



FISCAL YEAR 2007
BUDGET

VILLAGE OF ORLAND PARK, ILLINOIS

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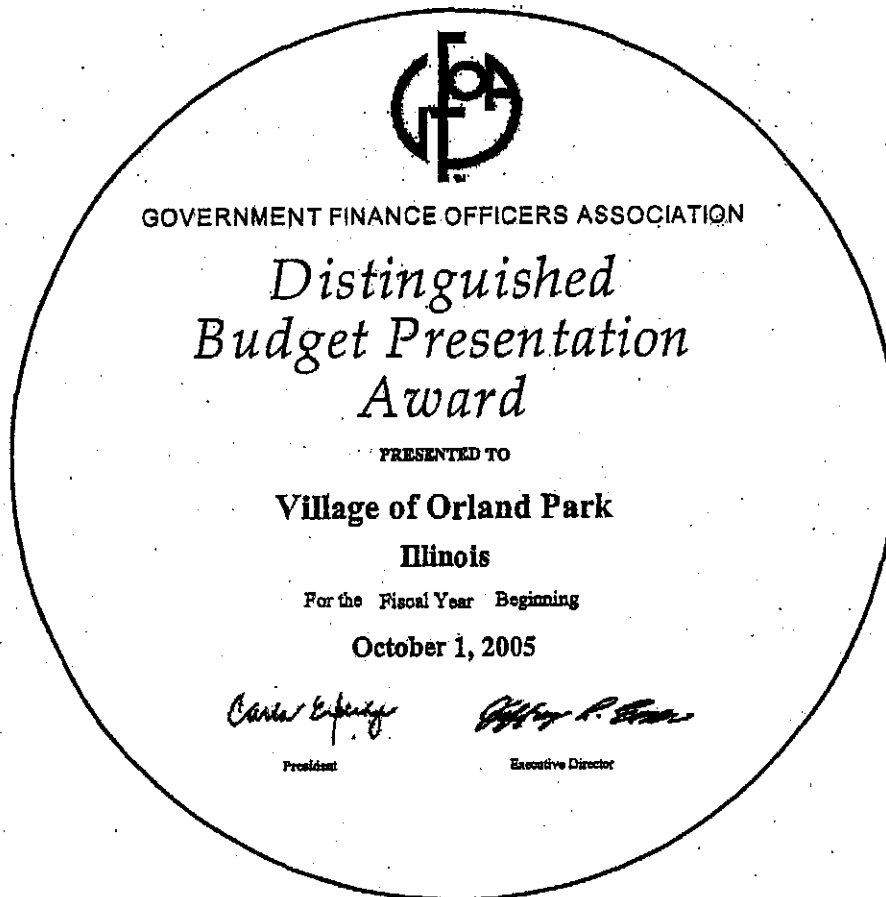
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VILLAGE OF ORLAND PARK, ILLINOIS

Distinguished Budget Presentation Award
Fiscal Year 2007



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the Village of Orland Park for its annual budget for the fiscal year beginning October 1, 2005.

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 communication device.

The 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.

VILLAGE OF ORLAND PARK, ILLINOIS

Elected and Appointed Officials

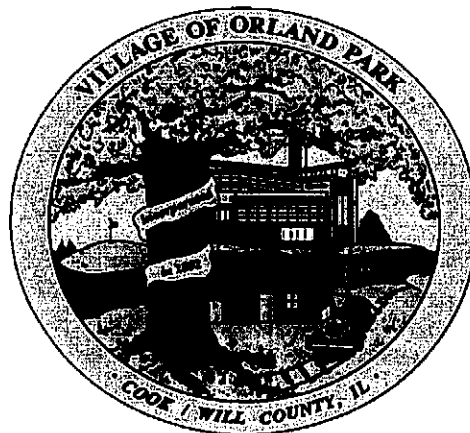
Fiscal Year 2007

ELECTED OFFICIALS

Village President	Daniel J. McLaughlin
Village Clerk	David P. Maher
Trustee	Bernard A. Murphy
Trustee	Patricia A. Gira
Trustee	Brad S. O'Halloran
Trustee	Kathleen M. Fenton
Trustee	James V. Dodge, Jr.
Trustee	Edward G. Schussler III

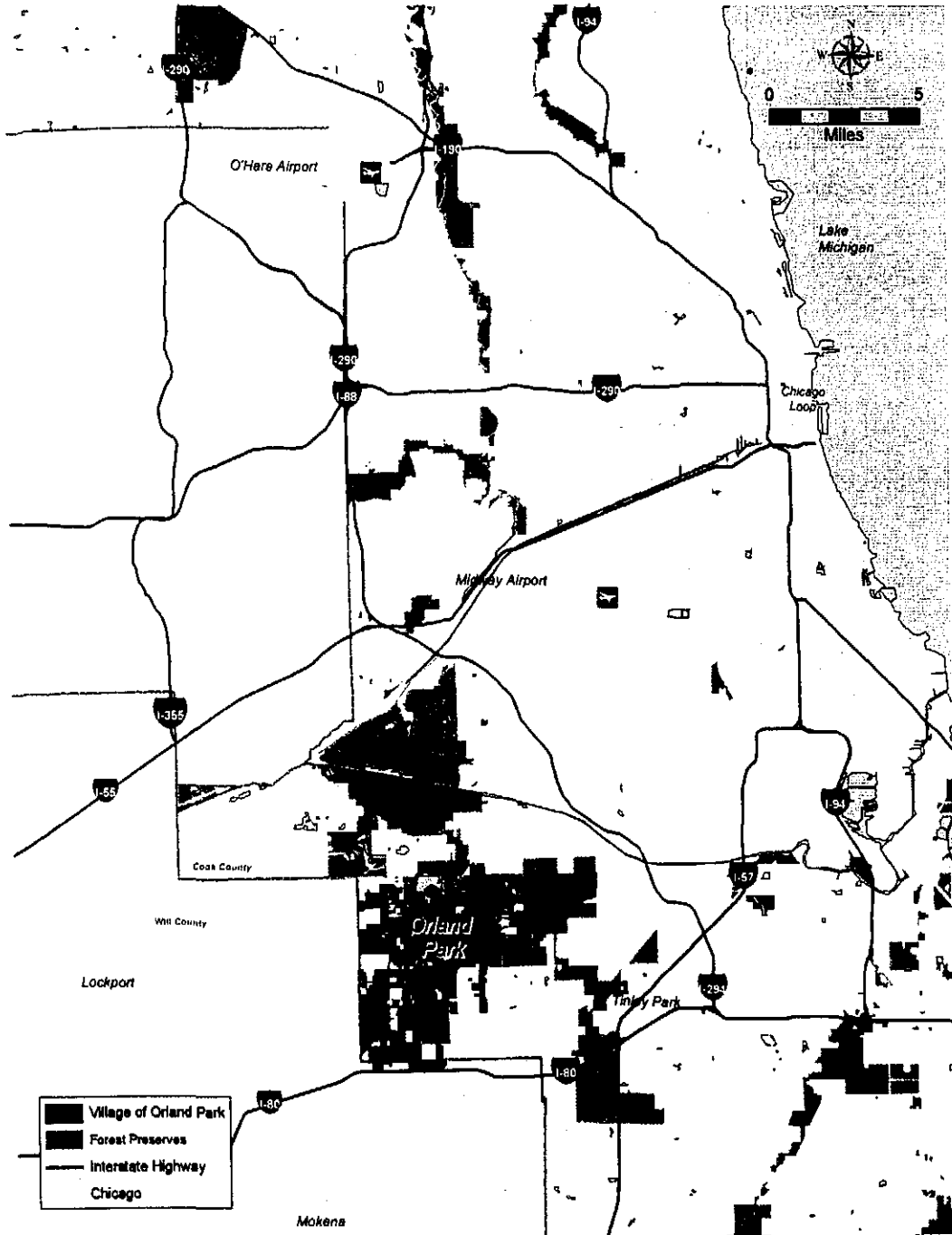
APPOINTED OFFICIALS

Village Manager	Robert J. Zeder
Finance Director	Annmarie K. Mampe



VILLAGE OF ORLAND PARK, ILLINOIS

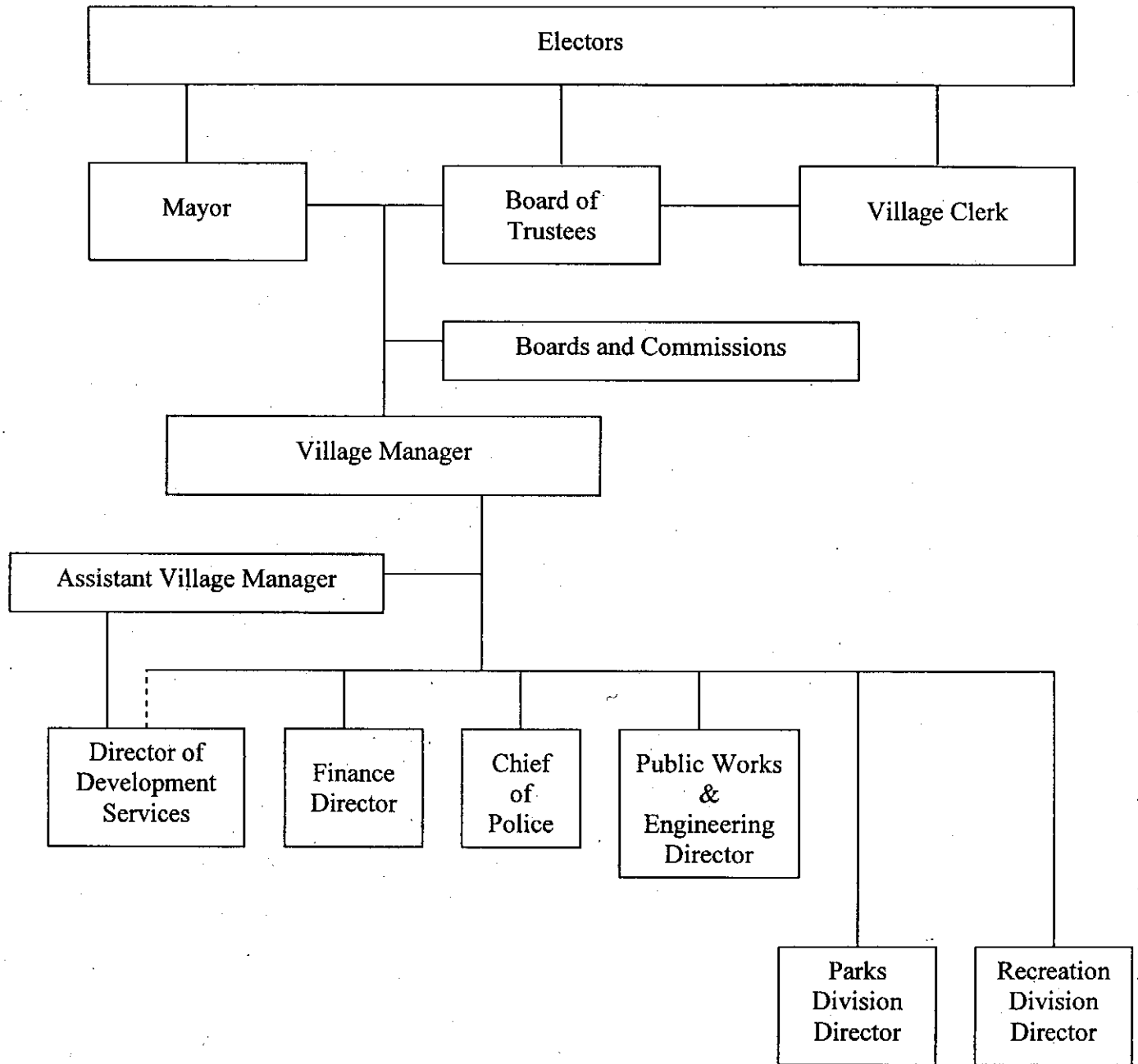
Map
Fiscal Year 2007



Development Services Department, Village of Orland Park

VILLAGE OF ORLAND PARK, ILLINOIS

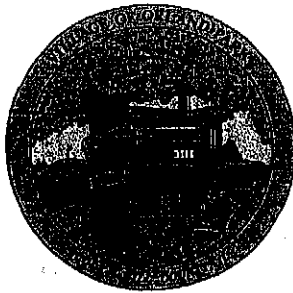
**Organization Chart
Fiscal Year 2007**



MAYOR
Daniel J. McLaughlin

VILLAGE CLERK
David P. Maher

14700 S. Ravinia Ave.
Orland Park, IL 60462
(708) 403-6100



VILLAGE HALL

TRUSTEES
Bernard A. Murphy
Kathleen M. Fenton
Brad S. O'Halloran
James V. Dodge
Edward G. Schussler III
Patricia Gira

September 30, 2006

Mayor Daniel J. McLaughlin
Village Board of Trustees
Village of Orland Park, Cook and Will Counties, Illinois

We are pleased to submit the Village of Orland Park's Annual Budget for the Fiscal Year beginning October 1, 2006 and ending September 30, 2007. The Annual Budget represents the financial plan of the Village for the coming fiscal year and also serves as the Village's financial policy document, operations guide and communication device. This document provides a plan that allows the Village to:

- Continue to provide quality municipal services, while improving efficiency and effectiveness.
- Continue to provide safety and security for the Village's residents.
- Continue to provide safe, accessible and high quality parks and recreational complexes and facilities.
- Continue efforts towards the development and redevelopment of various areas within the Village.
- Continue to provide ample funding for the improvement and maintenance of the Village's streets, water and sewer infrastructure and municipal facilities.

The Budget Message, found immediately below, is intended to give the President and Board of Trustees a narrative overview of the significant issues addressed in this document.

INTRODUCTION

The Village of Orland Park operates under the Budget Officer Act as outlined in Chapter 24, Section 8-2-9 of the Illinois Compiled Statutes, as revised. The Act requires the Village President and Board of Trustees to adopt the annual budget prior to the beginning of the fiscal year to which it applies and provides that the budget shall serve as the

Village's annual appropriation ordinance. The Village is also required to make the budget document conveniently available for public inspection at least ten days prior to passage. Not less than one week after publication of the budget document's availability, and prior to Village Board approval, the President and Board of Trustees are required to hold a public hearing on the budget. After approval of the budget, the Village Board may amend the originally approved budget in the form of budget amendments.

The budget document presented for consideration by the President and Board of Trustees is a line-item budget that incorporates details of all expenditures for all departments and funds of the Village. The line-item budget not only serves as a planning document, but also provides a significant level of control over expenditures due to the specificity of detail incorporated into the document.

The Village's FY2007 budget process began in April 2006 with the distribution of FY2006 revenue forecasts and personnel salary schedules to department directors for review and update. Through a series of document reviews and budget work sessions, the Finance Department determined the net revenues available in the General Fund to meet the variable departmental operating and capital requests, as well as amounts available in the Village's Park Development, Road Exaction, Water & Sewer, Capital Improvement, Home Rule Sales tax and Motor Fuel Tax Funds to fund capital expenditure requests. A series of budget meetings took place with the Board of Trustees, affording them the opportunity to balance the needs of the community against available Village resources, with the intent of gaining maximum return on the Village's revenues. Through these document reviews and budget meetings, a FY2007 budget document was drafted and the final budget document was approved at the September 5, 2006 Board of Trustees Meeting. This budget, as passed, was prepared in accordance with all applicable local, state and federal laws. This approved budget does not constitute a mandate to spend, only the authority to do so.

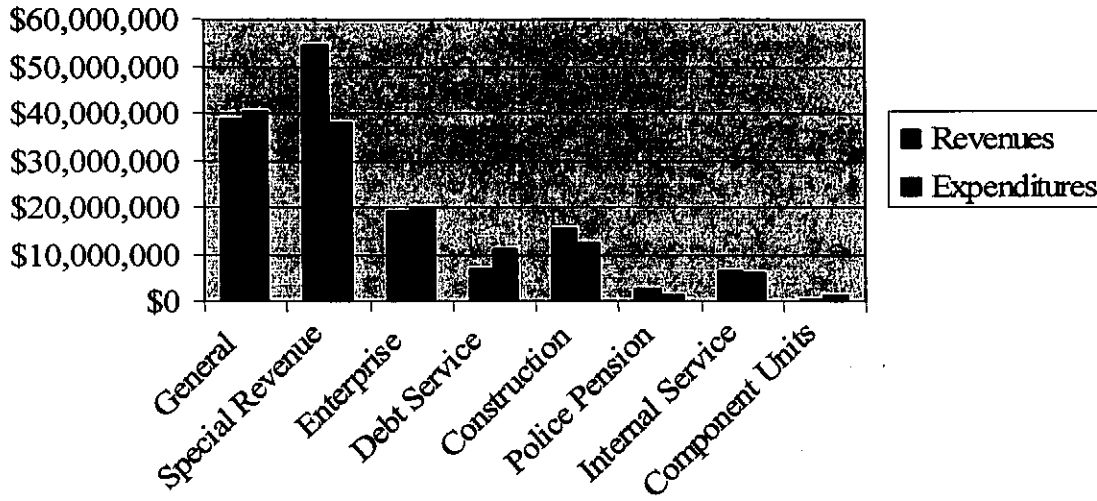
BUDGET SUMMARY

The FY2007 budget document includes revenue and expenditure budgets for 27 separate funds of the Village, grouped as follows:

- General Fund – 1
- Special Revenue Funds – 7
- Enterprise Funds – 2
- Debt Service Funds – 10
- Capital Project Funds – 3
- Fiduciary Funds – 1
- Internal Service Funds – 1
- Component Units – 2

Total FY2007 budgeted revenues for all funds amount to \$144,215,381 and total FY2007 budgeted expenditures for all funds amount to \$129,768,979. The following graph presents total revenues and expenditure by fund type.

**VILLAGE OF ORLAND PARK
TOTAL REVENUES AND EXPENDITURES
BY FUND TYPE**



During the FY2007 budget process, the Village Board and staff made a decision to utilize fund balance reserves to fund a portion of the FY2007 planned capital projects, in the amount of approximately \$4,911,000. In addition, the FY2007 budget includes bond proceeds in the amount of \$20,000,000; additional information regarding these bond proceeds will be provided below.

REVENUE SUMMARY

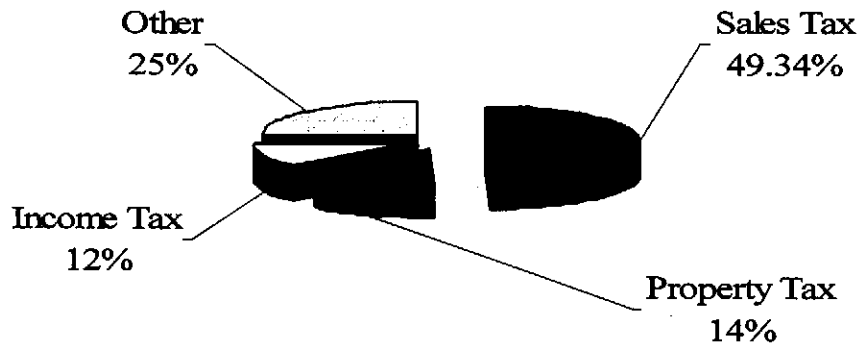
As noted above, total budgeted revenues for all funds, including inter-fund transfers, are estimated to be \$144,215,381 for FY2007. This is an increase in revenues of approximately \$33,095,068 or approximately 29.8%, as compared to the FY2006 total amended revenue budget. The majority of this increase is due to the inclusion of \$20,000,000 in bond proceeds to be utilized to partially fund FY2007 capital expenditures, as well as to repay other funds of the Village amounts borrowed for prior year capital expenditures within the Main Street Triangle TIF Fund. Approximately \$5,600,000 of the increase in revenues is attributable to the transfer from the Village's General Fund to the Village's newly created Recreation and Parks Fund to partially support the operations of this fund. An additional \$1,000,000 in revenues is attributable to increased debt services levies on the Village's outstanding General Obligation debt.

General Fund

FY2007 budgeted revenues for the General Fund amount to \$38,932,897, a decrease of \$199,697, or less than 1.0%, as compared to FY2006 budgeted General Fund revenues. The FY2006 revenue budget included a one-time residual equity transfer from the Village's Vehicle & Equipment Internal Service Fund in the amount of \$1,571,175, as use of this fund was discontinued beginning with FY2006. Therefore, while the Village's single largest revenue source – sales tax – increased approximately \$1,400,000, total General Fund revenues remained relatively flat when comparing FY2007 to FY2006.

The following is an explanation of the three largest General Fund revenue sources included in the Village of Orland Park's FY2007 budget, as depicted in the graph below.

VILLAGE OF ORLAND PARK GENERAL FUND REVENUES \$38,932,897



Sales Tax

The Village's FY2007 budget includes approximately \$19,209,000 in sales tax revenues reflected in the Village's General Fund. Sales tax continues to grow as the Village's retail base expands, although a conservative increase of 2% of the prior year's budgeted amount was factored into the FY2007 budget. Towards the end of calendar year 2006, two new large retailers will open in the Village – Costco and Lowe's; this expanded sales tax base was taken into account when estimating FY2007 sales tax revenues. Sales tax revenues reflected in the General Fund are utilized to fund the general operations of the Village.

Property Taxes

The Village levies property taxes for the purposes of general corporate, recreation, IMRF, FICA and Police Pension, as well as to meet debt service payments due on the Village's outstanding general obligation debt. The total amount of property tax budgeted in the

Village's General Fund for FY2007 amounts to approximately \$5,410,000; the remainder of the Village's levy is budgeted in the Recreation & Parks Fund and each of the Village's Debt Service Funds. The amount reflected in the General Fund increased approximately \$218,000 as compared to the FY2006 amount; this increase is attributable to higher IMRF, Social Security and Police Pension costs. The general corporate levy is applied directly to police salaries, covering approximately 11% of annual police department expenditures.

The Village attempts to maintain a steady tax rate from year to year. This is possible with small increases in the dollar amount of the levy, given the continued growth in the Village's equalized assessed valuation. The Village estimates that its 2006 tax year rate will equal approximately \$0.45 per \$100 of equalized assessed valuation.

Income Tax

The Village receives income tax from the State of Illinois on a per capita basis. The total income tax budget for FY2007 equals approximately \$4,505,000, as compared to \$4,057,000 for FY2006. The FY2007 budget is based on a per capita amount of \$79.20, as opposed to the FY2006 per capita amount of \$75.80.

Other Funds

Home Rule Sales Tax

Approximately \$10,502,000 in home rule sales tax is included in the Village's FY2007 Home Rule Sales Tax Fund budget. A .75% home rule sales tax was enacted in January 2002 and a separate Home Rule Sales Tax Fund was established beginning with FY2004.

Sales taxes reflected in the Village's Home Rule Sales Tax Fund are utilized to fund road and infrastructure improvement projects, property tax abatements, and the Village's property tax rebate program.

Impact Fees (Fees by Agreement)

The Village imposes various impact fees on new commercial and residential developments, consisting of road, park, water and corporate services impact fees. These fees are reflected in the Village's Road Exaction, Park Development and Water & Sewer Funds; the corporate services impact fee is reflected in the Village's General Fund. The total amount budgeted in FY2007 for road, park and water impact fees equals approximately \$3,453,000. The Village is in the process of analyzing its impact fees and may propose increases in the future.

Water & Sewer Fees

Estimated Water & Sewer Fund revenues for FY2007 amount to approximately \$18,873,000. The majority of these revenues are based on estimated water usage for the

fiscal year. In addition to the usage-based fees, the Village assesses a connection fee on each new home or business constructed within the Village boundaries (see Impact Fees above).

The Village will be conducting a water rate study during the early months of FY2007; the results of this study will most likely result in higher rates; if applicable, a revenue budget adjustment will be approved by the Board of Trustees to reflect these higher rates. Rates will be set with the goal of funding capital expenditures without the issuance of debt.

Recreation Fees & Charges

The Village operates an extensive Parks & Recreation Department, as well as an aquatic facility and physical fitness facility. Beginning with FY2007, the activities of each of these functions is reflected in the Recreation & Parks Fund. The FY2007 budget reflects approximately \$3,815,000 in recreation fees and charges. The remainder of the Parks & Recreation Fund revenue budget consists of a subsidy from the Village's General Fund, property taxes, interest income and miscellaneous income.

Motor Fuel Tax

The Village receives, on a per capital basis, motor fuel tax from the Illinois Department of Transportation. The total amount budgeted in FY2007 equals approximately \$1,621,000; this amount will be utilized to fund the Village' road maintenance program.

EXPENDITURE SUMMARY

The total FY2007 expenditure budget for all funds, including capital outlay, equals \$129,768,979. This is a decrease of approximately \$14,330,980, or approximately 11%, as compared to the FY2006 total amended expenditure budget for all funds. The majority of this decrease is the inclusion of one-time major capital projects in the FY2006 amended budget; these capital projects included approximately \$6,000,000 for storm water management projects and approximately \$13,000,000 for the construction of a new police facility.

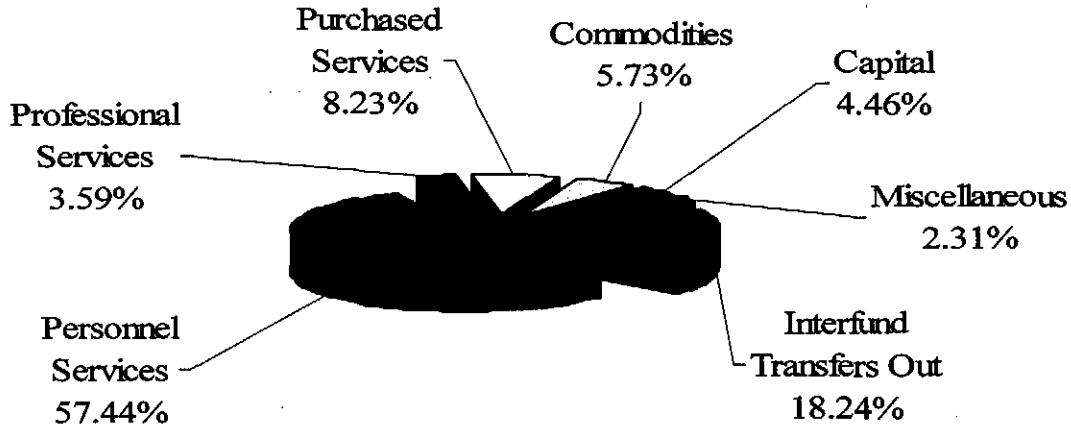
General Fund

The General Fund reflects the general operating costs of the Village and does not include any major capital expenditures. The Village's General Fund expenditure budget for FY2007 equals \$40,550,217, or approximately 31% of the Village's total FY2007 expenditure budget. The FY2007 General Fund expenditure budget is approximately \$1,317,000 more than the FY2006 expenditure budget for the General Fund. Included in this increase are one-time operating expenditures necessary to furnish and supply the new police facility. In addition, the Village Board approved more than \$1,000,000 in discretionary requests, including a market research study, one new full-time and two new part-time positions, the purchase and implementation of a citizen complaint tracking

system, and in-car digital cameras for a portion of the Village's police cars. A portion of the increase is also attributable to salary and benefit cost increases.

The Village's FY2007 General Fund expenditure budget is broken down as follows:

VILLAGE OF ORLAND PARK
TOTAL GENERAL FUND EXPENDITURES BY TYPE
\$40,550,217



Personnel Changes

The Village added one new Maintenance Worker III to the Building Maintenance Department budget due to the scheduled addition of the new police facility and the aging of various other Village facilities. The Village also added two part-time clerks to the Police Department budget due to the organizational structure of the new police facility scheduled to open in February 2007.

