



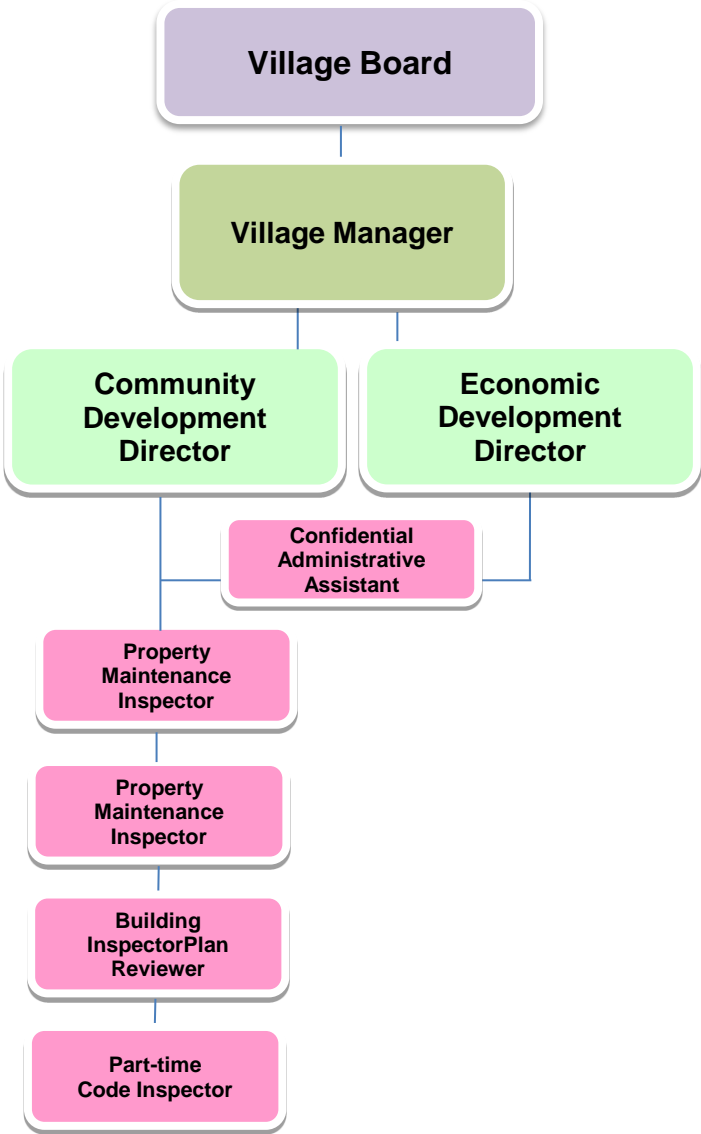
COMMUNITY & ECONOMIC DEVELOPMENT

Village of Villa Park, Illinois

May 1, 2017–April 30, 2018

Adopted April 24, 2017

Village of Villa Park - Community & Economic Development Department



COMMUNITY DEVELOPMENT & ECONOMIC DEVELOPMENT (514)

FUND: Corporate (10)

DIVISION: Administration (00)

DESCRIPTION:

The Economic Development (ED) and Community Development (CD) Departments are staffed by six full-time and one part-time seasonal employee. The ED Department is responsible for all new business and Economic Development activities of the Village, including business retention initiatives, new business cultivation, improving interactions with businesses, partnering with local, civil organizations and various development organizations, and for updating inventory of land and building sites and available properties. Also, it provides staff support for the Economic Development Commission.

The CD Department is responsible for long and short range planning for the Village; the review and approval of all incoming building permits for zoning compliance; and property maintenance and zoning compliance of property located within the municipality. The Departments provide technical assistance, including staff support to the Planning and Zoning Commission.

FY 17 ACCOMPLISHMENTS:

1. Negotiated and finalized a redevelopment agreement for the new Harley Davidson Wildfire event center.
2. Coordinated the utility relocation for the Harley Davidson Wildfire Event Center.
3. Marketed and sold the Village owned 2.1 acres on North Ave. New development will include 20,000 of retail space.
4. Marketed and negotiated a purchase contract for the 2.7 acres of Village owned property on North Ave.
5. Guided UCP Seguin to a new location within Villa Park.
6. Guided existing business owners to remain, expand or relocate within the Village.
7. Coordinate and held a town hall meeting for residents to meet the developer and review the proposed Garden Station, mixed use, multifamily development.
8. Continued the Crime Free Housing Program, resulting with evictions.
9. Continued regular update of the foreclosure and vacant properties in town.
10. 8854 Property Maintenance cases through pro-active Property Maintenance "Sweeps" and aggressive inspections resulting in compliance in most cases & over 488 tickets being issued resulting in 538 court cases heard by Adjudication Hearing Officer.
11. Forty-four (44) new businesses opened this year and grand openings were performed, many which were coordinated with the Villa Park Chamber. New businesses include the Harley Davidson Wildfire Event Center, Chipotle, Firehouse Subs, Dunkin donuts, AT&T, T-Mobile, Sprint and Victoria's Mexican Cocina to name a few.
12. Performed 1172 Building Inspections.
13. Performed 331 Plan Reviews.
14. Processed 9 P&Z petitions, in addition to voluntary/ involuntary annexations and text amendments.
15. Village continued representation on the DuPage Mayors and Managers Conference, Intergovernmental Planning Committee and on the DuPage Community Development Commission's Executive Committee and Housing Assistance Group.
16. Attended regular meetings with Public Works for permitting and with the Fire Department to improve communications and processes.
17. Continued coordination with the Police Department to have personnel assist with the property maintenance violations cases, such as derelict vehicles, over-crowding and hoarding. This coordination has been very successful. The two departments have been able to share information on various cases.
18. 76 vacant properties are registered with Community Development.
19. Working with owners of North Park Plaza for site improvements which include the development of a new commercial structure and out-lot development.
20. Continue work with CMAP to update the Zoning Ordinance.

