund investment pool lost 25% in 2008. The fund recovered in 2009 through 2014. 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 the levy for Police and Fire Pension, beginning in 2011. In 2013, in an effort to improve funding levels, the Village Board added $40,000 to both the Police and Fire recommended levies. In 2014 the Board added $138,430 to the Police Pension levy and $117,921 to the Fire Pension levy over and above actuarial recommendations.

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%	32.38%	33.832%
2015	12.40%	not	available
2016	12.43%	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 14/15	**FY 15/16**	**FY 14/15**	**FY 15/16**
	2013 Levy	**2014 Levy**	**2013 Levy**	**2014 Levy**
Beginning Fund Balance	186,714	161,829	226,392	133,413
Tax Levy	411,042	412,683	422,549	424,213
Personal Property Replacement Tax	0	0	18,000	18,000
TOTAL REVENUE	**597,756**	**574,512**	**666,941**	**575,626**
EXPENDITURES				
Administrative	93,851	96,757	150,087	155,955
Police	91,866	107,100	61,676	70,761
Fire	41,501	42,898	6,838	7,585
Health	42,746	44,271	68,521	71,761
Recreation & Parks	81,050	90,205	113,509	127,798
Public Works	32,809	33,447	51,100	54,213
Community Development	27,230	28,048	43,060	45,468
Economic Development & Planning	24,874	25,824	38,737	41,480
TOTAL EXPENDITURES	**435,927**	**468,550**	**533,528**	**575,021**
Ending Fund Balance	**161,829**	**105,962**	**133,413**	**605**

Village of Park Forest
2015/2016 Budget

POLICE PENSION
SUMMARY
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	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	1,105,655	1,316,788	1,316,788	1,439,775	9%
Personal Property Replacement Tax	14,000	14,000	14,000	14,000	0%
Misc Income	4,511	0	0	0	0%
Contributions	315,601	348,840	328,840	334,425	-4%
Interest & Dividends	509,161	230,000	230,000	230,000	0%
Unrealized Gain/Loss	535,739	300,000	300,000	300,000	0%
Short/Long Term Gain	528,782	400,000	375,211	400,000	0%
TOTAL REVENUE	**3,013,449**	**2,609,628**	**2,564,839**	**2,718,200**	**4%**
EXPENDITURES					
Retirement Benefits	1,848,305	1,900,000	1,951,517	2,030,880	7%
Training Expense	5,189	6,275	6,275	6,275	0%
Contribution Refund	33,076	0	14,261	0	0%
Portable Pension Transfer	216,570	0	141,257	0	0%
Professional Services	74,706	60,000	60,000	60,000	0%
TOTAL EXPENDITURES	**2,177,846**	**1,966,275**	**2,173,310**	**2,097,155**	**7%**
Excess of Revenues (Expenditures)	**835,603**	**643,353**	**391,529**	**621,045**	
Beginning Fund Balance			**19,199,485**	**19,591,014**	
Ending Fund Balance			**19,591,014**	**20,212,059**	

Village of Park Forest
2015/2016 Budget

FIRE PENSION
SUMMARY
22

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
REVENUE					
Property Taxes	710,145	869,680	869,680	951,616	9%
Personal Property Replacement Tax	8,000	8,000	8,000	8,000	0%
Contributions	189,426	197,314	197,314	202,879	3%
Interest & Dividends	336,327	150,000	200,000	200,000	33%
Unrealized Gain/Loss	556,760	150,000	150,000	150,000	0%
Short/Long Term Gain/Loss	94,610	100,000	138,152	150,000	50%
TOTAL REVENUE	**1,895,268**	**1,474,994**	**1,563,146**	**1,662,495**	**13%**
EXPENDITURES					
Retirement Benefits	954,817	988,800	1,028,387	1,094,305	11%
Training Expense	4,185	6,275	6,275	6,275	0%
Professional Services	54,451	70,000	65,595	67,000	-4%
TOTAL EXPENDITURES	**1,013,453**	**1,065,075**	**1,100,257**	**1,167,580**	**10%**
Excess of Revenues (Expenditures)	**881,815**	**409,919**	**462,889**	**494,915**	
Beginning Fund Balance			**11,274,612**	**11,737,501**	
Ending Fund Balance			**11,737,501**	**12,232,416**	

Village of Park Forest
2015/2016 Budget

BOND RETIREMENT

The Bond Retirement Fund is used to service all General Fund-related debt. The other debt of the Village is serviced within the appropriate originating fund. Because Park Forest is a "Home Rule" community, the Village is not subject to a legal debt limit. For more information on the Village's debt policies, please refer to the Overview sction, pages 1-28 and 1-29.

The following schedule shows the debt restructuring and payments that have affected debt service. Total outstanding General Obligation Debt and Loan Agreements for the last eight fiscal years has been as follows:

Fiscal Year Ended:			
	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	
	2015 *	21,782,374	est.
	2016 *	24,251,109	est.

The 2015 outstanding estimated debt relates to the following funds:

General Fund	$ 2,295,000
TIF	5,010,000
Aqua	114,628
Water	13,490,231
Sewer	872,515
	$ 21,782,374

** Includes new IEPA water loan.*

The Village has taken advantage of low interest IEPA loans to fund much needed infrastructure improvements. In 2007, a new water plant was completed with proceeds from a $15,945,517 IEPA loan with a 2.5% interest rate. This low rate will save the Village $5,000,000 over the life of the loan.

In 2011, the IEPA approved two low interest loans at 1.25% funding $3.3 million for watermain infrastructure improvements and $1.3 million in sewer system improvements. The debt service is being funded through an additional $3 per month water main infrastructure replacement fee and existing sewer fees.

Currently, staff are submitting an application to the IEPA to underwrite a loan funding nearly $5 million of watermain replacement.

The chart below shows debt service over the past two years and projected Fiscal Year 2015/2016 debt service:

	FY 13/14 Debt Service	FY 14/15 Debt Service	FY 15/16 Debt Service	Percent Change From Prior Year
General Fund	215,000	222,000	228,800 *	3%
TIF Debt Service	1,077,292	1,043,452	1,054,150 *	1%
Aqua Center Fund	40,600	40,955	39,692 *	-3%
Water Fund **	1,406,530	1,407,306	1,683,658	20%
Sewer Fund	74,331	55,664	55,665	0%
TOTAL	**2,813,753**	**2,769,377**	**3,061,965**	**11%**

*** The following Debt Service was levied for these funds in December 2014. Funds levied in 2014 will be received in 2015.**

General Fund	**$ 200,450**
TIF	**195,000**
Aqua Center Fund	**40,318**
	$ 435,768

*** Includes debt service for new $4,760,000 IEPA water loan.*

The Village has taken advantage of the favorable interest rate environment by refinancing general obligation bonds in recent years.

Series 1997A & 1997B Bonds Refinanced with 2008A & 2008B Bonds:

The interest rates in 2009 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 the rates 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 although the Downtown TIF ends November 2020. The Village restructured the TIF portion of this debt with the 2008A Bonds. The favorable interest rate environment continued in 2012, prompting the issuance of refunding bonds. This refinancing 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 6/30/15

Fiscal Year Ending June 30	Requirements		
	Principal	Interest	Totals
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
	$ 21,782,374	**$ 2,973,389**	**$ 24,755,763**

	Principal	Interest	Total
2008A Series	3,155,000	392,500	3,547,500
2008B Series	365,000	20,763	385,763
2012A Series	1,190,000	89,550	1,279,550
2012B Series	2,295,000	379,125	2,674,125
2013 Series	665,000	39,346	704,346
2007 IEPA Loan	10,370,704	1,626,366	11,997,070
2011 IEPA Loan-Water	2,869,154	324,118	3,193,272
2011 IEPA Loan-Sewer	872,515	101,621	974,136
	$ 21,782,374	**$ 2,973,389**	**$ 24,755,763**

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
2015/2016 Budget

BOND RETIREMENT 31

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
REVENUE					
Property Tax	213,804	223,550	223,550	200,450	-10%
Interest Income	64	100	100	100	0%
TOTAL REVENUE	**213,868**	**223,650**	**223,650**	**200,550**	**-10%**
EXPENDITURES					
Professional Services	428	450	450	450	0%
Debt Service	145,000	155,000	155,000	165,000	6%
Interest Expense	70,000	67,000	67,000	63,800	-5%
TOTAL EXPENDITURES	**215,428**	**222,450**	**222,450**	**229,250**	**3%**
Excess Revenue (Expenditures)	**(1,560)**	**1,200**	**1,200**	**(28,700)**	
Beginning Fund Balance			**351,909**	**353,109**	
Ending Fund Balance			**353,109**	**324,409**	

VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED

	Alloc.	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	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	2,295,000
A/C 31-01-00-57-0000		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	2,295,000
Interest Expense																						
2012B	1.0000	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	379,125
A/C 31-01-00-57-0100		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	379,125
TOTAL BOND RETIREMENT FUND 31																						
2012B	1.0000	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	2,674,125
PRINCIPAL AND INTEREST (31)		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	2,674,125
TIF - DEBT SERVICE 36																						
Principal Payment																						
2008A	1.0000	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	3,155,000
2012A	1.0000	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	1,190,000
2013	1.0000	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	665,000
A/C 36-00-00-57-0000		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	5,010,000
Interest Expense																						
2008A	1.0000	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	392,500
2012A	1.0000	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	89,550
2013	1.0000	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	39,346
A/C 36-00-00-57-0100		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	521,396
TIF - DEBT SERVICE 36																						
2008A	1.0000	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	3,547,500
2012A	1.0000	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	1,279,550
2013	1.0000	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	704,346
PRINCIPAL AND INTEREST (36)		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	5,531,396
AQUA FUND 53																						
Principal Payment																						
2008B - A/C 53-00-00-22-0100	0.3140	36,116	39,256	39,256	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114,628
Interest Expense																						
2008B - A/C 53-11-33-57-0100	0.3140	3,576	2,208	736	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,519
PRINCIPAL AND INTEREST (53)		39,692	41,464	39,992	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	121,147
WATER FUND 60																						
Principal Payment																						
IEPA Loan 2007 L17-1860 Plant	1.0000	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	10,370,704
IEPA Loan 2011 L17-3142 Main	1.0000	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	2,869,154
IEPA Loan 2015/2016*	1.0000	149,799	156,723	163,967	171,545	179,475	187,770	196,449	205,530	215,030	224,969	235,368	246,247	257,629	269,537	281,995	295,030	308,667	322,934	337,861	353,477	4,760,000
2008B	0.6860	78,884	85,744	85,744	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	250,372
A/C 60-00-00-22-0100		1,170,250	1,205,793	1,235,320	1,179,974	1,211,271	1,243,498	1,276,684	1,310,863	1,346,067	1,382,330	1,419,688	936,566	434,972	449,104	463,814	479,128	490,636	322,934	337,861	353,477	18,250,230