Major Capital Projects – Other Funds

During FY2007, the Village will undertake a number of new capital projects for a variety of purposes, as well as continue a significant number of capital projects that were budgeted for and started in FY2006. Projects started in FY2006 that will continue into FY2007 include:

- 143rd Street Metra train station
- Police facility
- Flood risk reduction projects
- 153rd Street booster station
- Land acquisition and construction for 143rd Street & LaGrange Road and 159th Street & LaGrange Road.

The following is a description of the more significant projects that are budgeted in FY2007:

- Road Exaction and Capital Improvement Funds –
 - 159th Street & LaGrange Road – Street lighting, landscaping, traffic signals - \$1,721,019
 - 143rd Street & LaGrange Road – intersection reconstruction - \$6,708,599
 - Neighborhood Road Resurfacing Program – various subdivisions - \$2,000,000
 - 143rd Street, LaGrange Road to Will Cook Road – Phase II engineering - \$938,000

- Main Street Triangle TIF Fund –
 - Land acquisition – various parcels - \$2,500,000
 - Surface parking – 325 spaces - \$1,228,406
 - Detention pond – including various water features - \$5,423,741
 - 142nd Street – boulevard - \$2,134,253

- Park Development Fund –
 - Colette Highlands Park – earth work and landscaping - \$1,000,000

- Water & Sewer Fund –
 - Watermain/Sanitary Sewer relocation – 159th Street from 94th Avenue to LaGrange Road - \$678,981
 - Sanitary Sewer Sliplining – various subdivisions - \$400,000

- Open Lands Fund –
 - Land acquisition – various locations - \$700,000

While the Village Board realizes that aggressive capital spending can limit its ability to spend in other areas, the Board remains committed to these important projects that will benefit residents of the Village well into the future.

Additional information regarding capital projects planned for FY2007 can be found in the Capital Project Funds and Special Revenue Funds section of this document.

KEY ECONOMIC POLICIES

Budget Methodology

The Village's budgeting policy is to estimate revenues conservatively and to maintain a spending level less than or equal to current year revenues. The Village Board will allow for draw downs of fund balance for one-time operating or capital expenditures and will make every effort to keep from drawing on fund balances to cover day-to-day operating expenditures. The Village may issue debt to fund specific, one-time capital projects only

when the Village Board is certain that current operating revenues and/or fund balances are not sufficient to cover the cost of the project.

Finance staff develops revenue estimates, determines fixed costs and distributes net target budget amounts to all departments. Departments determine the expenditures necessary to continue current service levels, or enhance service levels if desired, and include these in the department's target budget. Any expenditure requests that do not fit into the department's target budget are submitted as discretionary requests, to be reviewed and approved by the Board during the overall budget review process. Capital expenditure requests are submitted separate from the department's target budget and are forwarded to the Board for review and approval.

The Village is fortunate and has been able to build up significant fund balances that enable it to fund projects on an as needed basis. All funds, with the exception of the Bond Fund and the Main Street Triangle TIF Fund, will reflect a positive fund balance at the end of FY2007. Deficit fund balance amount will be negligible except for in the Main Street Triangle TIF Fund. The deficit fund balance in this fund will be recouped through future incremental property tax revenues.

As a home rule municipality, the Village has the ability to assess various charges and/or taxes, such as electric and natural gas utility taxes. To date, the Village has chosen to refrain from enacting such charges and/or taxes and will do so as long as it is able to provide Village residents with at least the current level of services and amenities.

Capital Strategy

The Village's capital strategy continues to be proactive, as opposed to reactionary. One of the top priorities of the Village Board continues to be to provide a road transportation system that is efficient and safe for Village residents. In order to accomplish this, the Village is currently undertaking a number of road improvement/construction projects on roads owned and maintained by the County of Cook or State of Illinois, to be reimbursed by these agencies on some future date. The Village also has an annual local road improvement program, as well as an annual neighborhood road-resurfacing program so that the condition of its existing road can be properly maintained.

In addition, the Village continues the redevelopment of the Main Street Triangle to provide Village residents, and surrounding communities, with a pedestrian-friendly downtown at the north end of the Village.

The Village also continues to improve its existing parks and plans to develop additional parks during FY2007. Additional parks to be developed or improved during FY2007 include Bunratty Park and Colette Highlands Park. In addition, the Village plans to install lights on two additional baseball fields at Centennial Park.

At the time of issuance of this Annual Budget document, the Village is in the process of compiling a five year capital plan for all funds of the Village. This document will

contain a listing of all current and future year planned capital projects, along with a detailed description, funding source and location of each project. In subsequent years, this document will be included in the Village's Annual Budget document.

Debt Management

At the beginning of FY2007, the Village's total outstanding general obligation debt amounted to \$78,095,000. In March 2006, the Village issued General Obligation Bonds, Series 2006 to partially fund construction of the new police facility. The FY2007 budget includes bond proceeds in the amount of \$20,000,000 in the Main Street Triangle TIF Fund.

At the time of issuance of the General Obligation Bonds, Series 2006, the Village received a bond rating of AA from Standard & Poor's and Aa3 from Moody's. Both issued these ratings anticipating that the Village would continue to maintain sound financial operations with strong financial reserves.

Information regarding the Village's total outstanding debt, debt service payment schedules and a description of the Village's current debt related to its legal debt limits can be found in the "Debt Service Funds" section of this document.

Property Tax Levy

The Village attempts to maintain its moderate tax rate from year to year. The Village has had a tax rate ranging from approximately \$.40 to \$.47 per \$100 of equalized assessed valuation for the last four levy years. This is in part due to the strong financial position of the Village, as well as the continued growth of the Village's tax base. As in prior years, the Village continues to abate a portion of its debt service levy, further assisting in the maintenance of a moderate tax rate. A table depicting the Village's property tax rate for the last five years is included in the Revenue Summaries section of this document. During FY2007, the Village will also continue its program of rebating 100% of the Village's property tax levy to residents of the Village.

CLOSING COMMENTS

The FY2007 budget, as presented, is balanced against revenues, and where applicable, reductions in fund balance. The FY2007 budget has adequate resources to meet the community's demands for service, although due to continued growth, these demands consistently increase. Road improvement projects have been, and will continue to be, a top priority of the Village; therefore, the Village will continue to dedicate specific revenue sources to road construction/improvement projects.

This budget has been developed through the cooperative efforts of all Village departments, as well as the Mayor and Village Trustees. Without their efforts, this budget could not have been completed.

Sincerely,

Annmarie K. Mampe
Finance Director

Sarah A. Schueler
Assistant Finance Director

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VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries Budget Process and Schedule Fiscal Year 2007

Budget Process

The Village of Orland Park's budget process involves the Mayor and Board of Trustees, Village Manager, department directors, supervisors, as well as many others throughout the organization, each playing a critical role in the development of the budget for the upcoming year. A series of work sessions are held to compile the budget for all funds utilized by the Village. Public hearings are also conducted to obtain taxpayer comment. The budget is then legally enacted through passage of a budget ordinance. This ordinance also serves as an appropriation authorization. The budget for the year ended September 30, 2007 was adopted through the passage of ordinance number 4178 on September 5, 2006.

Although much of the time and effort in preparing the budget takes place during the months of April – September, the development, implementation, monitoring and review of the Village's budget are part of a comprehensive process that occurs throughout the entire year. The Finance Department monitors on a continual basis the Village's revenues and expenditures and discusses and resolves any significant variances with each department. The Village's current budgetary control is at the fund level and a budget is adopted for every fund. Total expenditures may not exceed the total amount approved for each fund unless a budget amendment is approved by the Village Board of Trustees. The Village Manager is authorized to transfer budgeted amounts between departments within any fund.

Budget Schedule

The following schedule was followed for the compilation and passage of the FY2007 budget.

- | | |
|--|---|
| April 10 th | Finance Department distributed revenue forecasts and personnel salary schedules to department directors for review and update. |
| April 21 st | Department directors returned updated/revised revenue forecasts and personnel salary schedules to the Finance Department. |
| April 24 th – May 5 th | Village Manager and Finance Director met with the Mayor to discuss the overall FY07 budget, as well as to identify specific items that the Mayor requested to include in the FY2007 budget. |

VILLAGE OF ORLAND PARK, ILLINOIS

**General Information and Summaries
Budget Process and Schedule
Fiscal Year 2007**

Finance Department determined net revenues (gross revenues less fixed expenditures) available in General Fund to fund variable departmental operating and capital requests.

May 8th - May 12th

Finance Department had individual meetings with Departments to discuss and distribute budget manuals and the target budgets. Other discussions included; status of FY06 capital projects, FY07 capital project requests, FY06 budget rollovers, and required information for the GFOA Award for Excellence in Budget Reporting.

Finance Department also distributed to the Mayor and Trustees anticipated amounts available in General Fund for target budgets, as well as amounts available in Park Fund, Road Exaction Fund, Water & Sewer Fund, Capital Improvement Fund, Home Rule Sales Tax Fund and Motor Fuel Tax Fund to fund capital expenditure requests.

May 15th - May 16th

Department Directors met with Finance Department and Village Manager for review and prioritization of capital requests.

May 17th - May 19th

Finance Department assigned funding sources to prioritized capital requests and distributed schedule to Department Directors.

May 22nd - June 16th

Department directors met with committee chairperson to discuss operating budget and prioritize capital requests with identified funding sources. Mayor met individually with committee chairpersons to discuss operating budgets and capital requests. Prioritization of capital requests was approved. Source of funding for capital requests was approved. Throughout this month, as well as entire budget process, Mayor met with Village Manager and Finance Department to discuss budgets.

June 16th

Department Directors submitted final target budget including any discretionary requests and capital project requests to Finance Department.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Information and Summaries
Budget Process and Schedule
Fiscal Year 2007**

June 19 th thru July 21 st	Finance Department compiled FY2007 Department operating budgets and capital budget.
Week of July 17 th	Village Manager, Finance Director and Mayor met to review and discuss departmental operating budgets, discretionary and capital requests.
Week of July 24 th	Initial budget review meeting with Mayor, Trustees, Village Manager, Assistant Village Manager and Finance Director (department directors if necessary). Reviewed and provided feedback on all departmental operating budgets and capital budgets for all funds.
July 24 th thru August 4 th	Finance Department revises budgets based on budget review meeting feedback.
Week of August 7 th	2 nd budget review meeting with Mayor, Trustees, Village Manager, Assistant Village Manager, Finance Director (Department Directors if necessary) to discuss discretionary and capital requests.
Week of August 14 th	3 rd budget review meeting with Mayor, Trustees, Village Manager, Assistant Village Manager, Finance Director (Department Directors if necessary) to approve final budget.
Week of August 21 st	Notice of public hearing published. Budget made available for public inspection.
September 5 th	Public Hearing held. Budget approved at Board Meeting immediately following public hearing.
September 30 th	Department Directors submitted GFOA Budget documents to Finance Department.
December 31 st	Deadline for submitting budget to GFOA for award.

VILLAGE OF ORLAND PARK, ILLINOIS

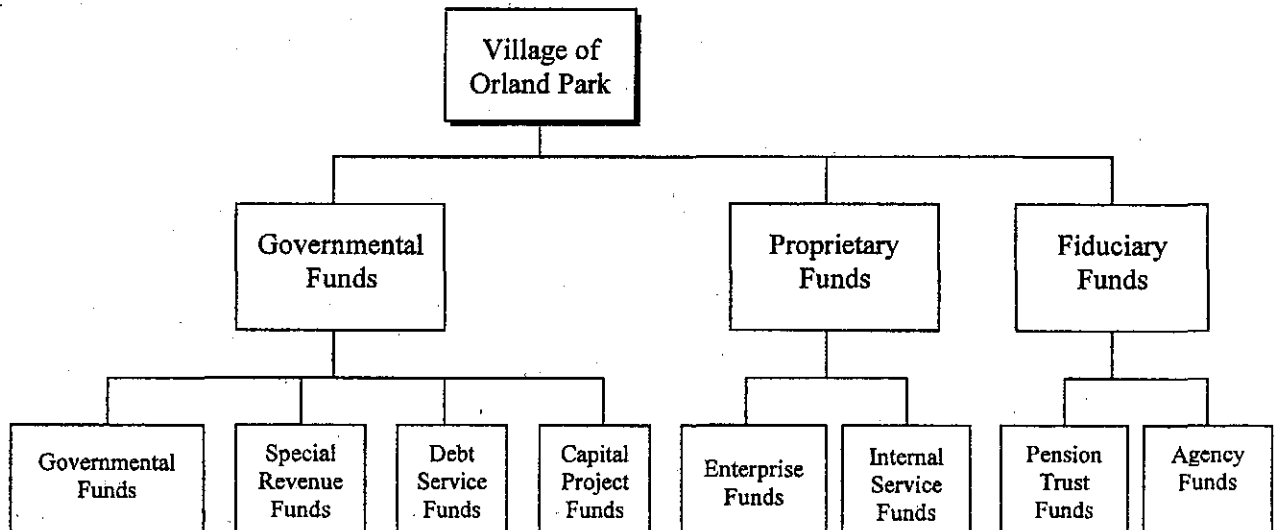
General Information and Summaries

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MEASUREMENT FOCUS, BASIS OF ACCOUNTING AND BASIS OF PRESENTATION

The accounts of the Village are organized and operated on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions. The minimum number of funds maintained is consistent with legal and managerial requirements. The Village has the following fund structure:



Governmental Funds

Governmental funds are used to account for the Village's general government activities. Governmental fund types use the flow of current financial resources measurement focus and the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when "measurable and available." Measurable means knowing or being able to reasonably estimate the amount. Available means collectible within the current period or within sixty days after fiscal year-end. The Village recognizes property taxes when they become both measurable and available. For all other governmental fund revenues, a one-year availability period is used for revenue recognition. Expenditures (including capital outlay) are recorded when the related fund liability is incurred, except for general obligation bond principal and interest which are recognized when due.

Property taxes, licenses, investment income and charges for services are susceptible to accrual. Sales taxes, road and bridge taxes, franchise taxes, motor fuel taxes, income taxes and fines

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collected and held by the state or county at fiscal year-end on behalf of the Village are also recognized as revenue. Other receipts and taxes become measurable and available when cash is received by the Village and are recognized as revenue at that time.

Governmental funds include the following fund types:

- ❖ The general fund is the Village's primary operating fund. It accounts for all financial resources of the Village, except those required to be accounted for in another fund.
- ❖ Special revenue funds account for revenue sources that are restricted to expenditures for a specific purpose (not including expendable trusts or major capital projects).
- ❖ Debt service funds account for the servicing of general long-term debt not being financed by proprietary or nonexpendable trust funds.
- ❖ Capital project funds account for the acquisition of fixed assets or construction of major capital projects not being financed by proprietary or nonexpendable trust funds.

Proprietary Funds

Proprietary funds are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

Proprietary funds include the following fund types:

- ❖ Enterprise funds are used to account for those operations that are financed and operated in a manner similar to private business or where the Board has decided that the determination of revenues earned, costs incurred and/or net income is necessary for management accountability.
- ❖ Internal service funds account for operations that provide services to other departments or agencies of the Village, or to other governments, on a cost-reimbursement basis.

Fiduciary Funds

Fiduciary funds account for assets held by the Village in a trustee capacity or as an agent on behalf of others. Fiduciary funds include the following fund types:

- ❖ Pension Trust Funds are accounted for in essentially the same manner as the proprietary funds, using the same measurement focus and basis of accounting.

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- ❖ Agency funds are custodial in nature and do not present results of operations or have a measurement focus. Agency funds are accounted for using the modified accrual basis of accounting. These funds are used to account for assets that the government holds for others in an agency capacity.

Assets, Liabilities and Equity

Deposits and Investments

Cash and cash equivalents of the Village and its component units are considered to be cash on hand, demand deposits and short-term investments with original maturities of three months or less from the date of acquisition.

State statutes authorize the Village and its component units to invest in obligations of the U.S. Treasury, commercial paper, corporate bonds, repurchase agreements and money market and/or mutual funds consisting of individual investment instruments allowed for by state statute.

Investments are reported at fair value. Short-term investments are reported at cost, which approximates fair value. Securities traded on national exchanges are valued at the last reported sales price. Investments that do not have any established market are reported at estimated fair value.

Receivables and Payables

Amounts due to and due from other funds may arise during the course of the Village's operations because of numerous transactions between funds necessary to finance operations, provide services, construct assets and pay service debt to the extent that certain transactions between funds have not been repaid or received.

Property taxes are levied as of January 1 on property values assessed on the same date. The tax levy is divided into two billings: the first billing (mailed on or about February 1) is an estimate of the current year's levy based on the prior year's taxes; the second billing (mailed on or about August 1) reflects adjustments to the current year's actual levy. The billings are considered past due 30 days after the respective tax billing date at which time the applicable property is subject to lien and penalties and interest is assessed.

Water and sewerage services are billed on a bi-monthly basis. This amount is included in Accounts Receivable - Water Customers.

Other receivables and/or payables that may arise include charges to developers for engineering services and legal fees, charges for damage to Village property, and retainage owed to a

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contractor of construction project. The retainage is held back as assurance for the quality of the contractors work.

Prepaid Items

Certain payments to vendors reflect costs applicable to future accounting periods and are recorded as prepaid items.

Capital Assets

Capital assets purchased or acquired with an original cost of \$10,000 or more are reported at historical cost or estimated historical cost. Contributed assets are reported at fair market value as of the date received. Donated capital assets are capitalized at estimated fair market value on the date donated. Additions, improvements and other capital outlays that significantly extend the useful life of an asset are capitalized. Other costs incurred for repairs and maintenance are expensed as incurred.

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. General capital assets are long-lived assets of the Village as a whole. Infrastructure such as streets and traffic signals are capitalized. The valuation basis for general capital assets are historical cost, or where historical cost is not available, estimated historical costs based on replacement costs. Capital assets in the proprietary funds are capitalized in the fund in which they are utilized. The valuation basis for proprietary fund capital assets are the same as those used for the general capital assets.

Depreciation on all assets is computed and recorded using the straight-line method of depreciation over the following estimated useful lives:

Land Improvements	20 Years
Buildings	50 Years
Vehicles, Machinery and Equipment	4 – 15 Years
Water and Sewerage System	30 – 50 Years
Other Infrastructure	15 – 50 Years

Compensated Absences

The Village accrues accumulated unpaid vacation and associated employee-related costs when earned (or estimated to be earned) by the employee. In accordance with GASB Statement No. 16, no liability is recorded for nonvesting accumulation rights to receive sick pay benefits.

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However, a liability is recognized for that portion of accumulated sick leave that is estimated to be taken as "terminal leave" prior to retirement.

Long-term Obligations

Long term debt and other long-term obligations are reported as liabilities in the applicable statement of net assets. Bond premiums and discounts, as well as issuance costs, are deferred and amortized over the life of the bonds using the effective interest method. Bonds payable are reported net of the applicable bond premium or discount. Bond issuance costs are reported as deferred charges and amortized over the term of the related debt.

In the fund financial statements, governmental fund types recognize bond premiums and discounts, as well as bond issuance costs, during the current period. The face amount of debt issued is reported as other financing sources. Premiums received on debt issuances are reported as other financing sources while discounts on debt issuances are reported as other financing uses. Issuance costs, whether or not withheld from the actual debt proceeds received, are reported as debt service expenditures.

Fund Equity

Reservations of fund balance represent amounts that are not appropriable or are legally segregated for a specific purpose. Reservations of retained earnings are limited to outside third-party restrictions. Designations of fund balance represent tentative management plans that are subject to change. The proprietary fund's contributed capital represents equity acquired through capital grants and capital contributions from developers or other funds.

Budgetary Information

Annual budgets are adopted on a basis consistent with generally accepted accounting principles for all funds except the Special Assessment funds which are not budgeted. Budgets are adopted on the modified accrual basis of accounting for governmental funds and the accrual basis of accounting for enterprise, internal service and fiduciary funds. Budgets lapse at the end of the fiscal year.

The Village employs encumbrance accounting, under which purchase orders, contracts and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation. Outstanding encumbrances at the end of the year are reported as reservations of fund balances and do not constitute expenditures or liabilities because the commitments will be reappropriated and honored during the subsequent year. There were no encumbrances outstanding at September 30, 2006.

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Fund Descriptions

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GENERAL FUND

The General Fund is the operating fund of the Village. It is used to account for all financial resources except those required to be accounted for in another fund and is therefore used to maintain the majority of the Village's accounting activity.

SPECIAL REVENUE FUNDS

Motor Fuel Tax Fund — to account for funds received from the State of Illinois Motor Fuel Tax to be used for operating and maintaining local streets and roads.

Park Fund — to account for contributions received from developers for future recreational proposes as well as the expenditure of these contributions.

Seizure & Forfeiture Fund — to account for federal and state funds received for the enhancement of drug law enforcement and the subsequent expenditure of these funds.

Special Tax Allocation Fund — to account for incremental real estate taxes, the payment of principal and interest on the outstanding TIF note, and other TIF related expenditures, as well as the distribution of any surplus to other taxing bodies.

Home Rule Sales Tax Fund — to account for revenue received from the Village's Home Rule Sales Tax which in turn pays for the residential property tax rebate program, administration of the annual tax rebate program, business rebates, and the funding of various construction projects.

Main Street Triangle TIF Fund — to account for incremental real estate taxes and all TIF related expenditures of the Main Street Triangle development area.

Recreation and Parks Fund - to account for the revenue and expenses incurred for the recreational functions that include administration, programs, parks, Sportsplex, Centennial Pool, and special recreation.

DEBT SERVICE FUNDS

The Debt Service Funds are used to account for property taxes levied for the payment of principal and interest on all general obligation debt, as well as the payment of these obligations.

CAPITAL PROJECTS FUNDS

Road Exaction Fund — to account for road improvements funded by road exaction fees.

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Fund Descriptions

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Capital Improvement Fund — to account for public improvements and large multi-year projects that are funded by various sources.

G.O. Bond Project Fund — to account for projects funded by general obligation bonds.

ENTERPRISE FUNDS

Water and Sewer Fund — to account for the provision of water, sewer and refuse services to residents and businesses of the Village and various unincorporated areas. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, financing and related debt service, and billing and collecting.

Commuter Parking Fund — to account for revenues received from the public for use of the Village's commuter parking lots and expenses used to maintain and operate the lots.

INTERNAL SERVICE FUND

Insurance Fund — to account for costs associated with the Village's health, dental, vision and life insurance, workers' compensation program and the Village's comprehensive liability program. The Village is self-insured for the majority of its risk.

FIDUCIARY FUNDS

Police Pension Fund — to account for the accumulation of resources to be used for retirement annuity payments to employees on the police force at appropriate amounts and times in the future. The fund does not account for the administrative costs of the system, which are reflected in the General Fund.

Special Assessments — to account for special assessment collections and the related forwarding of the collections to the bondholders.

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Financial Management Policies

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This section contains the financial policies of the Village which assist in structuring the operations of the Village. The Finance Department will continually review each of the Village's financial policies and may recommend new policies or changes to existing policies for approval by the Village Board.

FUND BALANCE (RESERVE) POLICIES

The Village of Orland Park established a fund balance policy for its General Fund that was formally approved by the Village Board. In addition, the Village's Finance Department has established fund balance policies for a number of the Village's other funds that will be brought before the Village Board for formal adoption in November 2006.

General Fund –

The fund balance policy for the Village's General Fund, as formally approved by the Village Board, is as follows:

Purpose of Policy –

- To establish guidelines in providing for an unrestricted fund (reserve) balance in the Village's General Fund.

Policy Considerations –

- The General Fund is the primary operating fund of the Village. The fund balance of this fund is intended to serve as a measure of the financial resources available to the Village. An adequate fund balance may ensure that the Village can mitigate current and future revenues shortfalls and/or unanticipated expenditures.
- Fund balance is an important consideration in long-term financial planning. In addition, credit rating agencies utilize fund balance levels to evaluate a government's continued creditworthiness.
- The designations of fund balance included in this policy will be reflected in year-end financial statement footnotes in the Summary of Significant Accounting Policies section.
- The policy is intended to address two primary considerations: (1) provide for emergency and contingency needs and (2) assist the Village in meeting unanticipated short-term cash flow needs.

Policy Statements –

- The General Fund's unrestricted fund balance shall be designated for the purposes and amounts as follows:

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- *To provide for emergencies or contingencies, such as revenue shortfalls or unanticipated expenditures that the Village may encounter as part of its operations* - This reserve shall be set at 5% of the ensuing year's General Fund expenditure budget. This item should be identified on the Village's financial statements as "Contingency Reserve".
- *To meet excess cash flow needs of the Village* - this reserve shall be set at not less than 15% of the ensuing year's General Fund expenditure budget. This item should be identified on the Village's financial statements as "Unreserved".
- *"Contingency Reserve" and "Unreserved" designations amount to the minimum fund balance requirement* - the Village's goal is to maintain a fund balance of approximately 25% of the ensuing year's General Fund expenditure budget.
- The Village Manager and the Finance Director will consider both the minimum requirements, as well as the target goal, as part of the annual budget process and shall prepare an analysis of this fund balance reserve policy. The analysis is to include the prior year actual fund balance status (based on audited financial statements) and projections of fund balance status for the current year.
- Shortages from the requirements of this policy shall be built up through the budget process. Shortage is defined as having less than the minimum policy requirements at fiscal year end. Shortage may also be defined as a projection at budget time that would indicate the policy requirements will not be met at the current year-end.
- Any excess fund balance shall be included in the next fiscal year budget, if necessary to cover budgeted expenditures above budgeted revenues. Excess fund balance under this policy is actual undesignated fund balance amounts available on the year-end financial statements.
- The Finance Director shall, as part of the annual audit and financial statement preparation process, ensure that the designations are made as required by this policy.

Water & Sewer Fund -

During the Village's FY2007 budget process, the Finance Department recommended that the Village maintain a minimum reserve balance equal to 25% of annual operating and maintenance expenses. In addition, a target of reserving 25% of annual operating and maintenance expenses for unanticipated repair and replacement of capital assets was recommended, for a total target fund balance policy of 50%.

The Village is conducting a complete water and sewer rate study during FY2007. During this process, the Village Board will formally approve the fund balance policy. The Village will responsibly plan for all future capital improvements that may require the use

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of significant reserves. Annual budgets will be adopted in a manner that will replenish reserve balances to appropriate levels after any drawdown.

Debt Service Fund –

The Village will maintain cash reserve balances in its Debt Service Fund sufficient to meet all principal and interest payments obligations for the following fiscal year. The purpose of this policy is to allow for timely payments of debt obligations regardless of when distributions of property taxes are received.

Insurance Fund –

Since the Village is partially self-insured for liability and health insurance, during the FY2006 budget process the Village set a policy to maintain a reserve balance of no less than the total annual retention amounts on the various liability and health insurance policies. The amount of this reserve for FY2007 equals \$920,000. In addition, the Village will strive to maintain an additional reserve equal to 20% of the annual budgeted expenditures of this fund. These reserve levels will provide sufficient monies to pay liability and health claims which can fluctuate significantly on an annual basis and assist the Village in the payment of a catastrophic claim occurring in any given year.

