



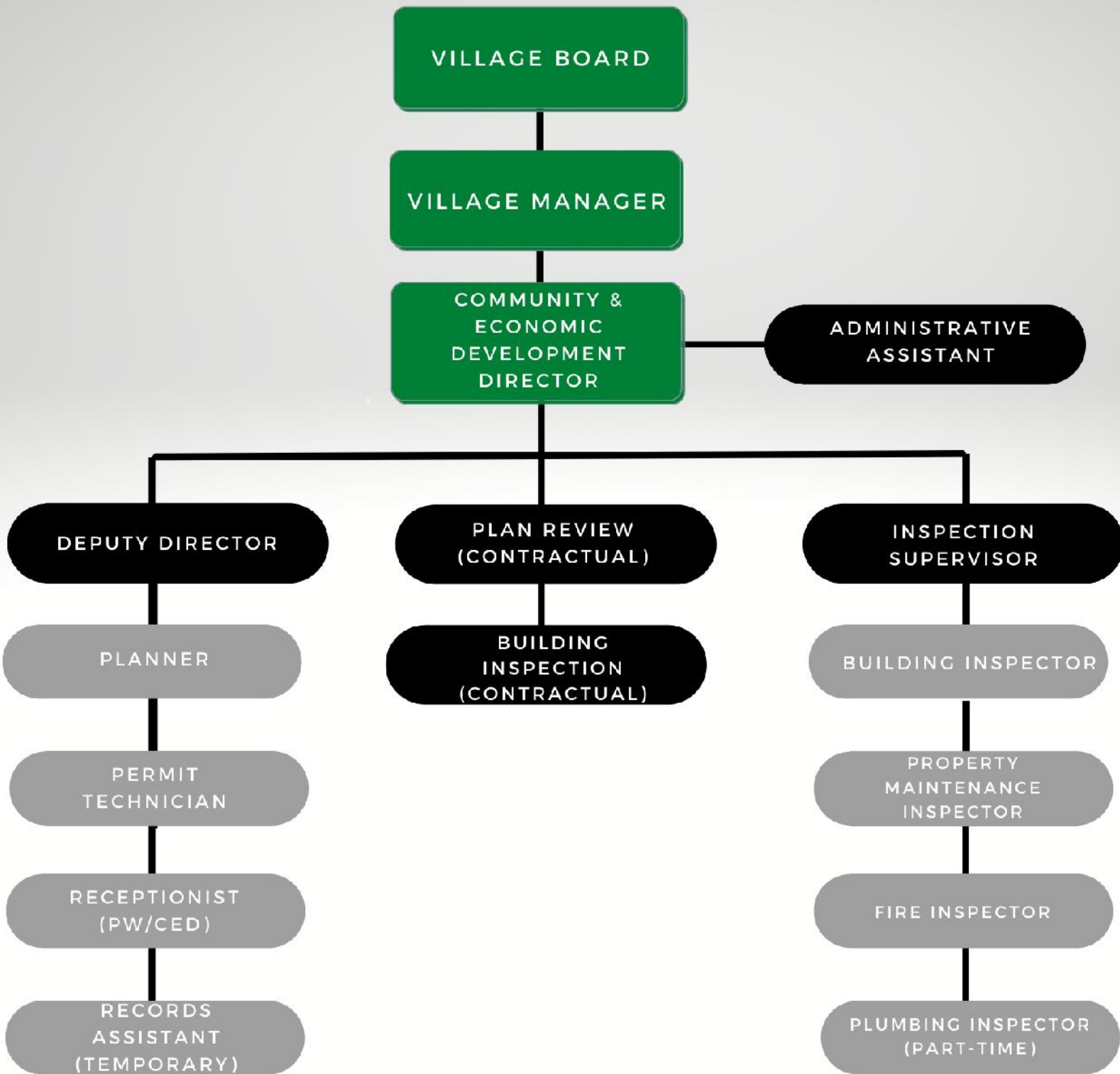
VILLAGE OF VILLA PARK, ILLINOIS

# COMMUNITY AND ECONOMIC DEVELOPMENT



**JANUARY 1, 2024 TO DECEMBER 31, 2024**

# COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT



## COMMUNITY & ECONOMIC DEVELOPMENT (514)

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FUND: Corporate (10)

DIVISION: Administration (00)

### DESCRIPTION:

The Community & Economic Development (CED) Department is staffed by eight full-time employees, two part-time employees, and one temporary employee for 2024. The CED Department is responsible for reviewing, issuing, and inspections related to all building permits; long- and short-range land use planning for the Village; review and processing of all zoning petitions; property maintenance inspections and enforcement of code violations; and issuing Certificates of Occupancy. CED also manages economic development incentive programs such as TIF and BDT and is the primary point of contact to the business community and works with the Village Manager's office on economic development projects. The CED Department provides technical assistance, including staff support to the Planning & Zoning Commission (PZC), Historic Preservation Commission (HPC), and the Economic Development Commission (EDC).

### CY2023 ACCOMPLISHMENTS:

1. Adopted the 2021 Building Code with limited local amendments
2. Improved the ISO rating to 5 for 1 and 2 family dwellings and 4 for non-residential
3. Digitized 30 years of building permit records for paper destruction
4. Began reorganization of the Community & Economic Development Department
5. Created a Planner position, conducted interviews and hired the position
6. Posted, conducted interviews and rehired the Permit Tech position
7. Partnered with Public Works to create a shared full-time position of Receptionist
8. Posted, conducted interviews, and hired a Receptionist
9. Moved the part-time Plumbing Inspector position from PW to CED
10. Began updating the Illinois Records Disposal application
11. Began the creation of a new Comprehensive Plan, hired Houseal-Lavigne as consultant
12. Participated in the vetting process for Enterprise software which includes permitting
13. Participated in the vetting process for Customer Service Management software
14. Implemented Dacra's new version for ticketing software
15. Worked with PW, VMO and attorney on a 2<sup>nd</sup> Amendment to the RDA for Hawthorne Group
16. Negotiated an amendment and extension to the Letter of Intent for The Union project
17. Negotiated a termination of lease with Eclipse Dog Grooming with Village Attorney
18. Drafted the St Charles Road Commercial Corridor Redevelopment Project Area Plan (TIF 7)
19. Completed the notification, public meetings, and JRB hearings for TIF 7
20. Reviewed the Zoning Ordinance for necessary amendments, drafted, and approved a set.
21. Petitioned for a Zoning Map Amendment for 9 properties without underlying zoning districts
22. Published the 2023 Zoning Map with major updates
23. Assisted the VMO in negotiating a Business Development Tax and Sales Tax Rebate Agreement
24. Worked with Finance Department to calculate payment schedule for the RDA for Kenilworth Townhomes
25. Received 11 petitions for Planning and Zoning
26. Issued over 1500 building permits
27. Performed over 2000 building inspections
28. Inspected over 1800 Code Enforcement complaints