21. Coordinated and hold an annual joint review board meeting with all the taxing bodies to review the TIF reports.
22. Continued use of online Property Maintenance system through CityView to streamline code enforcement and adjudication.
23. Hired a part-time code officer to assist with grass and weed complaints and garbage complaints.

FY 18 SERVICE GOALS:

1. Continue to implement/assist with Crime-Free Housing Program.
2. Continue to implement the Vacant Building Ordinance.
3. Continue to respond immediately and effectively to property maintenance concerns and resolve complaints.
4. Complete work with CMAP for the adoption of changes to zoning ordinance which will facilitate development.
5. Represent the Village on internal and external committees addressing issues affecting the Village.
6. Identify grant funding sources and work with regional, state or federal agencies to get grants for local projects and businesses.
7. Continue to utilize tablet technology to improve efficiency of Code Inspectors.
8. Continue growth by attracting new business.
9. Continued involvement in local and external organizations to promote local businesses. (Chamber, CMAP, Choose DuPage, ICSC, CREW).
10. Continue to solicit development in all TIF Areas, including North Avenue, St. Charles, Kenilworth and the Ardmore and the Roosevelt Road Corridor and other business districts.
11. Improve communication with the business community i.e. use of email, social media, meetings, etc.
12. Update and maintain available and vacant properties database on Village website.
13. Continue to work with developers, brokers, retailers and the business community to promote business expansion and new development.
14. Host a Broker and Developer's After Hours meeting to promote TIF and business development.
15. Continue to work on current projects with developers and owners to improve and encourage developments i.e. Garden Station, S. Villa Ave. and North Park Mall.
16. Continue to promote the Façade Assistance Program to eligible TIF district business owners.
17. Conduct Business Meetings for Roosevelt Rd, North Ave, St. Charles Rd and various other Village areas.
18. Continue to develop strong relationships with the business community including new and existing businesses.
19. Continue a coordinated information base with Police Department to identify chronic code enforcement properties.
20. Significantly increase involvement with North Avenue Townhome owners and tenants to resolve ongoing code enforcement issues.
21. Continue use of a part-time seasonal employee to assist with minor code violations, (tall grass and garbage).

FY 18 SIGNIFICANT CHANGES:

1. Increase property maintenance inspections and notices by utilizing technology upgrades to increase field time.
2. Increase building inspections and notices by utilizing technology upgrades to increase efficiency and field time.
3. Review sign ordinance to improve commercial enterprise.
4. Continue to improve coordination between building and code inspectors.
5. Working toward improving retail centers and development in town including North Park Mall and Garden Station.
6. Promote Economic Development within the new TIF Districts, Kenilworth and Ardmore Station.
7. Successfully promoting the Facade Assistance Program for the Kenilworth TIF District. Meet with various building owners to assist them with plans and applications.
8. Implemented new technology for streamlining Code Enforcement.
9. Continue review with intent to adopt the 2015 International Building Codes with amendments.
10. Working with Public Works to implement City View software relating to building permits.

VILLAGE OF VILLA PARK FY18

As of:		4/30/2015	4/30/2016	4/30/2017	3/31/2017	Budget to			
				14	14	FY17 Year to			
Acct Number	Title	FY15 Actual	FY16 Actual	FY17 budget	Date	FY17 Projected	FY18 Budget	Budget Change	Percent Ch.
Community and Economic Development									
Salaries and Wages									
10.514.00.101	SALARIES: FULL-TIME	328,942	123,840	420,541	389,146	420,913	420,913	372	0%
10.514.00.105	SALARIES: PART-TIME	66,156	3,593	8,400	5,475	8,400	8,400	-	0%
	Total Salaries and Wages	395,098	127,433	428,941	394,621	429,313	429,313	372	0%
Contractual Services									
10.514.00.202	TRAINING & CONFERENCES	9,925	9,403	10,000	5,701	10,000	11,500	1,500	15%
10.514.00.210	TELEPHONE	9,491	9,472	11,925	7,548	11,925	13,125	1,200	10%
10.514.00.219	UTILITY - ELECTRIC	-	-	500	-	500	-	(500)	-100%
10.514.00.220	UTILITY - GAS	1,174	856	1,500	693	1,200	1,200	(300)	-20%
10.514.00.223	WATER & SEWER SERVICE	88	84	168	103	75	100	(68)	-40%
10.514.00.230	PRINTING SERVICES	150	482	2,100	445	2,100	2,100	-	0%
10.514.00.270	MAINT OF OFFICE EQUIPMENT	2,525	2,541	2,900	1,818	2,900	2,900	-	0%
10.514.00.285	CONTRACTUAL PLAN REVIEW	-	-	2,000	-	2,000	2,000	-	0%
10.514.00.289	INSPECTORS FEES	1,512	2,130	2,000	2,865	2,000	2,000	-	0%
10.514.00.292	ENGINEERING SERVICES	-	-	50,000	-	50,000	50,000	-	0%
10.514.00.299	OTHER CONTRACTUAL SERVICES	22,012	27,366	39,890	17,411	39,890	43,640	3,750	9%
	Total Contractual Services	46,878	52,334	122,983	36,585	122,590	128,565	5,582	5%
Commodities									
10.514.00.301	UNIFORMS	850	850	1,275	1,275	1,275	1,275	-	0%
10.514.00.303	DUES & PUBLICATIONS	2,724	4,485	6,730	3,665	6,730	7,115	385	6%
10.514.00.317	OFFICE SUPPLIES	2,261	2,747	3,200	2,612	3,200	3,400	200	6%
10.514.00.336	PHOTO MATERIALS & SUPPLIES	30	-	500	12	500	500	-	0%
10.514.00.399	OTHER SUPPLIES	214	-	1,800	1,173	1,800	1,800	-	0%
	Total Commodities	6,079	8,081	13,505	8,737	13,505	14,090	585	4%
	Comm. & Econ. Development Total	448,055	187,848	565,429	439,943	565,408	571,968	6,539	1%