Home Rule Sales Tax Fund –

The Village's Finance Department has set a policy to maintain a reserve fund balance of no less than 25% of annual revenues in its Home Rule Sales Tax Fund. This reserve balance will be utilized on an as needed basis to fund unanticipated capital projects. In the case of a drawdown of the reserve balance, the subsequent year's budget will be structured to bring the reserve balance up to 25% of the current fiscal year's revenue. This reserve policy will be brought before the Village Board for formal approval in November 2006.

Park Development Fund –

The Village's Finance Department has set a policy to maintain a \$500,000 reserve fund balance in the Park Development Fund for unexpected capital improvement projects necessary for park development. If a drawdown to the reserve occurs, the subsequent year's budget will be structured to return the reserve balance to \$500,000. This reserve policy will be brought before the Village Board for formal approval in November 2006.

Road Exaction Fund –

The Village's Finance Department has set a policy to maintain a \$1,000,000 reserve fund balance in the Road Exaction Fund for unexpected capital improvement projects. If a drawdown to the reserve occurs, the subsequent year's budget will be structured to return the reserve balance to \$1,000,000. This reserve policy will be brought before the Village Board for formal approval in November 2006.

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Capital Improvement Fund –

The Village's Finance Department has set a policy to maintain a \$1,000,000 reserve fund balance in Capital Improvement Fund for unexpected capital improvement projects. If a drawdown to the reserve occurs, the subsequent year's budget will be structured to return the reserve balance to \$1,000,000. This reserve policy will be brought before the Village Board for formal approval in November 2006.

While not all of the Village's funds are listed above, the Village will continue to establish reserve policies for each of its funds.

FIXED ASSETS POLICIES

The Village's fixed assets policies are meant to ensure compliance with various accounting and financial reporting standards including generally accepted accounting principles (GAAP), Governmental Accounting, Auditing and Financial Reporting (GAAFR) and the Governmental Accounting Standards Board (GASB), as well as to meet any applicable state or federal regulatory and reporting requirements related to property. In addition, these policies are meant to reflect the requirements set forth in Statement No. 34 of the Governmental Accounting Standard Board, Basic Financial Statements – and Management's Discussion and Analysis – for State and Local Governments. The Village's fixed asset policies are as follows:

- Fixed assets shall include land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, infrastructure and all other tangible and intangible assets that are used in operations and have initial useful lives extending beyond a single reporting period.
- Infrastructure assets, including roads, bridges, tunnels, drainage systems, water and sewer systems, dams and lighting systems, are long-lived capital assets that normally are stationary in nature and normally can be preserved for a significantly greater number of years than most capital assets.
- For financial reporting purposes, an item must be at or above the capitalization threshold of \$10,000 per unit to be considered a capital asset. This capitalization threshold includes improvements to buildings and infrastructure; however, repairs and most renovations will be expensed within the reporting period.
- The Finance Director will ensure that accounting for fixed assets is being exercised by establishing a fixed asset inventory, both initially and periodically in subsequent years. The Finance Director will further ensure that the fixed assets report is updated annually to reflect additions, retirements and transfers and to reflect the new annual fixed assets balance, as well as annual and accumulated depreciation, for financial reporting purposes.
- Day to day ownership and control of items below the capitalization threshold is the express responsibility of the operating department utilizing the asset.

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- Fixed assets below the capitalization threshold of \$10,000 on a unit basis but warranting control shall be inventoried at the department level and an appropriate list will be maintained. Data elements are to include asset description, location, make, model, serial number, and other information that assists control or is deemed relevant. Further, assets below the capitalization threshold but considered *sensitive* may include, for example, weapons and radios within the Police Department, computers and printers within the MIS Department, and chain saws and small power tools within the Public Works Department. These minor but sensitive items shall be inventoried and controlled at the department level.
- For maintenance of the fixed assets accounting report, the operating departments have the responsibility to report additions, retirements, and transfers in detail to the Finance Department. Detail includes such data elements as asset description, location, make, model, serial number, date of acquisition, cost, and other information deemed relevant. It is expected that this reporting will be in a timely manner, as the fixed assets record must be updated annually.
- The Finance Director shall determine appropriate means, level of detailed data elements, and the system to be utilized to effectively track the Village's capital assets. Finally, the Finance Director has the right to request copies of the inventory of controllable items and is reserved to periodically review the information and adherence to the policy

REVENUE AND EXPENDITURE POLICIES

Revenue –

The Village strives to maintain a diversified and stable revenue base to reduce the impacts of fluctuations of any one revenue source. The Village's revenue mix combines elastic and inelastic revenue sources to minimize the effects of an economic downturn. The Village also incorporates the following principles related to revenues as it furthers its financial planning and fulfills its fiscal responsibilities:

- Through economic development, the Village will strive to strengthen its revenue base.
- Through the annual budget process, the Village will project each major revenue source for the next two fiscal years, at a minimum, and additional years if it appears that a reasonable estimate can be made.
- The Village will maintain a revenue monitoring system to assist in trend analysis and revenue forecasting.
- The Village follows a "cost of service" approach for some of its user fees, rates and customer charges, whereas charges are sufficient to cover appropriate costs. These fees will be evaluated periodically.

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- The Village will set fees and user charges for its Water & Sewer Fund and Commuter Parking Fund at a level that fully supports the total direct and indirect cost of the services provided.

Expenditures –

- The Village will consistently budget the minimum level of expenditures necessary to provide for the public well-being and safety of the residents and businesses of the community.
- Expenditures will be within the confines of generated revenues. Reserve balances will only be used to fund emergency or unanticipated spending; should this use of reserve balance occur, the subsequent year's annual budget will be structured to replenish this drawdown of reserves.
- Through the annual budget process, the Village will forecast major expenditures for the next two fiscal years, at a minimum, and additional years if it appears that a reasonable estimate can be made.
- The Village will not use one-time revenues to fund operating expenditures.

BUDGETING, ACCOUNTING, AUDITING AND REPORTING POLICIES

The Village will strive to maintain a high level of financial professionalism through the following:

- The Village's accounting records for general government operations are maintained on the modified accrual basis of accounting, with revenues recorded when measurable and available and expenditures recorded when the services of goods are received and liabilities incurred. Accounting records for the Village's enterprise and pension funds are maintained on an accrual basis of accounting with revenues recorded when earned and expenses recorded when the liabilities are incurred. Internal controls are designed and implemented to provide reasonable but not absolute assurance that assets are safe guarded and financial records reliable.
- The Village will establish and maintain a high standard of accounting practices in conformance with Generally Accepted Accounting Principles (GAAP) for governmental entities as promulgated by the Governmental Accounting Standards Board (GASB).
- The Village's accounting system will maintain records on a basis consistent with accepted standards for local government accounting (according to GASB).
- The Village's reporting system will provide monthly information on the total cost of services by type of expenditure and by fund.
- An independent firm of certified public accountants will perform an annual financial and compliance audit of the Village's financial statements according to Generally Accepted Auditing Standards (GAAS) and will publicly issue an

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Financial Management Policies

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opinion which will be incorporated in the Village's Comprehensive Annual Financial Report (CAFR).

- The Village will annually seek the GFOA Certificate of Achievement for Excellence in Financial Reporting Award and the GFOA Distinguished Budget Award.
- The Village will promote full disclosure in its CAFR and its bond presentations.
- The Village will comply with all financial reporting requirements, including all annual reports to be filed with the State of Illinois and all annual debt disclosures filed with respective agencies.

CAPITAL BUDGET POLICIES

The following policies will allow the Village to provide its residents with optimal public infrastructure and services:

- The Village will develop a multi-year plan for enterprise fund capital improvements as well as general infrastructure improvements updated annually through the budget process and will attempt to budget all capital improvements in accordance with the plan. The Village will utilize its existing revenue sources to fund these capital improvements. Long-term debt borrowing for specific projects will be considered only if existing revenue sources are not available.
- The Village will maintain its physical assets at a level adequate to protect its investment in capital and to minimize future maintenance and replacement costs.
- Capital investment objectives will be prioritized by the Village Board as part of the annual budget process.

CASH MANAGEMENT & INVESTMENT POLICIES

As required by State statute, an investment policy has been formally adopted by the Village Board. The investment policy provides guidelines for the prudent investment of Village funds and outlines the policies for maximizing the efficiency of the Village's cash management practices. The investment policy is as follows:

It is the policy of the Village of Orland Park 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.

Scope -

This policy applies to the investment of all funds of the Village of Orland Park except for the Police Pension Fund and the Village Library Fund, which are subject to the order of the Board of Trustees of each respective fund.

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General Information and Summaries *Financial Management Policies* *Fiscal Year 2007*

General Objectives -

The primary objectives, in priority order, of investment activities shall be legality, safety, liquidity, and yield. The portfolio should be reviewed periodically as to its effectiveness in meeting the Village of Orland Park's needs for safety, liquidity, rate of return, diversification, as well as its general performance.

- **Legality** - Conformance with federal, state and other legal requirements is the foremost objective of the Village of Orland Park's investment program.
- **Safety** - Investments shall be undertaken in a manner that seeks to ensure the preservation of portfolio capital. The objective will be to mitigate credit risk and interest rate risk.
- **Credit Risk** - The Village of Orland Park will minimize credit risk, the risk of loss due to the failure of the security issuer or backer, by limiting investments to the safest type of securities, pre-qualifying financial institutions, broker/dealers, intermediaries, and advisers with which the Village of Orland Park will do business, and by diversifying the investment portfolio so that potential losses on individual securities are minimized.
- **Interest Rate Risk** - The Village of Orland Park will minimize the risk that the market value of securities in the portfolio will fall due to changes in general interest rates, by structuring the investment portfolio so that securities mature to meet cash requirements for ongoing operations, thereby avoiding the need to sell securities on the open market prior to maturity and by investing operating funds primarily in short-term securities, money market mutual funds, or similar investment pools.
- **Liquidity** - The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated. This will be accomplished by structuring the portfolio so that securities mature concurrent with cash needs to meet anticipated demands. Furthermore, since all possible cash demands cannot be anticipated, the portfolio should consist largely of securities with active secondary or resale markets. A portion of the portfolio also may be placed in money market mutual funds or local government investment pools, which offer same-day liquidity for short-term funds.
- **Yield** - The investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, taking into account the investment risk constraints and liquidity needs. Return on investment is of secondary importance compared to the safety and liquidity objectives described above. The core of investments is limited to relatively low risk securities in anticipation of earning a fair return relative to the risk being assumed. Securities shall not be sold prior to maturity with the following exceptions:
 - A security with declining credit may be sold early to minimize loss of principal.

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- A security swap would improve the quality, yield, or target duration in the portfolio.
- Liquidity needs of the portfolio require that the security be sold.

Standards of Care

- **Prudence** - The standard of prudence to be used by investment officials shall be the prudent person standard and shall be applied in the context of managing an overall portfolio. Investment officers acting in accordance with written procedures, this investment policy and exercising due diligence shall be relieved of personal responsibility for an individual security's credit risk or market price changes, provided deviations from expectations are reported in a timely fashion and the liquidity and sale of securities are carried out in accordance with the terms of this policy. Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital, as well as the probable income to be derived.
- **Ethics and Conflicts of Interest** - Officers and employees involved in the investment process shall refrain from personal business activity that could conflict with the proper execution and management of the investment program, or that could impair their ability to make impartial decisions. Employees and investment officials shall disclose any material interest in financial institutions with which they conduct business. They shall further disclose any personal financial/investment positions that could be related to the performance of the investment portfolio. Employees and officers shall refrain from undertaking personal investment transactions with the same individual that business is conducted with on behalf of the Village of Orland Park.
- **Delegation of Authority** - Management and administrative responsibility for the investment program is hereby delegated to the Finance Director who, under the delegation of the Board of Trustees, shall establish written procedures for the operation of the investment program. Procedures should include references to the following: Safekeeping, Delivery vs. Payment, Investment Accounting, Repurchase Agreements, Wire Transfer Agreements, and Collateral/Depository Agreements. No person may engage in an investment transaction except as provided under the terms of this policy and the procedures established by the Finance Director. The Finance Director shall be responsible for all transactions undertaken and shall establish a system of controls to regulate the activities of subordinate officials.

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Financial Management Policies
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Safekeeping and Custody

- **Authorized Financial Dealers and Institutions** - A list of financial institutions authorized to provide investment services to the Village of Orland Park will be maintained. In addition, a list also will be maintained of approved security broker/dealers selected by creditworthiness. These may include primary dealers or regional dealers that qualify under Securities and Exchange Commission (SEC) Rule 15C3-1 (uniform net capital rule).

All financial institutions and broker/dealers who desire to become qualified for investment transactions must supply the following as appropriate:

- Audited financial statements.
 - Proof of National Association of Securities Dealers (NASD) Certification.
 - Proof of state registration.
 - Completed broker/dealer questionnaire.
 - Certification of having read, understood and agreeing to comply with the Village of Orland Park's investment policy.
 - An annual review of the financial condition and registration of qualified financial institutions and broker/dealers will be conducted by the Finance Director.
- **Internal Controls** - The Finance Director is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the Village of Orland Park are protected from loss, theft or misuse. The internal control structure shall be designed to provide reasonable assurance that these objectives are met. The concept of reasonable assurance recognizes that (1) the cost of a control should not exceed the benefits likely to be derived and (2) the valuation of costs and benefits requires estimates and judgments by management.

Accordingly, the Finance Director shall establish a process for an annual independent review by an external auditor to assure compliance with policies and procedures. The internal controls shall address the following points:

- Control of collusion.
- Separation of transaction authority from accounting and record keeping.
- Custodial safekeeping.
- Avoidance of physical delivery securities.
- Clear delegation of authority to subordinate staff members.
- Written confirmation of transactions for investments and wire transfers.
- Development of a wire transfer agreement with the lead bank and the third-party custodian.

VILLAGE OF ORLAND PARK, ILLINOIS

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- **Delivery Vs. Payment** - All security transactions, including collateral for repurchase agreements entered into by the Village of Orland Park, shall be conducted on a delivery-versus-payment (DVP) basis. Securities will be held by an independent third party custodian, designated by the Finance Director, and evidenced by safekeeping receipts and a written custodial agreement.

Suitable and Authorized Investments

- **Investment Types** - The following investments will be permitted by this policy, and are those defined by Illinois Compiled Statutes.
 - U.S. government obligations, U.S. government agency obligations, and U.S. government instrumentality obligations, which have a liquid market with a readily determinable market value.
 - Certificates of deposit and other evidences of deposit at financial institutions, banker's acceptances, and commercial paper, rated in the highest tier (e.g., A-1, P-1, F-1, or D-1 or higher) by a nationally recognized rating agency.
 - Investment-grade obligations of state, provincial and local government and public authorities.
 - Repurchase agreements whose underlying purchased securities consist of the foregoing.
 - Money market mutual funds regulated by the Securities and Exchange Commission and whose portfolios consist only of dollar-denominated securities.
 - Local government investment pools, either state-administered or through joint powers statutes and other intergovernmental agreement legislation.

All investments except for local government investment pools will be selected on the basis of competitive bids. Financial institutions located within the Village of Orland Park will be awarded the bid if the local bid is within 1/4 of 1% of the best bid. The financial institution that holds a maturing investment will be given the opportunity to match the highest bid if their bid is within five basis points in order to save administrative expenses.

Investments shall be made that reflect the cash flow needs of the fund type being invested.

Collateralization

Funds on deposit (checking accounts, certificates of deposit, etc.), in excess of FDIC limits, must be secured by some form of collateral, witnessed by a written agreement and held at an independent, third party institution in the name of the Village of Orland Park.

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General Information and Summaries Financial Management Policies Fiscal Year 2007

The Village will accept any of the following assets as collateral:

- U.S. Government Securities
- Obligations of Federal Agencies
- Obligations of Federal Instrumentalities
- Obligations of the State of Illinois
- Obligations of the Village of Orland Park
- General Obligation Municipal Bonds rated AA or better

The amount of collateral provided shall not be less than 110% of the fair market value of the net amount of public funds secured. The ratio of fair market value of collateral to the amount of funds secured will be reviewed quarterly and additional collateral will be requested when the ratio declines below the level required. Pledged collateral will be held by the Village of Orland Park or in safekeeping and evidenced by a safekeeping agreement. If collateral is held in safekeeping, it may be held by a third party or by an escrow agent of the pledging institution. Collateral agreements will preclude the release of the pledged assets without an authorized signature from the Village of Orland Park, but they will allow for an exchange of collateral of like value.

Investment Parameters

The Village of Orland Park will maintain investment accounts in the financial institutions within the Village of Orland Park whenever possible, and when not precluded by other standards of this policy.

- **Diversification** - The Village of Orland Park's investments shall be diversified as follows:
 - No financial institution shall hold more than 35% of the Village of Orland Park's investments, exclusive of U.S. Treasury securities held in safekeeping, which have a maturity exceeding one year. Diversification of investments with maturities of less than a year shall be at the discretion of the Finance Director based upon bids.
 - Commercial paper shall not exceed 10% of the Village's investment portfolio.
 - The Village of Orland Park will invest in securities with varying maturities.
 - The Village of Orland Park will continuously invest a portion of the portfolio in readily available funds such as local government investment pools, money market funds or overnight repurchase agreements to ensure that appropriate liquidity is maintained in order to meet ongoing obligations.
- **Maximum Maturities** - To the extent possible, the Village of Orland Park shall attempt to match its investments with anticipated cash flow requirements. Unless matched to a specific cash flow, the Village of Orland Park will not directly invest

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries Financial Management Policies Fiscal Year 2007

in securities maturing more than two years from the date of purchase.

Reserve funds and other funds with longer-term investment horizons may be invested in securities exceeding two (2) years if the maturities of such investments are made to coincide as nearly as practicable with the expected use of funds. The intent to invest in securities with longer maturities shall be disclosed in writing to the Village Board.

Reporting

- **Methods** - The Finance Director shall prepare an investment report at least quarterly, including a management summary that provides an analysis of the status of the current investment portfolio and transactions made over the last quarter. This management summary will be prepared in a manner that will allow the Village of Orland Park to ascertain whether investment activities during the reporting period have conformed to the investment policy. The report should be provided to the legislative body. The report will include the following:
 - Listing of individual securities held at the end of the reporting period.
 - Realized and unrealized gains or losses resulting from appreciation or depreciation by listing the cost and market value of securities over one-year duration that are not intended to be held until maturity.
 - Average weighted yield to maturity of portfolio on investments as compared to applicable benchmarks.
 - Listing of investment by maturity date.
 - Percentage of the total portfolio that each type of investment represents.
- **Performance Standards** - The investment portfolio will be managed in accordance with the parameters specified within this policy. The portfolio should obtain a market average rate of return during a market/economic environment of stable interest rates. Portfolio performance will be compared against the 90-day Treasury Bill.
- **Write Up to Market** - The market value of the portfolio shall be calculated at least quarterly and a statement of the market value of the portfolio shall be issued at least quarterly to the Board of Trustees.

Policy Considerations

- **Amendments** - The Village's Board of Trustees shall adopt the Village's Investment Policy. On an annual basis, the Finance Director shall review the Village of Orland Park's investment policy. Any modifications made thereto must be approved by the Board of Trustees.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries Financial Management Policies Fiscal Year 2007

The Village's cash management system is designed to accurately monitor and forecast expenditures and revenues, thus enabling the Village to invest funds to the fullest extent possible. The Village attempts to match funds to projected disbursements.

In order to maximize interest earnings, the Village commingles cash of the majority of its funds, with the major exception being the Village of Orland Park Police Pension Fund. Interest revenue derived from commingled cash is allocated to the participating funds on a monthly basis relative to the cash balance of each fund.

DEBT POLICIES

The Village of Orland Park is a home rule municipality. All municipalities in the State of Illinois with a population greater than 25,000 are automatically granted home rule status unless this designation is removed by the voters through a referendum. Municipalities with a population under 25,000 may achieve home rule status if approved by the voters through a referendum.

Debt restrictions in the State of Illinois differ for home rule municipalities and non-home rule municipalities. Currently, there are no substantive legal restrictions or limits imposed by the State of Illinois on the amount of debt that a home rule municipality can incur. However, non-home-rule municipalities are limited in the amount of debt they can incur to 8.625% of the community's equalized assessed valuation. Home rule municipalities are also not required to submit a referenda question to voters regarding the issuance of debt whereas non-home-rule municipalities under most circumstances may not issue debt unless a referendum has been approved by the voters authorizing the issuance of said debt.

Although the Village is not restricted to the amount of debt that it may incur, policy dictates that the Village's outstanding debt will at no time exceed the 8.625% limit placed on non-home rule municipalities. The Village's equalized assessed valuation for the 2005 calendar year was \$2,107,443,850. Using the current debt limit restriction for non-home-rule municipalities, 8.625% of the Village's EAV would yield a maximum debt limit amount of \$181,767,032. As of October 1, 2006, the Village had \$78,095,000 in outstanding debt which would be applicable to the limit if such a limit were imposed upon all municipalities in the State, including home rule municipalities. As of October 1, 2005, the Village had a debt to EAV ratio of 3.71%.

The Village will confine long-term borrowing to capital improvements and moral obligations and only if current revenue sources are not available. The Village will follow

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***General Information and Summaries
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a policy of full disclosure on every financial report and bond prospectus. General obligation debt will not be used for enterprise activities without designating an alternative revenue source.

The Village will make every effort to maintain strong communication with bond rating agencies with regard to its financial condition.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries Non-Financial Goals and Objectives Fiscal Year 2007

The Village of Orland Park's mission is to create, sustain, and enhance a quality of life within the Village of Orland Park which allows each resident to improve and enjoy life to the fullest extent possible. The Village President, Board of Trustees and staff value the community and the families that live within the Village, and will strive to maintain these values through dedication and perseverance. The following list of non-financial goals and objectives were formulated to accomplish this mission.

Transportation

The Village of Orland Park seeks to improve the quality of the Village's roads and transportation systems to allow for safe and efficient travel throughout the Village. The Village also seeks to increase safety and decrease travel times at major intersections within the Village by pursuing expansion and improvement opportunities of major roadways throughout the Village.

Village Infrastructure

The Village of Orland Park seeks to maintain an efficient stormwater management system while simultaneously creating a system that is environmentally acceptable. This includes improving water flow and drainage issues throughout the Village to create a healthier and cleaner environment and upgrading Village water systems to greatly increase the effectiveness of these systems.

Economic Development

The Village of Orland Park seeks to provide a diverse, strong, and active business community. This business community will provide a revenue source for Village operations, provide valuable services to our residents and create a strong economic base for the Village.

Parks and Recreation

The Village of Orland Park seeks to provide valuable parks and recreational opportunities for residents of the Village. The Village strives to provide safe and accessible parks throughout the Village and to continue to maintain the quality of residential parks, recreational complexes and recreational facilities.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries Non-Financial Goals and Objectives Fiscal Year 2007

Village Safety

The Village of Orland Park seeks to provide professional proactive and reactive police service to residents, businesses and visitors of the Village of Orland Park and to further reduce crime in the community. The Village will continue to mitigate, prepare for, respond to, and recover from natural and manmade disasters, as well as provide non-emergency assistance to events throughout the Village.

Open Lands

The Village of Orland Park seeks to preserve and protect open lands throughout the Village. These open lands help preserve the natural integrity of Orland Park, beautify the landscape and foster a sense of stewardship towards the environment.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries
Fund Balance Analysis
Fiscal Year 2007

	<u>Projected Total Fund Balance 9/30/2006</u>	<u>Budgeted Revenues FY2007</u>	<u>Budgeted Expenditures FY2007</u>
General Fund	\$ 18,578,301	\$ 38,932,897	\$ 40,550,217
Special Revenue Funds			
Sportsplex	21,850	-	21,850
Motor Fuel Tax	305,250	1,644,973	1,621,016
Park Development	1,480,606	911,958	1,890,300
Seizure/Forfeiture	142,147	6,988	-
Special Tax Allocation	1,116,473	2,542,010	1,872,473
Home Rule Sales Tax	6,190,235	10,693,939	10,206,389
TIF - Main St. Triangle	(22,654,682)	28,883,235	12,239,016
Recreation & Parks	-	9,861,112	9,861,111
Enterprise Funds			
Water/Sewer	6,133,211	18,873,211	19,760,289
Centennial Park/Pool	118,560	-	118,560
Commuter Parking	680,885	221,930	317,975
Debt Service Funds			
1998 G.O. Bonds	962,568	18,116	638,634
2000 G.O. Bonds	824,031	864,712	830,750
2001 G.O. Bonds	701,822	863,790	849,416
2002A G.O. Bonds Library	1,244,326	1,625,765	1,592,407
2002B G.O. Bonds	743,017	852,803	836,365
2002C G.O. Bonds	171,224	16,383	187,607
2003 G.O. Bonds	652,606	726,825	713,581
2004 G.O. Bonds	443,949	1,000,517	399,541
2005 Library Bonds	4,269,325	-	4,269,325
2006 G.O. Bonds	-	970,031	612,662
Construction Funds			
Road Exaction	2,114,242	1,176,256	1,721,019
Capital Improvement	3,084,885	11,409,367	10,450,295
Bond Funds	(3,253,998)	2,544,712	-
Police Pension Fund	38,340,440	2,728,878	1,103,184

<u>Depreciation Addback FY2007</u>	<u>Projected Fund Balance Reserve</u>	<u>Projected Total Fund Balance 9/30/2007</u>
\$ -	\$ 1,000,000	\$ 15,960,981
-	-	-
-	-	329,208
-	500,000	2,265
-	-	149,135
-	-	1,786,010
-	-	6,677,785
-	-	(6,010,463)
-	-	1
2,734,000	2,330,344	5,649,790
-	-	-
62,500	-	647,339
-	-	342,050
-	-	857,993
-	-	716,196
-	-	1,277,684
-	-	759,455
-	-	-
-	-	665,850
-	-	1,044,925
-	-	-
-	-	357,369
-	1,000,000	569,479
-	1,000,000	3,043,957
-	-	(709,286)
-	-	39,966,134

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Fund Balance Analysis

Fiscal Year 2007

Internal Service Fund			
Insurance	1,255,727	6,258,012	6,014,968
Component Units			
Civic Center	(68,818)	349,162	368,629
Open Lands Acquisition	1,309,229	237,799	721,400
TOTAL ALL FUNDS	<u><u>\$ 64,907,412</u></u>	<u><u>\$ 144,215,381</u></u>	<u><u>\$ 129,768,979</u></u>

-	920,000	578,771
-	-	(88,285)
-	-	825,628
<u>\$ 2,796,500</u>	<u>\$ 6,750,344</u>	<u>\$ 75,399,971</u>