29. Issued over 500 tickets
30. Issued 53 Certificate of Occupancies for new businesses
31. Updated all building permit applications
32. Updated all zoning petition applications
33. Staff attended continuing education conferences and seminars

#### **CY2024 SERVICE GOALS:**

1. Implement the 2021 Building Code
2. Streamline and update the CED pages of the website and remove redundancies
3. Terminate the Yes Village Park website and consolidate to the Village's website
4. Move the Fire Inspector position to CED
5. Post, conduct interviews, and hire a Deputy Director
6. Coordinate with IT Manager for the implementation of ERP software – especially permitting module
7. Continue to create/draft the Comprehensive Plan
8. Continue to implement/assist with Crime-Free Housing Program
9. Continue to streamline the permitting process by implementing new procedures
10. Submit necessary files to Dacra Collection Service
11. Continue to implement the Vacant Building Ordinance
12. Identify grant funding sources and work with regional, state, or federal agencies
13. Attend the 2024 ICSC event
14. Work with property owners in TIF Districts on possible development projects
15. Identify strategic properties for acquisition and demolition in TIF Districts
16. Work with all interested parties in the development or redevelopment of sites in the Village
17. Author an Approved Tree and Plant Species list
18. Promote the Façade Assistance Program
19. Continue to develop stronger relationships with the business community
20. Establish new procedures for annual Fire Inspections of non-residential and multi-family buildings.
21. Update policies and procedures for Code Enforcement
22. Create a Hoarding Task Force with Villa Park PD, and other local agencies.
23. Create an official List of Businesses in Villa Park
24. Continue to review the Zoning Ordinance for necessary amendments
25. Map all Special Uses, Variations, and Planned Developments
26. Map all RDAs, Sales Tax Rebates, and BDT agreements
27. Continue to work with the VMO on the Illinois Records Disposal application for submittal
28. Digitize 20 years of building permit records for paper destruction
29. Participate in the Strategic Plan process

#### **CY2024 PROPOSED PERFORMANCE MEASURES:**

1. Close out a minimum of 90% of building permits after 180 days of inactivity.
2. Complete 100% of PZC staff reports/packets and have delivered within 48 hours of meeting.
3. Publish 100% of Public Hearing Notices within 15-30 days of the hearing.
4. Investigate 90% OF Code Enforcement complaints within 1 week of receipt.
5. Review 90% plans for new construction within 2 weeks of submittal.
6. Publish 2024 Zoning Map in advance of State deadline.

7. Develop a reliable baseline for measuring the number and valuation of building permits.

**CY2024 SIGNIFICANT CHANGES:**

1. Complete the reorganization of the Community & Economic Development Department
2. Create a Deputy Community and Economic Development Director Position. Hire and Train the Deputy Director.

**VILLAGE OF VILLA PARK 2024 BUDGET**

As of: 12/31/2021 12/31/2022 12/31/2023 11/30/2023

Acct Number	Title	FY21 Actual	FY22 Actual	2023 Year to		2023 Projected	2024 Budget	Change from 2023 Projected
				2023 budget	Date			
<b>Community and Economic Development</b>								
<b>Salaries and Wages</b>								
10.514.00.101	SALARIES: FULL-TIME	534,028	559,315	678,782	616,257	678,782	718,758	6%
10.514.00.105	SALARIES: PART-TIME	75	678	36,000	23,477	36,000	117,732	227%
10.514.00.106	SALARIES: OVERTIME FULL-TIME	-	-	-	2,101	-	5,000	0%
	<b>Total Salaries and Wages</b>	<b>534,103</b>	<b>559,993</b>	<b>714,782</b>	<b>641,836</b>	<b>714,782</b>	<b>841,490</b>	<b>18%</b>
<b>Contractual Services</b>								
10.514.00.201	LEGAL NOTICES	-	-	-	-	-	-	-
10.514.00.202	TRAINING & CONFERENCES	633	1,002	20,750	4,617	20,750	27,750	34%
10.514.00.210	TELEPHONE	3,431	3,695	6,500	2,811	6,500	8,000	23%
10.514.00.219	UTILITY - ELECTRIC	-	-	-	-	-	-	0%
10.514.00.220	UTILITY - GAS	96	-	-	-	-	-	0%
10.514.00.223	WATER & SEWER SERVICE	94	-	-	-	-	-	0%
10.514.00.230	PRINTING SERVICES	-	813	2,000	1,226	2,000	2,000	0%
10.514.00.270	MAINT OF OFFICE EQUIPMENT	1,472	1,627	2,100	1,224	2,100	2,100	0%
10.514.00.285	CONTRACTUAL PLAN REVIEW	905	-	100,000	-	100,000	100,000	0%
10.514.00.289	INSPECTORS FEES	8,899	7,585	50,000	4,966	50,000	50,000	0%
10.514.00.292	ENGINEERING SERVICES	-	6,180	170,000	23,419	21,180	135,000	537%
10.514.00.299	OTHER CONTRACTUAL SERVICES	83,433	148,249	132,500	20,441	132,500	105,700	-20%
	<b>Total Contractual Services</b>	<b>98,963</b>	<b>169,151</b>	<b>483,850</b>	<b>58,703</b>	<b>335,030</b>	<b>430,550</b>	<b>29%</b>
<b>Commodities</b>								
10.514.00.301	UNIFORMS	1,350	1,350	1,350	1,800	1,350	2,000	48%
10.514.00.303	DUES & PUBLICATIONS	3,236	4,325	10,160	1,746	10,160	8,500	-16%
10.514.00.317	OFFICE SUPPLIES	951	3,374	5,800	1,966	5,800	7,900	36%
10.514.00.336	PHOTO MATERIALS & SUPPLIES	295	-	-	-	-	-	0%
10.514.00.399	OTHER SUPPLIES	720	439	1,850	514	1,850	1,850	0%
	<b>Total Commodities</b>	<b>6,551</b>	<b>9,488</b>	<b>19,160</b>	<b>6,026</b>	<b>19,160</b>	<b>20,250</b>	<b>6%</b>
	<b>Comm. &amp; Econ. Development Total</b>	<b>639,618</b>	<b>738,632</b>	<b>1,217,792</b>	<b>706,565</b>	<b>1,068,972</b>	<b>1,292,290</b>	<b>21%</b>