Community Development and Economic Development

	FY17 Budget	FY17 Projected Detail	FY17	FY18 Budget Detail	FY18 Budget Total	Percent Change
			Projected Total			
SALARIES & WAGES						
10.514.00.101 SALARIES: FULL-TIME	420,541		420,913		420,913	0%
Director of Economic Development (JF)		105,533		105,533		
Director of Community Development (PG)		106,579		106,579		
Building Inspector (DA) (salary increases by \$2,000 once cla		54,275		54,275		
Property Maintenance Inspector (MV)		54,776		54,776		
Building/Property Inspector (LG)		49,842		49,842		
Confidential Administrative Asst. (PB)		49,908		49,908		
10.514.00.105 SALARIES: PART-TIME	8,400		8,400		8,400	0%
Part-Time Property Maintenance Inspector (\$12.00/hrx25h		8,400		8,400		
10.514.00.106 SALARIES: OVERTIME FULL-TIME	-		-		-	
TOTAL SALARIES & WAGES	428,941		429,313		429,313	0%
CONTRACTUAL SERVICES						
10.514.00.202 TRAINING & CONFERENCES	10,000		10,000		11,500	15%
Inspectors Seminars/Certifications		1,000		1,000		
Economic Development/Planning Seminars		1,500		1,900		
APA National Convention (Includes conventions in May, 2017 and April, 2018). For purposes of travel policy spending limits, both conventions cost a total of \$2,600)		2,500		3,400		
CREW - Commercial Real Estate Women		2,500		2,600		
ICSC - Recon		2,500		2,600		
10.514.00.210 TELEPHONE	11,925		11,925		13,125	10%
Telephone		7,300		7,300		
Cell phones		2,500		3,700		
Maintenance/Software Contract		1,105		1,105		
Tablets - Wifi Service		1,020		1,020		
10.514.00.219 UTILITY - ELECTRIC	500		500		-	-100%
10.514.00.220 UTILITY - GAS	1,500		1,200		1,200	0%
10.514.00.223 WATER & SEWER SERVICE	168		75		100	33%
10.514.00.230 PRINTING SERVICES	2,100		2,100		2,100	0%
Village Maps		500		500		
Other Printing		1,600		1,600		
10.514.00.270 MAINTENANCE OF OFFICE EQUIPMENT	2,900		2,900		2,900	0%
Copier		2,400		2,400		
Fax, Computer, Copier		500		500		
10.514.00.285 CONTRACTUAL PLAN REVIEW (B&F)	2,000		2,000		2,000	0%
10.514.00.289 INSPECTORS FEES	2,000		2,000		2,000	0%
10.514.00.292 ENGINEERING SERVICES	50,000		50,000		50,000	
Bike and Pedestrian Plan		50,000		50,000		

Community Development and Economic Development

	FY17 Budget	FY17		FY18 Budget Detail	FY18 Budget Total	Percent Change
		FY17 Projected Detail	Projected Total			
10.514.00.299 OTHER CONTRACTUAL SERVICES	39,890		39,890		43,640	9%
<i>Weed and Trash Abatement</i>		11,000		14,000		
<i>Parcel Map Updates</i>		200		200		
<i>Publishing of Zoning Map</i>		500		500		
<i>Annual Corridor & Developer Meetings</i>		2,000		2,000		
<i>Recording of Public Notices</i>		750		1,500		
<i>Building Demolition</i>		20,000		20,000		
<i>Cleaning Services</i>		4,740		4,740		
<i>Landscape, Rodent, Misc</i>		700		700		
TOTAL CONTRACTUAL SERVICES	122,983		122,590		128,565	5%
COMMODITIES	-					
10.514.00.301 UNIFORMS (LG, MV & DA)	1,275		1,275		1,275	0%
10.514.00.303 DUES & PUBLICATIONS	6,730		6,730		7,115	6%
<i>REFERENCE STANDARDS, P&Z, ED and Code books</i>		550		600		
<i>APA</i>		565		600		
<i>National Economic Development Council</i>		240		240		
<i>Suburban Building Officials Code Admin.</i>		-		200		
<i>Urban Land Institute</i>		150		150		
<i>IL Assoc. of Code Enforce.</i>		1,000		1,000		
<i>ICC, IDC, ICSC, IRA, GOA, IACE</i>		800		900		
<i>CMAP</i>		1,100		1,100		
<i>Rotary</i>		1,300		1,300		
<i>Kiawanis</i>		200		200		
<i>Lambda Alpha/CREW</i>		325		325		
<i>Misc. Inspectors Memberships</i>		500		500		
10.514.00.307 GASOLINE	-		-	-	-	
10.514.00.310 MOTOR VEHICLE PARTS & ACCESS	-		-	-	-	
10.514.00.317 OFFICE SUPPLIES	3,200		3,200		3,400	6%
<i>Violation Notices, Stickers, Tickets and Court Forms</i>		500		900		
<i>Zoning Ordinances and Forms</i>		300		300		
<i>Letterhead & Other Printed Forms</i>		800		800		
<i>Misc. Office Supplies, tablet</i>		1,600		1,400		
10.514.00.336 PHOTO MATERIALS & SUPPLIES	500		500		500	0%
10.514.00.399 OTHER SUPPLIES	1,800		1,800		1,800	0%
<i>Copier Maint. Supplies</i>		300		300		
<i>Computer, Wifi</i>		1,500		1,500		
TOTAL COMMODITIES	13,505		13,505		14,090	4%
TOTAL EXPENDITURES	565,429		565,408		571,968	1%