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Fund Balance Summary

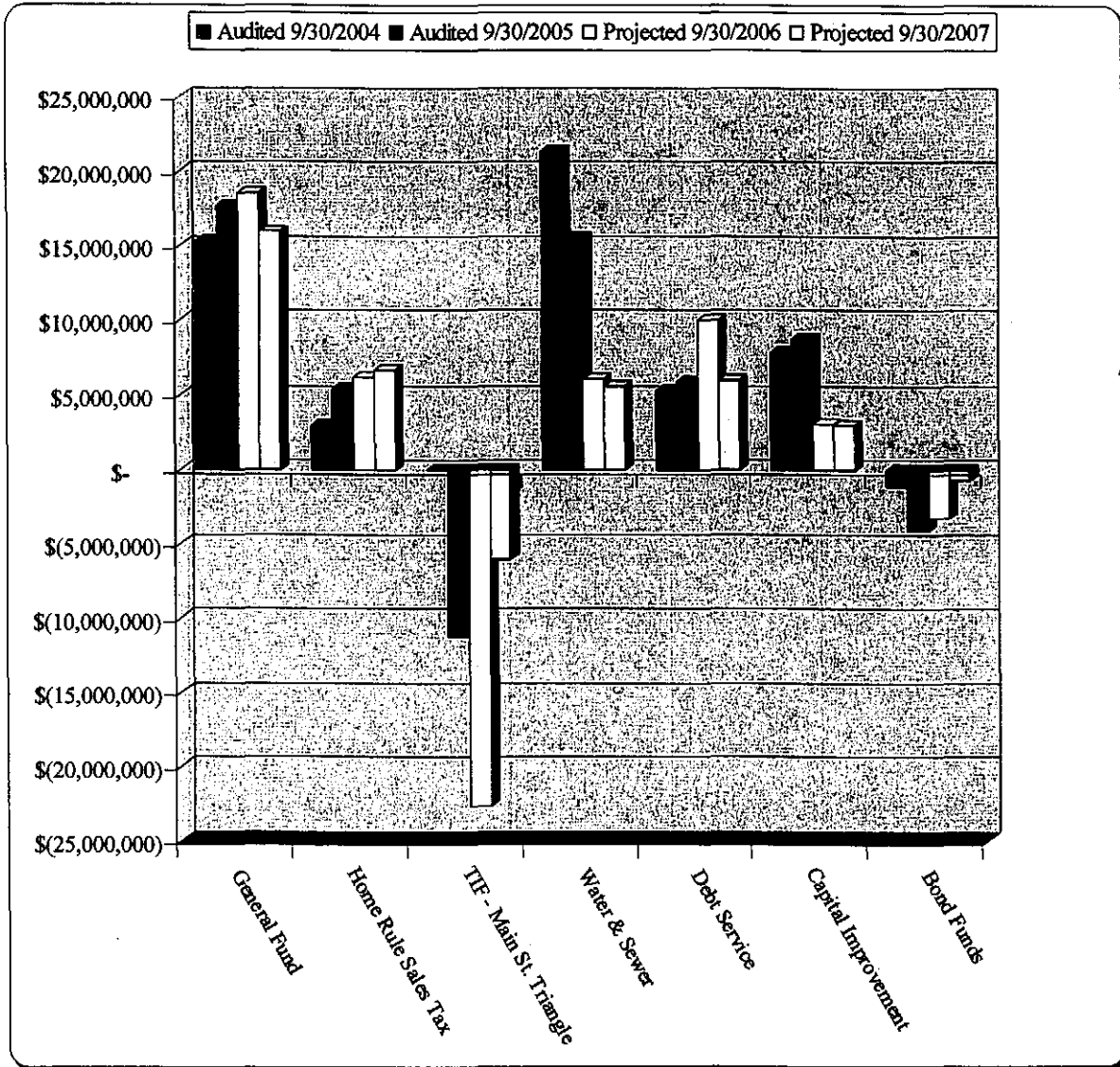
Fiscal Year 2007

	Audited 9/30/2004	Audited 9/30/2005	Projected Unreserved 9/30/2006	Projected Unreserved 9/30/2007
General Fund	\$ 15,330,042	\$ 19,491,268	\$ 18,578,301	\$ 15,960,981
Sportsplex	(74,175)	(4,408)	21,850	-
Motor Fuel Tax	215,969	266,111	305,250	329,208
Park	1,428,717	1,294,963	1,480,606	2,265
Seizure/Forfeiture	148,780	141,288	142,147	149,135
Special Tax Allocation	470,200	1,592,612	1,116,473	1,786,010
Home Rule Sales Tax	3,004,473	5,427,111	6,190,235	6,677,785
TIF - Main St. Triangle	-	(11,179,479)	(22,654,682)	(6,010,463)
Recreation & Parks	-	-	-	1
Water/Sewer	21,359,396	31,692,565	6,133,211	5,649,790
Centennial Park/Pool	293,785	(2,737,278)	118,560	-
Commuter Parking	635,306	103,287	680,885	647,339
1998 G.O. Bonds	648,165	674,900	962,568	342,050
2000 G.O. Bonds	96,811	369,008	824,031	857,993
2001 G.O. Bonds	360,825	693,288	701,822	716,196
2002A G.O. Bonds Library	1,035,013	1,206,116	1,244,326	1,277,684
2002B G.O. Bonds	723,963	732,536	743,017	759,455
2002C G.O. Bonds	1,815,694	1,081,239	171,224	-
2003 G.O. Bonds	631,444	640,658	652,606	665,850
2004 G.O. Bonds	-	443,267	443,949	1,044,925
2005 Library Bonds	-	-	4,269,325	-
2006 G.O. Bonds	-	-	-	357,369
Road Exaction	3,209,303	3,853,575	2,114,242	569,479
Capital Improvement	7,859,494	8,755,256	3,084,885	3,043,957
Bond Funds	(1,122,281)	(4,099,592)	(3,253,998)	(709,286)
Police Pension Fund	33,970,480	36,681,248	38,340,440	39,966,134
Insurance	1,831,983	2,142,901	1,255,727	578,771
Civic Center	(1,103,340)	(36,722)	(68,818)	(88,285)
Open Lands Acquisition	965,042	1,145,841	1,309,229	825,628
TOTAL ALL FUNDS	\$ 93,735,089	\$ 100,371,558	\$ 64,907,412	\$ 75,399,971

VILLAGE OF ORLAND PARK, ILLINOIS

**General Information and Summaries
Fund Balance History of Major Funds
Fiscal Year 2007**

The following graph provides fund balances for each of the Village's major funds for the fiscal years ending September 30, 2004, 2005, 2006, and 2007.



GENERAL FUND - Fund balance has remained relatively stable over the last four fiscal years.

HOME RULE SALES TAX FUND - Fund balance continues to increase as the Village's sales tax revenue source continues to expand.

VILLAGE OF ORLAND PARK, ILLINOIS

***General Information and Summaries
Fund Balance History of Major Funds
Fiscal Year 2007***

TIF – MAIN ST. TRIANGLE TIF FUND - Fund deficit is projected to decrease due to a bond issuance of \$20,000,000.

WATER AND SEWER FUND - Fund balance has dramatically decreased due to the planned financing of capital projects. A rate study will be completed during FY2007 providing for rates that will increase fund balance to the required level.

DEBT SERVICE FUNDS - Fund balance increased significantly in FY2006 due to the projected receipt of property tax revenue necessary to retire the 2005 Library Note that is due in one installment in FY2007.

CAPITAL IMPROVEMENT FUND – Fund balance is projected to decrease from FY2005 to FY2006 due to the funding of major capital projects.

BOND FUNDS – Fund deficit is projected to decrease due to the anticipated receipt of grant funding for a completed project.

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VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries
Summary of Revenues by Fund and Type
Fiscal Year 2007

Revenues	General Fund	Special Revenue Funds	Enterprise Funds	Debt Service Funds	Construction Funds
Sales Tax	\$ 19,208,562	\$ 10,502,146	\$ -	\$ -	\$ -
State Income Tax	4,504,579	-	-	-	-
Property Tax	5,409,885	2,719,757	-	4,033,427	-
Motor Fuel Tax	-	1,620,966	-	-	-
Other Taxes	2,021,840	-	-	-	-
Licenses, Permits, Inspections	2,753,898	-	-	-	-
Grants	1,757,006	59,000	-	-	2,489,890
Recreation Programs	-	3,814,906	-	-	-
Fees by Agreement	210,000	850,000	-	-	1,000,000
Interest	292,631	363,085	446,391	86,332	554,445
Fees for Services	1,889,717	-	15,910,150	-	-
Fines and Penalties	606,400	-	941,400	-	-
Other Income	110,050	3,169,604	1,797,200	-	-
Transfers In	-	6,225,121	-	2,819,183	5,344,400
Seizures/Forfeitures	-	6,000	-	-	-
Misc. Reimbursements	168,330	5,213,631	-	-	5,741,600
Fundraising	-	-	-	-	-
Gifts and Donations	-	-	-	-	-
Salary Deductions	-	-	-	-	-
Bond Proceeds	-	20,000,000	-	-	-
Village Wide Total	\$ 38,932,897	\$ 54,544,216	\$ 19,095,141	\$ 6,938,942	\$ 15,130,335
Percent of Total	27.00%	37.82%	13.24%	4.81%	10.49%

<i>Village Wide Total - All Funds</i>							
Police Pension Fund	Internal Service Fund	Component Units	FY 2007 Budget		FY 2006 Amended Budget	FY 2005 Actual	
\$ -	\$ -	\$ -	\$ 29,710,708	20.60%	\$ 27,646,686	\$ 27,461,061	
-	-	-	4,504,579	3.12%	4,056,088	4,207,433	
986,874	-	-	13,149,943	9.12%	10,505,058	10,792,645	
-	-	-	1,620,966	1.12%	1,619,579	1,729,732	
-	-	-	2,021,840	1.40%	1,935,031	2,060,519	
-	-	-	2,753,898	1.91%	2,236,422	3,240,200	
-	-	-	4,305,896	2.99%	5,453,875	2,684,642	
-	-	-	3,814,906	2.65%	3,572,667	3,801,836	
-	-	-	2,060,000	1.43%	2,216,000	2,274,688	
1,008,482	150,772	14,946	2,917,083	2.02%	3,780,171	6,683,873	
-	6,081,610	197,000	24,078,476	16.70%	21,439,866	20,110,947	
-	-	-	1,547,800	1.07%	1,535,500	1,574,854	
-	-	-	5,076,854	3.52%	4,376,040	4,693,168	
-	-	281,015	14,669,719	10.17%	8,065,473	15,951,455	
-	-	-	6,000	0.00%	8,500	35,284	
-	25,630	50,000	11,199,191	7.77%	11,932,607	869,795	
-	-	16,000	16,000	0.01%	50,000	57,294	
-	-	28,000	28,000	0.02%	30,000	32,313	
733,522	-	-	733,522	0.51%	660,750	741,466	
-	-	-	20,000,000	13.87%	12,000,000	-	
\$ 2,728,878	\$ 6,258,012	\$ 586,961	\$ 144,215,381	100.00%	\$ 123,120,313	\$ 109,003,205	
1.89%	4.34%	0.41%	100.00%				

VILLAGE OF ORLAND PARK, ILLINOIS

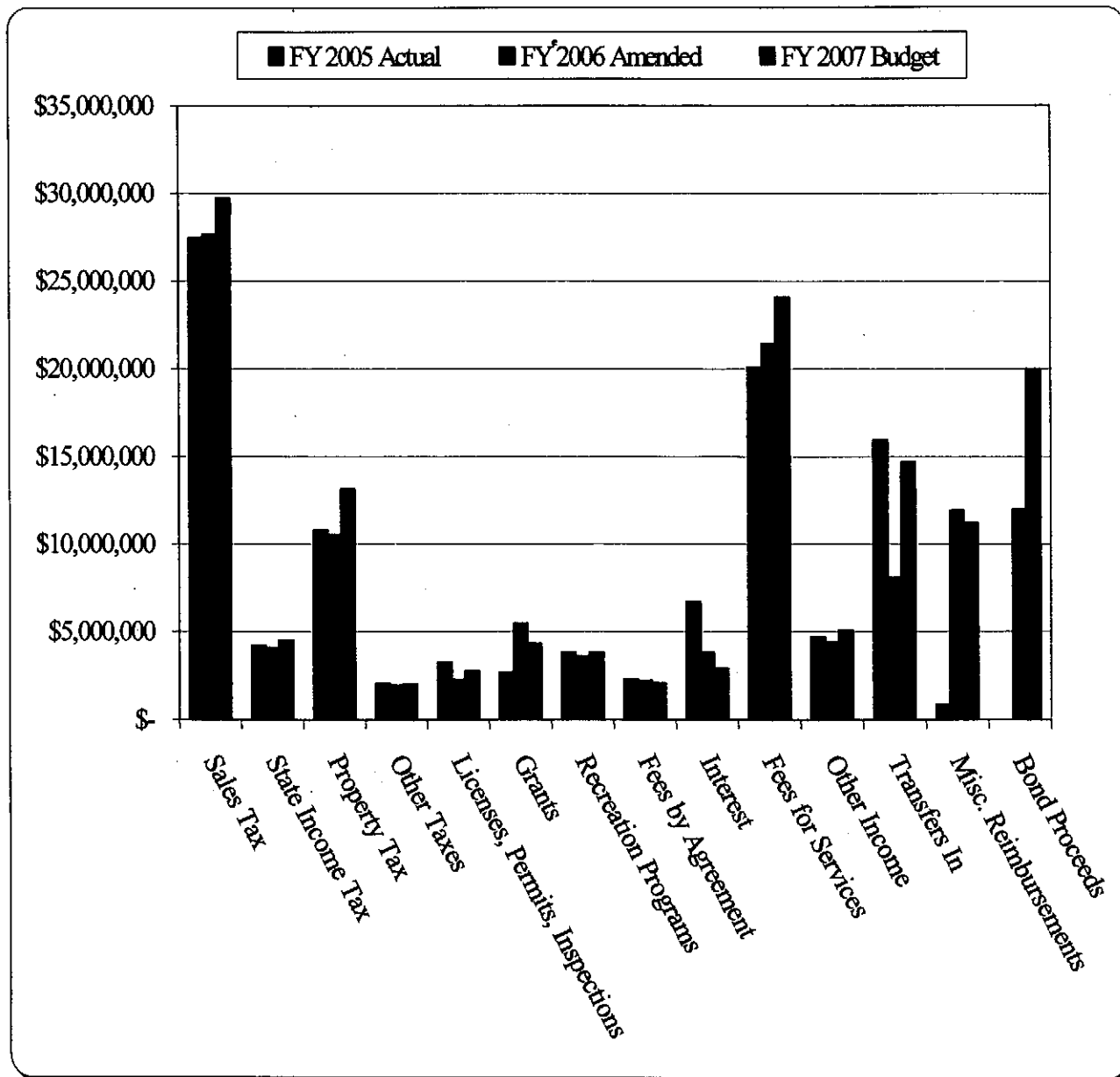
General Information and Summaries
Summary of Expenditures by Fund and Type
Fiscal Year 2007

Expenditures	General Fund	Special Revenue Funds	Enterprise Funds	Debt Service Funds	Construction Funds
Personal Services	17,210,677	4,936,009	1,681,162	-	-
Employee Benefits	5,664,801	1,088,710	620,209	-	-
Employee Reimbursements	417,666	73,755	16,825	-	-
Credit and Collection	15,800	67,300	58,160	-	-
Professional Services	1,455,734	386,500	318,500	-	938,000
Utilities, Communication, Transportation	522,510	513,950	4,622,350	-	-
Purchased Services	444,445	195,134	4,001,189	-	-
Repairs and Maintenance	1,013,392	927,691	565,854	-	315,000
Rent	42,854	27,000	23,600	-	-
Insurance	1,314,059	158,082	285,457	-	-
Group Insurance	-	-	-	-	-
Supplies	2,290,009	815,358	422,478	-	-
Other Commodities	34,150	66,200	1,014,000	-	-
Capital	1,807,280	13,512,016	1,656,131	-	10,865,218
Water Bond Payment	-	-	685,453	-	-
Interest	-	-	-	3,283,772	-
Debt Retirement	-	-	-	7,400,000	-
Miscellaneous	898,612	7,232,431	100,000	3,450	53,096
Recreation Programs	23,600	796,771	-	-	-
Depreciation	-	-	2,796,500	-	-
Transfers Out	7,394,628	5,412,842	-	243,066	-
Departmental Cost Transfer	-	1,620,966	1,210,396	-	-
Village Wide Total	\$ 40,550,217	\$ 37,830,715	\$ 20,078,264	\$ 10,930,288	\$ 12,171,314
Percent of Total	31.25%	29.15%	15.47%	8.42%	9.38%

<i>Village Wide Total - All Funds</i>						
Police Pension Fund	Internal Service Fund	Component Units	FY 2007 Budget		FY 2006 Amended Budget	FY 2005 Actual
			983,408	-	183,142	24,994,398
-	-	58,770	7,432,490	5.73%	7,506,561	6,325,849
12,000	-	1,625	521,871	0.40%	535,885	378,487
-	1,500	-	142,760	0.11%	105,450	227,082
106,700	117,500	6,300	3,329,234	2.57%	3,660,288	4,782,424
-	-	51,850	5,710,660	4.40%	5,189,828	5,391,797
-	-	24,000	4,664,768	3.59%	4,460,986	5,715,435
-	-	9,362	2,831,299	2.18%	2,932,906	1,975,114
-	-	-	93,454	0.07%	78,974	73,408
-	1,713,826	8,630	3,480,054	2.68%	3,073,857	3,054,124
-	4,182,142	-	4,182,142	3.22%	3,772,904	3,376,920
-	-	31,400	3,559,245	2.74%	3,510,421	2,942,420
-	-	-	1,114,350	0.86%	813,200	759,175
-	-	700,000	28,540,645	21.99%	57,034,604	25,724,919
-	-	-	685,453	0.53%	640,000	636,788
-	-	-	3,283,772	2.53%	2,579,917	2,693,302
-	-	-	7,400,000	5.70%	3,175,000	3,060,000
1,076	-	14,950	8,303,615	6.40%	7,890,753	9,597,759
-	-	-	820,371	0.63%	785,215	696,701
-	-	-	2,796,500	2.15%	3,086,600	3,835,712
-	-	-	13,050,536	10.06%	9,446,635	6,127,827
-	-	-	2,831,362	2.18%	2,577,497	2,631,726
\$ 1,103,184	\$ 6,014,968	\$ 1,090,029	\$ 129,768,979	100.00%	\$ 146,463,876	\$ 111,953,465
0.85%	4.64%	0.84%	100.00%			

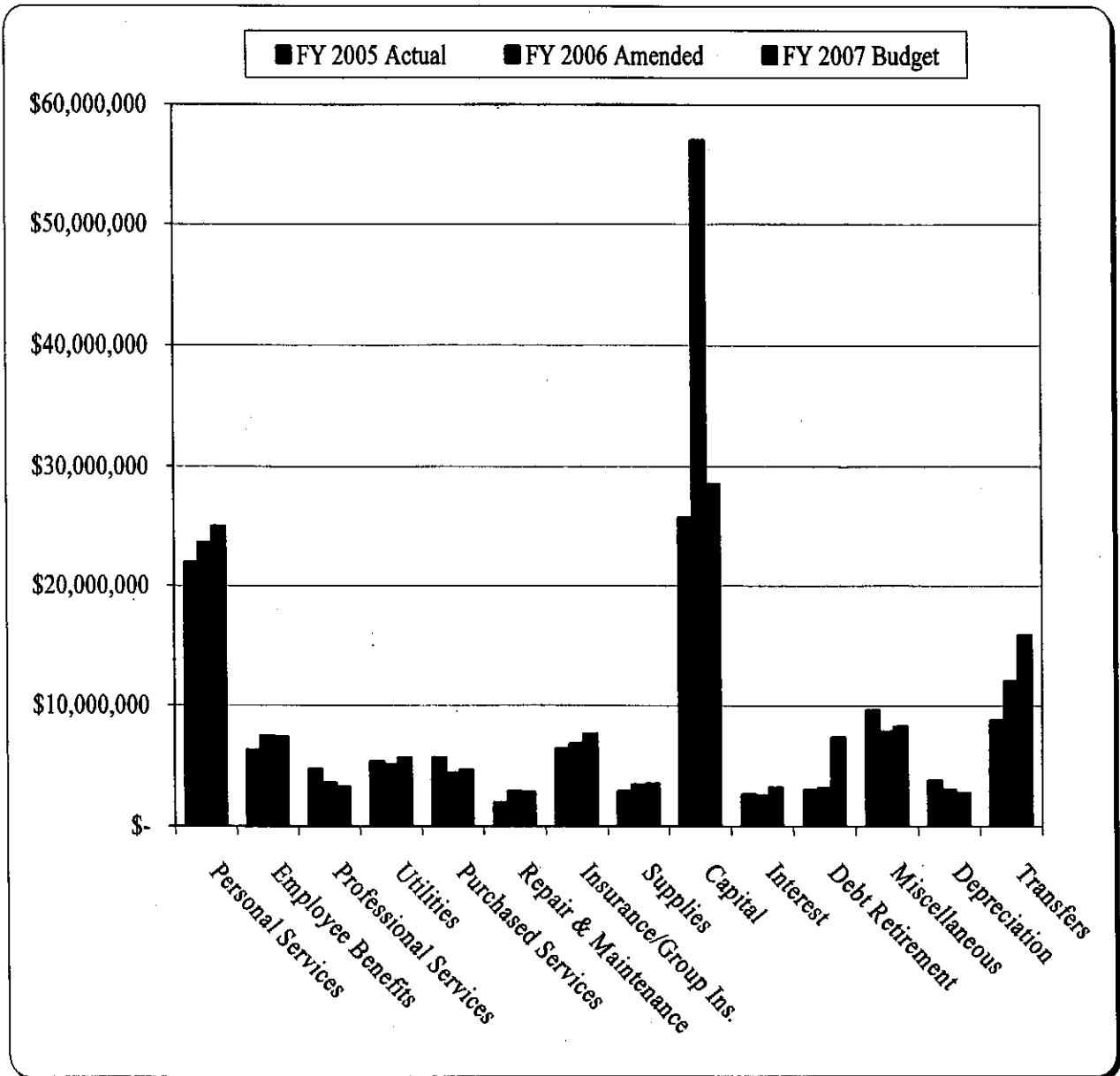
VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries
Revenues by Major Type
Fiscal Year 2007



VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries
Expenditures by Major Type
Fiscal Year 2007



VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Revenue and Expenditures Comparison Summary

Fiscal Year 2007

Fund	Budgeted Revenues	Budgeted Expenditures	Variance
General Fund	\$ 38,932,897	\$ 40,550,217	\$ (1,617,320)
Special Revenue Funds			
Sportsplex	-	21,850	(21,850)
Motor Fuel Tax	1,644,973	1,621,016	23,957
Park	911,958	1,890,300	(978,342)
Seizure/Forfeiture	6,988	-	6,988
Special Tax Allocation	2,542,010	1,872,473	669,537
Home Rule Sales Tax	10,693,939	10,206,389	487,550
TIF - Main St. Triangle	28,883,235	12,239,016	16,644,219
Recreation & Parks	9,861,112	9,861,111	1
Enterprise Funds			
Water/Sewer	18,873,211	19,760,289	(887,078)
Centennial Park/Pool	-	118,560	(118,560)
Commuter Parking	221,930	317,975	(96,045)
Debt Service Funds			
1998 G.O. Bonds	18,116	638,634	(620,518)
2000 G.O. Bonds	864,712	830,750	33,962
2001 G.O. Bonds	863,790	849,416	14,374
2002A G.O. Bonds Library	1,625,765	1,592,407	33,358
2002B G.O. Bonds	852,803	836,365	16,438
2002C G.O. Bonds	16,383	187,607	(171,224)
2003 G.O. Bonds	726,825	713,581	13,244
2004 G.O. Bonds	1,000,517	399,541	600,976
2005 Library Bonds	-	4,269,325	(4,269,325)
2006 G.O. Bonds	970,031	612,662	357,369
Construction Funds			
Road Exaction	1,176,256	1,721,019	(544,763)
Capital Improvement	11,409,367	10,450,295	959,072
Bond Funds	2,544,712	-	2,544,712
Police Pension Fund			
	2,728,878	1,103,184	1,625,694
Internal Service Funds			
Insurance	6,258,012	6,014,968	243,044

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries
Revenue and Expenditures Comparison Summary
Fiscal Year 2007

Fund	Budgeted Revenues	Budgeted Expenditures	Variance
Component Units			
Civic Center	349,162	368,629	(19,467)
Open Lands Acquisition	237,799	721,400	(483,601)
TOTAL ALL FUNDS	\$ 144,215,381	\$ 129,768,979	\$ 14,446,402

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VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Debt Issuance Summary

Fiscal Year 2007

The Village of Orland Park's current bond rating as issued by Moody's Investors Service is Aa3. The current population of the Village is 56,876 which results in a gross debt per capita as of October 1, 2006 of \$1,373.07. The Village plans on issuing \$20 million of general obligation bonds in January 2007 to construct infrastructure assets within the Main Street Triangle redevelopment area and to repay loans from other funds that were used to purchase property within the redevelopment area.

Summary of Current Debt Issues as of October 1, 2006

General Obligation Corporate Purpose Bonds – Series 1998

Original Issue Amount: \$9,950,000

Original Issue Date: June 4, 1998

Description: Bonds were issued to finance the first phase of a comprehensive Capital Improvement Program. Capital Improvements included acquisition and development of open land for park and economic redevelopment purposes; expansion of the Centennial Pool; and construction of the Sportsplex.

Original Issue was refunded in December 2004.

General Obligation Corporate Purpose Bonds – Series 2000

Original Issue Amount: \$15,000,000

Original Issue Date: June 1, 2000

Description: Bonds were issued to finance the second phase of a comprehensive Capital Improvement Program. Capital Improvements include street improvements to 143rd Street and the I-80 corridor; acquisition and development of open land for park and economic redevelopment; and construction of the Sportsplex.

Original Issue partially refunded in December 2002 and 2003.

General Obligation Corporate Purpose Bonds – Series 2001

Original Issue Amount: \$10,000,000

Original Issue Date: December 1, 2001

Description: In November 2000, voters in an advisory referendum authorized the issuance of bonds in the amount of \$20,000,000 for the purchase of open land. The bonds were issued to finance the purchase of open land and for street improvements in the I-80 corridor.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries
Debt Issuance Summary
Fiscal Year 2007

General Obligation Corporate Purpose Bonds – Series 2002A

Original Issue Amount: \$20,000,000
Original Issue Date: December 1, 2002
Description: Bonds were issued to finance the construction of a new 85,000 square foot library.

General Obligation Corporate Purpose Bonds – Series 2002B

Original Issue Amount: \$9,500,000
Original Issue Date: December 1, 2002
Description: Bonds were issued to finance the purchase of open land; street improvements in the I-80 corridor; and land for the new police facility.

General Obligation Corporate Purpose Bonds – Series 2002C

Original Issue Amount: \$4,195,000
Original Issue Date: December 1, 2002
Description: Bonds were issued to refund the Village's outstanding General Obligation Bonds, Series 1993 and to advance refund the Village's outstanding General Obligation Bonds, Series 2000.

General Obligation Corporate Purpose Bonds – Series 2003

Original Issue Amount: \$14,570,000
Original Issue Date: October 29, 2003
Description: Bonds were issued to partially refund the Village's outstanding General Obligation Bonds, Series 2000.

General Obligation Corporate Purpose Bonds – Series 2004

Original Issue Amount: \$9,815,000
Original Issue Date: December 2004
Description: Bonds were issued to partially refund the Village's outstanding General Obligation Bonds, Series 1998.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Debt Issuance Summary

Fiscal Year 2007

General Obligation Library Notes – Series 2005A

Original Issue Amount: \$4,050,000

Original Issue Date: May 2005

Description: Bonds were issued to pay a portion of a judgment rendered against the Orland Park Public Library. This note will mature on December 1, 2006.