Community Development and Economic Development

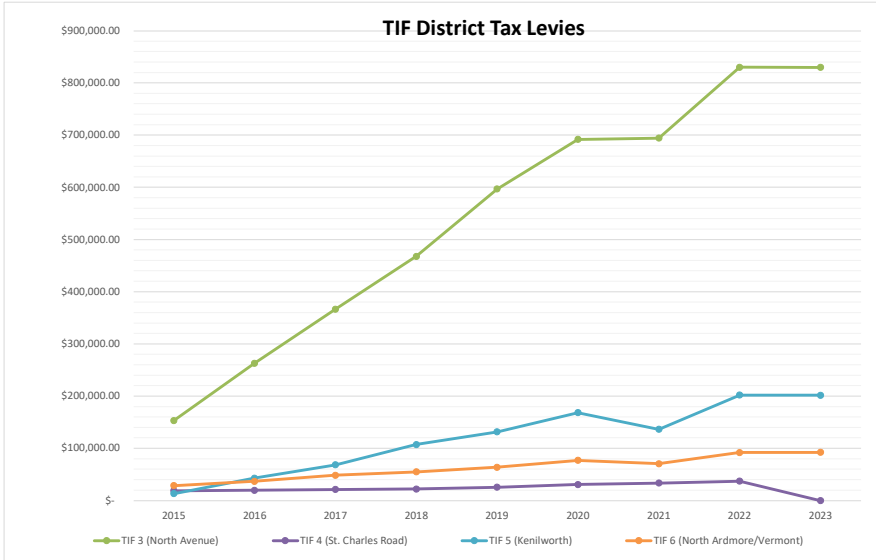
	12/31/2022	12/31/2023	2023			% Change		2023
	2022 Actual	2023 Budget	2023 Detail	Projected	2024 Budget	2024 Detail	Proj- 2024	
<b>SALARIES &amp; WAGES</b>								
10.514.00.101 SALARIES: FULL-TIME	559,315	678,782		678,782	718,758			6%
10.514.00.105 SALARIES: PART-TIME	678	36,000		36,000	117,732			227%
<i>Seasonal Building Inspector</i>			24,000			-		
<i>Admin Assistant Temp</i>			12,000			12,000		
<i>Plumbing Inspector (GB) %</i>			-			26,042		
<i>Fire Inspector (moved from Fire Department)</i>			-			79,690		
10.514.00.106 SALARIES: OVERTIME FULL-TIME		-	-	-	5,000	5,000		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>559,993</b>	<b>714,782</b>	<b>714,782</b>	<b>714,782</b>	<b>841,490</b>	<b>841,490</b>		18%
<b>CONTRACTUAL SERVICES</b>								
10.514.00.201 LEGAL NOTICES	-	-	-	-	-	-		
10.514.00.202 TRAINING & CONFERENCES	1,002	20,750		20,750	27,750			34%
<i>Inspectors Seminars/Certifications</i>			3,500			4,000		
<i>Economic Development/Planning Seminars</i>			1,000			1,000		
<i>Illinois Tax Increment Assoc</i>			1,250			1,250		
<i>Illinois City/County Mgt Assoc</i>			750			-		
<i>Illinois Economic Development Assoc</i>			750			750		
<i>ICC, B&amp;F Seminars</i>			1,500			1,500		
<i>APA Conferences</i>			4,000			10,000		
<i>ICSC Conference</i>			4,000			4,000		
<i>ESRI User Conference</i>			4,000			-		
<i>Tuition Reimbursement</i>			-			5,250		
10.514.00.210 TELEPHONE	3,695	6,500		6,500	8,000			23%
<i>Cell phones and Tablets</i>			6,500			8,000		
10.514.00.230 PRINTING SERVICES	813	2,000		2,000	2,000			0%
<i>Village Maps</i>			500			500		
<i>Other Printing</i>			1,500			1,500		
10.514.00.270 MAINTENANCE OF OFFICE EQUIPMENT	1,627	2,100		2,100	2,100			0%
<i>Copier Konica Lease</i>			1,200			1,200		
<i>Fax, Copier</i>			900			900		
10.514.00.285 CONTRACTUAL PLAN REVIEW	-	100,000	100,000	100,000	100,000	100,000		0%
10.514.00.289 INSPECTORS FEES (B&F, EIS, Chada)	7,585	50,000	50,000	50,000	50,000	50,000		0%
10.514.00.292 ENGINEERING SERVICES	6,180	170,000		21,180	135,000			537%
<i>Bike and Pedestrian Plan</i>			6,180			-		
<i>Comprehensive Plan</i>			15,000			135,000		
10.514.00.299 OTHER CONTRACTUAL SERVICES	148,249	132,500		132,500	105,700			-20%
<i>Weed and Trash Abatement</i>			12,000			12,000		
<i>Parcel Map Updates</i>			200			200		
<i>Publishing of Zoning Map</i>			250			250		
<i>Annual Corridor &amp; Developer Meetings (move to EDC)</i>			2,000			-		
<i>Recording of Public Notices</i>			1,600			2,000		
<i>Building Demolition/Board-Ups</i>			25,000			40,000		
<i>Ardmore District Incentive Program</i>			25,000			25,000		
<i>DuPage County Recorder</i>			5,700			6,000		
<i>Dacra/MSI Ticket Program</i>			4,500			-		
<i>Gov-Temp/Safebuilt</i>			-			-		
<i>Misc. (car washes)</i>			250			250		
<i>Villa and Ardmore Parking Assessment</i>			50,000			-		
<i>2021 Building Code Update</i>			6,000			-		
<i>Studies and Reports</i>			-			20,000		
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>169,151</b>	<b>483,850</b>	<b>335,030</b>	<b>335,030</b>	<b>430,550</b>	<b>430,550</b>		29%
<b>COMMODITIES</b>								
10.514.00.301 UNIFORMS	1,350	1,350	1,350	1,350	2,000	2,000		48%
10.514.00.303 DUES & PUBLICATIONS	4,325	10,160		10,160	8,500			-16%
<i>REFERENCE STANDARDS, P&amp;Z, ED and Code books</i>			1,500			1,000		
<i>APA/GISP</i>			1,500			1,500		
<i>National Economic Development Council</i>			260			300		
<i>Suburban Building Officials Code Admin.</i>			300			300		
<i>IL Assoc. of Code Enforce.</i>			500			500		
<i>ICC, IDC, ICSC, IRA, GOA, IACE</i>			1,000			1,000		
<i>CMAP</i>			1,000			1,000		
<i>Rotary</i>			2,800			1,400		