VILLAGE OF PARK FOREST
DEBT SERVICE PROJECTED

	Alloc.	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	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	1,626,366
IEPA Loan 2011 L17-3142 Main	1.0000	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	324,118
IEPA Loan 2015/2016*	1.0000	215,840	208,916	201,672	194,093	186,164	177,868	169,189	160,109	150,609	140,669	130,271	119,392	108,010	96,102	83,643	70,609	56,972	42,704	27,778	12,161	2,552,768
2008B	0.6860	7,812	4,823	1,608	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	14,243
A/C 60-19-00-57-0100		513,408	481,736	448,994	416,988	385,691	353,465	320,278	286,099	250,896	214,633	177,275	138,785	118,767	104,635	89,925	74,611	58,666	42,704	27,778	12,161	4,517,495
TOTAL WATER FUND 60																						
IEPA Loan 2007 L17-1860 Plant	1.0000	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	1,043,223	521,612	0	0	0	0	0	0	0	0	11,997,070
IEPA Loan 2011 L17-3142 Main	1.0000	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	188,101	183,663	0	0	0	3,193,272
IEPA Loan 2015/2016*	1.0000	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	365,638	7,312,768
2008B	0.6860	86,696	90,567	87,352	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	264,615
PRINCIPAL AND INTEREST (60)		1,683,658	1,687,530	1,684,314	1,596,962	1,596,962	1,596,962	1,596,962	1,596,962	1,596,962	1,596,962	1,596,962	1,075,351	553,739	553,739	553,739	553,739	549,302	365,638	365,638	365,638	22,767,725
SEWER FUND 70																						
Principal Payment																						
IEPA Loan 2011 L17-0425	1.0000	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	872,515
A/C 70-00-00-22-0100		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	872,515
Interest Expense																						
IEPA Loan 2011 L17-0425	1.0000	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	101,621
A/C 60-19-00-57-0100		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	101,621
TOTAL SEWER FUND 70																						
IEPA Loan 2011 L17-0425	1.0000	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	55,665	27,832	0	0	974,136
PRINCIPAL AND INTEREST (70)		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	974,136
ALL FUNDS																						
GRAND TOTAL - PRINCIPAL		2,291,264	2,400,511	2,495,608	2,506,583	2,618,464	1,526,283	1,575,068	1,624,854	1,680,672	1,737,557	1,470,544	988,060	487,112	501,898	517,270	533,254	545,441	350,594	337,861	353,477	26,542,373
GRAND TOTAL - INTEREST EXPENSE		770,701	698,748	621,116	543,090	462,586	398,020	356,959	314,449	270,381	224,646	182,083	142,956	122,292	107,506	92,134	76,150	59,526	42,877	27,778	12,161	5,526,156
GRAND TOTAL - DEBT SERVICE PAYMENTS		3,061,965	3,099,260	3,116,725	3,049,673	3,081,051	1,924,302	1,932,027	1,939,301	1,951,053	1,962,201	1,652,628	1,131,016	609,404	609,404	609,404	609,404	604,966	393,471	365,638	365,638	32,068,533

* Debt Service is estimated -- schedule has not been received

	26,542,373
IEPA Loan 2015/2016- Water	-4,760,000
Estimated Principal Balance at FYE2015	21,782,374
	5,526,156
IEPA Loan 2015/2016- Water	-2,552,768
Estimated Interest Balance at FYE2015	2,973,389

Village of Park Forest
2015/2016 Budget

TAX INCREMENT FINANCING (TIF) FUNDS

DownTown

The history of the central shopping center of Park Forest is the history of competitive economic development in Illinois. The Park Forest Plaza was one of the first regional malls in America. As such, it attracted attention and shoppers. It was one of the factors causing the demise of the downtown Chicago Heights shopping area. In its turn, the more attractive location of Lincoln Mall, at the intersection of I-57 and Route 30, contributed to the demise of the Park Forest Plaza. Another factor contributing to the Plaza's demise was an enormous mortgage debt placed on the property by the first owner who sold it, utilizing the mortgage proceeds elsewhere. The heavy debt made it impossible for the property to receive the appropriate level of maintenance and marketing from succeeding owners. Unfortunately, these developers "milked" the asset while contributing little to its survival.

In the mid-1980s, the Village facilitated the sale of the property to Cordish & Embry of Baltimore. The mortgage holder was persuaded to "write down" a large portion of the outstanding debt and the Village agreed, in June of 1986, to establish the area as a Tax Increment Financing (TIF) District.

To create a Tax Increment Financing District, the property tax assessment base is "frozen" at a certain point in time. Taxes received by the various taxing bodies continue to be received at the frozen rate. The municipal government can issue debt (bonds) based on increased revenues that are projected to be received from the property following planned improvements. The revenues from the bonds are used to fund certain legally allowable public infrastructure improvements. Following the public and private improvements, the property is reassessed. The difference between the frozen level and the new level is the "increment." The incremental property tax is captured and used to repay the debt incurred by the municipality. If the TIF District is healthy, it will repay its own debt through incremental taxes over the life of the TIF. If it is not healthy, the taxpayers of the Village will be obligated for the debt repayment.

The certified base equalized assessed valuation (EAV) of the Tax Increment Financing District, when it was established in 1986, was $11,710,716.

The Cordish & Embry Company completed a major "face-lift" of the property but changing market conditions and the Plaza's distance from major traffic arterials

worked against its revival as a regional mall. Once again, the shopping center fell into a sad state of disrepair. In December 1993, the shopping center was again sold, this time to Erie Development, conducting business in Park Forest as Parkside Land Company. Parkside unveiled plans to rehabilitate the formerly regional mall into a scaled-down downtown. The Village contributed $3.8 million to Parkside to help ensure the success of the rehabilitation project and to relocate Village Hall to the shopping center.

A portion of the contribution was used to purchase a vacant store to use as a new Village Hall, with the intent that the location, in the middle of DownTown, would contribute to a higher level of traffic for the commercial businesses. The balance was to cover operating losses and a mortgage write-off for the developer for a year.

By year-end 1994, it became obvious that no progress had been made towards implementing the redevelopment plan. It was soon learned that the developer had not paid the currently-due taxes on the shopping center. The Village sued the developer for failure to perform under the redevelopment agreement, failure to pay the taxes and code violations on the property, which, by then, were structural, not just cosmetic.

However, despite Cordish and Embry's failure to successfully turn around the Plaza and Parkside's failure to perform, by 1994, the equalized assessed value of the TIF District had grown to $15,132,110. At that level, the property was producing incremental taxes.

During 1995, while the battles were underway in court, the Village received more bad news. One of the two anchor tenants in the shopping center, Sears Roebuck & Company, had been lured to a nearby regional mall. Their sales and property taxes had been included in the calculation of revenues that could be used to retire the TIF debt.

In late 1995, the Village purchased the back taxes on the shopping center. Based on the minor ownership position afforded by paying the taxes, the Village asked the courts to place the property in receivership. As a result of this court action, the owner offered to sell the shopping center to the Village for $100,000 and the balance of the back taxes, $764,331. The Village accepted the offer and quickly negotiated the purchase. In December 1995, the deal was consummated.

Meanwhile, the Village had concluded negotiations with Sears, Roebuck & Company regarding their departure and the damage it would do to the Village. Sears agreed to donate their land and buildings to the Village. They also agreed to donate $2.6 million to the Village to compensate for the "lost" sales taxes. The Sears settlement was used to fund the purchase of the shopping center. The balance of the Sears settlement was used to begin to operate a shopping center.

With the departure of Sears and the purchase of the shopping center, the Village became responsible for leasing, marketing, managing and maintaining the property. A description of the Village's management operation and budget is found in the DownTown Park Forest section of the budget along with the funds to continue to operate the shopping center as a traditional, main street downtown.

With the closing of Sears the assessed value of the TIF District fell to $9,435,507. In other words, the new EAV was below the base year value. This condition meant that incremental taxes were no longer being generated. Thus, the Tax Increment Financing District was no longer able to pay the debt service on the TIF bonds.

As of June 30, 1996, the TIF bonds had a total outstanding debt of $10,098,566. The annual debt service payment for fiscal year 1996/1997 was $954,472. Although there was a TIF fund balance of $1,231,494 available with which to pay debt service, with the equalized assessed value of the property falling below the base year value, using the TIF fund balance for debt service would have nearly depleted the fund balance in one year. And, the problem of an EAV that was lower than the frozen base would have remained unsolved. Thus, during fiscal year 1996/1997, the Village completed all but one step of the process to dissolve the old TIF and re-establish a new one.

During fiscal year 1997/1998, the Board of Trustees scheduled and held a Public Hearing on the proposed Tax Increment Financing District for DownTown. In order to minimize the impact of the new TIF on the school districts, the Village proposed removing the Thorncreek rental units from the TIF area. This allowed the school districts to recover base taxes lost from the Sears closing. The new TIF base value was $3,598,133. The Board convened a Joint Review Board of all of the affected taxing bodies. The Joint Review Board met and voted, unanimously, to approve the establishment of a new TIF. The Board of Trustees adopted the three mandated ordinances: establishing a redevelopment area, establishing a redevelopment plan, adopting tax increment financing for the redevelopment area in accordance with the redevelopment plan. The old TIF was dissolved and the TIF bonds defeased. New TIF bonds were issued. The bonds were structured so that the first five years of debt service would be lower than the following annual debt service payments.

A map of the 1997 DownTown Park Forest Tax Increment Financing District is shown after the narrative.

To understand the TIF Fund, 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 2014, 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

$5,010,000 represents 23% of the Village's total outstanding debt of $21,782,374 at the end of Fiscal 2015.

- The TIF Fund did not generate increment in fiscal years 1998 through 2000.

- In fiscal 2000/2001, the Village began to receive increment. Unfortunately, the increment was the result of higher-than-value assessments on two commercial properties in DownTown: the movie theatre building, which is Building #2, and the former Building #3.