General Obligation Corporate Purpose Bonds – Series 2006

Original Issue Amount: \$12,000,000

Original Issue Date: March 15, 2006

Description: Bonds were issued to finance the construction of a new police facility.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

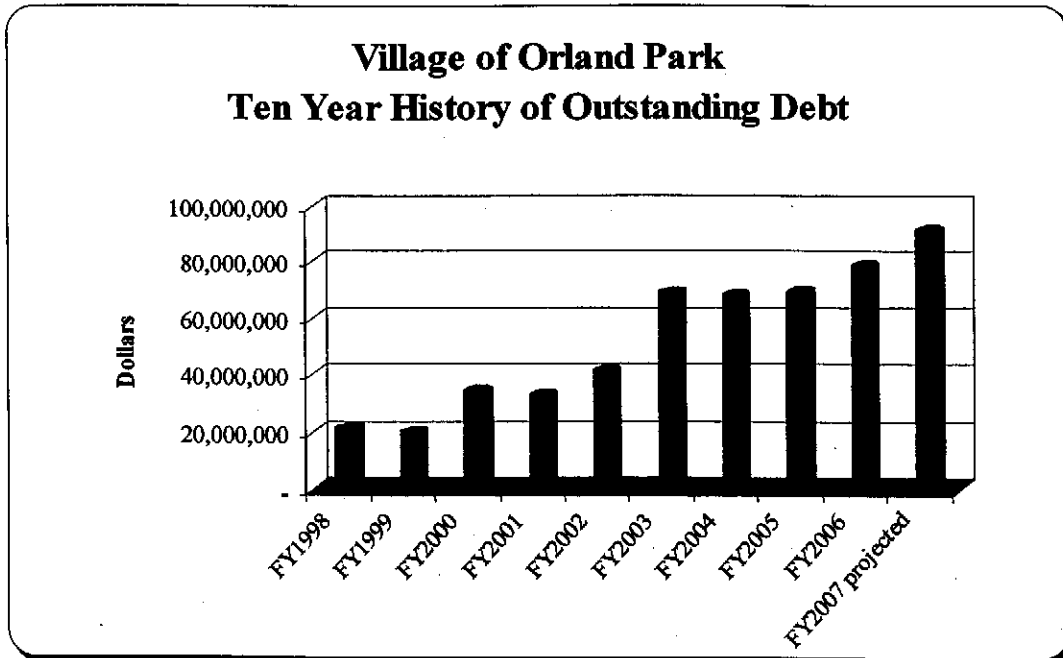
Outstanding Debt

Fiscal Year 2007

General obligation bonds are direct obligations and pledge the full faith and credit of the Village. General obligations bonds currently outstanding are as follows:

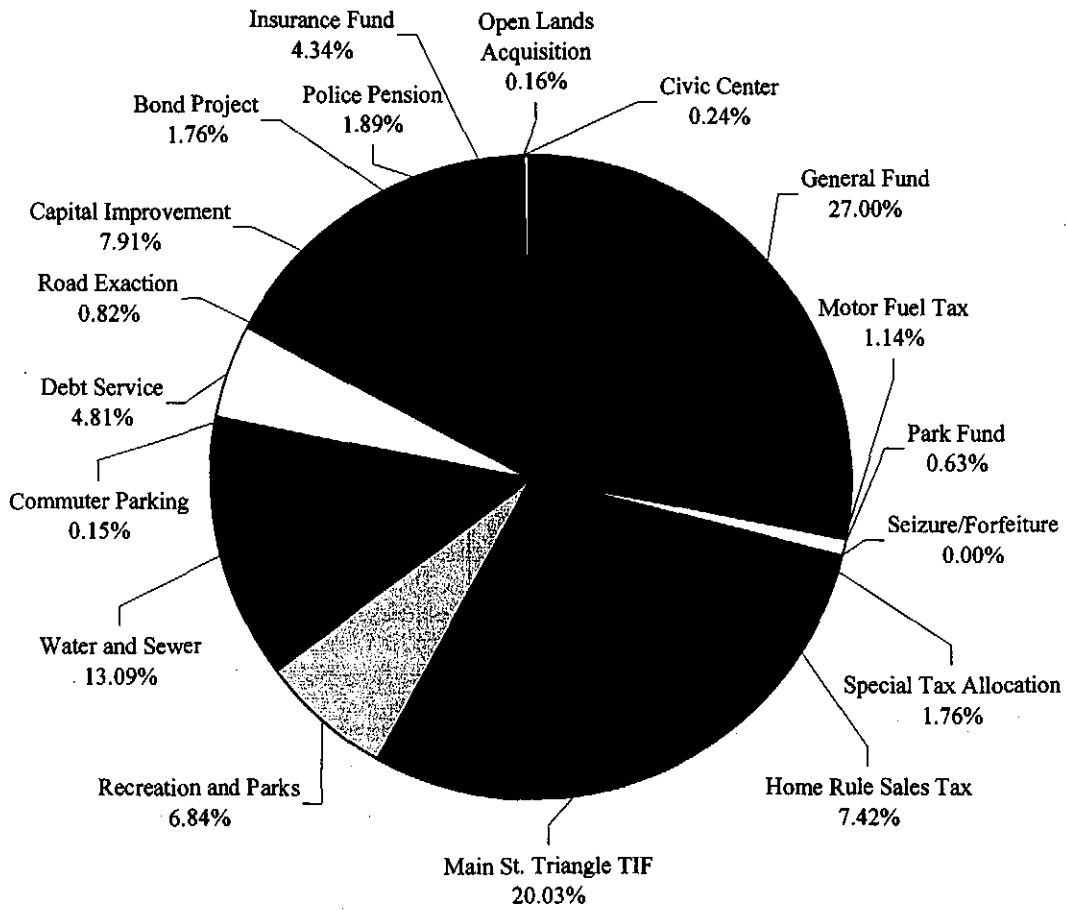
Issue	Outstanding at October 1, 2005	Issuances	Retirements	Outstanding at September 30, 2006
Series 1998	\$570,000	-	-	\$570,000
Series 2000	2,550,000	-	270,000	2,280,000
Series 2001	9,885,000	-	420,000	9,465,000
Series 2002A	18,865,000	-	810,000	18,055,000
Series 2002B	8,460,000	-	535,000	7,925,000
Series 2002C	915,000	-	915,000	-
Series 2003	14,160,000	-	160,000	14,000,000
Series 2004	9,815,000	-	65,000	9,750,000
Series 2005	4,050,000	-	-	4,050,000
Series 2006		12,000,000		12,000,000
TOTAL	\$69,270,000	\$12,000,000	\$12,440,000	\$78,095,000

General obligation outstanding debt has increased from \$21,080,000 in FY1998 to a projected \$90,695,000 in FY2007 with the \$20,000,000 issuance for the Main Street Triangle.



VILLAGE OF ORLAND PARK, ILLINOIS

**Revenue Summaries
Revenue Graph by Fund
Fiscal Year 2007**



TOTAL REVENUE \$144,215,381

VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

**Revenues Summary by Fund 2005 - 2007
Fiscal Year 2007**

	FY2005 Actual	FY2006 Amended Budget	FY2007 Board Approved	% Change FY2007 - FY2006
REVENUES				
General Fund	\$ 38,424,944	\$ 39,132,594	\$ 38,932,897	-0.51%
Sportsplex Fund	1,755,953	1,754,071	-	-100.00%
Motor Fuel Tax Fund	1,742,871	1,628,975	1,644,973	0.98%
Park Fund	806,997	1,033,716	911,958	-11.78%
Seizure and Forfeiture Fund	39,206	9,000	6,988	-22.36%
Special Tax Allocation Fund	2,354,178	1,405,832	2,542,010	80.82%
Home Rule Sales Tax Fund	9,685,923	9,939,246	10,693,939	7.59%
Main St. Triangle TIF Fund	-	10,148,510	28,883,235	184.61%
Recreation and Parks	-	-	9,861,112	100.00%
Water and Sewer Fund	15,924,441	17,313,783	18,873,211	9.01%
Centennial Pool Fund	1,055,579	1,103,660	-	-100.00%
Commuter Parking Fund	191,856	186,226	221,930	19.17%
1998 G.O. Bond Fund	266,692	595,850	18,116	-96.96%
2000 G.O. Bond Fund	419,172	851,300	864,712	1.58%
2001 G.O. Bond Fund	869,078	862,665	863,790	0.13%
2002A G.O. Bond Fund (Library)	1,590,161	1,614,833	1,625,765	0.68%
2002B G.O. Bond Fund	851,688	847,778	852,803	0.59%
2002C G.O. Bond Refunding Fund	955,795	-	16,383	100.00%
2003 G.O. Bond Refunding Fund	721,595	717,950	726,825	1.24%
2004 G.O. Bond Refunding Fund	10,478,779	402,615	1,000,517	148.50%
2006 G.O. Bond Fund	-	-	970,031	100.00%
Road Exaction Fund	1,292,877	1,910,274	1,176,256	-38.42%
Capital Improvement Fund	3,973,799	6,974,403	11,409,367	63.59%
Bond Project Fund	4,457,846	15,900,409	2,544,712	-84.00%
Police Pension Fund	2,489,002	2,748,450	2,728,878	-0.71%
Vehicle & Equipment Fund	1,712,391	-	-	0.00%
Insurance Fund	5,328,442	5,480,706	6,258,012	14.18%
Open Lands Acquisition Fund	220,716	214,667	237,799	10.78%
Civic Center Fund	1,393,224	342,800	349,162	1.86%
TOTAL REVENUES	\$ 109,003,205	\$ 123,120,313	\$ 144,215,381	17.13%

VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

Tax Levy - 2006

Fiscal Year 2007

DESCRIPTION	Preliminary 2006	Preliminary 2005	Final 2004
Equalized Assessed Valuation	\$2,170,667,166	\$2,107,443,850	\$1,771,533,962
% Change	3.00%	18.96%	6.47%
Tax Rates:			
General Corporate	0.0758	0.0781	0.0929
Recreation & Parks	0.0106	0.0109	0.0130
FICA	0.0605	0.0593	0.0660
IMRF	0.0674	0.0671	0.0677
Police Pension	0.0455	0.0420	0.0423
Subtotal	0.2598	0.2573	0.2819
Tax Rates - Debt Service:			
1998 General Obligation Bonds	0.0000	0.0283	0.0256
Abatement-1998 General Obligation Bonds	0.0000	-0.0283	-0.0256
2000 General Obligation Bonds	0.0391	0.0404	0.0235
Abatement-2000 General Obligation Bonds	-0.0391	-0.0404	0.0000
2001 General Obligation Bonds	0.0394	0.0407	0.0488
2002B General Obligation Bonds	0.0389	0.0400	0.0478
2002C General Obligation Bonds	0.0000	0.0000	0.0527
Abatement-2002C General Obligation Bonds	0.0000	0.0000	-0.0527
2003 General Obligation Bonds	0.0330	0.0339	0.0404
2004 General Obligation Bonds	0.0460	0.0190	0.0227
Abatement- 2004 General Obligation Bonds	-0.0161	0.0000	0.0000
2006 General Obligation Bonds	0.0447	0.0000	0.0000
Subtotal Debt Service	0.1858	0.1336	0.1831
TOTAL VILLAGE RATE	0.4456	0.3909	0.4650
Library			
Library	0.1565	0.1792	0.1740
2002A General Obligation Bonds	0.0746	0.0906	0.0894
2005A General Obligation Note	0.0000	0.2410	0.0000
TOTAL LIBRARY RATE	0.2311	0.5108	0.2634
TOTAL RATE - VILLAGE & LIBRARY	0.6767	0.9016	0.7284

VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

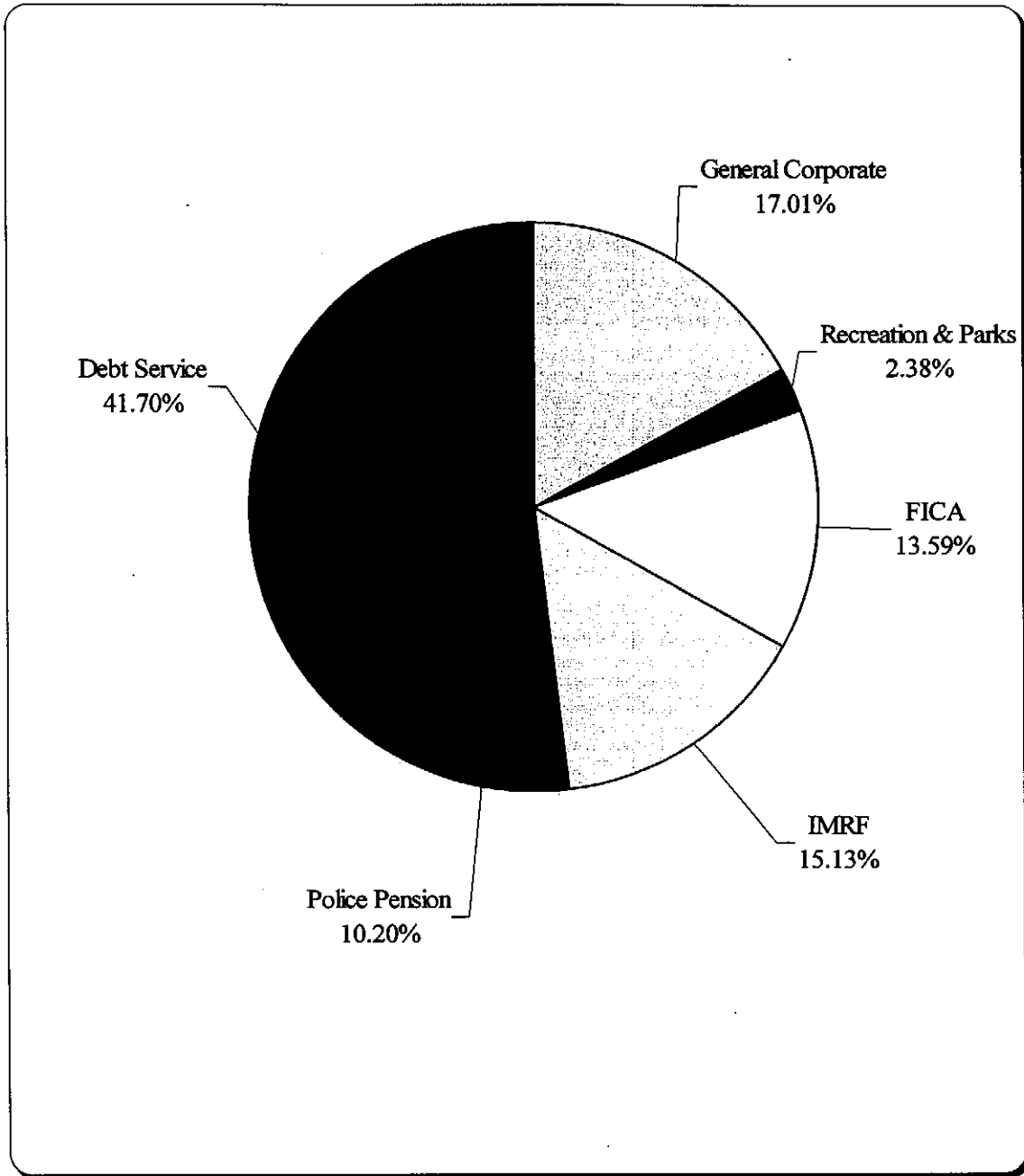
Tax Levy - 2006

Fiscal Year 2007

DESCRIPTION	Preliminary 2006	Preliminary 2005	Final 2004
Tax Extensions:			
General Corporate	\$ 1,645,000	\$ 1,645,000	\$ 1,645,000
Recreation & Parks	230,000	230,000	230,000
FICA	1,314,200	1,248,667	1,168,975
IMRF	1,463,811	1,413,051	1,199,826
Police Pension	986,874	885,000	750,000
Subtotal	<u>5,639,885</u>	<u>5,421,718</u>	<u>4,993,801</u>
Tax Extensions - Debt Service			
1998 General Obligation Bonds	-	595,650	453,573
Abatement-1998 General Obligation Bonds	-	(595,650)	(453,573)
2000 General Obligation Bonds	849,700	851,100	416,625
Abatement-2000 General Obligation Bonds	(849,700)	(851,100)	-
2001 General Obligation Bonds	855,465	857,665	864,465
2002B General Obligation Bonds	844,153	842,778	846,153
2002C General Obligation Bonds	-	-	933,300
Abatement-2002C General Obligation Bonds	-	-	(933,300)
2003 General Obligation Bonds	715,913	715,450	714,850
2004 General Obligation Bonds	998,165	400,115	402,065
Abatement-2004 General Obligation Bonds	(350,300)	-	-
2006 General Obligation Bonds	970,031	-	-
<i>Subtotal Debt Service</i>	<u>4,033,426</u>	<u>2,816,008</u>	<u>3,244,158</u>
TOTAL VILLAGE LEVY	<u>\$ 9,673,311</u>	<u>\$ 8,237,726</u>	<u>\$ 8,237,959</u>
Library			
Library	3,396,638	3,174,428	3,081,969
2002A General Obligation Bonds	1,619,183	1,604,833	1,584,133
Abatement-2002 General Obligation Bonds	-	(100,000)	-
2005A General Obligation Note	-	4,268,925	-
Abatement 2005A General Obligation Note	-	(500,000)	-
TOTAL LIBRARY LEVY	<u>\$ 5,015,821</u>	<u>\$ 8,448,186</u>	<u>\$ 4,666,102</u>
TOTAL LEVY - VILLAGE & LIBRARY	<u>\$ 14,689,131</u>	<u>\$ 16,685,911</u>	<u>\$ 12,904,060</u>

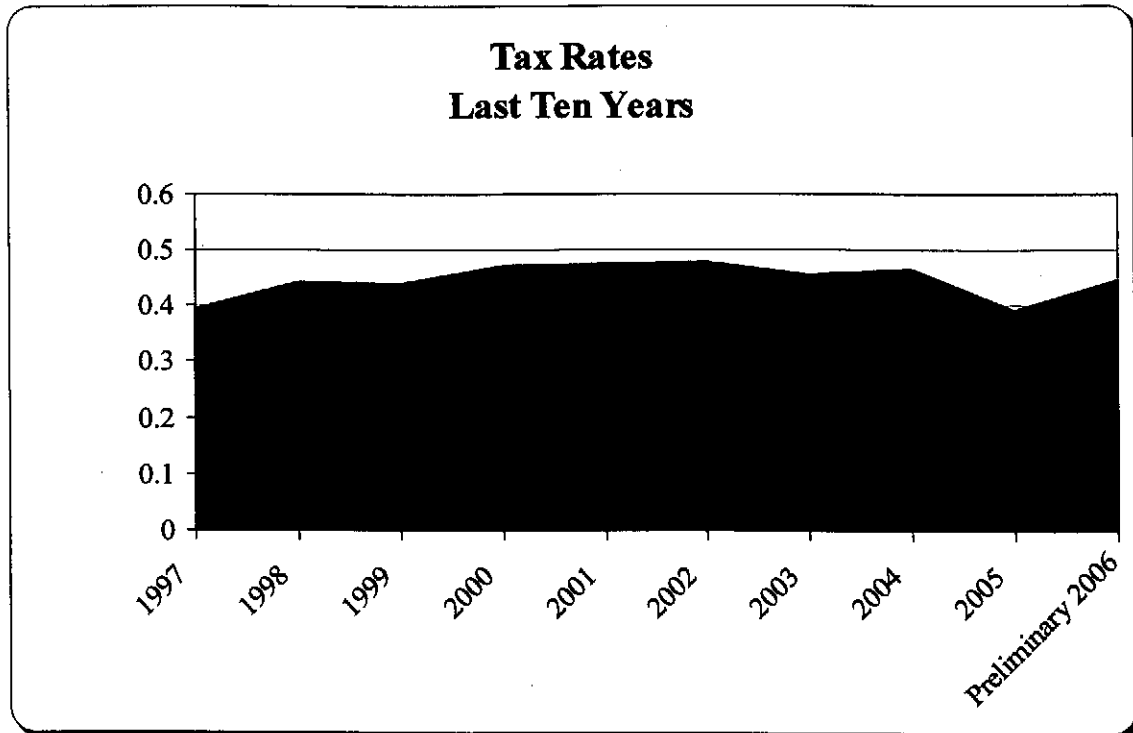
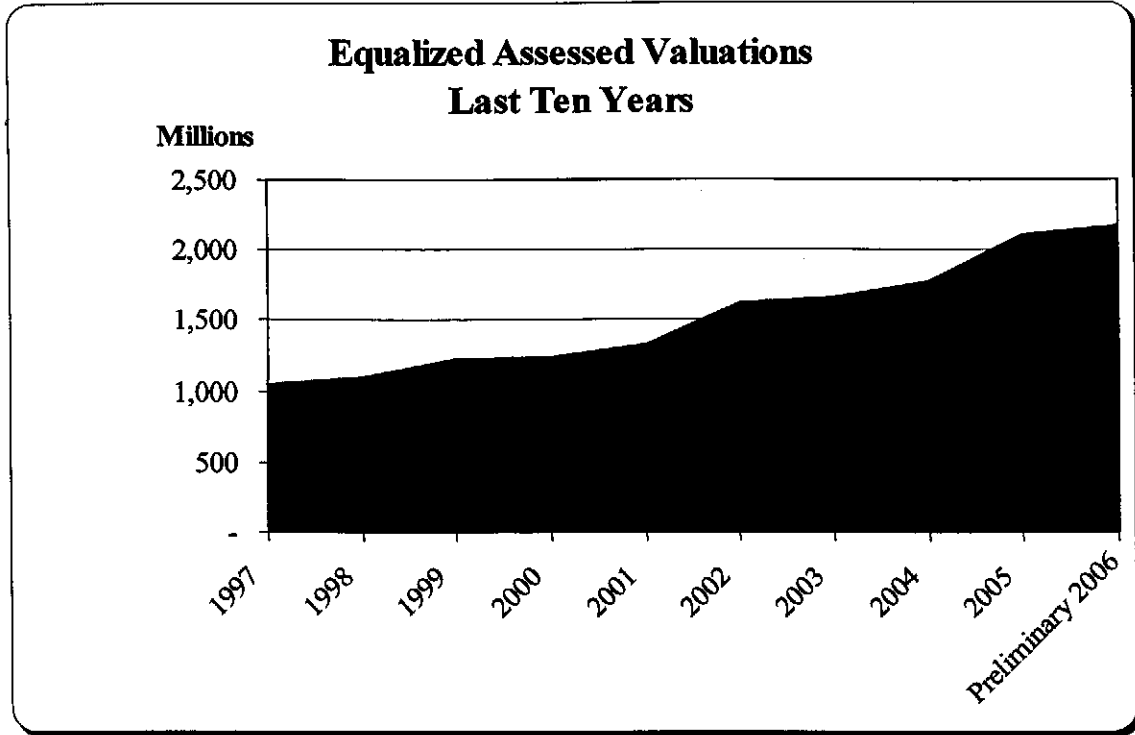
VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries
Property Tax Levy – 2006
Fiscal Year 2007



VILLAGE OF ORLAND PARK

Revenue Summaries
History of Equalized Assessed Valuations/Tax Rates
Fiscal Year 2007



VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

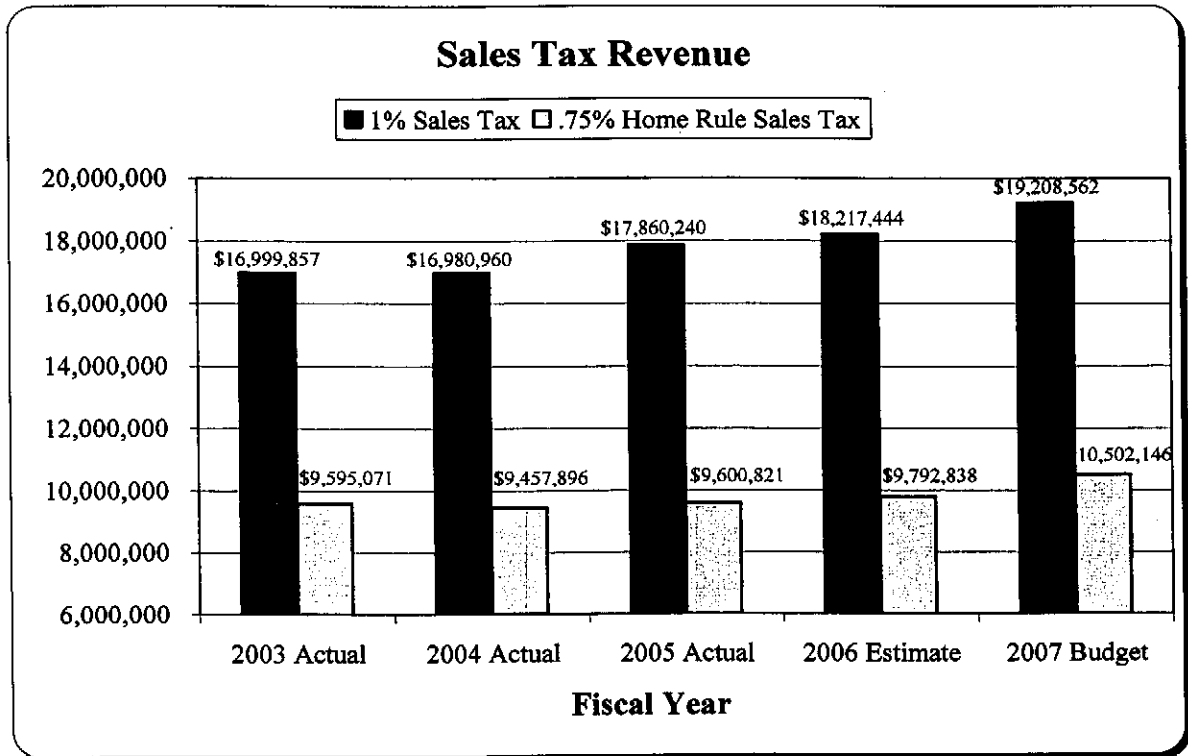
Revenue Sources, Assumptions and Trends

Fiscal Year 2007

The following is a summary of major revenue sources, trends and assumptions for fiscal year 2007:

SALES TAXES – The Village receives two types of sales taxes – one from the state and the other from a sales tax imposed through the Village’s home-rule status. The state tax rate is 1% and the local home rule sales tax rate is .75%. The Village’s 1% sales tax rebounded during fiscal year 2005 with a 5.2% increase from fiscal year 2004. It is projected that sales tax figures will continue to increase due to two large scale developments that have opened or will be opening soon. An 116,000 square foot Lowe’s home improvement store opened in late fiscal year 2006. This store was built on a 43.8 acre parcel, which had remained vacant for many years. This parcel will also provide several outlots available for retail or office use. Also, a 148,000 square foot Costco membership warehouse store will be opening by the end of calendar year 2006.

Sales tax estimates for fiscal year 2006 are based on a 2% increase over the fiscal year 2005 actual figure and the budget for fiscal year 2007 is projected at a 2% increase over the fiscal year 2006 estimate plus projected sales tax revenue for the Lowe’s and Costco developments.