Community Development and Economic Development

	12/31/2022	12/31/2023					
<i>Kiwanis</i>			-			-	
<i>IEDA</i>			1,000			1,000	
<i>Misc. Inspectors Memberships</i>			300			500	
<b>10.514.00.317 OFFICE SUPPLIES</b>	<b>3,374</b>	<b>5,800</b>		<b>5,800</b>	<b>7,900</b>		<b>36%</b>
<i>Violation Notices, Stickers, Ink</i>			600			600	
<i>Zoning Ordinances and Forms</i>			300			300	
<i>Printed Forms</i>			1,500			1,500	
<i>Misc. Office Supplies, tablet, cabinets</i>			900			3,000	
<i>Permitting Supplies (files folders, etc...)</i>			2,500			2,500	
<b>10.514.00.336 PHOTO MATERIALS &amp; SUPPLIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>10.514.00.399 OTHER SUPPLIES</b>	<b>439</b>	<b>1,850</b>		<b>1,850</b>	<b>1,850</b>		<b>0%</b>
<i>Copier Maint. Supplies</i>			350			350	
<i>Safety Equipment, masks, suits</i>			1,500			1,500	
<b>TOTAL COMMODITIES</b>	<b>9,488</b>	<b>19,160</b>	<b>19,160</b>	<b>19,160</b>	<b>20,250</b>	<b>20,250</b>	<b>6%</b>
<b>TOTAL EXPENDITURES</b>	<b>738,632</b>	<b>1,217,792</b>	<b>1,068,972</b>	<b>1,068,972</b>	<b>1,292,290</b>	<b>1,292,290</b>	

Current TIF Districts, Recent Tax Levies

	Levy Year									2022 to 2023 levies		
	2015	2016	2017	2018	2019	2020	2021	2022	2023	Dollar	Percent	
TIF 1 (Target)	\$ 141,642.18											
TIF 2 (Ovaltine)	\$ 1,205,983.04	\$ 1,042,691.42	\$ 1,009,019.76	\$ 982,764.20	\$ 1,278,267.02	\$ -		\$ -		\$ -	0.0%	
TIF 3 (North Avenue)	\$ 153,347.62	\$ 263,025.30	\$ 366,648.59	\$ 467,552.14	\$ 596,740.34	\$ 691,787.24	\$ 694,343.12	\$ 830,000.00	\$ 830,026.00	\$ 26.00	0.0%	
TIF 4 (St. Charles Road)	\$ 18,492.28	\$ 19,686.64	\$ 21,005.68	\$ 22,103.69	\$ 25,308.19	\$ 30,663.62	\$ 33,246.68	\$ 37,000.00	\$ -	\$ (37,000.00)	-120.7%	
TIF 5 (Kenilworth)	\$ 13,172.26	\$ 42,707.76	\$ 68,393.54	\$ 107,134.03	\$ 131,413.70	\$ 168,099.99	\$ 136,450.29	\$ 202,000.00	\$ 201,720.00	\$ (280.00)	-0.2%	
TIF 6 (North Ardmore/Vermont)	\$ 28,737.54	\$ 36,780.86	\$ 48,307.20	\$ 54,737.68	\$ 63,776.69	\$ 76,755.15	\$ 70,330.02	\$ 92,000.00	\$ 92,106.00	\$ 106.00	0.1%	
<b>TOTAL TIF PTAX</b>	<b>\$ 1,561,374.92</b>	<b>\$ 1,404,891.98</b>	<b>\$ 1,513,374.77</b>	<b>\$ 1,634,291.74</b>	<b>\$ 2,095,505.94</b>	<b>\$ 967,306.00</b>	<b>\$ 934,370.11</b>	<b>\$ 1,161,000.00</b>	<b>\$ 1,123,852.00</b>	<b>\$ (37,148.00)</b>	<b>-2.5%</b>	



## **TAX INCREMENT FINANCING SIX (502)**

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FUND: Tax Increment Financing Six (26)

DIVISION: Administration (01)

### **DESCRIPTION:**

This fund is used to account for development in the TIF District. The district was created to encourage the redevelopment of the North Ardmore/Vermont area.

### **CY2023 ACCOMPLISHMENTS:**

No significant accomplishments.

### **CY2024 SERVICE GOALS:**

1. Due to supply chain issues and the dramatic price increase for construction materials, Eco Terra is anticipated to begin construction in 2024.