- During 2000/2001, the sales of two properties and construction on those properties began to be reflected in the EAV. These were the CVS parcel and the Associated Ventures parcel (Victory Center). With the sale of those properties and increase in value of the TIF, $100,000 of the tax levy for TIF debt service was abated in 2001.

- Since 2000, several things have occurred that affect the EAV. The EAV for the movie theatre building dropped from $1,632,129 to $61,387. U.S. Bank sold a parcel to the Post Office, which became tax-exempt, thus reducing EAV by $141,946. Also, the Roger's and Holland's Building was sold to a not-for-profit agency, Aunt Martha's, which filed for tax exempt status, reducing EAV by $635,831. The EAV for Building #3, the Byus Building, 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	2013 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	$ 1,573,761
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	$ 2,466,794
CVS (formerly Osco)	1,772,016	1,861,219	1,835,363	2,076,605	2,033,411	1,512,558	1,428,544	$ 1,355,477
First Midwest Bank (formerly Bank Calumet)	649,569	571,001	598,040	445,157	435,897	403,443	381,034	$ 361,545
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	$ 1,062,505
Unidentified	200	10,500	(234,786)	310,917	(377,745)	(329,989)	70,399	$ (404,046)
Village owned property	exempt	exempt	exempt	exempt	exempt	exempt	exempt	$ 229,789
	$7,845,110	$10,273,456	$12,724,911	$11,922,235	$10,865,116	$ 8,480,876	$ 7,144,206	$ 6,645,825

- 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.

- Beginning in 2013 a number of the Village owned commercial leases were assessed. The Village began to pay property taxes on these assessed properties.

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
2014	875,000

Estimated EAV

2013 EAV	$6,645,825
Dollar General Building	280,560
Projected 2014 Adjusted EAV	6,926,385
Base Value TIF	(3,598,133)
Projected 2014 Incremental EAV	3,328,252
Tax Increment Generated @ 31.736	1,056,254
Tax adjustments *	(400,000)
Refunded to Associated Ventures per Redevelopment Agreement	(140,000)
Tax Incremental Net Revenue 2014	**$ 516,254**

* Tax adjustments represent a combination of tax protests, tax delinquencies and 2014 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 2014 tax levy for debt service, which generates revenue for the 2015/2016 Budget, was:

General Property Tax		
TIF Debt Service		$1,070,000
Abatement		
2008-A Debt	(701,000)	
2012-A Debt	(46,400)	
2013-A Debt	(127,600)	(875,000)
Net Debt Levy		**$ 195,000**

Over the remaining life of the TIF debt, annual TIF debt service fluctuates from $1,054,150 to $1,164,923. 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.

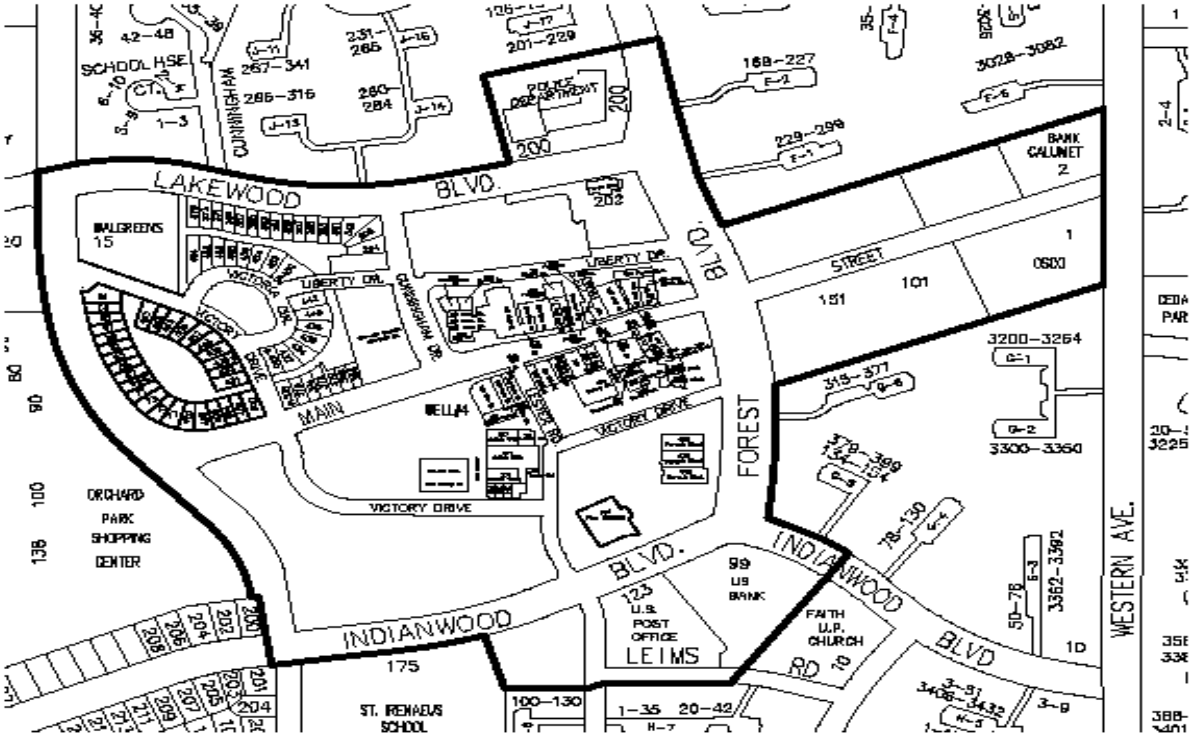
In January 2001, the Village Board established, by resolution, a liability to the TIF fund for repayment of TIF eligible costs, should sufficient increment be made available. These costs total $4,494,374. At the point when the increment exceeds debt service, the Village will have the opportunity to reimburse itself for TIF eligible costs incurred during redevelopment.

The TIF Budget includes $20,000 for professional services associated with evaluating the extension of the TIF expiration date now set at November 10, 2020.

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, $6,573,571 of Village Funds has been invested through June 30, 2014. **A net tax increment of $516,254 represents an 8% 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 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:

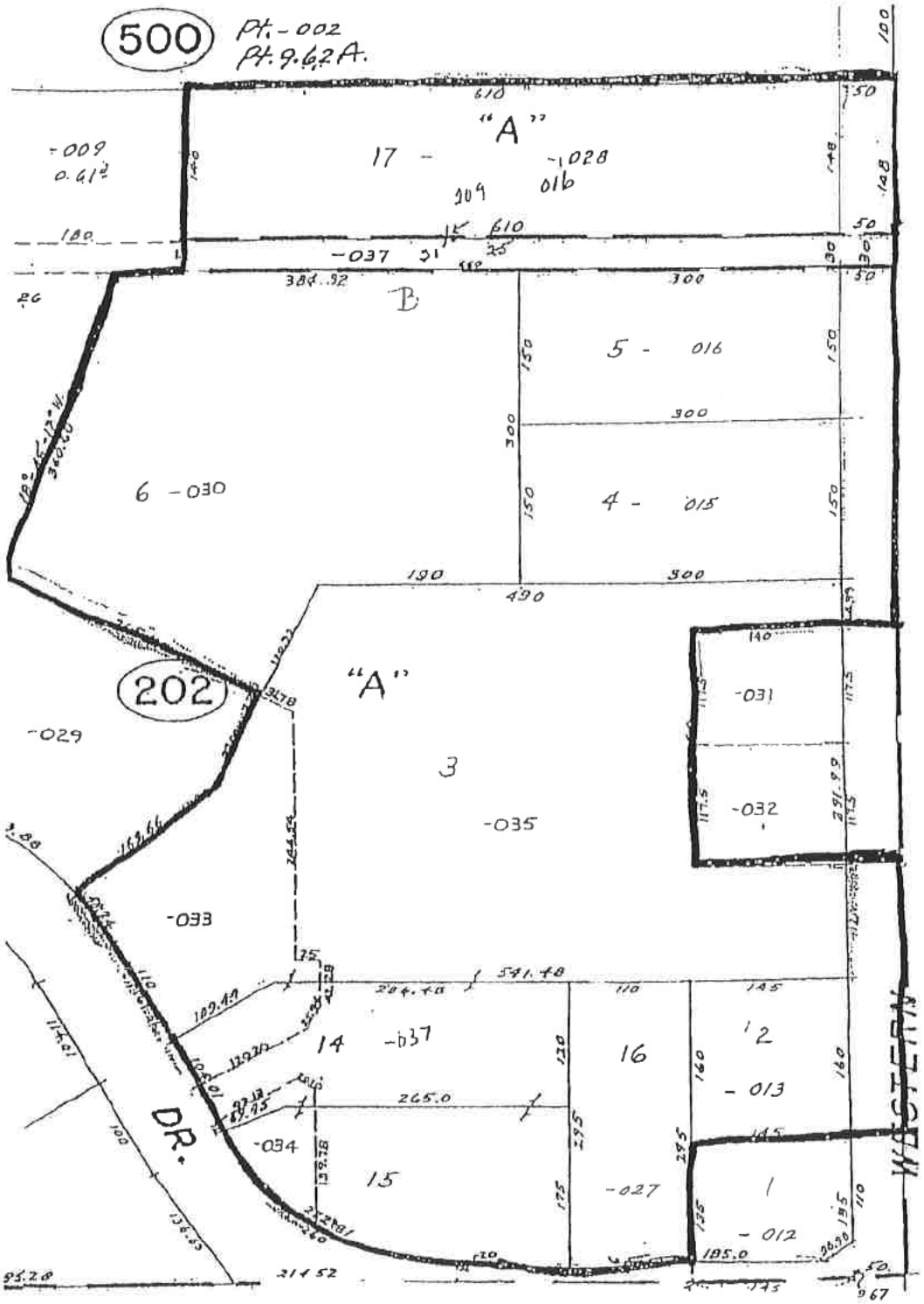
Tax Incremental Financing District
Norwood
Historic Equalized Assessed Value

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	2013 EAV
$8,129,275	$7,677,740	$7,285,042

On the following page is the Norwood TIF District map:

Tax Incremental Financing District
Norwood
(TIF)