TAX INCREMENT FINANCING SIX (502)

FUND: Tax Increment Financing Six (26)

DIVISION: Administration (01)

DESCRIPTION:

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

FY 17 ACCOMPLISHMENTS:

1. Ardmore Streetscape project

FY 18 SERVICE GOALS:

There is little planned activity in TIF 6

FY 18 SIGNIFICANT CHANGES:

1. There are no significant changes anticipated

VILLAGE OF VILLA PARK FY18

		As of: 4/30/2015	4/30/2016	4/30/2017	3/31/2017	Budget to			
				14	14				
				FY17 Year to					
Acct Number	Title	FY15 Actual	FY16 Actual	FY17 budget	Date	FY17 Projected	FY18 Budget	Budget Change	Percent Ch.
TIF 6 Fund - North Ardmore/Vermont									
Revenues									
Taxes									
26.40001	PROPERTY TAXES	-	2,633	2,700	28,738	28,800	29,400	26,700	989%
26.40006	INTEREST ON PROP TAXES CTY	-	-	-	-	-	-	-	0%
	Total Taxes	-	2,633	2,700	28,738	28,800	29,400	26,700	989%
Interest and Other Revenue									
26.45105	INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	0%
26.45110	PROCEEDS FROM BOND SALE	-	-	-	-	-	-	-	0%
26.45128	MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	0%
26.45163	TRANSFER FROM TIF #2	-	-	-	-	-	-	-	0%
	Total Interest and Other Revenue	-	-	-	-	-	-	-	0%
	TIF 6 Fund Total Revenue	-	2,633	2,700	28,738	28,800	29,400	26,700	989%
Expenditures									
Transfers Out									
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%
	Total Transfers Out	-	-	-	-	-	-	-	0%
Contractual Services									
26.502.01.292	ENGINEERING SERVICES	-	-	-	-	-	-	-	0%
26.502.01.299	OTHER CONTRACTUAL SERVICES	87,146	191,789	11,300	146,411	156,825	111,300	100,000	885%
	Total Contractual Services	87,146	191,789	11,300	146,411	156,825	111,300	100,000	885%
Capital Outlay									
26.502.01.401	CAPITAL OUTLAY	-	-	-	-	-	-	-	0%
	Total Capital Outlay	-	-	-	-	-	-	-	0%
	TIF 6 Fund Total Expenditures	87,146	191,789	11,300	146,411	156,825	111,300	100,000	885%
	TIF 6 Fund Net	(87,146)	(189,156)	(8,600)	(117,673)	(128,025)	(81,900)		0%
	Beginning Fund Balance					(276,303)	(404,328)		0%
	Ending Fund Balance					(404,328)	(486,228)		0%

TIF 6 - North Adrmore

		FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	FY18 Budget Total	Percent Change
	FY17 Budget					
CONTRACTUAL SERVICES						
26.502.00.750	TRANSFER TO DEBT SERVICE FUND	-	-	-	-	
26.502.00.760	TRANSFER TO STREET IMPR FUND	-	-	-	-	
26.502.01.299	CONTRACTUAL SERVICES	11,300	156,825		111,300	-29%
	<i>Legal, etc</i>		10,000	10,000		
	<i>Audit</i>			1,300		
	<i>Terrace Douglas detention pond</i>		2,200	-		
	<i>Jefferson Pool Parking Lot</i>		-			
	<i>Relocation assistance</i>			60,000		
	<i>Façade Program</i>		-	40,000		
	<i>Ardmore Streetscape</i>		144,625			
	TOTAL CONTRACTUAL SERVICES	11,300	156,825		111,300	-29%
26.502.01.401	CAPITAL OUTLAY	-	-	-	-	
	TOTAL CAPITAL OUTLAY	-	-	-	-	
	TOTAL EXPENDITURES	11,300	156,825		111,300	-29%

TAX INCREMENT FINANCING FIVE (502)

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 Ave. and is a snuggle TIF adjacent to the Ovaltine TIF 2.

FY 17 ACCOMPLISHMENTS:

1. Renovations of pavilion and improvements to the adjacent train depot

FY 18 SERVICE GOALS:

1. Wildwood water main
2. Façade assistance program
3. Central Boulevard construction
4. Parking lot improvements

FY 18 SIGNIFICANT CHANGES:

1. There are no significant changes

VILLAGE OF VILLA PARK FY18

Acct Number	Title	As of:	4/30/2015	4/30/2016	4/30/2017	3/31/2017	Budget to		
			FY15 Actual	FY16 Actual	FY17 budget	Date	FY17 Projected	FY18 Budget	Budget Change
TIF 5 Fund - Kenilworth									
Revenues									
Taxes									
27.40001	PROPERTY TAXES	-	8,644	8,800	13,172	13,200	13,500	4,700	53%
27.40006	INTEREST ON PROP TAXES CTY	-	-	-	-	-	-	-	0%
	Total Taxes	-	8,644	8,800	13,172	13,200	13,500	4,700	53%
Interest and Other Revenue									
27.45105	INTEREST ON INVESTMENTS	-	-	-	-	-	-	-	0%
27.45110	PROCEEDS FROM BOND SALE	-	-	-	-	-	-	-	0%
27.45128	MISCELLANEOUS REVENUE	-	2,808	1,100	1,440	1,500	1,500	400	36%
27.45163	TRANSFER FROM TIF2	-	386,773	120,000	-	341,000	910,000	790,000	658%
	Total Interest and Other Revenue	-	389,581	121,100	1,440	342,500	911,500	790,400	653%
	TIF 5 Fund Total Revenues	-	398,224	129,900	14,612	355,700	925,000	795,100	612%
Expenditures									
Transfers Out									
27.502.00.710	TRANSFER TO CORPORATE FUND	-	-	-	-	-	-	-	0%
27.502.00.750	TRANSFER TO DEBT SERVICE FND	-	-	-	-	-	-	-	0%
27.502.00.764	TRANSFER TO CAPITAL PROJ. FUND	-	-	-	-	-	-	-	0%
	Total Transfers Out	-	-	-	-	-	-	-	0%
Contractual Services									
27.502.01.292	ENGINEERING SERVICES	-	-	-	7,997	53,000	56,000	56,000	0%
27.502.01.299	OTHER CONTRACTUAL SERVICES	53,165	97,198	101,300	49,986	119,109	101,300	-	0%
	Total Contractual Services	53,165	97,198	101,300	57,983	172,109	157,300	56,000	55%
Capital Outlay									
27.502.01.401	CAPITAL OUTLAY	-	317,701	206,000	149,500	106,285	773,000	567,000	275%
	Total Capital Outlay	-	317,701	206,000	149,500	106,285	773,000	567,000	275%
	TIF 5 Fund Total	53,165	414,900	307,300	207,483	278,394	930,300	623,000	203%
	TIF 5 Fund Net	(53,165)	(16,675)	(177,400)	(192,870)	77,306	(5,300)		0%
	Beginning Fund Balance					(71,317)	5,989		0%
	Ending Fund Balance					5,989	689		0%

TIF 5 - Kenilworth

	FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	FY18 Budget Total	Percent Change
	FY17 Budget				
CONTRACTUAL SERVICES	-				
27.502.00.750 TRANSFER TO DEBT SERVICE FUND	-	-		-	
27.502.01.292 ENGINEERING SERVICES	-	53,000		56,000	
Central Bld Engineering		53,000		56,000	
27.502.01.299 CONTRACTUAL SERVICES	101,300	119,109		101,300	-15%
ytd 1/8/16		119,109			
<i>Audit</i>			<i>1300</i>		
<i>Façade Assistance Program</i>			<i>100,000</i>		
TOTAL CONTRACTUAL SERVICES	101,300	172,109		157,300	-9%
27.502.01.401 CAPITAL OUTLAY	206,000	106,285		773,000	627%
Central Bld Construction			560,000		
Wildwood water main (materials only)			41,000		
Parking lot			100,000		
Museum Shelter		25,285			
<i>Wayfinding signs</i>			<i>5,000</i>		
<i>Great Western Gateway signs</i>			<i>25,000</i>		
<i>Prairie Path street crossing signage</i>			<i>10,000</i>		
<i>Museum south windows</i>			<i>10,000</i>		
<i>Cortesi Park design and construction</i>		-			
<i>Benches and trash cans along Villa Avenue (\$5k ec</i>			<i>10,000</i>		
<i>Trees/grates on Villa Avenue</i>			<i>2,000</i>		
<i>Remodel Train Depot (windows/restrooms)</i>		55,000	<i>10,000</i>		
<i>Pave parking lot/alley near Pioneer</i>					
<i>Pavilion</i>		26,000			
TOTAL CAPITAL OUTLAY	206,000	106,285		773,000	627%
TOTAL EXPENDITURES	307,300	278,394		930,300	234%

TAX INCREMENT FINANCING FOUR (502)

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 relates to the redevelopment of St. Charles Road.

FY 17 ACCOMPLISHMENTS:

1. Façade assistance program

FY 18 SERVICE GOALS:

There is little activity within this fund currently.

FY 18 SIGNIFICANT CHANGES:

1. There are no significant changes

VILLAGE OF VILLA PARK FY18

Acct Number	Title	As of:	4/30/2015	4/30/2016	4/30/2017	3/31/2017	Budget to			
			FY15 Actual	FY16 Actual	FY17 budget	FY17 Year to Date	FY17 Projected	FY18 Budget	Budget Change	Percent Ch.
TIF 4 Fund - St. Charles Road										
Revenues										
Taxes										
28.40001	PROPERTY TAXES		10,283	16,707	17,000	18,492	18,500	18,900	1,900	11%
28.40006	INTEREST ON PROP TAXES CTY		0	-	-	-	-	-	0	0%
	Total Taxes		10,283	16,707	17,000	18,492	18,500	18,900	1,900	11%
Interest and Other Revenue										
28.45105	INTEREST ON INVESTMENTS		1	21	1	9	10	-	(1)	-100%
28.45110	PROCEEDS FROM BOND SALE		-	-	-	-	-	-	0	0%
28.45128	MISCELLANEOUS REVENUE		-	-	-	-	-	-	0	0%
28.45163	TRANSFER FROM TIF #2		-	-	-	-	-	-	-	0%
	Total Interest and Other Revenue		1	21	1	9	10	-	(1)	-100%
	TIF 4 Fund Total Revenues		10,284	16,728	17,001	18,502	18,510	18,900	1,899	11%
Expenditures										
Transfers Out										
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%
	Total Transfers Out		-	-	-	-	-	-	-	0%
Contractual Services										
28.502.01.299	OTHER CONTRACTUAL SERVICES		936	1,250	1,800	9,659	48,750	1,800	-	0%
	Total Contractual Services		936	1,250	1,800	9,659	48,750	1,800	-	0%
Capital Outlay										
28.502.01.401	CAPITAL OUTLAY		-	-	-	-	-	-	-	0%
	Total Capital Outlay		-	-	-	-	-	-	-	0%
	TIF 4 Fund Total Expenditures		936	1,250	1,800	9,659	48,750	1,800	-	0%
	TIF 4 Fund Net		9,348	15,478	15,201	8,843	(30,240)	17,100		0%
	Beginning Fund Balance						20,778	(9,462)		0%
	Ending Fund Balance						(9,462)	7,638		0%