### **CY2024 SIGNIFICANT CHANGES:**

No significant changes

**VILLAGE OF VILLA PARK 2024 BUDGET**

As of: 12/31/2021 12/31/2022 12/31/2023 11/30/2023

Acct Number	Title	FY21 Actual	FY22 Actual	2023 Year to		2024 Budget	Change from 2023 Projected
				2023 budget	Date		
<b>TIF 6 Fund - North Ardmore/Vermont</b>							
<b>Revenues</b>							
<b>Taxes</b>							
26.40001	PROPERTY TAXES	76,755	78,214	92,106	70,029	67,880	92,106 36%
26.40006	INTEREST ON PROP TAXES CTY	-	-	-	-	-	- 0%
	<b>Total Taxes</b>	<b>76,755</b>	<b>78,214</b>	<b>92,106</b>	<b>70,029</b>	<b>67,880</b>	<b>92,106 36%</b>
<b>Interest and Other Revenue</b>							
26.45105	INTEREST ON INVESTMENTS	10	11,508	6,100	27,361	7,251	28,000 286%
26.45110	PROCEEDS FROM BOND SALE	-	-	-	-	-	- 0%
26.45128	MISCELLANEOUS REVENUE	-	-	-	-	-	- 0%
26.45163	TRANSFER FROM TIF #2	-	-	-	-	-	- 0%
	<b>Total Interest and Other Revenue</b>	<b>10</b>	<b>11,508</b>	<b>6,100</b>	<b>27,361</b>	<b>7,251</b>	<b>28,000 286%</b>
	<b>TIF 6 Fund Total Revenue</b>	<b>76,765</b>	<b>89,722</b>	<b>98,206</b>	<b>97,390</b>	<b>75,131</b>	<b>120,106 60%</b>
<b>Expenditures</b>							
<b>Transfers Out</b>							
26.502.00.710	TRANSFER TO CORPORATE FUND	-	-	-	-	-	- 0%
26.502.00.750	TRANSFER TO DEBT SERVICE FND	-	-	-	-	-	- 0%
26.502.00.760	TRANSFER TO STREET IMPR FUND	-	-	-	-	-	- 0%
26.502.00.764	TRANSFER TO CAPITAL PROJ FUND	-	-	-	-	-	- 0%
	<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- 0%</b>
<b>Contractual Services</b>							
26.502.01.292	ENGINEERING SERVICES	-	-	-	-	-	- 0%
26.502.01.299	OTHER CONTRACTUAL SERVICES	33,805	40,871	191,600	8,684	182,600	21,530 -88%
	<b>Total Contractual Services</b>	<b>33,805</b>	<b>40,871</b>	<b>191,600</b>	<b>8,684</b>	<b>182,600</b>	<b>21,530 -88%</b>
<b>Capital Outlay</b>							
26.502.01.401	CAPITAL OUTLAY	-	-	25,000	-	25,000	- -100%
	<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>25,000</b>	<b>- -100%</b>
	<b>TIF 6 Fund Total Expenditures</b>	<b>33,805</b>	<b>40,871</b>	<b>216,600</b>	<b>8,684</b>	<b>207,600</b>	<b>21,530 -90%</b>

TIF 6 - North Ardmore

	2022 Actual	2023 Budget	2023 Detail	2023 Projected		2024 Budget	2024 Detail	% Change 2023 Proj- 2024 Budget
				Total				
<b>CONTRACTUAL SERVICES</b>								
26.502.00.750 TRANSFER TO DEBT SERVICE FUND	-	-	-	-			-	
26.502.00.760 TRANSFER TO STREET IMPR FUND	-	-	-	-			-	
26.502.01.299 <b>CONTRACTUAL SERVICES</b>	<b>40,871</b>	<b>191,600</b>		<b>182,600</b>	<b>21,530</b>			-100%
<i>Ardmore Streetscape Maintenance:</i>								
<i>-Flower beds and Bridge</i>			10,000				-	
<i>Legal</i>			20,000				20,000	
<i>Audit</i>			1,600				1,530	
<i>Terrace Douglas detention pond</i>			1,000				-	
<i>Landscaping</i>			-				-	
<i>Jefferson Pool Liner</i>			150,000				-	
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>40,871</b>	<b>191,600</b>	<b>182,600</b>	<b>182,600</b>	<b>21,530</b>	<b>21,530</b>		-88%
26.502.01.401 <b>CAPITAL OUTLAY</b>	-	25,000		25,000	-			-100%
<i>Metra Station Water Main Connection</i>			25,000				-	
<b>TOTAL CAPITAL OUTLAY</b>	-	25,000	25,000	25,000	-	-		-100%
<b>TOTAL EXPENDITURES</b>	<b>40,871</b>	<b>216,600</b>	<b>207,600</b>	<b>207,600</b>	<b>21,530</b>	<b>21,530</b>		-90%

## **TAX INCREMENT FINANCING FIVE (502)**

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FUND: Tax Increment Financing Five (27)

DIVISION: Administration (01)

### **DESCRIPTION:**

This fund is used to account for development in the TIF District. Financing is provided by incremental taxes in the TIF District. This district relates to the redevelopment of Kenilworth Avenue area.

### **CY2023 ACCOMPLISHMENTS:**

1. Begin construction of a community recreation center at Lions Park

### **CY2024 SERVICE GOALS:**

1. Pay all development agreements in a timely manner.
2. Close out development agreements that are expiring.

### **CY2024 SIGNIFICANT CHANGES:**

1. The Village intends to create a new TIF district that includes portions of the current TIF district. This will likely include the reduction of TIF 5 and the creation of TIF 7 – The St. Charles Commercial Corridor.