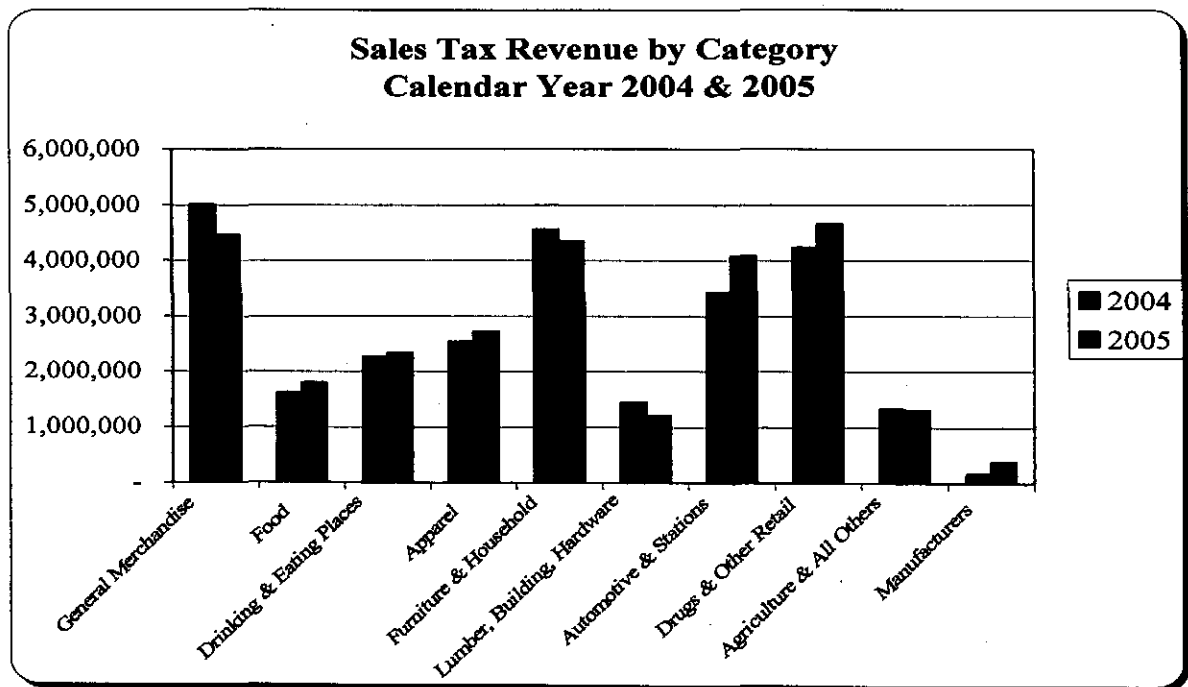
VILLAGE OF ORLAND PARK, ILLINOIS

**Revenue Summaries
Revenue Sources, Assumptions and Trends
Fiscal Year 2007**

The following table details the distribution of the 1% state sales tax and the .75% home rule sales tax by major category. The total figures are for sales during January 2005 through December 2005.

Calendar 2005 Distribution							
	Municipal Tax		Home Rule Tax		Total		
		Percent		Percent			Percent
General Merchandise	\$ 2,581,882	14.5%	\$ 1,873,291	19.7%	\$ 4,455,173		16.3%
Food	1,431,311	8.1%	361,824	3.8%	1,793,135		6.6%
Drinking & Eating Places	1,350,647	7.6%	983,268	10.3%	2,333,915		8.6%
Apparel	1,559,188	8.8%	1,169,173	12.3%	2,728,361		10.0%
Furniture & Household	2,481,009	14.0%	1,862,553	19.6%	4,343,562		15.9%
Lumber, Building, Hardware	687,622	3.9%	515,318	5.4%	1,202,940		4.4%
Automotive & Stations	3,748,887	21.1%	328,762	3.5%	4,077,649		14.9%
Drugs & Other Retail	2,913,547	16.4%	1,742,907	18.3%	4,656,454		17.1%
Agriculture & All Others	788,556	4.4%	523,775	5.5%	1,312,331		4.8%
Manufacturers	224,864	1.3%	162,995	1.7%	387,859		1.4%
TOTAL	\$ 17,767,513	100.0%	\$ 9,523,866	100.0%	\$ 27,291,379		100.0%

The following chart compares calendar year 2004 and 2005 total sales tax collections by category. The automotive category continues to increase with the expansion of the 159th Street automobile dealer area.



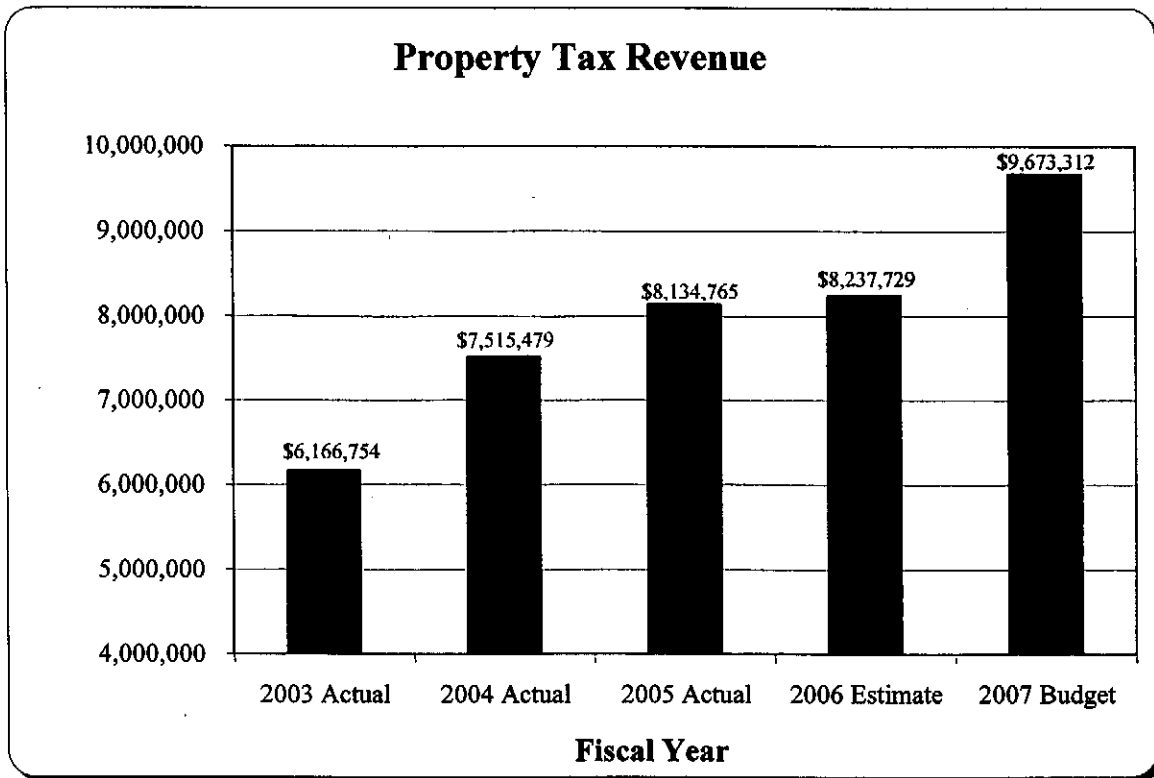
VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

Revenue Sources, Assumptions and Trends

Fiscal Year 2007

PROPERTY TAXES – The Village levies property taxes for the purposes of general corporate, recreation, IMRF, FICA and police pension, as well as to meet debt service payments due on the Village’s outstanding general obligation debt. Fiscal year 2007 is the first year that a debt service payment is required for the general obligation bonds issued for the police facility. The following chart and table represents the total property tax collected in total and by category for 2003 through 2007.



	FY2003 Actual	FY2004 Actual	FY2005 Actual	FY2006 Estimate	FY2007 Budget
General Corporate	\$970,870	\$1,283,053	\$1,612,067	\$1,645,000	\$1,645,000
Recreation	177,454	229,754	225,395	230,000	230,000
IMRF	399,210	479,486	1,175,805	1,413,054	1,463,811
FICA	606,075	634,319	1,145,571	1,248,667	1,314,200
Open Lands	108,605	----	----	----	----
Solid Waste	1,064,801	1,240,589	----	----	----
Police Pension	708,710	727,485	734,985	885,000	986,874
Debt Service	2,131,029	2,920,793	3,240,942	2,816,008	4,033,427
TOTAL	\$6,166,754	\$7,515,479	\$8,134,765	\$8,237,729	\$9,673,312

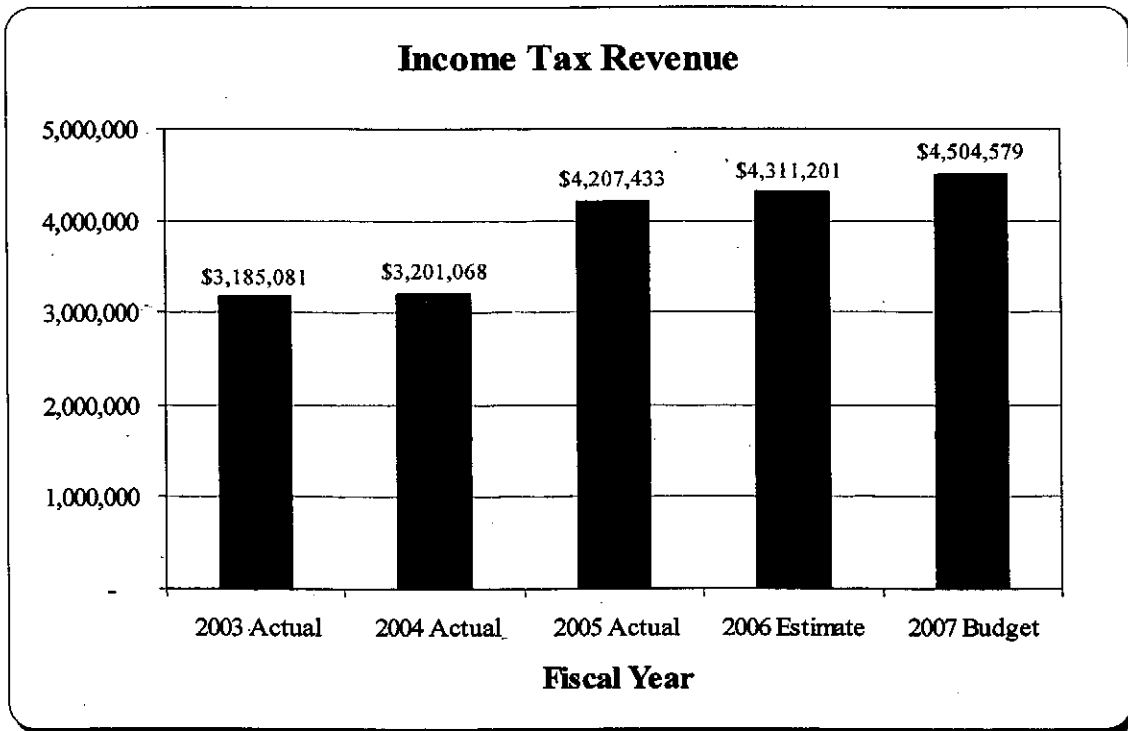
VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

Revenue Sources, Assumptions and Trends

Fiscal Year 2007

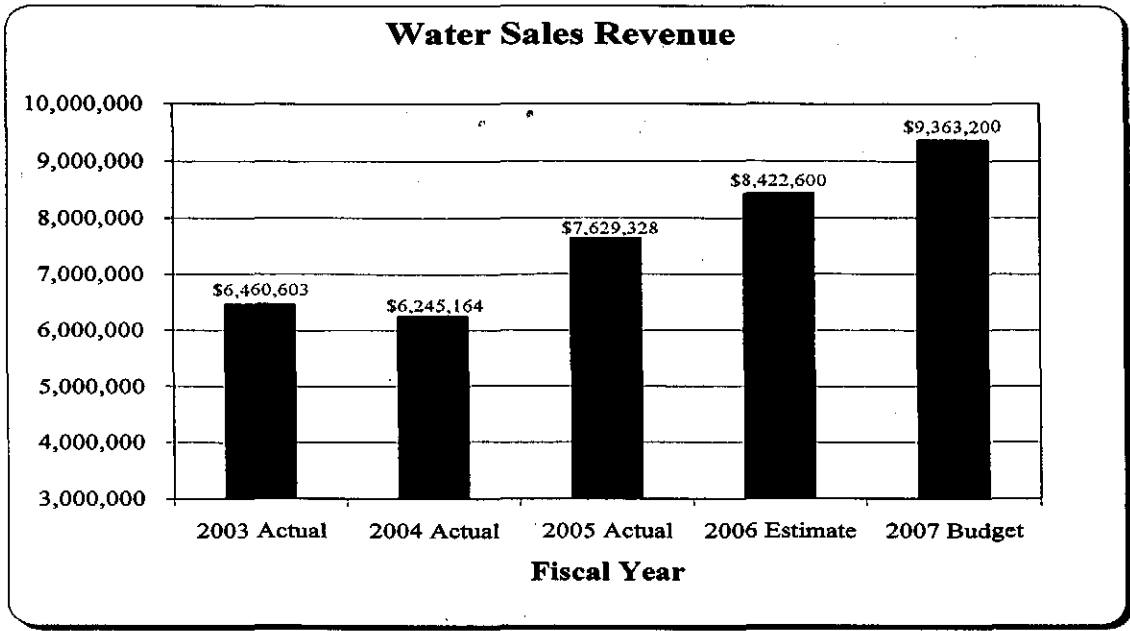
INCOME TAX – Income tax is a state shared tax that is distributed on a per capita basis and is based on the average income statewide. The Village’s population for the purpose of the income tax calculation is 56,876 as determined from the 2004 special census. This census resulted in an increase of 6,051 residents. The fiscal year 2006 estimate is based on \$75.80 per resident and the fiscal year 2007 budget is based on \$79.20 per resident. These figures are per the Illinois Municipal League.



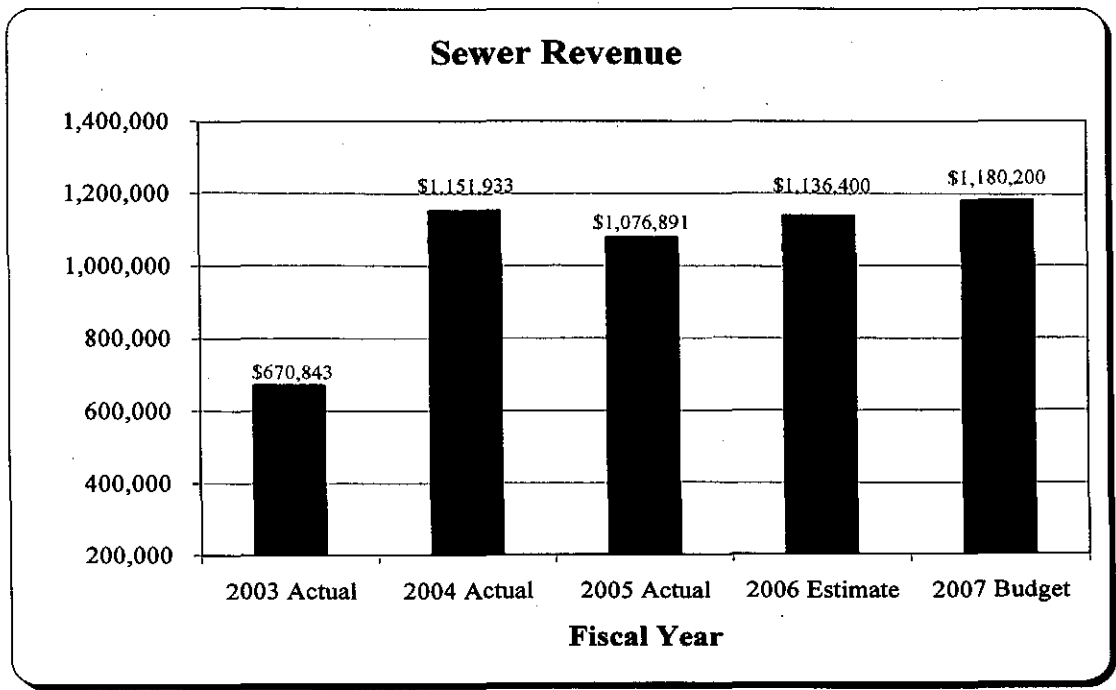
WATER REVENUE – An update to the water rate study will be completed during fiscal year 2007 to determine necessary rate increases to cover expanding capital obligations and recommended fund balance reserves. For fiscal year 2007, it was assumed that at a minimum the incorporated water rates would increase by approximately 11% and unincorporated rates would increase by approximately 10%. Based on previous years’ growth and previous water rate studies, the Village is projecting approximately 41 new water customers per month, with an average water usage of sixteen thousand gallons per household per bi-monthly billing period.

VILLAGE OF ORLAND PARK, ILLINOIS

**Revenue Summaries
Revenue Sources, Assumptions and Trends
Fiscal Year 2007**



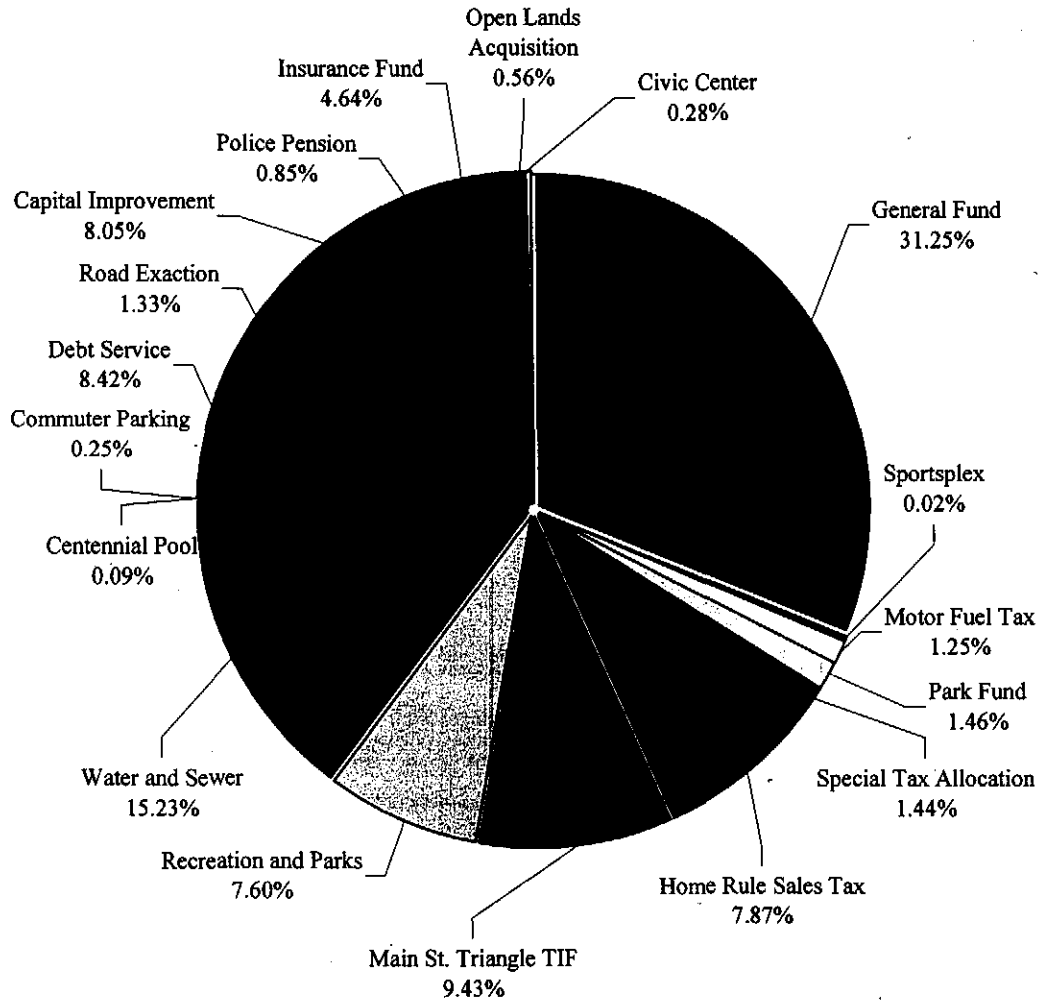
SEWER REVENUE – During the last update to the Village’s water rate study, it was determined that the sewer rates were sufficient at the current level. There are no scheduled rate increases for sewer rates during fiscal year 2007. Sewer rates are based on metered water usage and have the same growth expectancy as water revenues.



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VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Expenditure Graph by Fund
Fiscal Year 2007***



TOTAL EXPENDITURES \$129,768,979

VILLAGE OF ORLAND PARK, ILLINOIS

Expenditure Summaries

Expenditure Summary by Fund 2005 - 2007

Fiscal Year 2007

	FY2005 Actual	FY2006 Amended Budget	FY2007 Board Approved	% Change FY2007 - FY2006
EXPENDITURES				
General Fund	\$ 36,119,366	\$ 39,591,922	\$ 40,550,217	2.42%
Sportsplex Fund	1,686,187	1,807,490	21,850	-98.79%
Motor Fuel Tax Fund	1,692,729	1,619,679	1,621,016	0.08%
Park Fund	940,751	1,348,407	1,890,300	40.19%
Seizure and Forfeiture Fund	46,700	-	-	0.00%
Special Tax Allocation Fund	1,231,766	2,353,711	1,872,473	-20.45%
Home Rule Sales Tax Fund	7,263,285	9,185,561	10,206,389	11.11%
Main St. Triangle TIF Fund	11,179,480	16,617,391	12,239,016	-26.35%
Recreation and Parks	-	-	9,861,111	100.00%
Water and Sewer Fund	15,934,068	28,932,225	19,760,289	-31.70%
Centennial Pool Fund	1,401,794	1,707,722	118,560	-93.06%
Commuter Parking Fund	248,317	239,809	317,975	32.60%
1998 G.O. Bond Fund	239,962	26,000	638,634	2356.28%
2000 G.O. Bond Fund	146,975	409,213	830,750	103.01%
2001 G.O. Bond Fund	536,615	856,416	849,416	-0.82%
2002A G.O. Bond Fund (Library)	1,419,058	1,572,382	1,592,407	1.27%
2002B G.O. Bond Fund	843,115	839,865	836,365	-0.42%
2002C G.O. Bond Refunding Fund	1,690,250	924,350	187,607	-79.70%
2003 G.O. Bond Refunding Fund	712,381	713,050	713,581	0.07%
2004 G.O. Bond Refunding Fund	10,035,512	401,491	399,541	-0.49%
2005 Library Bond Fund	-	400	4,269,325	100.00%
2006 G.O. Bond Fund	-	-	612,662	100.00%
Road Exaction Fund	648,605	2,882,677	1,721,019	-40.30%
Capital Improvement Fund	3,074,664	10,810,557	10,450,295	-3.33%
Bond Project Fund	3,357,383	14,162,110	-	-100.00%
2003 G.O. Bond Refunding Fund	4,033,418	-	-	0.00%
Police Pension Fund	(221,767)	872,969	1,103,184	26.37%
Vehicle & Equipment Fund	2,308,805	1,591,175	-	-100.00%
Insurance Fund	5,017,525	5,530,317	6,014,968	8.76%
Open Lands Acquisition Fund	39,916	1,104,400	721,400	-34.68%
Civic Center Fund	326,605	362,587	368,629	1.67%
TOTAL EXPENDITURES	\$ 111,953,465	\$ 146,463,876	\$ 129,768,979	-11.40%

VILLAGE OF ORLAND PARK, ILLINOIS

Expenditure Summaries *Capital Expenditure Analysis* *Fiscal Year 2007*

The Village of Orland Park's funding for capital projects comes from a variety of sources, but generally falls into one of several categories: grants and reimbursements, home rule sales tax, fund balance reserves, and general obligation bonds.

It was determined during the FY2007 budget process that \$4,910,692 in fund balance reserves were necessary to fund various capital projects. Due to the significant reduction the reserves, a formal fund balance reserve policy will be adopted in FY2007 for the Water and Sewer Fund, Park Development Fund, Road Exaction Fund and Capital Improvement Fund. A fund balance policy currently exists for the Village's General Fund. The use of fund balance reserves is distributed by fund as follows:

- ❖ General Fund - \$465,500
- ❖ Park Development Fund - \$478,042
- ❖ Water and Sewer Fund - \$1,596,131
- ❖ Road Exaction Fund - \$1,721,019
- ❖ Open Lands Fund - \$650,000

In previous budget years, the Main Street Triangle TIF redevelopment project was funded from loans from other funds. Due to the loans not being repaid after a reasonable amount of time and future funding issues, debt in the amount of \$20,000,000 will be issued in January 2007 to repay the existing loans and to fund the FY2007 unfunded capital projects. The unfunded portion of Main Street Triangle capital projects for FY2007 is \$3,105,781.

Capital expenditure projects are classified into eight specific categories: Main Street Triangle, Water and Sewer, Transportation, Parks, Government Facilities, Open Lands, Recreational Facilities, and Miscellaneous. A capital expenditure project is defined by the Village as a non-recurring project costing more than \$10,000, resulting in the construction, renovation, or acquisition of land, infrastructure and/or building(s) with an expected useful life of many years. The most common examples include the purchase of land and buildings, as well as, construction of buildings and roads.

Transportation related projects remain a major initiative of the Village. A total of \$11,621,314 will be spent on transportation related projects during FY2007. This figure does not include transportation related projects within the Main Street Triangle TIF redevelopment area. Approximately \$5.7 million of the \$11,621,314 spent on these projects will be reimbursed from the State of Illinois and other local agencies. The following transportation projects are budgeted during FY2007:

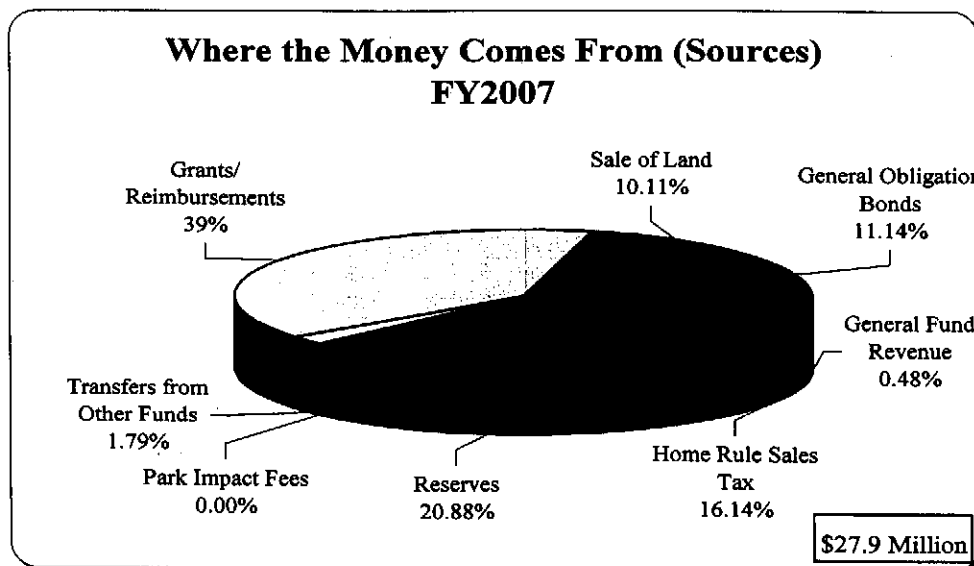
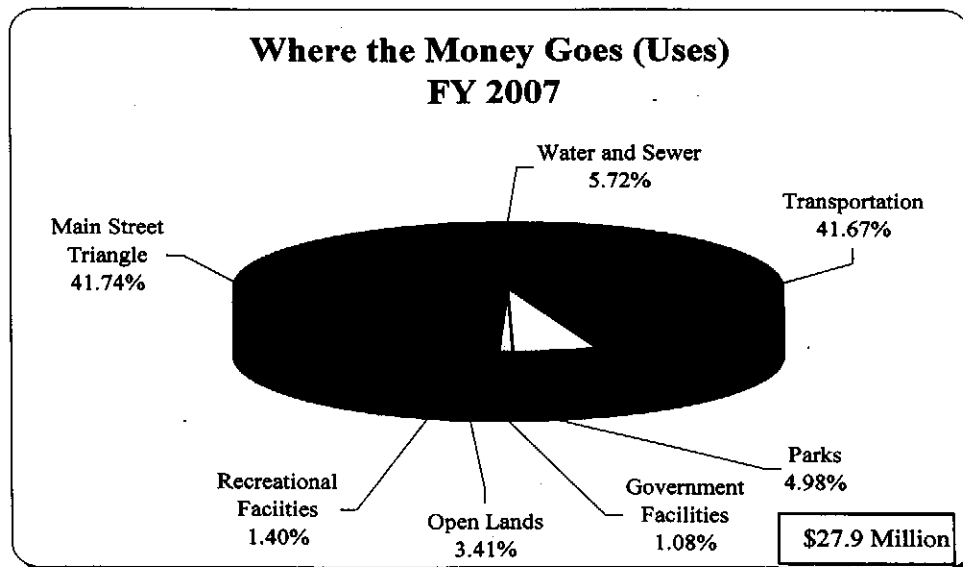
- ❖ 159th Street and LaGrange Road – Street lighting/Landscaping/Traffic Signals
- ❖ 143rd and LaGrange Road Intersection Construction
- ❖ Continuation of the Neighborhood Road Resurfacing Program

VILLAGE OF ORLAND PARK, ILLINOIS

Expenditure Summaries Capital Expenditure Analysis Fiscal Year 2007

- ❖ 143rd Widening Phase II Engineering
- ❖ Traffic Signal at 183rd Street and Wolf Road
- ❖ Traffic Signal at 159th Street and 104th Avenue
- ❖ 153rd Street Construction from Wolf Road to West Avenue
- ❖ 104th Avenue Construction from 159th Street to 167th Street
- ❖ Continuation of the Sidewalk Gap Program
- ❖ Continuation of the Streetlight Installation Program
- ❖ Continuation of the Parkway Tree Replacement Program

Additional information related to these capital projects is included in the following pages.