	FY17 Budget	FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	FY18 Budget Total	Percent Change
CONTRACTUAL SERVICES	-					
28.502.00.750 TRANSFER TO DEBT SERVICE FUND	-		-		-	
28.502.01.299 CONTRACTUAL SERVICES	1,800		48,750		1,800	-96%
<i>Façade assistance program</i>		47,000				
<i>Legal</i>		500		500		
<i>Audit</i>		1,250		1,300		
TOTAL CONTRACTUAL SERVICES	1,800		48,750		1,800	-96%
28.502.01.401 CAPITAL OUTLAY	-		-		-	
TOTAL CAPITAL OUTLAY	-		-		-	
TOTAL EXPENDITURES	1,800		48,750		1,800	-96%

TAX INCREMENT FINANCING THREE (502)

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 relates to the redevelopment of North Avenue.

FY 17 ACCOMPLISHMENTS:

1. Ardmore Streetscape project
2. Utility relocation services
3. North Avenue Townhome lighting project
4. Building demolition
5. Sale of Village owned properties
6. Sidewalk construction projects
7. 2008 debt certificates were refunded for savings and to leverage debt service extension base levy for future repayments

FY 18 SERVICE GOALS:

1. North Avenue/Ardmore drainage study
2. Finalize the sale of Village owned property

FY 18 SIGNIFICANT CHANGES:

1. We continue to focus on debt restructuring for outstanding bonds

VILLAGE OF VILLA PARK FY18

As of:		4/30/2015	4/30/2016	4/30/2017	3/31/2017	Budget to			
				14	14				
		FY17 Year to							
Acct Number	Title	FY15 Actual	FY16 Actual	FY17 budget	Date	FY17 Projected	FY18 Budget	Budget Change	Percent Ch.
TIF 3 Fund - North Avenue									
Revenues									
Taxes									
29.40001	PROPERTY TAXES	91,199	85,182	86,900	153,348	154,000	157,100	70,200	81%
29.40006	INTEREST ON PROP TAXES CTY	5	-	5	-	-	-	(5)	-100%
	Total Taxes	91,204	85,182	86,905	153,348	154,000	157,100	70,195	81%
Licenses									
29.41015	SALE OF ASSETS (PROPERTY)	-	-	720,000	716,065	716,100	1,200,000	480,000	67%
	Total Licenses	-	-	720,000	716,065	716,100	1,200,000	480,000	67%
Interest and Other Revenue									
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	213	54	300	14	50	50	(250)	-83%
29.45106	INTEREST ON INVEST-2009 TIF	1,257	1,151	1,200	412	500	-	(1,200)	-100%
29.45109	BUILDING RENTAL REVENUE	44,000	3,000	-	19,000	19,000	-	-	0%
29.45110	PROCEEDS FROM BOND SALE	-	-	-	-	-	-	-	0%
29.45111	BUILD AMERICA PAYMENTS	130,778	131,483	130,920	131,413	131,413	131,413	493	0%
29.45114	TRANS FROM CORP (BUS DIST TAX)	-	24,807	-	-	-	-	-	0%
29.45128	MISCELLANEOUS REVENUE	15,840	38,623	33,840	58,517	54,000	40,000	6,160	18%
29.45131	TRANSFER FROM TIF #1	-	120,000	200,000	210,905	210,905	-	(200,000)	-100%
	Total Interest and Other Revenue	192,087	319,119	366,260	420,260	415,868	171,463	(194,797)	-53%
	TIF 3 Fund Total Revenue	283,291	404,301	1,173,165	1,289,673	1,285,968	1,528,563	355,398	30%
Expenditures									
Transfers Out									
29.502.00.710	TRANSFER TO CORPORATE FUND	39,623	50,228	50,229	46,043	50,229	50,229	-	0%
29.502.00.736	TRANSFER TO PARKS FUND	6,293	-	15,000	-	-	15,000	-	0%
29.502.00.750	TRANSFER TO DEBT SERVICE FND	815,760	834,028	916,328	916,328	916,328	821,393	(94,934)	-10%
29.502.00.760	TRANSFER TO ROAD FUND	63,215	-	-	-	-	-	-	0%
29.502.00.764	TRANSFER TO CAPITAL PROJ FUND	61,320	-	-	-	-	-	-	0%
29.502.00.783	TRANSFER TO WASTE WATER FUND	59,232	124,852	-	-	-	-	-	0%
	Total Transfers Out	1,045,443	1,009,108	981,557	962,371	966,557	886,622	(94,934)	-10%
Contractual Services									
29.502.01.292	ENGINEERING SERVICES	-	-	47,000	66,000	105,225	45,000	(2,000)	-4%
29.502.01.299	OTHER CONTRACTUAL SERVICES	318,981	553,124	27,300	424,070	754,343	21,300	(6,000)	-22%
29.502.03.299	OTHER CONTR-STORMWATER DETENT	3,271	-	-	-	-	-	-	0%
	Total Contractual Services	322,252	553,124	74,300	490,070	859,568	66,300	(8,000)	-11%
Capital Outlay									
29.502.01.401	CAPITAL OUTLAY	19,526	-	-	-	-	-	-	0%
	Total Capital Outlay	19,526	-	-	-	-	-	-	0%
	TIF 3 Fund Total Expenditures	1,387,221	1,562,232	1,055,857	1,452,441	1,826,125	952,922	(102,934)	-10%
	TIF 3 Fund Net	(1,103,930)	(1,157,931)	117,309	(162,768)	(540,157)	575,641		0%
	Beginning Fund Balance						(264,371)		0%
	Ending Fund Balance					(264,371)	311,270		0%