**VILLAGE OF VILLA PARK 2024 BUDGET**

As of: 12/31/2021 12/31/2022 12/31/2023 11/30/2023

Acct Number	Title	FY21 Actual	FY22 Actual	2023 Year to		2023 Projected	2024 Budget	Change from 2023 Projected
				2023 budget	Date			
<b>TIF 5 Fund - Kenilworth</b>								
<b>Revenues</b>								
<b>Taxes</b>								
27.40001	PROPERTY TAXES	168,100	250,949	201,720	302,406	163,323	201,720	24%
27.40006	INTEREST ON PROP TAXES CTY	-	-	-	-	-	-	0%
	<b>Total Taxes</b>	<b>168,100</b>	<b>250,949</b>	<b>201,720</b>	<b>302,406</b>	<b>163,323</b>	<b>201,720</b>	<b>24%</b>
<b>Interest and Other Revenue</b>								
27.42049	DONATIONS	-	-	-	-	-	-	0%
27.45105	INTEREST ON INVESTMENTS	12	2,693	1,700	8,892	1,997	8,000	301%
27.45110	PROCEEDS FROM BOND SALE	-	-	-	-	-	-	0%
27.45128	MISCELLANEOUS REVENUE	-	-	-	-	-	-	0%
27.45163	TRANSFER FROM TIF2	-	-	-	-	-	-	0%
27.45165	TRANSFER FROM TIF4	-	-	-	-	-	30,000	
	<b>Total Interest and Other Revenue</b>	<b>12</b>	<b>2,693</b>	<b>1,700</b>	<b>8,892</b>	<b>1,997</b>	<b>38,000</b>	<b>1803%</b>
	<b>TIF 5 Fund Total Revenues</b>	<b>168,112</b>	<b>253,642</b>	<b>203,420</b>	<b>311,297</b>	<b>165,320</b>	<b>239,720</b>	<b>45%</b>
<b>Expenditures</b>								
<b>Transfers Out</b>								
27.502.00.710	TRANSFER TO CORPORATE FUND	26,578	26,578	25,140	-	26,578	240,467	805%
27.502.00.750	TRANSFER TO DEBT SERVICE FND	-	-	-	-	-	-	0%
27.502.00.764	TRANSFER TO CAPITAL PROJ FUND	-	-	-	-	-	-	0%
	<b>Total Transfers Out</b>	<b>26,578</b>	<b>26,578</b>	<b>25,140</b>	<b>-</b>	<b>26,578</b>	<b>240,467</b>	<b>805%</b>
<b>Contractual Services</b>								
27.502.01.292	ENGINEERING SERVICES	3,012	7,131	-	-	5,878	-	-100%
27.502.01.299	OTHER CONTRACTUAL SERVICES	103,509	59,305	92,330	166,934	78,930	116,530	48%
	<b>Total Contractual Services</b>	<b>106,521</b>	<b>66,435</b>	<b>92,330</b>	<b>166,934</b>	<b>84,808</b>	<b>116,530</b>	<b>37%</b>
<b>Capital Outlay</b>								
27.502.01.401	CAPITAL OUTLAY	14,258	19,859	30,000	8,401	7,366	-	-100%
27.502.01.402	NON CAPITAL OUTLAY	-	-	-	-	-	-	0%
	<b>Total Capital Outlay</b>	<b>14,258</b>	<b>19,859</b>	<b>30,000</b>	<b>8,401</b>	<b>7,366</b>	<b>-</b>	<b>-100%</b>
	<b>TIF 5 Fund Total</b>	<b>147,357</b>	<b>112,873</b>	<b>147,470</b>	<b>175,335</b>	<b>118,752</b>	<b>356,997</b>	<b>201%</b>

	2022 Actual	2023 Budget	2023 Detail	2023 Projected		2024 Budget	2024 Detail	% Change 2023 Proj- 2024 Budget		
				Total	2024 Budget					
<b>CONTRACTUAL SERVICES</b>										
27.502.00.710	26,578	25,140	26,578	26,578	240,467	240,467		805%		
27.502.00.750	-	-	-	-	-	-				
27.502.01.292	7,131	-		5,878	-	-		-100%		
			CRB Demolition	5,878						
27.502.01.299	59,305	92,330		78,930	116,530			-100%		
			Audit	1,530			1,530			
			Legal	-			5,000			
			Facade Assistance Program	10,000			40,000			
			Native Area Management	2,000			-			
			Kenilworth Townhomes	50,000			70,000			
			Landscaping	2,300			-			
			Tri-Trail Connector Engineering Phase II - NOT IN TIF 5 IN 2024	13,100			-			
			<b>TOTAL CONTRACTUAL SERVICES</b>	<b>66,435</b>	<b>92,330</b>	<b>111,386</b>	<b>84,808</b>	<b>356,997</b>	<b>356,997</b>	<b>321%</b>
27.502.01.401	19,859	30,000		7,366	-	-		-100%		
			<b>Museum</b>	7,366						
			-Lighting repairs/replacements, bulb replacements							
			-Picnic tables, perminant trash cans							
			-Asphalt patch							
			-Interior/Exterior Improvements and Repairs							
			-HVAC							
			-Annual Maint. And Repair							
			-Landscape Maint.							
			-Weed control							
			<b>CRB/Lions Park</b>							
			Community Rec Center Parking Lot							
			<b>Depot/Cortesi Park</b>							
			-Hightop tables/chairs, perm. Trash cans, bike racks, shade structure							
			-Interior/Exterior Improvements and Repairs							
			-HVAC							
			-Annual Maint. And Repair							
			-Lighting repairs/replacements, bulb replacements							
			-Landscape Maint.							
			<b>TOTAL CAPITAL OUTLAY</b>	<b>19,859</b>	<b>30,000</b>	<b>7,366</b>	<b>7,366</b>	<b>-</b>	<b>-</b>	<b>-100%</b>
			<b>TOTAL EXPENDITURES</b>	<b>112,873</b>	<b>147,470</b>	<b>145,330</b>	<b>118,752</b>	<b>356,997</b>	<b>356,997</b>	<b>201%</b>

## **TAX INCREMENT FINANCING FOUR (502)**

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FUND: Tax Increment Financing Four (28)

DIVISION: Administration (01)

### **DESCRIPTION:**

This fund is used to account for development in the TIF District. Financing is provided by incremental taxes in the TIF District. This district was created to stimulate the redevelopment of St. Charles Road.

### **CY2023 ACCOMPLISHMENTS:**

1. The Village has maintained a Letter of Intent with Catalyst Partners for the redevelopment of 100-1010 S Villa Ave.

### **CY2024 SERVICE GOALS:**

1. The developer intends to begin construction on the 100 – 110 S. Villa Ave. in 2024 with construction taking 18 months.

### **CY2024 SIGNIFICANT CHANGES:**

1. The Village intends to create a new TIF district that includes the current TIF district. This will likely include the termination of TIF 4 and the creation of TIF 7 – The St. Charles Commercial Corridor. If created, it will incorporate the property tax increment created by the development of the project described above on Villa Avenue. It will also include property in and near Rotary Park that would allow the Village to use some funds on needed stormwater management projects.