TIF Boundary Map

Village of Park Forest
2015/2016 Budget

TIF-DOWNTOWN FUND
SUMMARY
36-00-00

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
REVENUE					
Property Tax - Levy	261,653	251,850	251,850	195,000	-23%
- Increment	844,206	721,764	721,764	656,254	-9%
Increment Rebate - Victory Center	(120,506)	(140,000)	(140,000)	(140,000)	0%
- Legacy Square	0	0	0	0	0%
Proceeds of Bond Sales	875,000	0	0	0	0%
Misc Income	939	0	0	0	0%
Interest	45	100	100	100	0%
TOTAL REVENUE	**1,861,337**	**833,714**	**833,714**	**711,354**	**-15%**
EXPENDITURES					
Professional Services	856	10,000	10,000	20,000	100%
Capital Outlay	3,143	300,000	300,000	0	-100%
Other Financing Use - To Escrow	875,000	0	0	0	0%
Debt Service	1,017,593	1,086,959	1,086,959	1,054,150	-3%
TOTAL EXPENDITURES	**1,896,592**	**1,396,959**	**1,396,959**	**1,074,150**	**-23%**
Excess Revenue (Expenditures)	**(35,255)**	**(563,245)**	**(563,245)**	**(362,796)**	
Beginning Fund Balance			**1,873,609**	**1,310,364**	
Ending Fund Balance			**1,310,364**	**947,568**	

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
2015/2016 Budget

TIF - NORWOOD FUND
SUMMARY
37-00-00

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
REVENUE					
Property Tax - Increment	0	0	0	0	0%
Transfer from General Fund	0	0	0	0	0%
Interest	0	0	0	0	0%
TOTAL REVENUE	**0**	**0**	**0**	**0**	**0%**
EXPENDITURES					
Professional Services	0	0	0	0	0%
TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**0%**
Excess Revenue (Expenditures)	**0**	**0**	**0**	**0**	
Beginning Fund Balance			**0**	**0**	
Ending Fund Balance			**0**	**0**	

Village of Park Forest
2015/2016 Budget

TIF - DOWNTOWN
DETAIL
36-00-00

PROFESSIONAL SERVICES

530000	Financial Advisory	20,000
	Total Professional Services	**20,000**

DEBT SERVICE

570000	Debt Service — Principle	875,000
570100	Interest Expense	179,150
		1,054,150
	Total Debt Service	**1,054,150**

TOTAL TAX INCREMENT FINANCING - DOWNTOWN FUND **1,074,150**

Village of Park Forest
2015/2016 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
2015/2016 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 2014/2015 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.

2015/2016 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*				
	2011	**2012**	**2013**	**2014**	**2015**
Administration	1	1	1	1	1
Police					
Vehicles	29	28	24	23	28
Seizures	7	4	3	4	4
Fire					
Vehicles	5	5	5	5	5
Ambulance	3	3	3	3	3
Engine	3	3	3	3	3
Recreation & Parks	12	11	10	11	12
Public Works					
Vehicles	27	28	29	27	27
Vactor	1	1	1	1	1
Community Development	3	3	4	4	4
DownTown	1	1	1	1	1
Total	**92**	**88**	**84**	**83**	**89**

*Vehicles are defined as titled and licensed.

Village of Park Forest
2015/2016 Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
REVENUE					
Lease Payments					
Administration	7,283	7,283	7,283	9,300	28%
Community Development	8,540	8,480	8,480	12,898	52%
Police	261,307	261,307	261,307	272,533	4%
Fire	194,666	233,243	233,243	250,530	7%
Recreation and Parks	65,721	65,721	65,721	79,903	22%
Aqua Center	905	905	905	1,726	91%
Tennis & Health Club	1,304	1,304	1,304	2,180	67%
Public Works (GF & MFT)	179,710	122,715	122,715	132,927	8%
Municipal Parking	9,900	11,530	11,530	12,490	8%
Water	98,013	113,657	113,382	123,114	8%
Sewer	23,081	26,629	26,629	28,845	8%
Downtown	9,000	9,000	9,000	9,000	0%
Library	2,888	2,888	2,888	2,888	0%
Total Lease Payments	**862,318**	**864,662**	**864,387**	**938,334**	**9%**
Interest	226	300	300	300	0%
Sale of Corporate Assets	31,544	0	0	0	0%
Miscellaneous	30,187	2,500	15,507	2,500	0%
TOTAL REVENUE	**924,275**	**867,462**	**880,194**	**941,134**	**8%**
Excess of Revenue (Expenditures)	**(4,061)**	**(37,385)**	**(69,254)**	**12,731**	
Major Capital Outlays			(146,000)	(1,252,000)	
Depreciation			366,159	363,951	
Cash Flow			150,905	(875,318)	
Beginning Net Cash			**1,226,537**	**1,377,442**	
Ending Net Cash			**1,377,442**	**502,124**	

Village of Park Forest
2015/2016 Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
EXPENDITURES					
Administration					
Operating Supplies	2,784	2,200	2,200	2,200	0%
Maintenance	1,560	1,000	1,000	1,000	0%
Depreciation	4,200	2,100	2,100	0	-100%
Capital Outlays	101	110	110	110	0%
Total Administration	**8,645**	**5,410**	**5,410**	**3,310**	**-39%**
Police					
Operating Supplies	101,017	100,000	100,000	100,000	0%
Maintenance	55,729	65,307	65,307	70,533	8%
Depreciation	83,978	104,499	104,499	93,829	-10%
Capital Outlays*	1,105	1,700	1,700	1,700	0%
Total Police	**241,829**	**271,506**	**271,506**	**266,062**	**-2%**
Fire					
Personnel Services	14,665	20,500	20,500	20,500	0%
Employee Support	(213)	1,797	1,684	2,547	42%
Operating Supplies	34,620	33,000	33,000	33,000	0%
Maintenance	37,965	30,000	46,300	45,500	52%
Depreciation	110,937	92,561	92,561	87,164	-6%
Transfer to Other Funds	0	5,000	5,000	0	-100%
Capital Outlays*	18,724	0	0	0	0%
Total Fire	**216,698**	**182,858**	**199,045**	**188,711**	**3%**
Recreation and Parks					
Personnel Services	18,381	18,091	17,875	18,014	0%
Employee Support	3,534	3,700	3,749	3,451	-7%
Operating Supplies	30,331	24,000	25,788	24,480	2%
Maintenance	15,446	8,000	8,781	8,000	0%
Depreciation	19,138	18,349	18,349	18,975	3%
Capital Outlays*	155	5,000	5,000	13,000	160%
Total Recreation and Parks	**86,985**	**77,140**	**79,542**	**85,920**	**11%**

Village of Park Forest
2015/2016 Budget

VEHICLE SERVICES FUND
SUMMARY

	FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
Public Works					
Personnel Services	36,437	29,060	48,539	30,252	4%
Employee Support	7,249	5,943	9,638	6,065	2%
Operating Supplies	117,153	110,800	107,743	109,300	-1%
Maintenance	66,629	65,000	70,062	65,500	1%
Depreciation	137,744	148,650	148,650	163,983	10%
Capital Outlays*	310	0	0	0	0%
Total Public Works	**365,522**	**359,453**	**384,632**	**375,100**	**4%**
Community Development					
Operating Supplies	4,344	4,080	4,080	4,300	5%
Maintenance	4,313	4,400	5,233	5,000	14%
Total Community Development	**8,657**	**8,480**	**9,313**	**9,300**	10%
TOTAL EXPENDITURES	**928,336**	**904,847**	**949,448**	**928,403**	**3%**

***Capitalized Capital Outlays for FY 15/16 Proposed**

Police	
Three Squads	102,000
Fire	
Rescue-Pumper	750,000
Public Works	
Sewer Vactor/Jetter	400,000
Total Capitalized Capital Outlays	**1,252,000**

Village of Park Forest
2015/2016 Budget

VEHICLE SERVICES FUND
ADMINISTRATION
DETAIL
52-01-00

OPERATING SUPPLIES

541000	Fuel	2,200
	Total Operating Supplies	**2,200**

MAINTENANCE

550300	Routine Maintenance	1,000
	Total Maintenance	**1,000**

CAPITAL OUTLAYS

560000	Capital Outlays	0
560200	Vehicle (registration)	110
560700	Depreciation	0
	Total Capital Outlays	**110**

	TOTAL ADMINISTRATION VEHICLE SERVICES	**3,310**

Village of Park Forest
2015/2016 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.)	70,533
	Total Maintenance	**70,533**

CAPITAL OUTLAYS

560000	Capital Outlays Three squads @ $34,000 ea*	102,000	
*Not included in income calculation			0
560200	Vehicle Expenses - Registration, etc.		1,700
560700	Depreciation		93,829
	Total Capital Outlays		**95,529**
	TOTAL POLICE DEPARTMENT VEHICLE SERVICES		**266,062**

Village of Park Forest
2015/2016 Budget

VEHICLE SERVICES FUND
FIRE DEPARTMENT
DETAIL
52-08-00

SALARIES

500100	Overtime Salaries		
	Hire back Mechanic	14,000	
	Hire back Mechanic - Training *(temporary due to staff transition)*	6,500	
	Total Salaries		**20,500**

EMPLOYEE SUPPORT

520000	Travel	
	State Mechanic Seminar	1,500
520300	Training	
	State Mechanic Seminar	750
520610	FICA (Medicare Only)	297
	Total Employee Support	**2,547**

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 *(#65 repairs in fiscal 2016)*	21,000	
	Auto Repairs	4,300	
			35,000
550250	Reserve Ambulance Expense		
	General Vehicle Repairs/Maintenance	1,500	
			1,500
550300	Equipment Maintenance and Repair		
	General Vehicle Repairs	4,500	
	Repair Parts	4,500	
			9,000
	Total Maintenance		**45,500**

CAPITAL OUTLAYS

560000	Capital Outlays		
	Rescue-Pumper*	750,000	
			0
	**not included in income calculation*		
560700	Depreciation		87,164
	Total Capital Outlays		**87,164**

TOTAL FIRE DEPARTMENT VEHICLE SERVICES **188,711**

Village of Park Forest
2015/2016 Budget

VEHICLE SERVICES FUND
RECREATION and PARKS DEPARTMENT
DETAIL
52-11-00

PERSONNEL SERVICES

500000	Regular Salaries	16,714
500100	Overtime Salaries	300
500200	Temporary/Part-time	1,000
	Total Personnel Services	**18,014**