TIF 3 - North Avenue

	FY17 Budget	FY17		FY18 Budget Detail	FY18 Budget Total	Percent Change
		Projected Detail	FY17 Projected Total			
CONTRACTUAL SERVICES	-					
29.502.00.710 TRANSFER TO CORPORATE FUND	50,229		50,229		50,229	0%
<i>Community Development Director (5%)</i>		5,041		5,041		
<i>Village Manager Salary (5%)</i>		7,306		7,306		
<i>Economic Development Expenses (25%)</i>		10,200		10,200		
<i>Economic Development Director (25%)</i>		25,734		25,734		
<i>Confidential Assistant</i>		1,948		1,948		
29.502.00.736 TRANSFER TO PARKS FUND	15,000		-		15,000	
<i>Parks Labor in TIF #3</i>						
29.502.00.750 TRANSFER TO DEBT SERVICE FUND	916,328		916,328		821,393	-10%
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	-		-		-	
<i>North Ave. Townhomes Lift Station</i>						
TOTAL TRANSFERS OUT	981,557		966,557		886,622	-8%
29.502.01.292 ENGINEERING SERVICES	47,000		105,225	45,000	45,000	-57%
<i>North Ave/Ardmore Drainage</i>		105,225		45,000		
29.502.01.299 CONTRACTUAL SERVICES	27,300		754,343		21,300	-97%
<i>North Side Sidewalk</i>		61,300				
<i>North Avenue Drainage (\$1.9M)</i>						
<i>Ardmore Streetscape</i>		172,736				
<i>Legal, Taxes, Demolition</i>		91,913		20,000		
<i>Audit</i>		1,250		1,300		
<i>Façade Incentive</i>		20,000				
<i>729 N Ardmore</i>		845				
<i>Ardmore Bridge (Balance)</i>		-				
<i>Wildfire</i>		226,300				
<i>Postmaster</i>		-				
<i>NATH (Lighting)</i>		180,000				
<i>Salt Shed</i>		-				
<i>CD/ED Offices - conference room HVAC</i>		-				
TOTAL CONTRACTUAL SERVICES	74,300		859,568		66,300	-92%
29.502.01.401 PROPERTY PURCHASES	-		-		-	
TOTAL CAPITAL OUTLAY	-		-		-	
TOTAL EXPENDITURES	1,055,857		1,826,125		952,922	-48%

TAX INCREMENT FINANCING TWO (502)

FUND: Tax Increment Financing Two (30)

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 the Ovaltine property.

FY 17 ACCOMPLISHMENTS:

1. Provided funding to adjacent TIF 5 (Kenilworth TIF)
2. South Villa street project

FY 18 SERVICE GOALS:

1. Continue providing transfers to TIF 5 (Kenilworth TIF)

FY 18 SIGNIFICANT CHANGES:

1. No significant changes in FY18

VILLAGE OF VILLA PARK FY18

Acct Number	Title	As of:	4/30/2015	4/30/2016	4/30/2017	3/31/2017	Budget to			
			FY15 Actual	FY16 Actual	FY17 budget	Date	FY17 Projected	FY18 Budget	Budget Change	Percent Ch.
TIF 2 Fund - Ovaltine										
Revenues										
Taxes										
30.40001	PROPERTY TAXES		843,573	922,331	940,800	1,205,983	1,206,000	1,000,000	59,200	6%
30.40006	INTEREST ON PROP TAXES CTY		11	-	5	-	-	-	(5)	-100%
	Total Taxes		843,583	922,331	940,805	1,205,983	1,206,000	1,000,000	59,195	6%
Interest and Other Revenue										
30.45105	INTEREST ON INVESTMENTS		87	1,087	100	245	600	-	(100)	-100%
30.45128	MISCELLANEOUS REVENUE		-	1	-	-	-	-	-	0%
	Total Interest and Other Revenue		87	1,088	100	245	100	100	-	0%
	TIF 2 Fund Total Revenues		843,670	923,419	940,905	1,206,228	1,206,100	1,000,100	59,195	6%
Expenditures										
Contractual Services										
30.502.01.290	STREET IMPROVEMENTS		-	-	-	-	-	-	-	0%
30.502.01.299	OTHER CONTRACTUAL SERVICES		627,540	9,701	31,800	6,213	2,646	31,800	-	0%
	Total Contractual Services		627,540	9,701	31,800	6,213	2,646	31,800	-	0%
Transfers Out										
30.502.01.710	TRANSFER TO CORPORATE FUND		39,948	50,129	51,382	47,100	50,129	51,382	-	0%
30.502.01.727	TRANSFER TO TIF5 (DUE TO/FROM)		-	386,773	-	-	341,000	910,000	910,000	0%
30.502.01.728	TRANSFER TO TIF #4 FUND		-	-	-	-	-	-	-	0%
30.502.01.732	TRANS TO CAP PROJECTS FUND		-	-	-	-	-	-	-	0%
30.502.01.760	TRANSFER TO STREET IMPR FUND		44,817	-	-	-	-	-	-	0%
30.502.01.766	TRANS TO EQUIPMENT REPL FUND		-	-	-	-	-	-	-	0%
30.502.01.767	TRANS TO BLDG IMPROVEMENT FUND		-	-	-	-	-	-	-	0%
30.502.01.782	TRANSFER TO WATER FUND		-	-	-	-	-	-	-	0%
	Total Transfers Out		84,765	436,902	51,382	47,100	391,129	961,382	910,000	1771%
Capital Outlay										
30.502.01.401	CAPITAL OUTLAY		39,911	169,399	-	-	-	-	-	0%
	Total Capital Outlay		39,911	169,399	-	-	-	-	-	0%
	TIF 2 Fund Total Expenditures		752,216	616,002	83,182	53,313	393,775	993,182	910,000	1094%
	TIF 2 Fund Net		91,454	307,417	857,723	1,152,915	812,325	6,918		0%
	Beginning Fund Balance						692,423	1,504,748		0%
	Ending Fund Balance						1,504,748	1,511,666		0%