**VILLAGE OF VILLA PARK 2024 BUDGET**

As of: 12/31/2021 12/31/2022 12/31/2023 11/30/2023

Acct Number	Title	FY21 Actual	FY22 Actual	2023 Year to		2024 Budget	Change from 2023 Projected
				2023 budget	Date		
<b>TIF 4 Fund - St. Charles Road</b>							
<b>Revenues</b>							
<b>Taxes</b>							
28.40001	PROPERTY TAXES	30,664	33,247	36,796	36,770	39,894	-100%
28.40006	INTEREST ON PROP TAXES CTY	-	-	-	-	-	0%
	<b>Total Taxes</b>	<b>30,664</b>	<b>33,247</b>	<b>36,796</b>	<b>36,770</b>	<b>39,894</b>	<b>-100%</b>
<b>Interest and Other Revenue</b>							
28.41015	SALE OF ASSETS (PROPERTY)	-	-	-	-	-	0%
28.45105	INTEREST ON INVESTMENTS	23	4	100	-	5	-100%
28.45110	PROCEEDS FROM BOND SALE	-	-	-	-	-	0%
28.45128	MISCELLANEOUS REVENUE	-	-	-	-	240,467	0%
28.45163	TRANSFER FROM TIF #2	-	-	-	-	-	0%
	<b>Total Interest and Other Revenue</b>	<b>23</b>	<b>4</b>	<b>100</b>	<b>-</b>	<b>5</b>	<b>4809240%</b>
	<b>TIF 4 Fund Total Revenues</b>	<b>30,687</b>	<b>33,251</b>	<b>36,896</b>	<b>36,770</b>	<b>39,899</b>	<b>503%</b>
<b>Expenditures</b>							
<b>Transfers Out</b>							
28.502.00.710	TRANSFER TO CORPORATE FUND	-	-	-	-	-	0%
28.502.00.750	TRANSFER TO DEBT SERVICE FND	-	-	-	-	-	0%
28.502.00.764	TRANSFER TO CAPITAL PROJ FUND	-	-	-	-	-	0%
28.502.00.770	TRANSFER TO TIFS	-	-	-	-	-	0%
	<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Contractual Services</b>							
28.502.01.299	OTHER CONTRACTUAL SERVICES	138,152	141,333	184,330	69,327	175,681	-100%
	<b>Total Contractual Services</b>	<b>138,152</b>	<b>141,333</b>	<b>184,330</b>	<b>69,327</b>	<b>175,681</b>	<b>-100%</b>
<b>Capital Outlay</b>							
28.502.01.401	CAPITAL OUTLAY	8,316	-	30,000	-	8,316	-100%
	<b>Total Capital Outlay</b>	<b>8,316</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>8,316</b>	<b>-100%</b>
	<b>TIF 4 Fund Total Expenditures</b>	<b>146,468</b>	<b>141,333</b>	<b>214,330</b>	<b>69,327</b>	<b>183,997</b>	<b>-100%</b>

TIF 4 St. Charles Road

	2022 Actual	2023 Budget	2023 Detail	2023	2024 Budget	2024 Detail	% Change
				Projected Total			2023 Proj- 2024 Budget
<b>CONTRACTUAL SERVICES</b>							
<b>28.502.00.750 TRANSFER TO DEBT SERVICE FUND</b>	-	-	-	-	-	-	
<b>28.502.00.770 TRANSFER TO TIF 5</b>					-		
<b>28.502.01.299 CONTRACTUAL SERVICES</b>	<b>141,333</b>	<b>184,330</b>		<b>175,681</b>	-		-100%
<i>Maintenance for Tenants on Villa Ave</i>			1,000				
<i>Legal</i>			1,800				
<i>Audit</i>			1,530				
<i>100 &amp; 110 S. Villa Property Taxes</i>			14,000				
<i>Eclipse Buyout</i>			52,000				
<i>TIF Eligibility Study</i>							
<i>Tri-Trail Connector Ph II</i>			105,351				
<i>Villa Ave. Improvement Proj. Ph I</i>							
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>141,333</b>	<b>184,330</b>	<b>175,681</b>	<b>175,681</b>	-	-	-100%
<b>28.502.01.401 CAPITAL OUTLAY</b>	-	<b>30,000</b>		<b>8,316</b>	-		-100%
<i>110 S. Villa Parking Lot</i>			8,316				
<i>100 &amp; 110 S. Villa Purchase</i>			-				
<i>100 &amp; 110 S. Villa Improvements</i>			-				
<i>631 Wildwood</i>			-				
<i>631 Wildwood improvements</i>			-				
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>30,000</b>	<b>8,316</b>	<b>8,316</b>	-	-	-100%
<b>TOTAL EXPENDITURES</b>	<b>141,333</b>	<b>214,330</b>	<b>183,997</b>	<b>183,997</b>	-	-	-100%

## **TAX INCREMENT FINANCING THREE (502)**

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FUND: Tax Increment Financing Three (29)

DIVISION: Administration (01)

### **DESCRIPTION:**

This fund is used to account for development in the TIF District. Financing is provided by incremental taxes in the TIF District. This district was created for the redevelopment of North Avenue.

### **CY2023 ACCOMPLISHMENTS:**

1. Casey's General Store completed construction at the southeast corner of North Ave and Ardmore Ave, which was formerly a junkyard.