EMPLOYEE SUPPORT

520610	FICA	1,378
520620	IMRF	2,073
	Total Employee Support	**3,451**

OPERATING SUPPLIES

540000	Equipment repair parts and supplies	4,080
541000	Fuel and Oil for vehicles	20,400
	Total Operating Supplies	**24,480**

MAINTENANCE

550300	Contractual maintenance, reconditioning and repairs to vehicles	8,000
	Total Maintenance	**8,000**

CAPITAL OUTLAYS

560000	Capital Outlay		
	Dump Trailer	8,000	
	Replace Trailer	5,000	
			13,000
560700	Depreciation		18,975
	Total Capital Outlays		**31,975**

TOTAL RECREATION and PARKS DEPARTMENT VEHICLE SERVICES	**85,920**

Village of Park Forest
2015/2016 Budget

VEHICLE SERVICES FUND
PUBLIC WORKS
DETAIL
52-17-00

PERSONNEL SERVICES

500000	Regular Salaries	29,979
500100	Overtime Salaries	273
500200	Temporary/Part-time	0
	Total Personnel Services	**30,252**

EMPLOYEE SUPPORT

520610	FICA	2,314
520620	IMRF	3,751
	Total Employee Support	**6,065**

OPERATING SUPPLIES

540000	Other Operating Supplies (Vehicle maintenance supplies)	5,000
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	**109,300**

MAINTENANCE

550000	Contractual Equipment Maintenance - Other (Contractual equipment & tool repair/maint)		2,500
550100	Contractual Equipment Maintenance - Vehicle (Contractual vehicle repair/maint)		36,000
550200	Equipment Maintenance and Repair - Other (Equip & tool parts - work done by staff)		2,000
550300	Equipment Maintenance and Repair - Vehicle (Vehicle parts - work done by staff)		25,000
	Total Maintenance		**65,500**

CAPITAL OUTLAYS

560000	Capital Outlays Replace Sewer Vactor/Jetter #604 *	400,000	
			0

* Not included in income calculation

560700	Depreciation	163,983
	Total Capital Outlays	**163,983**
	TOTAL PUBLIC WORKS DEPARTMENT VEHICLE SERVICES	**375,100**

Village of Park Forest
2015/2016 Budget

VEHICLE SERVICES FUND
COMMUNITY DEVELOPMENT
DETAIL
52-20-00

OPERATING SUPPLIES

541000	Fuel	4,300
	Total Operating Supplies	**4,300**

MAINTENANCE

550300	Routine Maintenance	5,000
	Total Maintenance	**5,000**

CAPITAL OUTLAYS

560700	Depreciation	0
	Total Capital Outlays	**0**

TOTAL COMMUNITY DEVELOPMENT VEHICLE SERVICES	**9,300**
TOTAL VEHICLE SERVICES	**928,403**

Park Forest
Public Library

it's a new day @

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

April 16, 2015

Mr. John Ostenburg, Village President
Village of Park Forest
350 Victory Dr.
Park Forest, IL 60466

Subject: FY 2015-2016 Park Forest Public Library Budget

Dear President Ostenburg:

Enclosed please find the Park Forest Public Library budget request for FY 2015-2016.

Using staff efficiencies and fiscal prudence, the Library has increased the Library's unassigned fund balance in the fiscal year ending June 30, 2014. Also, $50,687 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 Library continues to find ways to improve the collection layout and building. Currently, we are working to create a Teen Tech Zone and quiet study/meeting spaces. 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 earned $2,053.79 in the last fiscal year. These funds were used to supplement the materials budgets and also help fund programs.

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 16, 2015. Passage and approval of the FY2015-2016 budget occurred on April 16 vv, 2015.

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 10,000 patrons per month with an additional 4,500 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 2015-2016 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
2015-2016 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 2015-2016

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 2015-2016 are $27,998 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, 2015-2016

Garden House Funds

	Clerical Services, 12 hours week	$ 8,122	(031500-500200)
	Supervisor, 1-1/2 hours week	1,976	(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	**$ 27,998**	
	Garden House Funds Requested	**$ 10,000**	

* Processing costs not included.

STAFFING:	**2015/16**
Library Director	1.0
Patron Services Manager	1.0
Digital Services	1.0
Building and Public Information Coordinator	1.0
Coordinators and Assistants	17.88
Total full time equivalents	**21.88**

Village of Park Forest
2015/2016
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2015 Base	Increase Salary 2.50%	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Barbara Osuch Library Director	93,934	96,283	11,939	7,366	0	1,156	126	25
Renee Wick-Brink Patron Services Manager	48,201	49,407	6,126	3,780	8,471	371	120	25
Millie Robles Information Zone Coordinator	35,508	36,396	4,513	2,784	0	622	89	23
Grayson Stamm Digital Services Coordinator	34,817	35,687	4,425	2,730	25,378	622	86	22
George Manno Building/Public Information Coordinator	41,015	42,040	5,213	3,216	0	0	101	23
Unfilled Digital Services	52,181	53,486	6,632	4,092	0	0	126	23
Village Staff	10,000	10,000	1,240	765				
Subtotal	**315,656**	**323,297**	**40,089**	**24,732**	**33,850**	**2,771**	**648**	

*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
2015/2016
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2015 Base	Increase Salary 2.50%	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
PART-TIME								
Unfilled Digital Services	29,188	29,917	3,710	2,289	0	0	0	0
Paul Silic Digital Network Specialist	22,732	23,301	0	1,782	0	0	0	17
Erik Schimke Digital Media Specialist	21,840	22,386	2,776	1,713	25,378	622	0	0
Katherine Henderson Kids' Zone Coordinator	24,201	24,806	3,076	1,898	25,378	622	0	0
Nancy Dannels Senior Services Engagement Assistant	12,548	12,861	0	984	0	0	0	22
Jennifer Oosterbaan Acquisitions Lead/Administration	31,620	32,410	4,019	2,479	25,378	622	0	17
Mary VanSwol Administrative Services Coordinator	19,956	20,454	0	1,565	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
2015/2016
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2015 Base	Increase Salary 2.50%	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Vannessa Cameron Assistant	16,985	17,409	2,159	1,332	0	0	0	0
Nakeithra Campbell Assistant	10,026	10,276	1,274	786	0	0	0	0
Holly Dankowski Assistant	6,409	6,569	0	503	0	0	0	0
Karen Easter Assistant	9,840	10,086	0	772	0	0	0	0
Thomas Falkenthal Information Specialist	17,339	17,773	2,204	1,360	25,378	622	0	0
Julie Gurganus Assistant	18,208	18,664	2,314	1,428	0	0	0	18
Cari Howard Assistant	9,929	10,178	0	779	0	0	0	0
Steve Jackson Assistant	11,279	11,561	1,434	884	0	0	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
2015/2016
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2015 Base	Increase Salary 2.50%	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Kaitlyn Keller Assistant	11,279	11,561	1,434	884	0	0	0	0
Loretta Knight Assistant	20,027	20,527	2,545	1,570	25,378	622	0	17
Jessica Rodrigues Teen Specialist	23,660	24,252	3,007	1,855	25,378	622	0	0
Erin Stamm Assistant	6,162	6,316	0	483	0	0	0	0
Jasmine Swinea Patron Specialist	23,660	24,252	3,007	1,855	25,378	622	0	17
David Thiesen Assistant	10,358	10,617	1,317	812	12,690	311	0	0
Victoria Wittig Assistant	10,254	10,511	1,303	804	0	0	0	0
Unfilled Assistant	10,026	10,276	1,274	786	0	0	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.