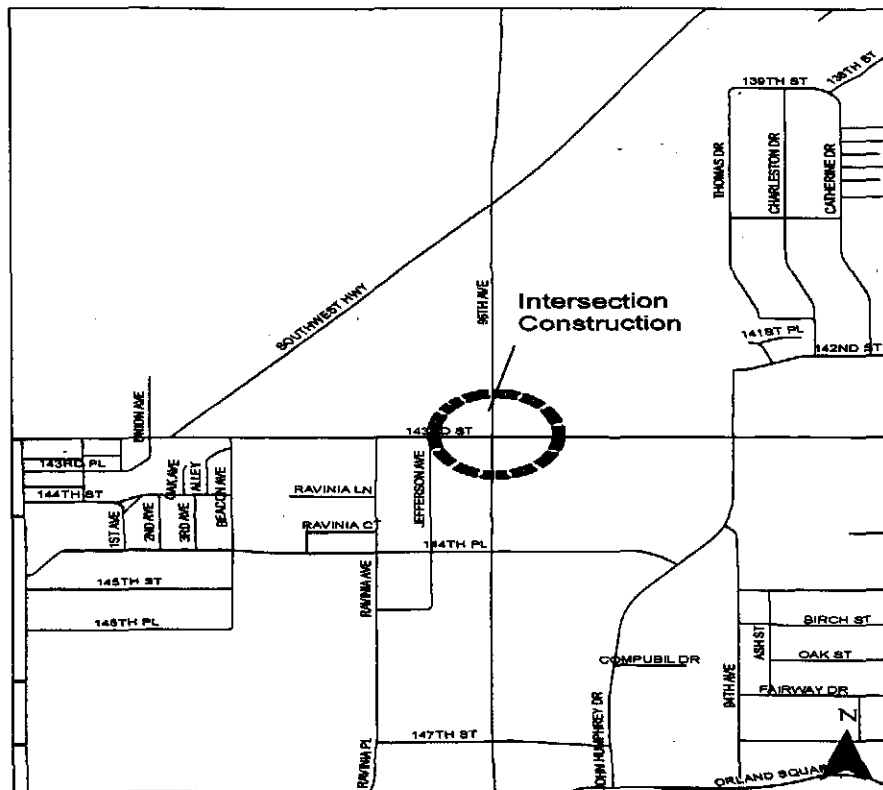


VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Major Capital Projects
Fiscal Year 2007**

143RD AND LAGRANGE ROAD INTERSECTION CONSTRUCTION

In conjunction with the Illinois Department of Transportation, the Village is constructing the expansion of the intersection at 143rd Street and LaGrange Road. This expansion will include the addition of turn lanes and through lanes in all directions. The improvements will help reduce accidents and decrease traffic congestion at this busy intersection. The Illinois Department of Transportation is reimbursing the Village for \$4,000,000 of the estimated \$6,708,599 project.

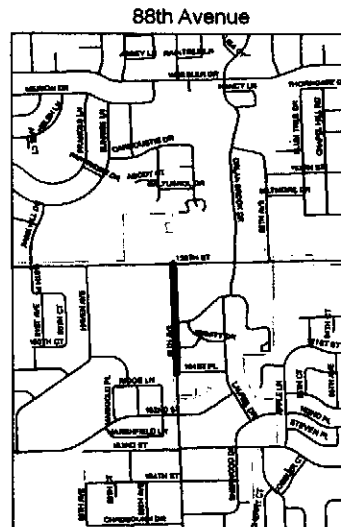
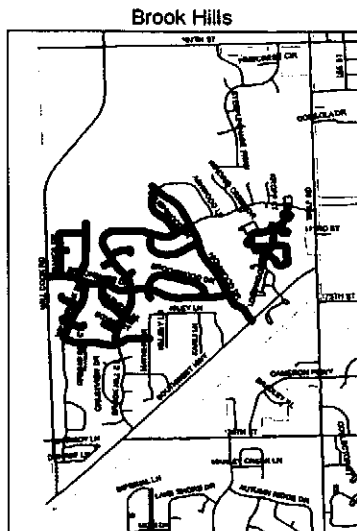
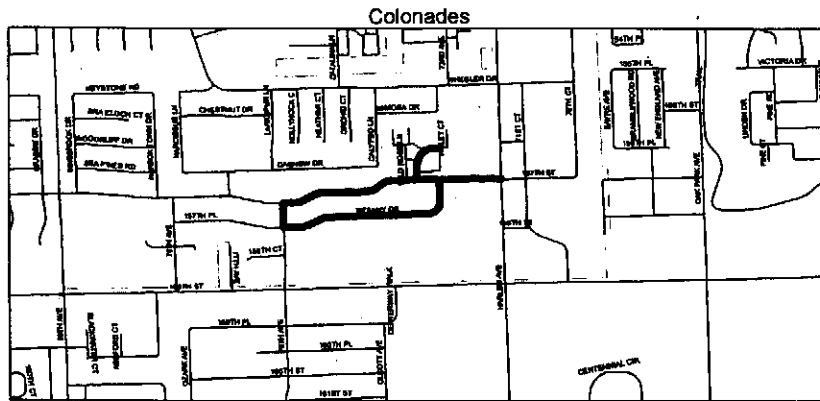


VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Major Capital Projects
Fiscal Year 2007**

NEIGHBORHOOD STREET IMPROVEMENT PROGRAM

The Neighborhood Street Improvement Program is an annual program that provides for the resurfacing of various neighborhood roads throughout the Village. For FY2007, \$2,000,000 is budgeted to resurface roads in the northwest section of Brook Hills, 88th Avenues and the Colonades. The project consists of milling the existing surface and overlaying the final lift on the selected streets. In addition, curbs and hazardous sidewalks are replaced or repaired on an as needed basis. The Public Works Department has also begun installing an underlayment stormwater drain system to expedite the runoff of rainwater from the streets to the storm sewers.

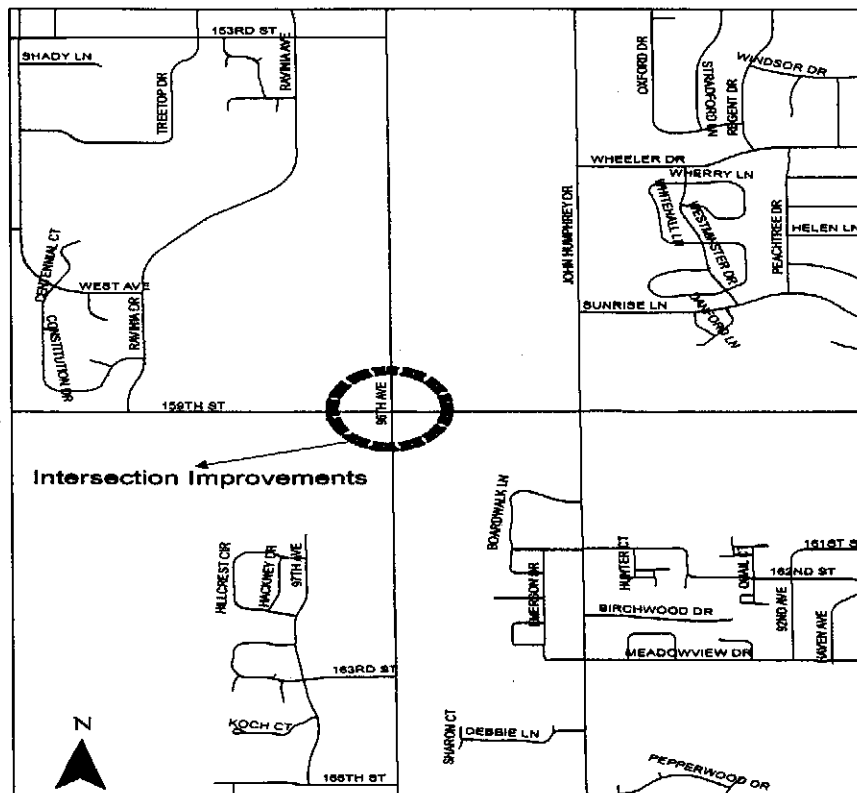


VILLAGE OF ORLAND PARK, ILLINOIS

Description of Major Capital Projects Fiscal Year 2007

159th AND LAGRANGE ROAD INTERSECTION CONSTRUCTION

The Village's share of the intersection improvement at 159th Street and LaGrange Road is a total of \$2,400,000 for FY2007. A portion of this amount is budgeted in the Road Exaction Fund and will fund the street lighting, landscaping and traffic signals. This budget is for \$1,721,019. The remainder is budgeted in the Water and Sewer Fund and is to fund the relocation and the additions of water mains. This project is in conjunction with the Illinois Department of Transportation roadway construction.

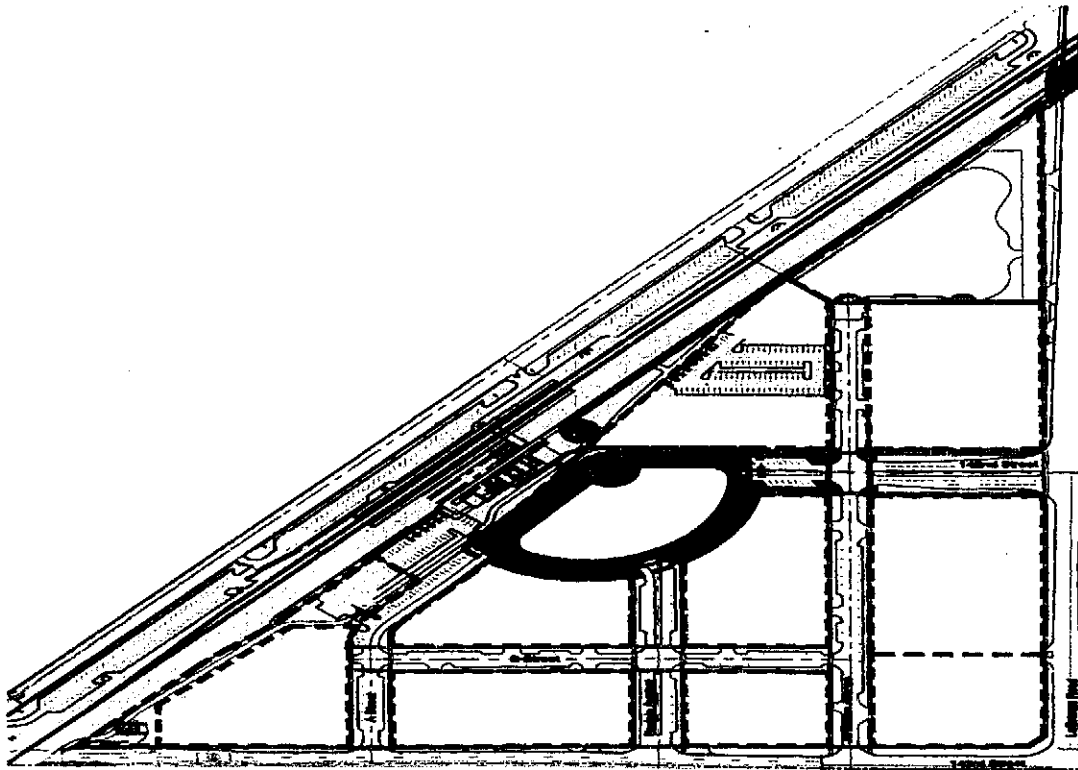


VILLAGE OF ORLAND PARK, ILLINOIS

Description of Major Capital Projects Fiscal Year 2007

MAIN STREET TRIANGLE

The Village has undertaken the redevelopment of what is commonly known as the "Main Street Triangle District". It has been a long term goal of the Mayor and the Village Board to create a pedestrian friendly downtown district centered around the 143rd Street train station. The Village has already completed substantial work in the last few years in terms of land acquisition, infrastructure and transit improvements. The project is partially funded by a Federal Transit Administration Grant in coordination with Metra. In FY2007, there is \$11,639,016 budgeted for capital improvements in this area. Approximately \$2,500,000 of this amount is for the purpose of acquiring additional properties. The remaining is to fund construction of the Triangle Park, 142nd Street, a detention pond, a 325 space surface parking lot, and the extension of Jefferson Avenue.

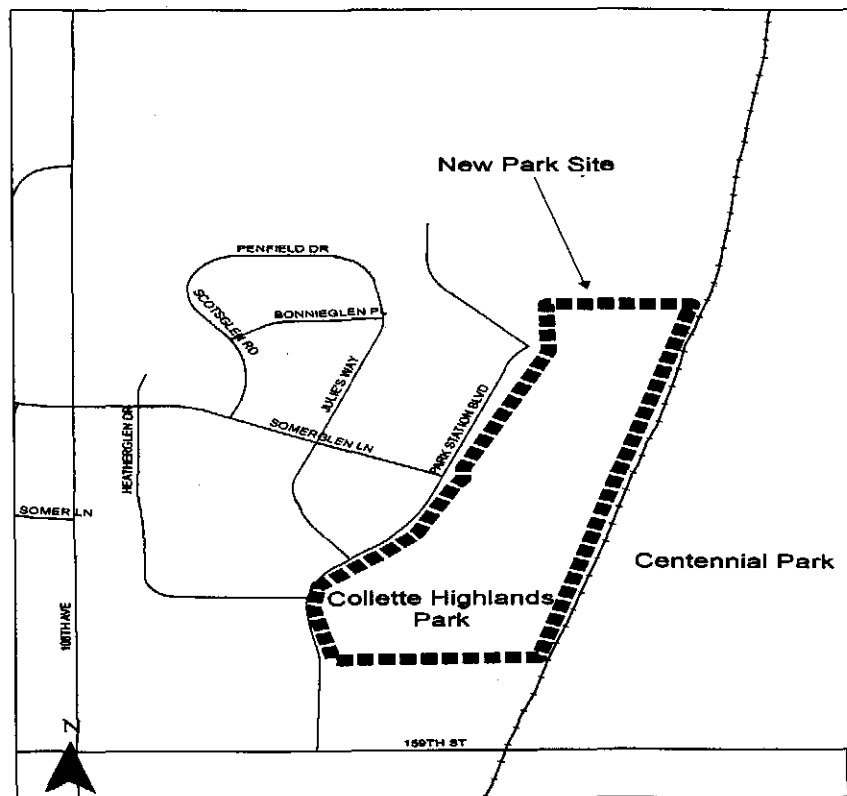


VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Major Capital Projects
Fiscal Year 2007**

COLETTE HIGHLANDS PARK

The Village has plans to construct Colette Highlands Park and Amphitheatre to enhance the Village's arts programming and to increase awareness of the Village's cultural events. This proposed park is adjacent to Centennial Park and expanded Metra commuter parking lots. The \$1,000,000 budgeted in FY2007 is to begin earth work and landscaping. Further construction of the amphitheatre is budgeted in FY2009 and FY2010.

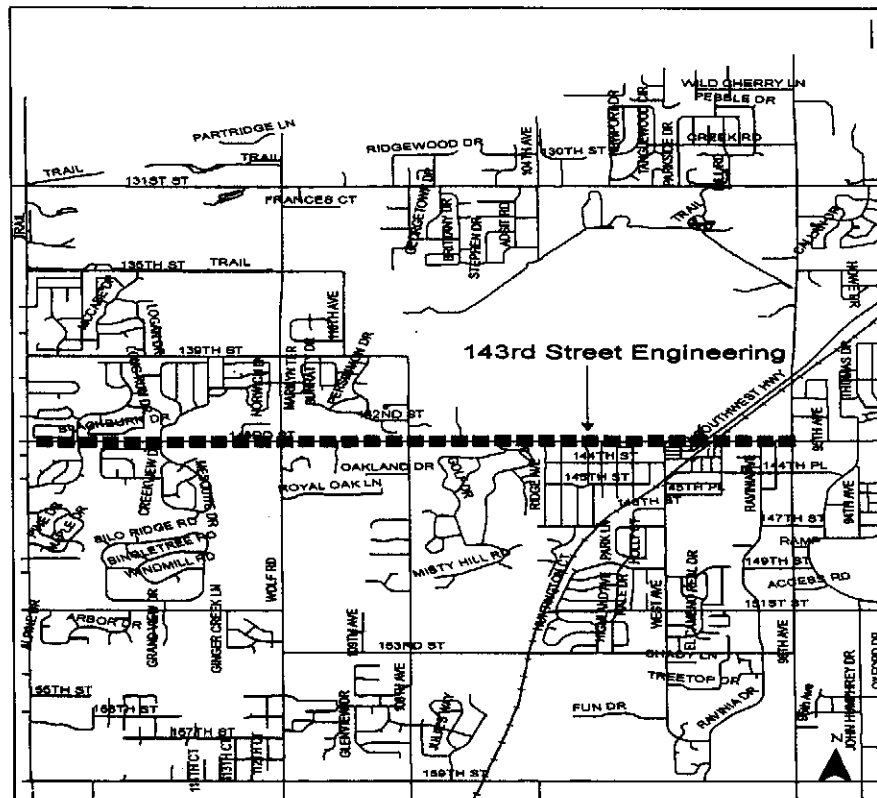


VILLAGE OF ORLAND PARK, ILLINOIS

Description of Major Capital Projects Fiscal Year 2007

143rd STREET ENGINEERING

The Village has completed Phase I engineering for 143rd Street between LaGrange Road and Will Cook Road. Engineers, contracted by the Village, will now begin Phase II engineering for this stretch of road. There is a total of \$938,000 budgeted for this project. The engineering is being completed to provide for the future expansion of the roadway. The Illinois Department of Transportation is reimbursing the Village for 70% of this project.

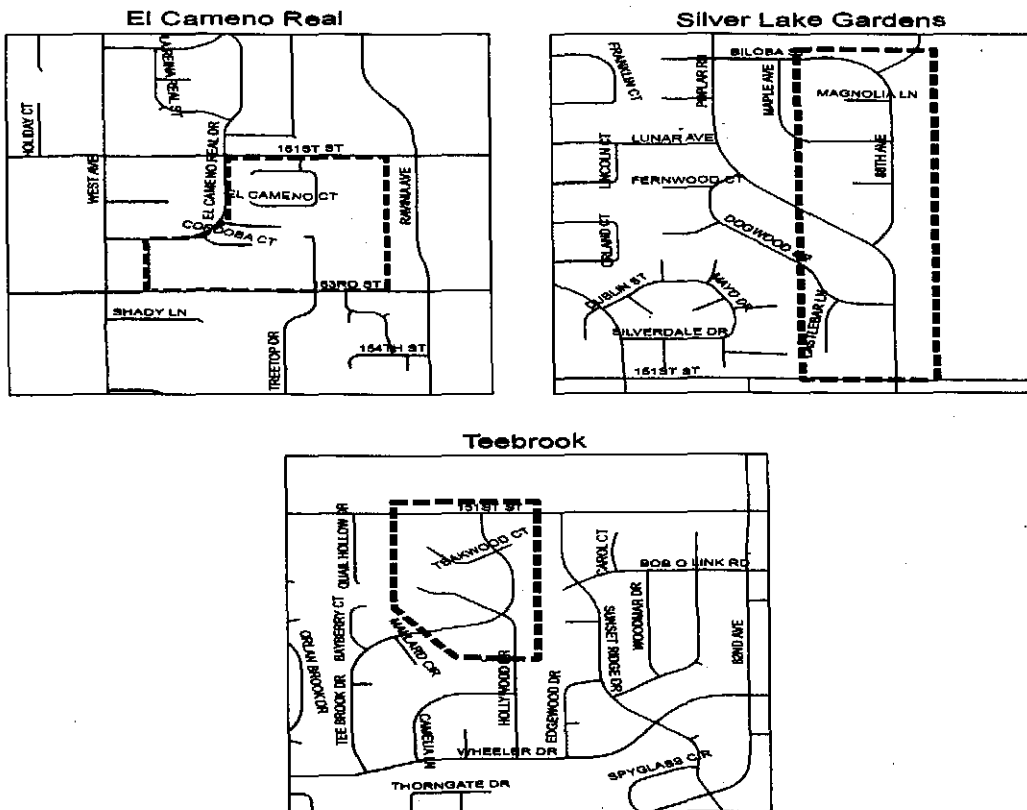


VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Major Capital Projects
Fiscal Year 2007**

SANITARY SEWER SLIPLINING

This is a continuation of the multi-year sanitary sewer sliplining project. The purpose of sliplining and rehabilitation is to reduce ground water infiltration and inflow (I/I) by relining cracked and deteriorating piping. Reducing infiltration will help in reducing basement flooding, and overtaxing of collection and treatment system pumping equipment. The amount included in the FY2007 budget for this rehabilitation project is \$400,000.



VILLAGE OF ORLAND PARK, ILLINOIS

Expenditures Summaries

Capital Improvements Summary - All Funds

Fiscal Year 2007

CAPITAL IMPROVEMENT PROJECT	TOTAL BUDGET
<i>Park Development Fund</i>	
Colette Highlands Park earthwork and landscaping	\$ 1,000,000
Bunratty Park construction	200,000
Lighting at additional ball fields	150,000
Bike Path at Wolf Road - 1/4 mile on west side from 151st to 153rd	40,000
<i>Total Park Development Fund</i>	\$ 1,390,000
<i>Main Street Triangle TIF Fund</i>	
Detention pond	\$ 5,423,741
Land acquisition	2,500,000
142nd Street	2,134,253
Parking - 325 space surface parking lot	1,228,406
Jefferson Avenue extension	352,616
<i>Total Main Street Triangle TIF Fund</i>	\$ 11,639,016
<i>Open Lands Fund</i>	
Various to be determined properties	\$ 550,000
Stellwagen Farm building restoration	100,000
Open Lands signage in multiple locations through out Village	50,000
<i>Total Open Lands Fund</i>	\$ 700,000
<i>Water & Sewer Fund</i>	
Watermain/Sanitary Sewer relocation for 159th Street from 94th Avenue to LaGrange Road	\$ 678,981
Sanitary Sewer Sliplining	400,000
Watermain relocation and/or replacement for scheduled road projects	250,000
Wells, pump stations, and storage improvements	100,000
Distribution system improvements	100,000

VILLAGE OF ORLAND PARK, ILLINOIS

Expenditures Summaries

Capital Improvements Summary - All Funds

Fiscal Year 2007

CAPITAL IMPROVEMENT PROJECT	TOTAL BUDGET
Lift station improvements	50,000
Watermain relocation for 153rd Street from Wolf Road to West Avenue	<u>17,150</u>
<i>Total Water & Sewer Fund</i>	<u>\$ 1,596,131</u>
<i>Road Exaction Fund</i>	
159th Street & LaGrange Road - street lighting, landscaping, and traffic signals	<u>\$ 1,721,019</u>
<i>Total Road Exaction Fund</i>	<u>\$ 1,721,019</u>
<i>Capital Improvement Fund</i>	
143rd Street & LaGrange Road intersection construction	\$ 6,708,599
2007 Neighborhood Road Resurfacing Program	2,000,000
143rd Street widening - LaGrange Road to Wolf Road Phase II Engineering	488,000
143rd Street widening - Wolf Road to Will Cook Road Phase II Engineering	450,000
Brick work at Village Hall	300,000
Purchase land for football/soccer playfields	250,000
Traffic signal at 183rd Street and Wolf Road	67,800
Traffic signal at 159th Street and 104th Avenue	67,800
153rd Street construction between Wolf Road to West Avenue	28,096
104th Avenue construction between 159th Street to 167th Street	25,000
Various street lights throughout the Village	25,000
Sidewalk gap program	25,000
Parkway tree replacement program	<u>15,000</u>
<i>Total Capital Improvement Fund</i>	<u>\$ 10,450,295</u>
<i>Recreation and Parks Fund</i>	
Sandblast and repaint Centennial Pool	\$ 150,000
Replace gym flooring and track	100,000

VILLAGE OF ORLAND PARK, ILLINOIS

Expenditures Summaries

Capital Improvements Summary - All Funds

Fiscal Year 2007

CAPITAL IMPROVEMENT PROJECT	TOTAL BUDGET
Blacktop and sealcoat various parks	100,000
Franklin Loebe Center basement renovation	30,000
Carpet replacement in Sportsplex	10,500
	<hr/>
<i>Total Recreation and Parks Fund</i>	\$ 390,500
	<hr/>
GRAND TOTAL	\$ 27,886,961

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Personnel Changes and Estimates
Fiscal Year 2007***

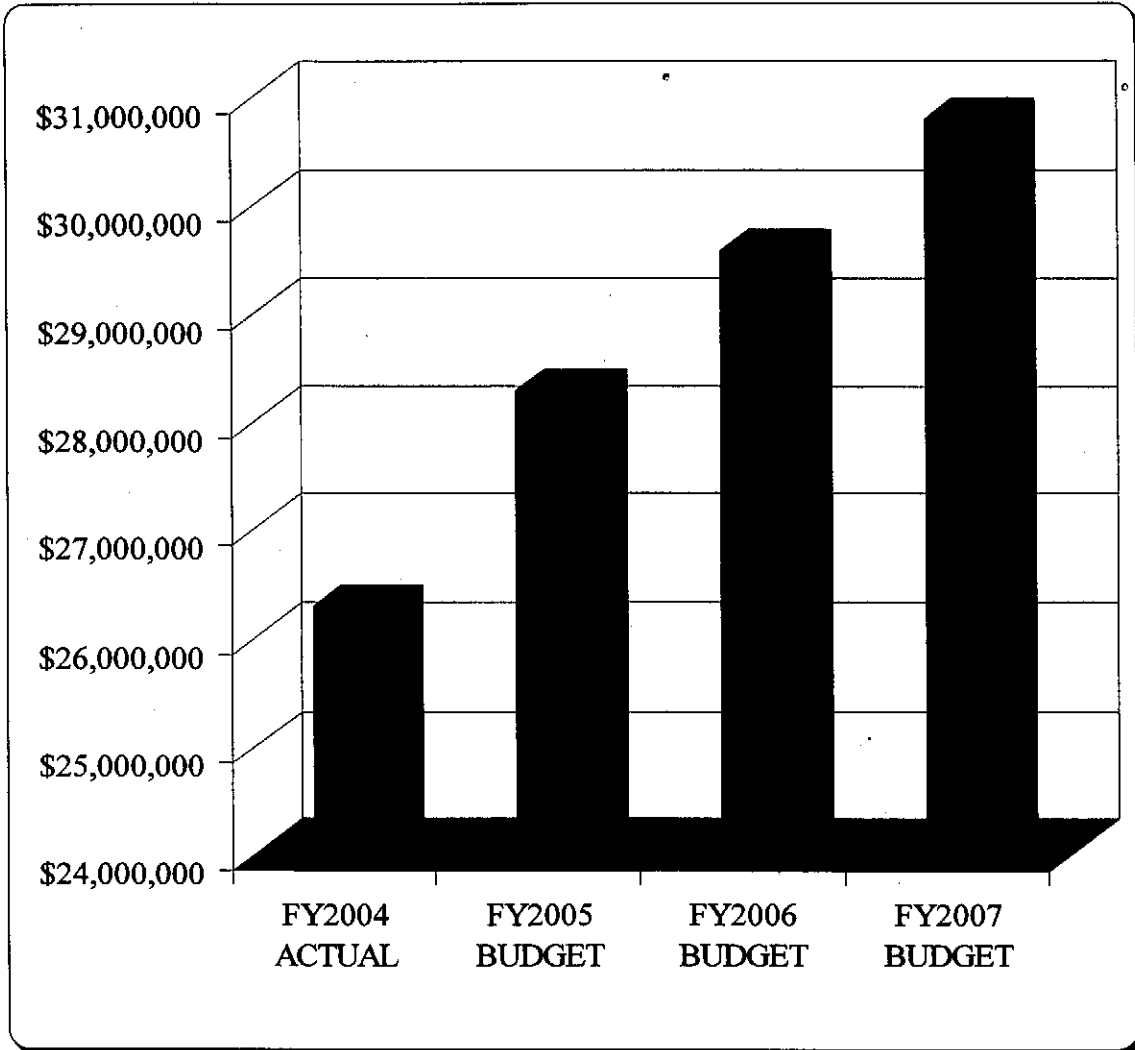
During the FY2007 budget process, it was determined that the Building Maintenance Department was in need of an additional full time Maintenance Worker III due to the addition and aging of Village facilities. The approximately 60,000 square foot police facility will open in January 2007 requiring additional maintenance service from the Building Maintenance Department. Also due to the opening of the new police facility, the Police Department was authorized to hire two part time clerks. The organization of the new police facility will require the staffing of a call taker position. Staffing will require these employees to work approximately thirty hours per week. The cost of the new positions is detailed below.