### **CY2024 SERVICE GOALS:**

1. Pay all development agreements in a timely manner.
2. Close out development agreements that are expiring.

### **CY2024 SIGNIFICANT CHANGES:**

1. Pursue acquisition of strategic properties for future redevelopment.

**VILLAGE OF VILLA PARK 2024 BUDGET**

As of: 12/31/2021    12/31/2022    12/31/2023    11/30/2023

Acct Number	Title	FY21 Actual	FY22 Actual	2023 Year to		2024 Budget	Change from 2023 Projected
				2023 budget	Date		
<b>TIF 3 Fund - North Avenue</b>							
<b>Revenues</b>							
<b>Taxes</b>							
29.40001	PROPERTY TAXES	691,688	694,343	830,026	876,045	700,216	830,026    19%
29.40002	PROPERTY TAXES (DEBT LEVY)	-	-	-	-	-	-    0%
29.40006	INTEREST ON PROP TAXES CTY	-	-	-	-	-	-    0%
	<b>Total Taxes</b>	<b>691,688</b>	<b>694,343</b>	<b>830,026</b>	<b>876,045</b>	<b>700,216</b>	<b>830,026    19%</b>
<b>Licenses</b>							
29.41015	SALE OF ASSETS (PROPERTY)	(1,372,038)	-	-	-	-	-    0%
	<b>Total Licenses</b>	<b>(1,372,038)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-    0%</b>
<b>Interest and Other Revenue</b>							
29.45101	INT ON INVEST-ESCROW PRKNGLOT	-	-	-	-	-	-    0%
29.45102	INT ON INVEST-ESCROW STORMWTR	-	-	-	-	-	-    0%
29.45103	INT ON INVEST-ESCROW UTILITY	-	-	-	-	-	-    0%
29.45105	INTEREST ON INVESTMENTS	-	-	-	-	-	-    0%
29.45106	INTEREST ON INVEST-2009 TIF	-	-	-	-	-	-    0%
29.45109	BUILDING RENTAL REVENUE	-	-	-	-	-	-    0%
29.45110	PROCEEDS FROM BOND SALE	-	-	-	-	-	-    0%
29.45111	BUILD AMERICA PAYMENTS	-	-	-	-	-	-    0%
29.45114	TRANS FROM CORP (BUS DIST TAX)	-	-	-	-	-	-    0%
29.45128	MISCELLANEOUS REVENUE	-	-	-	-	-	-    0%
29.45131	TRANSFER FROM TIF #1	-	-	-	-	-	-    0%
	<b>Total Interest and Other Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-    0%</b>
	<b>TIF 3 Fund Total Revenue</b>	<b>(680,349)</b>	<b>694,343</b>	<b>830,026</b>	<b>876,045</b>	<b>700,216</b>	<b>830,026    19%</b>
<b>Expenditures</b>							
<b>Transfers Out</b>							
29.502.00.710	TRANSFER TO CORPORATE FUND	-	-	-	-	335,000	260,800    -22%
29.502.00.736	TRANSFER TO PARKS FUND	-	-	-	-	-	-    0%
29.502.00.750	TRANSFER TO DEBT SERVICE FUND	396,550	-	396,600	-	396,550	396,600    0%
29.502.00.751	TRANSFER TO TIF # 2	-	-	-	-	-	-    0%
29.502.00.760	TRANSFER TO ROAD FUND	-	-	-	-	-	-    0%
29.502.00.764	TRANSFER TO CAPITAL PROJ FUND	-	-	-	-	-	-    0%
29.502.00.783	TRANSFER TO WASTE WATER FUND	-	-	-	-	-	-    0%
	<b>Total Transfers Out</b>	<b>396,550</b>	<b>-</b>	<b>396,600</b>	<b>-</b>	<b>731,550</b>	<b>657,400    -10%</b>
<b>Contractual Services</b>							
29.502.01.292	ENGINEERING SERVICES	-	-	60,000	-	-	-    0%
29.502.01.299	OTHER CONTRACTUAL SERVICES	28,670	45,487	1,416,530	6,889	16,530	16,530    0%
29.502.03.299	OTHER CONTR-STORMWATER DETENT	-	-	-	-	-	-    0%
	<b>Total Contractual Services</b>	<b>28,670</b>	<b>45,487</b>	<b>1,476,530</b>	<b>6,889</b>	<b>16,530</b>	<b>16,530    0%</b>
<b>Capital Outlay</b>							
29.502.01.401	CAPITAL OUTLAY	4,500	-	-	-	-	500,000    0%
	<b>Total Capital Outlay</b>	<b>4,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000    0%</b>
	<b>TIF 3 Fund Total Expenditures</b>	<b>429,720</b>	<b>45,487</b>	<b>1,873,130</b>	<b>6,889</b>	<b>748,080</b>	<b>1,173,930    57%</b>

TIF 3 - North Avenue

	2022 Actual	2023 Budget	2023 Projected		2024 Budget	2024 Detail	% Change
			2023 Detail	Total			2023 Proj- 2024 Budget
<b>CONTRACTUAL SERVICES</b>							
29.502.00.710 TRANSFER TO CORPORATE FUND	-	-	335,000	335,000	260,800	260,800	-22%
29.502.00.736 TRANSFER TO PARKS FUND	-	-	-	-	-	-	
29.502.00.750 TRANSFER TO DEBT SERVICE FUND	-	396,600	396,550	396,550	396,600	396,600	0%
29.502.00.751 TRANSFER TO TIF #2	-	-	-	-	-	-	
29.502.00.760 TRANSFERS TO STREET IMP. FUND	-	-	-	-	-	-	
29.502.00.764 TRANSFER TO CAPITAL PROJECTS <i>North Side Sidewalk</i>	-	-	-	-	-	-	
29.502.00.783 TRANSFER TO WASTE WATER	-	-	-	-	-	-	
<b>TOTAL TRANSFERS OUT</b>	<b>-</b>	<b>396,600</b>	<b>731,550</b>	<b>731,550</b>	<b>657,400</b>	<b>657,400</b>	<b>-10%</b>
29.502.01.292 ENGINEERING SERVICES <i>North Ave/Ardmore Drainage</i>	-	60,000	-	-	-	-	
29.502.01.299 CONTRACTUAL SERVICES <i>Salt Dome</i>	45,487	1,416,530	-	16,530	16,530	-	-100%
<i>North Avenue Drainage</i>			-			-	
<i>Legal, Taxes, Demolition</i>			15,000			15,000	
<i>Audit</i>			1,530			1,530	
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>45,487</b>	<b>1,476,530</b>	<b>16,530</b>	<b>16,530</b>	<b>16,530</b>	<b>16,530</b>	<b>0%</b>
29.502.01.401 PROPERTY PURCHASES <i>Land Assembly</i>	-	-	-	-	500,000	-	
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	
<b>TOTAL EXPENDITURES</b>	<b>45,487</b>	<b>1,873,130</b>	<b>748,080</b>	<b>748,080</b>	<b>1,173,930</b>	<b>1,173,930</b>	<b>57%</b>