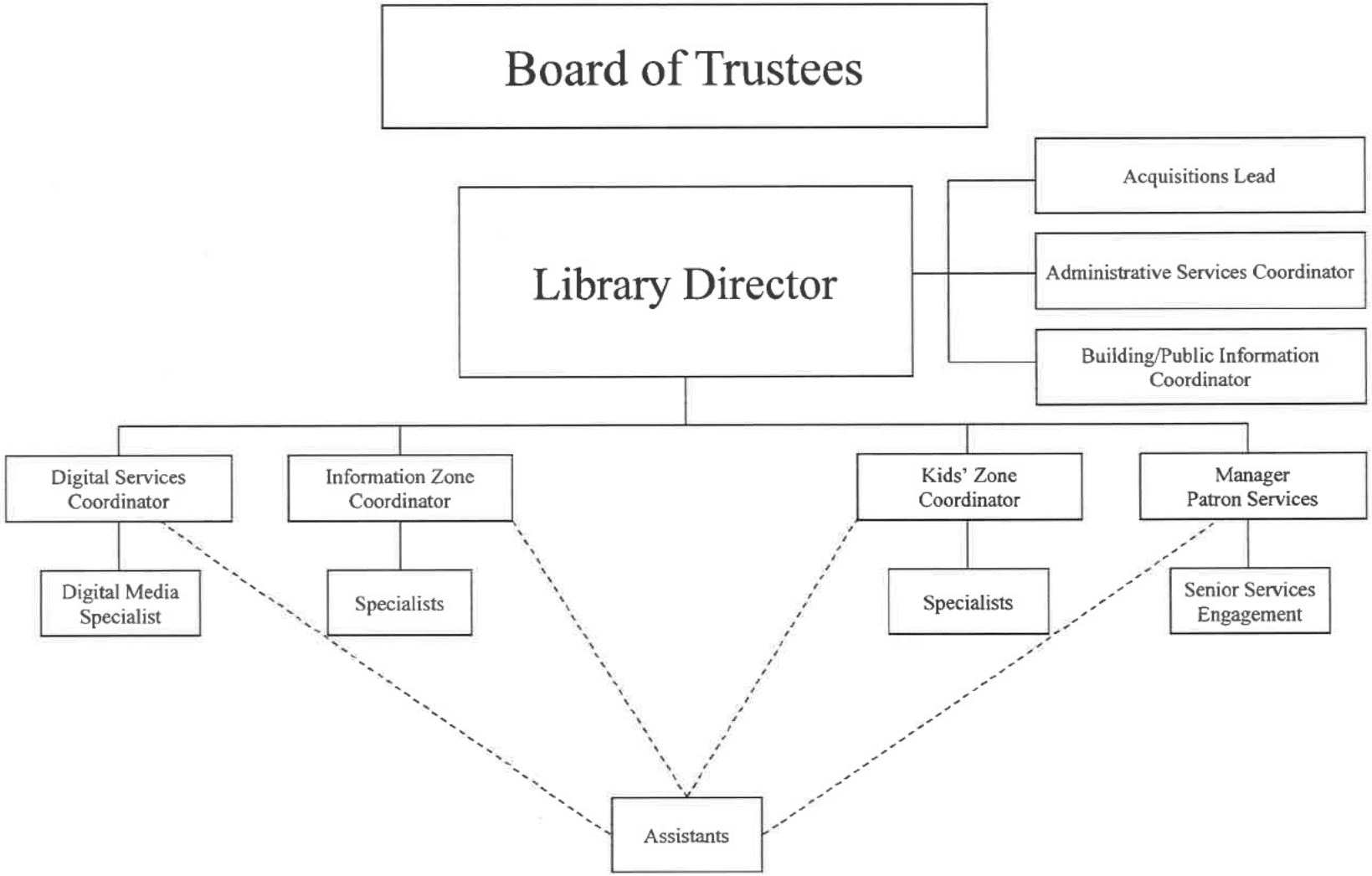
Village of Park Forest
2015/2016
Budget

Park Forest Public Library
SALARY DETAIL

	6/30/2015 Base	Increase Salary 2.50%	IMRF 12.40%	FICA 7.65%	Health	Dental	Life	Vacation/ Personal Days*
Unfilled Assistant	10,026	10,276	1,274	786	0	0	0	0
Unfilled Assistant	10,026	10,276	1,274	786	0	0	0	0
Unfilled Assistant	6,402	6,562	0	502	0	0	0	0
Overtime	1,000	1,000	124	77				
LIBRARY TOTAL	**720,634**	**738,375**	**79,614**	**56,486**	**224,188**	**7,436**	**648**	

*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
2015/2016 Budget

REVENUES

Account No.		FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
OPERATING BUDGET						
031500-400100	General Property Tax/Current Yrs	1,639,852	1,767,112	1,600,000	1,892,469	7%
031500-400600	State Pymts in Lieu of Taxes	18,080	18,080	18,080	18,080	0%
031500-410100	State Grants	27,469	27,469	27,000	27,469	0%
031500-410250	Rebates	14,192	0	0	0	0%
031500-420000	Transfer from Other Funds	115,975	10,000	10,000	10,000	0%
031500-452500	Library Use Fees	142,614	140,515	140,515	141,221	1%
031500-452710	Lost Materials	1,195	1,000	1,000	1,000	0%
031500-454000	Printing/Copying	25,574	20,000	22,000	20,000	0%
031500-454100	Handling Charges	313	400	300	0	-100%
031500-454700	Misc Income	94	100	100	0	-100%
031500-460100	Library Book Sales	2,054	3,500	2,000	2,000	-43%
031500-480200	Library Fines	17,277	16,000	16,000	16,000	0%
031500-490000	Interest Income	344	0	200	0	0%
	OPERATING BUDGET TOTAL	**2,005,033**	**2,004,176**	**1,837,195**	**2,128,239**	**6%**
OTHER LEVIES						
***IMRF - RETIREMENT BENEFITS**						
031500-400101	Property Tax - IMRF	76,132	89,528	65,000	88,979	-1%
***FICA - RETIREMENT BENEFITS**						
031500-400102	Property Tax - FICA	59,387	57,928	62,000	57,576	-1%
***AUDIT SERVICES**						
031500-400103	Property Tax - Audit	5,273	5,636	5,100	0	-100%
***IRMA - LIABILITY INSURANCE**						
031500-400104	Property Tax - IRMA Liability	83,779	80,000	92,000	0	-100%
***BUILDING AND MAINTENANCE**						
031500-400107	Property Tax - Bldg. & Maint.	48,830	51,735	50,000	0	-100%
	OTHER LEVIES TOTAL	**273,401**	**284,827**	**274,100**	**146,555**	**-49%**
	TOTAL	**2,278,433**	**2,289,003**	**2,111,295**	**2,274,794**	**-1%**

***Separate Levies**

Park Forest Public Library
2015/2016 Budget

EXPENSES

Account No.		FY 13/14 ACTUAL	FY 14/15 BUDGET	FY 14/15 ESTIMATE	FY 15/16 PROPOSED	PERCENT CHANGE
OPERATING BUDGET						
Salaries and Wages						
031500-500000	Regular Salaries**	252,170	245,102	320,000	323,297	32%
031500-500100	Overtime Salaries	2,310	1,000	1,400	1,000	0%
031500-500200	Temporary/Part-Time	437,447	538,211	385,000	414,078	-23%
	Subtotal	691,927	784,313	706,400	738,375	-6%
Insurance						
031500-510100	Health/Dental/Life Ins Premium	11,889	153,444	117,000	232,272	51%
	Subtotal	11,889	153,444	117,000	232,272	51%
Employee Support						
031500-520000	Other Travel	2,181	2,000	2,500	3,000	50%
031500-520100	Car/Mileage Allowance	2,223	2,100	2,580	2,820	34%
031500-520200	Dues/Subscriptions	2,217	3,000	2,500	3,000	0%
031500-520300	Training Expense	2,513	2,000	2,000	2,000	0%
	Subtotal	9,135	9,100	9,580	10,820	19%
Professional Services						
031500-530000	Other Professional Services	18,893	20,000	24,000	20,000	0%
031500-530100	Legal Services	1,365	3,000	1,400	3,000	0%
031500-531400	Computer Programming Services	7,199	500	120	0	-100%
	Subtotal	27,457	23,500	25,520	23,000	-2%
Operating Supplies						
031500-540000	Other Operating Supplies	6,076	6,000	6,000	6,000	0%
031500-540100	Computer Supplies	20,293	16,000	17,000	18,000	13%
031500-540200	Printing/Copying Supplies	1,822	3,000	2,000	2,000	-33%
031500-540400	Meeting Expense	2,783	3,000	2,700	3,000	0%
031500-540800	Cleaning Supplies/Paper Products	5,815	6,000	8,300	8,000	33%
031500-541200	Plants and Fertilizer	8,636	6,500	6,500	6,500	0%
031500-541400	Paint/Hardware/Tools	18	500	100	100	-80%
031500-542600	Library Processing Supplies	11,686	15,000	11,000	12,000	-20%
031500-542700	Library Operating Supplies	20,233	16,000	12,000	16,000	0%
	Subtotal	77,361	72,000	65,600	71,600	-1%
Maintenance						
031500-550000	Contractual Equipment	37,779	55,000	55,000	55,000	0%
031500-550200	Equipment Maintenance	39,049	30,000	30,000	30,000	0%
031500-550400	Contractual Building	27,319	30,000	30,000	30,000	0%
031500-550500	Contractual Grounds/Maint.	2,575	3,000	4,300	3,000	0%
	Subtotal	106,722	118,000	119,300	118,000	0%
Capital Outlays						
031500-560000	Other Capital Outlays	10,243	181,980	181,980	40,000	-78%
031500-560100	Office Equipment	7,691	4,000	2,000	4,000	0%
031500-563000	Library Books (Adult)	85,429	75,000	75,000	75,000	0%
031500-563100	Library Books (Young Adult)	0	0	0	8,000	100%
031500-563200	Library Digital Services	52,220	43,000	46,000	46,000	7%
031500-563300	Library Children's Books	46,071	50,000	46,000	46,000	-8%
031500-563400	Library Periodicals	20,148	25,000	20,000	20,000	-20%
031500-563500	Library A-V Materials	32,926	38,000	36,000	36,000	-5%
031500-563600	Library E-Books	2,097	5,000	5,000	5,000	0%
031500-563700	Library Replacement Materials	0	500	0	500	0%
	Subtotal	**256,825**	**422,480**	**411,980**	**280,500**	-34%

Transfer to Other Funds						
031500-580000	Transfer to Other Funds	331	331	331	331	0%
031500-581000	Indirect Cost to General Fund	48,734	48,734	48,734	50,687	4%
	Subtotal	**49,065**	**49,065**	**49,065**	**51,018**	4%
Miscellaneous Expenditures						
031500-590100	Postage	2,171	4,000	2,000	3,000	-25%
031500-590300	Telecommunication Expenses	0	100	15,000	17,000	16900%
031500-590800	Printing/Reproduction/Graphics	1,629	1,000	1,500	1,500	50%
031500-590900	Advertising	400	250	250	250	0%
031500-591000	Legal Notices	35	150	100	150	0%
031500-591200	Other Special Events	17,400	13,000	17,000	17,000	31%
	Subtotal	**21,634**	**18,500**	**35,850**	**38,900**	110%
Leases and Rentals						
031500-600400	Vehicle Rental-Interfund	2,888	2,888	2,888	2,888	0%
031500-600500	Other Equipment Rentals	13,487	17,000	17,000	19,000	12%
	Subtotal	**16,375**	**19,888**	**19,888**	**21,888**	10%
Utilities						
031500-610000	Telephone	8,613	15,000	9,000	12,000	-20%
031500-610600	Public Utility Services	4,065	4,000	4,000	4,000	0%
	Subtotal	**12,678**	**19,000**	**13,000**	**16,000**	-16%
	OPERATING BUDGET TOTAL	**1,281,067**	**1,689,290**	**1,573,183**	**1,602,373**	-5%
OTHER LEVIES						
***IMRF - RETIREMENT BENEFITS**						
031500-520620	IMRF Retirement Benefits	75,670	85,736	76,000	79,614	-7%
	IMRF Total	**75,670**	**85,736**	**76,000**	**79,614**	-7%
***FICA - RETIREMENT BENEFITS**						
031500-520610	FICA Retirement Benefits	52,757	60,000	54,000	56,486	-6%
	FICA Total	**52,757**	**60,000**	**54,000**	**56,486**	-6%
***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	30,869	51,660	26,737	45,645	-12%
031500-510400	IRMA Deductible	0	50,000	50,000	50,000	0%
	IRMA Total	**30,869**	**101,660**	**76,737**	**95,645**	-6%
***UNEMPLOYMENT BENEFITS**						
031500-520500	Unemployment Benefits	5,297	6,000	5,000	6,000	0%
	Unemployment Total	**5,297**	**6,000**	**5,000**	**6,000**	0%
***BUILDING AND MAINTENANCE PROJECT**						
031500-560400	Contractual Facility Development	53,316	50,000	70,000	50,000	0%
	Bldg. & Maint. Total	**53,316**	**50,000**	**70,000**	**50,000**	0%
	OTHER LEVIES TOTAL	**223,158**	**308,645**	**286,986**	**292,994**	-5%
	TOTAL	**1,504,225**	**1,997,935**	**1,860,169**	**1,895,367**	-5%