TIF 2 - Ovaltine

		FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	FY18 Budget Total	Percent Change
		FY17 Budget				
CONTRACTUAL SERVICES		-				
30.502.01.290	STREET IMPROVEMENT	-	-		-	
	<i>Design</i>					
30.502.01.299	OTHER CONTRACTUAL SERVICES	31,800	2,646		31,800	1102%
	ytd 1/8/16		896			
	<i>TIF Consultant</i>			-		
	<i>Audit</i>		1,250	1,300		
	<i>Legal</i>		500	500		
	<i>Trees and tree grates</i>			10,000		
	<i>Façade program</i>			20,000		
	<i>Miscellaneous</i>					
	<i>Rebate To Smart Markets Fund Holdings, LLC</i>			-		
30.502.01.710	TRANSFER TO CORPORATE FUND	51,382	50,129		51,382	3%
	<i>Confidential Assistant (5%)</i>		1,948	1,997		
	<i>Economic Development Director (25%)</i>		25,734	26,377		
	<i>Community Development Director (5%)</i>		4,941	5,065		
	<i>Village Manager (5%)</i>		7,306	7,489		
	<i>Economic Development Office Expense</i>		10,200	10,455		
30.502.01.727	TRANSFER TO TIF 5 (KENILWORTH)	-	341,000		910,000	
30.502.00.730	TRANSFER TO TIF 4 (ST. CHARLES ROAD)	-				
30.502.01.732	TRANSFER TO CAP PROJECTS FUND	-	-		-	
30.502.01.760	TRANSFER TO ROAD FUND	-	-		-	
30.502.01.767	TRANSFER TO BUILDING IMPROVEMENTS FUND	-	-		-	
	TOTAL CONTRACTUAL SERVICES	83,182	393,775		993,182	152%
30.502.01.401	CAPITAL OUTLAY	-	-		-	
	TOTAL CAPITAL	-	-		-	
	TOTAL EXPENDITURES	83,182	393,775		993,182	152%

TAX INCREMENT FINANCING ONE (502)

FUND: Tax Increment Financing One (31)

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 Target store that was constructed in 1995.

FY 17 ACCOMPLISHMENTS:

1. Continued transferring dollars to adjacent North Avenue TIF

FY 18 SERVICE GOALS:

1. This TIF is expired and will be terminated.

VILLAGE OF VILLA PARK FY18

Acct Number	Title	As of:	4/30/2015	4/30/2016	4/30/2017	3/31/2017	Budget to			
			FY15 Actual	FY16 Actual	FY17 budget	FY17 Projected	FY18 Budget	Budget Change	Percent Ch.	
TIF 1 Fund - Target										
Revenues										
Taxes										
31.40001	PROPERTY TAXES		136,064	142,279	145,100	141,642	141,318	-	(145,100)	-100%
31.40006	INTEREST ON PROP TAXES CTY		2	-	2	-	2	-	(2)	-100%
	Total Taxes		136,066	142,279	145,102	141,642	141,320	-	(145,102)	-100%
Interest and Other Revenue										
31.45105	INTEREST ON INVESTMENTS		19	291	15	103	103	-	(15)	-100%
31.45128	MISCELLANEOUS REVENUE		-	-	-	-	-	-	-	0%
	Total Interest and Other Revenue		19	291	15	103	103	-	(15)	-100%
	TIF 1 Fund Total Revenues		136,085	142,570	145,117	141,745	141,423	-	(145,117)	-100%
Contractual Services										
31.502.01.299	OTHER CONTRACTUAL SERVICES		614	1,396	101,800	111,355	111,033	-	(101,800)	-100%
	Total Contractual Services		614	1,396	101,800	111,355	111,033	-	(101,800)	-100%
Transfers Out										
31.502.01.729	TRANSFER TO TIF #3		-	120,000	-	210,905	210,905	-	-	0%
	Total Transfers Out		-	120,000	-	210,905	210,905	-	-	0%
	TIF 1 Fund Total Expenditures		614	121,396	101,800	322,259	321,938	-	(101,800)	-100%
	TIF 1 Fund Net		135,471	21,174	43,317	(180,514)	(180,515)	-		
	Beginning Fund Balance						180,515	-		
	Ending Fund Balance						-	-		

TIF 1 - Target

		FY17 Projected Detail	FY17 Projected Total	FY18 Budget Detail	FY18 Budget Total	Percent Change
	FY17 Budget					
CONTRACTUAL SERVICES	-					
31.502.01.299 OTHER CONTRACTUAL SERVICES	101,800		111,033		-	-100%
<i>Miscellaneous</i>		8,175		-		
<i>Audit</i>		1,288		-		
<i>Legal</i>		1,570		-		
<i>North Side Sidewalk</i>		100,000		-		
<i>Target Reimbursement</i>		-		-		
TOTAL CONTRACTUAL SERVICES	101,800		111,033		-	-100%
31.502.01.729 TRANSFER TO TIF #3	-		210,905		-	-100%
TOTAL EXPENDITURES	101,800		321,938		-	-100%