***Separate Levies**

****$10,000 included for Village Staff in FY15/16 budget**

FISCAL YEAR 2015 – 2016 VILLAGE OF PARK FOREST, ILLINOIS, POSITION BY GRADE (NON UNION)

GRADE	POSITION	POSITION	PAY RANGE
1	Community Service Officer	Facility Custodian	31,439 – 41,401
2	Office Assistant II	Home Health Aide	33,013 – 43,468
4	Accounting Technician I	Office Assistant III	36,395 – 47,926
5	Police Records Clerk		38,216 – 50,320
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	42,131 – 55,480
8	Public Works Maintenance Worker	Recreation Supervisor I	44,240 – 58,256
9	Administrative Assistant II IT Technician I	Water Plant Operator I	46,449 – 61,166
10	Water Plant Operator II Building Maintenance Specialist Engineering Technician	Executive Assistant Utility Billing Supervisor Accountant	48,775 – 64,224
12	Community Relations Coordinator Registered Nurse Records Supervisor Code Enforcement Officer	Building Maintenance Coordinator Facility Supervisor Accounting Supervisor	52,737 – 69,445
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	58,144 – 76,564
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	66,648 – 87,764
19	IT Administrator Assistant Director of Public Works/Village Engineer	Assistant Finance Director	73,480 – 96,759
20	Police Commander	Fire Captain	77,153 – 101,597
21	Deputy Chief of Police	Deputy Chief of Fire	81,011 – 106,677
22	Director of Public Health		84,646 – 111,462
23	Director of Recreation and Parks Director of Community Development	Director of Economic Development & Planning	88,878 – 117,037
24	Deputy Village Manager/Finance Director Director of Public Works/Village Engineer	Chief of Police Fire Chief	93,321 – 122,886

VILLAGE OF PARK FOREST, ILLINOIS									
1-Jul-15									
	STEPS								
	1	2	3	4	5	6	7	8	9
GRADE									
2.5% increase									
1	31,439	32,541	33,680	34,857	36,078	37,341	38,647	40,000	41,401
2	33,013	34,165	35,364	36,600	37,882	39,207	40,579	41,998	43,468
3	34,661	35,873	37,132	38,431	39,776	41,167	42,609	44,101	45,644
4	36,395	37,669	38,987	40,351	41,764	43,225	44,739	46,303	47,926
5	38,216	39,551	40,939	42,369	43,852	45,388	46,976	48,620	50,320
6	40,126	41,531	42,982	44,486	46,044	47,657	49,326	51,051	52,835
7	42,131	43,607	45,134	46,713	48,347	50,038	51,790	53,603	55,480
8	44,240	45,787	47,390	49,049	50,765	52,542	54,380	56,283	58,256
9	46,449	48,076	49,760	51,502	53,303	55,168	57,100	59,100	61,166
10	48,775	50,480	52,244	54,075	55,970	57,927	59,955	62,054	64,224
11	51,210	53,004	54,858	56,779	58,766	60,825	62,951	65,156	67,437
12	52,737	54,583	56,494	58,470	60,516	62,637	64,830	67,098	69,445
13	55,376	57,313	59,319	61,394	63,544	65,767	68,071	70,452	72,917
14	58,144	60,178	62,284	64,463	66,720	69,057	71,472	73,975	76,564
15	61,051	63,187	65,400	67,687	70,059	72,510	74,912	77,675	80,392
16	64,105	66,347	68,670	71,072	73,559	76,133	78,798	81,559	84,412
17	66,648	68,981	71,397	73,893	76,480	79,158	81,928	84,795	87,764
18	69,981	72,429	74,965	77,589	80,306	83,114	86,025	89,036	92,151
19	73,480	76,054	78,715	81,468	84,321	87,272	90,325	93,487	96,759
20	77,153	79,854	82,648	85,541	88,536	91,634	94,842	98,161	101,597
21	81,011	83,849	86,783	89,817	92,963	96,217	99,585	103,071	106,677
22	84,646	87,608	90,675	93,848	97,134	100,532	104,053	107,694	111,462
23	88,878	91,988	95,208	98,539	101,988	105,559	109,253	113,077	117,037
24	93,321	96,588	99,969	103,468	107,088	110,836	114,716	118,730	122,886

POLICE PAY SCHEDULE / PLAN FISCAL 2015/2016

	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	$54,185	$58,568	$63,538	$67,325	$72,294	$76,734	$79,801	$80,997	$82,193
Holiday Pay	$2,501	$2,703	$2,933	$3,107	$3,337	$3,542	$3,683	$3,738	$3,794
Annual Salary*	$56,686	$61,271	$66,470	$70,433	$75,631	$80,275	$83,484	$84,736	$85,987

	A	B	C
Position	**0-48 Months**	**49-95 Months**	**Over 96 Months**
Corporal	$84,064	$87,427	$90,924
Holiday Pay	$3,880	$4,035	$4,196
Annual Salary*	$87,944	$91,462	$95,120

Combined	**Over 240 Months**	**Over 240 Months**	**Over 240 Months**
Service	$86,586	$90,052	$93,651
Holiday Pay	$3,996	$4,156	$4,322
Annual Salary*	$90,582	$94,208	$97,973

ANNOTATIONS

*Annual Salary is the pensionable base. With the contract beginning July 1, 2014 holiday pay will be spread evenly over each pay period as part of the per pay period salary. Hourly rate for overtime purposes will now be based on the Annual Salary divided by 2080. The Holiday Pay above is calculated by dividing the position's base salary by 2080 hours and then multiplying by 12 holidays and 8 hours per holiday.

FIRE PAY SCHEDULE / PLAN FISCAL 2015/2016

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	54,841	60,687	65,602	70,693	75,747	79,391	81,566
Holiday Premium Pay	$2,974	$3,292	$3,558	$3,834	$4,108	$4,306	$4,424
Annual Salary	**$57,815**	**$63,979**	**$69,160**	**$74,528**	**$79,855**	**$83,697**	**$85,990**

Lieutenant/Paramedic Pay Schedule

	A 0-12 months	B 13-24 months	C 25 + months
Pre-holiday Salary	87,807	91,139	94,595
Holiday Premium Pay	$4,762	$4,943	$5,131
Annual Salary	**$92,570**	**$96,082**	**$99,725**

Note: Holiday premium pay is calculated by dividing pre-holiday salary by 2655 hours and then multiplying by 12 holidays and 12 hours per holiday. Annual salary is the pensionable base and effective 7/1/13, holiday premium pay will be spread evenly over each pay period.

Village of Park Forest
Annual Budget
2015/2016

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
AICPA	American Institute of Certified Public Accountants
ALERTS	Areawide Law Enforcement Radio Terminal System
ALS	Advanced Life Support
AMI	Area Median Income
APA	American Planning Association
APHA	American Public Health Association

APWA	American Public Works Association
ASSETS	Property owned by a government which has a monetary value.
ASSESSED VALUATION	A valuation set upon real estate or other property by the County Assessor as a basis for levying taxes.
ATEP	Aggressive Traffic Enforcement Program
ATLAS	A Geographic Information System
ATVM	Assistant to the Village Manager
AWWA	American Water Works Association
B.I.C.Y.C.L.E.	Bigger Involvement Concerning Young Children's Learning Experiences
BLS	Basic Life Support
BMI	Body Mass Index
BOCA	Building Officials Code Administrators
BOND	A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically.
BONDED DEBT	That portion of indebtedness represented by outstanding bonds.
BUDGET	A one year financial document embodying an estimate of proposed revenue and expenditures for the year. The Village is required by State Statute to approve a budget, and the approved budget sets the legal spending limits of the Village. It is the primary means by which most of the expenditures and service levels of the Village are controlled.
BUDGET AMENDMENT	A legal procedure utilized by the Village staff and Village Board to revise the budget.
BUDGET DOCUMENT	The instrument used by the budget-making authority to present a comprehensive financial plan of operations to the Village Board.
BUDGET MESSAGE	A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body.

BUDGET ORDINANCE	The official enactment, by the Village Board to legally authorize Village staff to obligate and expend resources.
BUDGETARY CONTROL	The control of management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
CABO	Council of American Building Officials
CAD	In a police context CAD refers to a Computer Aided Dispatch.
CAD	In an engineering context, CAD refers to Computer Aided Design.
CAFHA	Chicago Area Fair Housing Alliance
CAHPS	Consumer Assessment of Healthcare Providers and Systems
CAM	Common Area Maintenance
CAPITAL ASSETS	Assets of $10,000 value or more and having a useful life of more than one year. Capital assets are also called fixed assets.
CAPITAL BUDGET	A plan of proposed capital outlays and the means of financing them for the current fiscal period.
CAPITAL OUTLAY	Expenditures which result in the acquisition of, or addition to, fixed assets.
CAPITAL PROJECTS	A fund created to account for financial resources to be **FUND** used for the acquisition or the construction of major capital facilities or equipment.
CART	Combined Agency Response Team
CED	Community and Economic Development Policy
CCHA	Cook County Housing Authority
CCTRP	Cook County Tax Reactivation Project
CDBG	Community Development Block Grant
CDBG-IKE	CDBG - Disaster Recovery Public Infrastructure Program
CDC	Center for Disease Control
CEDA	Community & Economic Development Association of Cook County

CERT	Community Emergency Response Team
CFH	Crime Free Housing Ordinance
CHAP	Community Health Accreditation Program
CHART OF ACCOUNTS	The classification system used by the Village to organize the accounting for various funds.
CHR	Commission on Human Relations
CMAP	Chicago Metropolitan Agency for Planning
CMAQ	Congestion Mitigation and Air Quality
CMOM	Capacity, Management, Operation, and Maintenance
CMS	Central Management Service
CMS	Centers for Medicare & Medicaid Services
CN	Canadian National Railway Company
(the) COLLABORATIVE	Chicago Southland Housing and Community Development Collaborative
CONTINGENCY	A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.
CONTRACTUAL SERVICES	Services rendered to Village departments and by private firms, individuals, or other government agencies. Examples include utilities, insurance, and professional services.
CPI	Consumer Price Index
CPR	Cardio-pulmonary Resuscitation
CPTED	Crime Prevention Through Environmental Design
CSEDC	Chicago Southland Economic Development Corporation
CSO	Community Services Officer
DCEO	Illinois Department of Commerce & Economic Opportunity
DDMM	DownTown District MidSummer Madness
DEA	Drug Enforcement Agency

DEBT SERVICE FUND	A fund established to finance and account for the accumulations of resources for, and the payment of, general long-term debt principal and interest.
DEBT SERVICE REQUIREMENTS	The amounts of revenue which must be provided for a debt service fund so that all principal and interest payments can be made in full and on schedule.
DEFICIT	(1) The excess of an entity's liabilities over its assets (See Fund Balance). (2) The excess of expenditures or expenses over revenues during a single accounting period.
DEPARTMENT	A major administrative organizational unit of the Village which indicates overall management responsibility for one or more activities.
DEPRECIATION	(1) Expiration in service life of fixed assets, other than wasting assets, attributable to wear and tear through use and lapse of time, obsolescence, inadequacy, or the physical or functional cause. (2) The portion of the cost of a fixed asset charged as an expense during a particular period. NOTE: The cost of such asset prorated over the estimated service life of such asset and each period is charged with part of such cost so that ultimately the entire cost of the asset is charged off as an expense.
DHS	Department of Homeland Security
DISBURSEMENT	Payments for goods and services in cash or by check.
DPW	Department of Public Works
EAB	Emerald Ash Borer
EAP	Employee Assistance Program
EAV	Equalized Assessed Valuation
EDAG	Economic Development Advisory Group
EEOC	Equal Employment Opportunities Commission
EJ&E	Elgin, Joliet & Eastern
EMS	Emergency Medical Service
EMT	Emergency Medical Technician

ENTERPRISE FUND	A fund established to finance and account for operations (1) that are financed and operated in a manner similar to private business enterprises -- where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (2) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. Examples of enterprise funds are those for utilities.
EOC	Emergency Operations Center
EPA	Environmental Protection Agency
ERP Software Package	Enterprise Resource Planning IL
ERT	Emergency Response Team
ESA	Environmental Site Assessment
ESDA	Emergency Services Disaster Agency. A disaster preparedness organization whose disaster plan has been state certified and can be utilized by Village departments to mitigate natural or technological disasters.
ESTIMATED REVENUE	The amount of projected revenue to be collected during the fiscal year. The revenue budgeted is the amount approved by the Village Board.
EXPENDITURES	If the accounts are kept on the accrual basis, this term designates total charges incurred, whether paid or unpaid, including expenses, provision for retirement of debt not reported as a liability of the fund from which retired, and capital outlays. If they are kept on the cash basis, the term covers only actual disbursement for these purposes.
EXPENSES	Charges incurred, whether paid or unpaid, for operation, maintenance and interest, and other charges which are presumed to benefit the current fiscal period.
FAE	Fire Apparatus Engineer
FBI	Federal Bureau of Investigation
FD	Fire Department
FDSOA	Fire Department Safety Officers Association
FEMA	Federal Emergency Management Agency

FHIP	Fair Housing Initiatives Program
FICA	Federally Insured Contributions Act (Social Security and Medicare)
FIDUCIARY FUNDS	Funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs.
FISCAL YEAR	A twelve-month period of time to which the annual budget applies and at the end of which a municipality determines its financial position and results of operations. The Village of Park Forest has specified July 1 to June 30 as its fiscal year.
FIXED ASSETS	Assets of a long-term character in which the intent is to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.
FMLA	Family Medical Leave Act
FTE	Full Time Equivalent
FTO	Field Training Officer
FULL FAITH & CREDIT	A pledge of the general taxing power of the government to repay debt obligations (typically used in reference to general obligation bonds).
FUND	An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other financial resources, reserves and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.
FUND ACCOUNTS	All accounts necessary to set forth the financial operations and financial conditions of a fund.
FUND BALANCE	The excess of a fund's assets over its liabilities and reserves.
GENERAL FUND	The fund that is available for any legal authorized purposes and which is therefore used to account for all revenues and all activities except those required to be accounted for in another fund. NOTE: The General Fund is used to finance the ordinary operations of a government unit.
GASB	Governmental Accounting Standards Board
GENERAL OBLIGATION	Bonds for whose payments are backed by the full faith

BONDS	and credit of the issuing body are pledged. More commonly, but not necessarily, general obligation bond are considered to be those from taxes and other general revenues.
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GLTD	General Long-term Debt
GOAL	A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given period.
GOVERNMENTAL FUNDS	Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds and permanent funds.
GPS	Global Positioning System
GRANT	A contribution by one governmental unit to another. The contribution is usually made to aid in the support of a specified function, but it is sometimes also for general purposes.
GSU	Governors State University
HAS	Homecare Accounting Solutions
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
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
LAPP	Local Agency Pavement Preservation Program
LEADS	Law Enforcement Agencies Data System
LIVESCAN	Inkless Fingerprinting System-Linked Directly to Bureau of Investigation - Joliet
M-Court	Administrative Adjudication Program
MABAS	Mutual Aid Box Alarm System
MACP	Manhole Assessment Certification Program
MainTrac	Maintenance Tracking Software
MAJOR FUNDS	Governmental fund or enterprise fund reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor's report. The general fund is always a major fund. Otherwise, major funds are funds whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds for the same item.
MBE	Minority Business Expo
MDT	Mobile Data Terminal. Computers utilized in law enforcement vehicles for data retrieval.
MFT	Motor Fuel Tax
MHI & PC	Minority Health Information and Prevention Center
MIS	Management Information Systems

MMC	Metropolitan Mayors Caucus
MODIFIED ACCRUAL BASIS OF ACCOUNTING	Basis of accounting used in conjunction with the current financial resources measurement focus that modifies the accrual basis of accounting in two important ways; 1) revenues are not recognized until they are measurable and available, and 2) expenditures are recognized in the period in which governments in general normally liquidate the related liability rather than when that liability is first incurred (if earlier).
MOU	Memorandum of Understanding
MSI	Municipal Software Incorporated
MVNA	Motor Vehicle Non-Traffic Accident
NAFI	National Association of Fire Investigators
NAPWDA	North American Police Work Dog Association
NAHRO	National Association of Human Rights Workers Organization
NASSCO	National Association of Sewer Service Companies
NCBI	National Coalition Building Institute
NCBW	National Coalition of Black Women
NDTA	National Downtown Association
NEMRT	North East Multi-Regional Training
NFP	Not for Profit
NFPA	National Fire Protection Association
NFPA 1710	Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments
NFR	No Further Remediation
NIMS	National Incident Management System
NIPC	Northeastern Illinois Planning Commission
NP	Nurse Practitioner

NPDES	National Pollution Discharge Elimination System
NPELRA	National Public Employee Labor Relations Association
NRA	Net Restricted Assets
NSP 1	Neighborhood Stabilization Program 1
OAI	Opportunity Advancement Innovation in Workforce Development
OASIS	Outcome and Assessment Information Set
OBQI	Outcome Based Quality Improvement
OPERATING BUDGET	The portion of the budget that pertains to daily operations that provide the basic government services.
ORDINANCE	A formal legislative enactment by the governing board of a municipality.
OSHA	Occupational Safety Hazards Act
OSLAD	Open Space Land Acquisition and Development Grant
OT	Occupational Therapy
PAAC	Police Athletic Activities Center
PAG	Professional Advisory Group (Health Department)
PBIS	Positive Behavioral Interventions & Supports
PEER Programs	High school student groups made up of same age/grade/race or special interest, assisting school faculty with mentoring, leadership, mediation and being role models
PEG	Public Education and Governmental Access Programming
PERSONNEL SERVICES	Costs related to compensating Village employees, including salaries, wages and benefits.
PFHD	Park Forest Health Department
PFNC	Park Forest Nurses Club
PFPD	Park Forest Police Department
PFSP	Growing Green: Park Forest Sustainability Plan

PHA	Public Housing Authority
PHADA	Public Housing Authorities Directors Association
PHTLS	Pre-Hospital Trauma Life Support
POC	Paid On Call
POP	Problem Oriented Policing
PPE	Personal Protective Equipment
PPRT	Personal Property Replacement Tax
PROPERTY TAX	Property taxes are levied on real property according to the property's valuation and the tax rate.
PROPRIETARY FUNDS	Funds that focus on the determination of operating income, changes in net assets (or cost recovery), financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.
PSEBA	Public Safety Employees Benefit Act
PT	Physical Therapy
QR codes	Quick Response codes
RECon	International Conference of Shopping Centers Real Estate Convention
RecTrac	Recreation and Parks Tracking Software
REDCC	Regional Economic Development Coordinating Council A regional organization designed to enhance the business climate by attracting new businesses and retaining existing businesses.
RFP	Request for Proposals
RFQ	Request for Qualifications
RESERVE	An account used to indicate that a portion of a fund balance is restricted for a specific purpose.
RETAINED EARNINGS	An equity account reflecting the accumulated earnings of the Village's enterprise funds.
REVENUES	Funds that the government receives as income.

RSNLT	Robbins, Schwartz, Nicholas, Lifton and Taylor
SAFER	Staffing for Adequate Fire and Emergency Response
SCADA	Supervisory Control and Data Acquisition, Computerized system of monitoring water flow and levels at the water plant.
SDWA	Safe Drinking Water Act
SMART	Suburban Major Accident Reconstruction Team
SNL	Saturday Nite Live, a Senior High School age Open Gym operated by PAAC
SPECIAL REVENUE FUNDS	A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.
SSACOP	South Suburban Association of Chief's of Police
SSCHIPS	South Suburban Center for Health Information and Prevention Services
SSERT	South Suburban Emergency Response Team. A multi-jurisdictional law enforcement group specially trained in hostage situations.
SSHC	South Suburban Housing Coalition
SSLBDA	South Suburban Land Bank and Development Authority
SSMCTF	South Suburban Major Crimes Task Force
SSMMA	South Suburban Mayors and Managers Association
SSOs	Sanitary Sewer Overflows
SSSRA	South Suburban Special Recreation Association
SSWWA	**S**outh Suburban Water Works Association
ST	Speech/Language Therapy
STAND UP	Special Tactical and Neighborhood Deployment Unit of Policing
STAR	Sustainability Tools for Assessing and Rating Communities
STDB	Site To Do Business Online
STP	Surface Transportation Program

SWAT	Special Weapons and Tactics
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.