Position Title	Department	Salary	Benefits	Capital Equipment	Total
Maintenance Worker III	Building Maintenance	\$56,069	\$29,244	\$35,000	\$120,313
Part Time Clerk	Police Department	\$8,190	\$783	----	\$8,973
Part Time Clerk	Police Department	\$8,190	\$783	----	\$8,973
				Total Increase	\$138,259

For budgeting purposes, current employees were estimated to receive an annual cost of living increase in wages and salaries of between 3.5% and 3.9% depending on the group of full time employees. Employees that have not reached step seven of their respective pay scale are estimated to receive a 5% step increase. A 3.5% increase is assumed at June 1, 2007 for department directors. Health insurance costs are budgeted to increase by approximately 12% from FY2006. The total budget for health insurance including vision and dental is \$4,182,142 for FY2007. To offset a portion of the additional health insurance costs, employee contributions were increased from \$55.00 per month to \$60.00 per month for individual coverage and from \$110.00 per month to \$120.00 per month for family coverage. IMRF rates remained relatively stable.

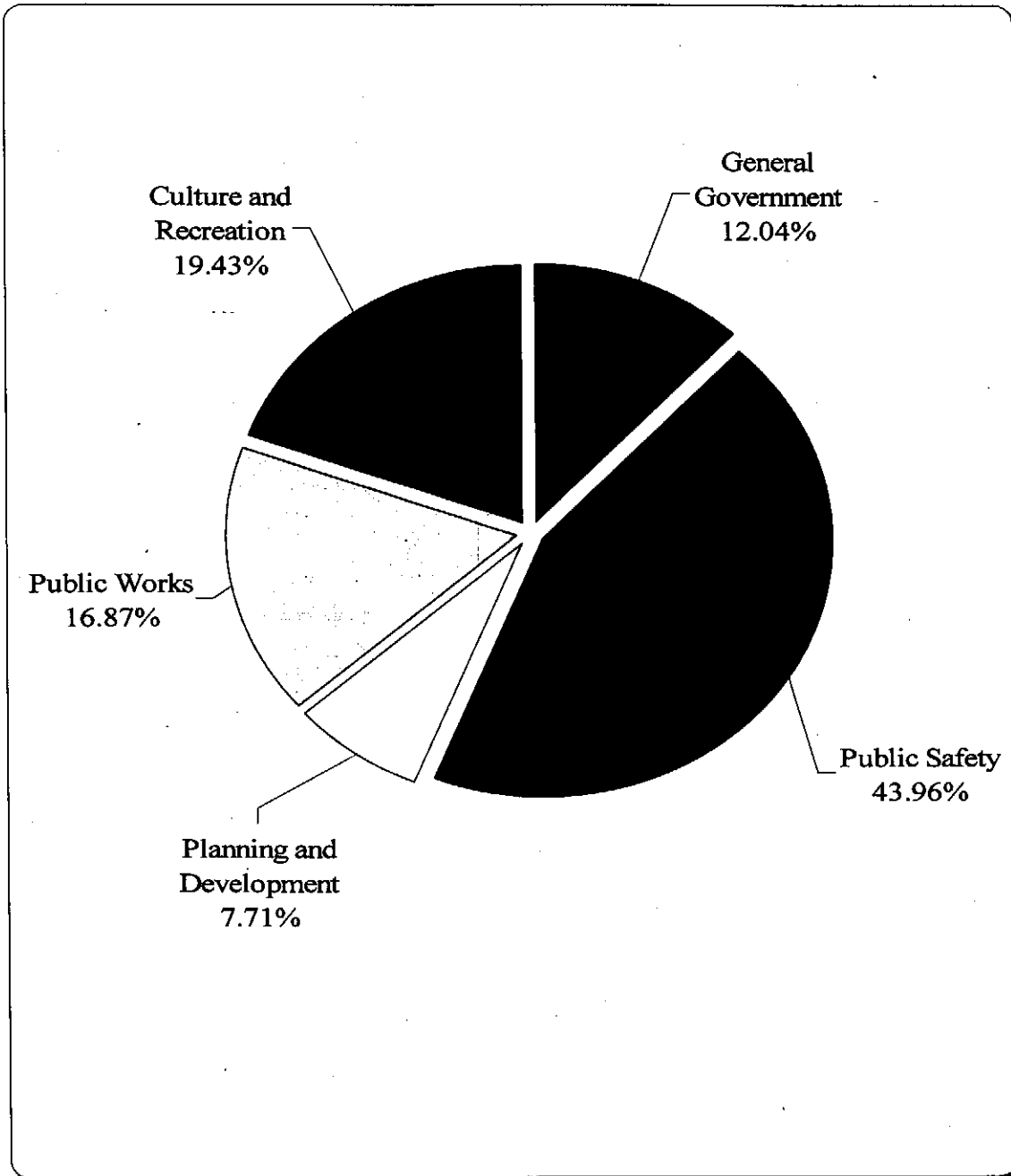
VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Personnel Services and Employee Benefits Graph
Fiscal Year 2007***



VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Staffing Summary by Function
Fiscal Year 2007***



VILLAGE OF ORLAND PARK, ILLINOIS

**Expenditure Summaries
Full Time Personnel Schedule
Fiscal Year 2007**

Department/Division	FY2005 Actual	FY2006 Current	FY2007 Budget
Village Manager	8	7	7
MIS	3	3	3
Village Clerk	3	4	5
Engineering	6	3	0
Finance	11	10	10
Finance /Water	3	3	3
Officials	4	2	2
Development Services / Administration	0	0	8
Development Services / Building	12	13	11
Development Services / Planning	9	8	6
Building Maintenance	7	7	8
ESDA	0	0	0
Recreation /Administration	8	7	7
Recreation / Programs	4	4	4
Recreation / Parks	15	17	17
Recreation / Centennial Pool	1	1	1
Recreation / Sportsplex	8	7	7
Recreation / Special Recreation	2	2	2
Public Works / Administration	0	0	4
Public Works / Streets	21	22	22
Public Works / Transportation	4	4	4
Public Works / Vehicle and Equipment	9	9	9
Public Works / Water and Sewer	23	26	22
Police	124	127	127
Civic Center	2	2	2
TOTAL ALL DEPARTMENTS/DIVISIONS	287	288	291

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Part Time Personnel Schedule
Fiscal Year 2007***

Department/Division	FY2005 Actual	FY2006 Current	FY2007 Budget
Village Manager	8	7	8
MIS	1	1	1
Village Clerk	1	1	1
Engineering	1	0	0
Finance	3	5	5
Finance /Water	5	5	5
Finance / Tax Rebate	2	3	3
Officials	11	11	12
Development Services / Administration	0	0	1
Development Services / Building	8	7	8
Development Services / Planning	2	2	2
Building Maintenance	4	5	5
ESDA	3	3	3
Recreation /Administration	7	6	6
Recreation / Programs	143	138	147
Recreation / Parks	86	82	81
Recreation / Centennial Pool	197	192	204
Recreation / Sportsplex	114	101	126
Recreation / Special Recreation	102	103	99
Public Works / Administration	0	0	0
Public Works / Streets	11	10	10
Public Works / Transportation	3	2	3
Public Works / Vehicle and Equipment	1	1	1
Public Works / Water and Sewer	11	12	11
Police	82	78	69
Civic Center	12	12	10
TOTAL ALL DEPARTMENTS/DIVISIONS	818	787	821

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VILLAGE OF ORLAND PARK, ILLINOIS

General Fund General Fund Description Fiscal Year 2007

The General Fund consists of nine different departments. The departments are as follows:

1. Village Manager
2. Village Clerk
3. Finance
4. Officials
5. Development Services
6. Building Maintenance
7. Emergency Services and Disaster Agency
8. Public Works
9. Police

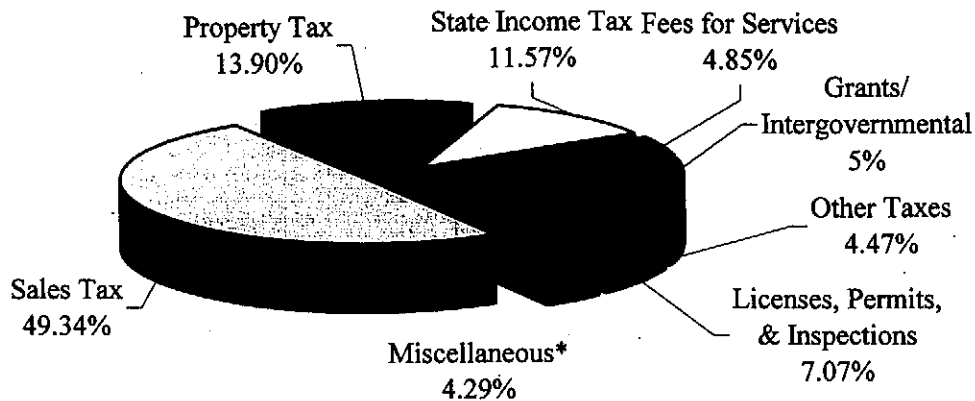
Each of the departments listed above has formulated accomplishments and goals, which are on the following pages. The General Fund contributes 26.99%, or \$38,932,897, to the Village of Orland Park's total \$144,215,381 revenue budget.

During FY2007, the Village of Orland Park reorganized several departments within the General Fund to better coordinate services provided to residents. The Planning Department and Building Department have been consolidated as divisions under the newly created Development Services Department. Combining these two departments was completed with the goal of providing more efficient services to the development community. The Engineering Department functions that relate to public improvements have been consolidated within the Public Works Department. This will increase efficiency to the many capital improvement projects and coordinate the expansion of the Village's infrastructure.

Also during FY2007, a new special revenue fund was created for the recreation and parks function previously budgeted for in the General Fund. The Recreation and Parks Fund will be divided into six divisions that include: Administration, Programs, Parks, Centennial Pool, Sportsplex, and Special Recreation. The creation of this fund will highlight the support the Village provides to the recreational activities of the Village.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Revenue Summary
Fiscal Year 2007**



*Miscellaneous category includes Fines & Penalties, Interest Income, Road & Bridge Tax, Fees by Agreement, Miscellaneous Events, Other Income, and Personal Property Replacement Tax.

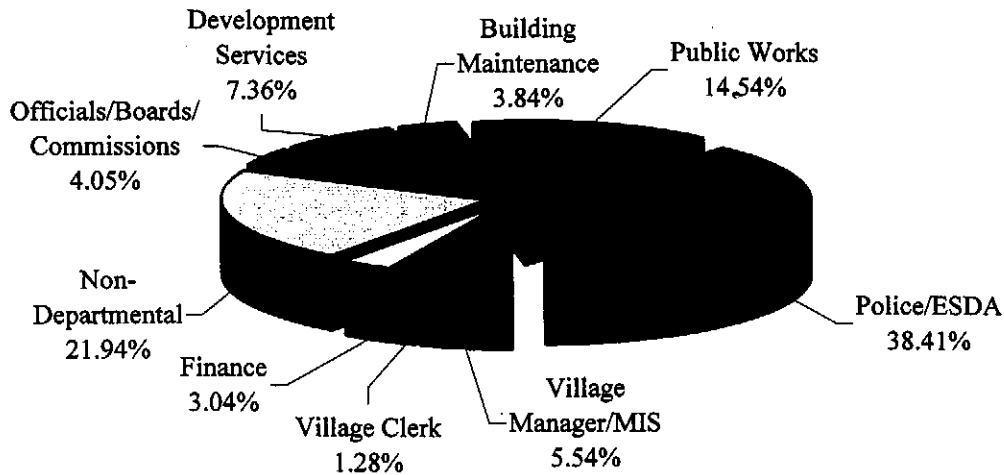
	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Sales Tax	\$ 16,980,960	\$ 17,860,240	\$ 17,840,622	\$ 19,208,562
Property Tax	4,770,913	4,893,823	5,421,718	5,409,885
State Income Tax	3,201,068	4,207,433	4,056,088	4,504,579
Fees for Services	1,398,057	1,480,643	1,562,143	1,889,717
Grants/Intergovernmental	2,115,544	1,911,219	1,783,074	1,757,006
Other Taxes	1,505,527	1,661,158	1,658,436	1,740,840
Licenses	534,047	1,182,583	832,222	1,325,283
Permits	1,067,995	1,154,429	810,000	818,390
Inspections	791,809	781,731	594,200	610,225
Fines and Penalties	577,975	690,201	617,500	606,400
Interest	188,616	187,034	238,551	292,631
Road and Bridge Tax	261,806	363,901	250,000	250,000
Fees by Agreement	483,705	458,254	216,000	210,000
Miscellaneous Events	76,334	96,605	91,000	168,330
Other Income	418,291	84,450	112,450	110,050
Personal Property Replacement Tax	28,585	35,460	26,595	31,000
Interfund Transfers	-	-	1,668,328	-
Recreation Program Fees	1,255,699	1,375,780	1,353,667	-
Total Revenue	\$ 35,656,931	\$ 38,424,944	\$ 39,132,594	\$ 38,932,897

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Expenditure Summary by Department

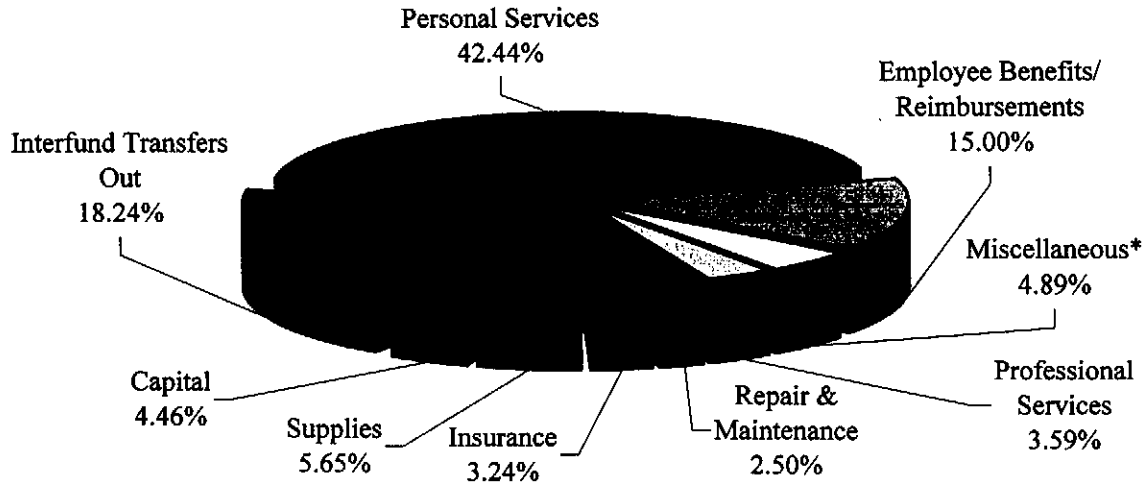
Fiscal Year 2007



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Village Manager	\$ 1,820,230	\$ 1,891,343	\$ 2,000,458	\$ 2,246,303
Village Clerk	230,141	203,626	249,055	519,963
Engineering	685,000	765,579	469,670	-
Finance	832,648	938,726	994,082	1,233,514
Special Census	104,522	-	-	-
Non-Departmental	6,780,051	5,021,687	4,992,656	8,897,265
Officials	1,425,899	1,195,998	1,546,432	1,398,770
Boards/Commissions	175,036	212,778	228,799	243,145
Planning	728,267	791,713	819,517	-
Building	1,315,279	1,302,324	1,481,777	-
Development Services	-	-	-	2,983,009
Building Maintenance	939,962	1,276,366	1,448,354	1,558,361
ESDA	85,683	84,739	96,264	75,004
Recreation	5,701,416	5,888,099	6,007,103	-
Public Works	2,784,147	3,029,609	5,485,098	5,895,584
Police	13,076,924	13,516,779	13,772,657	15,499,299
Total Expenditures	\$ 36,685,205	\$ 36,119,366	\$ 39,591,922	\$ 40,550,217

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Expenditure Summary by Element
Fiscal Year 2007**

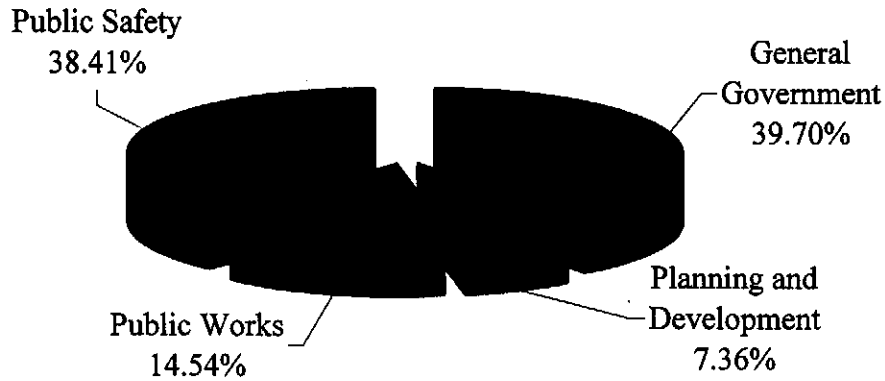


*Miscellaneous category includes Credit, Collection & Bank, Rent, Other Commodities, Recreation Program Expense, Miscellaneous Expense, Utilities, Communication, Transportation and Purchased Services.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ 16,722,625	\$ 17,506,522	\$ 19,170,118	\$ 17,210,677
Employee Benefits	5,045,806	5,309,228	6,582,699	5,664,801
Employee Reimbursements	370,643	335,488	473,085	417,666
Credit, Collection & Bank	27,420	80,336	22,100	15,800
Professional Services	1,062,531	1,098,135	1,222,195	1,455,734
Utilities, Communication, Transportation	500,639	581,124	581,253	522,510
Purchased Services	2,024,862	1,950,419	445,471	444,445
Repair & Maintenance	1,057,026	1,202,579	1,843,868	1,013,392
Rent	146,667	43,216	58,254	42,854
Insurance	1,203,812	1,250,859	1,283,775	1,314,059
Supplies - General	924,947	1,151,205	1,291,704	984,855
Supplies - Repair & Maintenance	327,454	385,594	638,448	468,794
Supplies - Operations	289,879	353,761	752,767	835,860
Other Commodities	91,953	92,854	100,100	34,650
Capital	420,936	50,198	915,657	1,807,280
Miscellaneous	387,703	710,032	1,039,553	898,612
Recreation Program Expense	578,452	596,021	686,400	23,600
Interfund Transfers Out	5,501,850	3,421,795	2,484,475	7,394,628
Total	\$ 36,685,205	\$ 36,119,366	\$ 39,591,922	\$ 40,550,217

VILLAGE OF ORLAND PARK, ILLINOIS

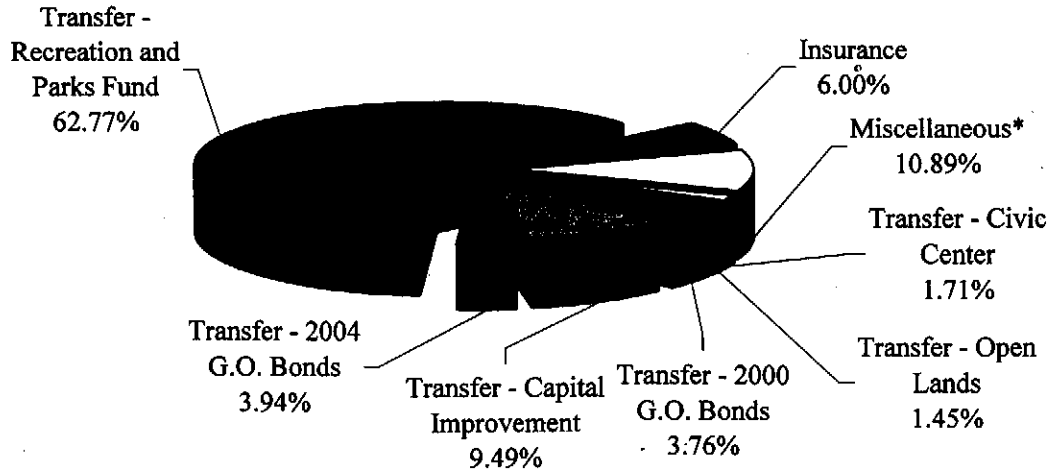
**General Fund
Expenditure Summary by Function
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
General Government	\$12,308,489	\$10,740,524	\$11,459,836	\$16,097,321
Planning and Development	2,728,546	2,859,616	2,790,109	2,983,009
Culture and Recreation	5,701,416	5,888,099	5,987,958	-
Public Works	2,784,147	3,029,609	5,485,098	5,895,584
Public Safety	13,162,607	13,601,518	13,868,921	15,574,303
Total Expenditures	\$36,685,205	\$36,119,366	\$39,591,922	\$40,550,217

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Non-Departmental Expenditure Summary
Fiscal Year 2007**



*Miscellaneous category includes Credit & Collection, Miscellaneous Expenses and Utilities, Communication, Transportation.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Employee Benefits	\$ -	\$ -	\$ 711,851	\$ -
Credit & Collection	14,305	66,599	13,000	15,000
Utilities, Communication, Transportation	165,089	193,349	190,000	175,000
Insurance	583,943	736,162	619,572	534,121
Capital	298,970	-	-	-
Miscellaneous Expenses	215,894	603,782	973,758	778,516
Interfund Transfers Out	2,974,290	3,421,795	2,484,475	7,394,628
Residual Equity Transfer	2,527,560	-	-	-
Total Expenditures	\$ 6,780,051	\$ 5,021,687	\$ 4,992,656	\$ 8,897,265

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Functions/Accomplishments/Goals

Fiscal Year 2007

DEPARTMENT FUNCTIONS:

The Village of Orland Park operates under the managerial form of government. The Village Manager reports to the Mayor and Board of Trustees and is responsible for the day-to-day operations of the Village. The Manager is charged with the duty of creating, leading and developing a management team that possesses the skills required to deliver multiple and varied services to the community.

The Manager and his staff provide guidance to all of the departments of the Village communicating the goals and objectives of the Mayor and the Village Board. The Village Manager conducts regular evaluations of the departments and their functions to ensure that the operations of the Village are operating at an exceptional level.

The Village Manager's Office is comprised of staff in Administration, Human Resources, Media Relations and Special Events. The Administrative staff includes the Village Manager, the Assistant Village Manager, the Administrative Assistant, the Administrative Clerk, Public Information Receptionists (PT), and an Administrative Intern. The Human Resources staff includes the Human Resources Manager and the Human Resources Assistant. The Media Relations and Special Events staff includes the Media and Special Events Coordinator, Public Relations Coordinator and the Media Relations Assistant.

The Manager's staff performs a variety of tasks in numerous specialty fields; some of those tasks are listed below.

Administration

- Provides the Mayor and Board of Trustees relevant and timely information and advice necessary to evaluate and make policy decisions.
- Directs and advises departments in order to meet service levels established by the Mayor and Board of Trustees.
- Coordinates the work of Village departments to organize efforts and resources for the delivery of Village services.
- Produces ordinances, resolutions, contracts, agreements and other documents for consideration by the Mayor and Board of Trustees.
- Represents the Village in working with federal, state, regional and local agencies as well as private enterprises, community groups, and not-for-profit organizations.
- Encourages strategic and operational improvements through innovation and professional development.
- Acts as the "first-stop" for contact with the Village. Responds to telephone calls and in-person visits to address inquiries and concerns from citizens, residents, businesses and other agencies.
- Responds to questions concerning cable television, garbage service and processes Freedom of Information Act requests.
- Negotiates annexations and development agreements.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Functions/Accomplishments/Goals

Fiscal Year 2007

Human Resources

- Plans, directs and reviews the human resources and risk management activities of the Village.
- Responsibilities include both management (daily decision-making) and leadership (long-range and strategic planning) functions.
- Duties include classification and compensation analysis and administration, recruitment and selection, benefits administration, training, organizational development, employee relations, labor relations and employee record maintenance.
- Provides administrative and staff assistance to the Village Manager and Department Directors in such areas as hiring, evaluation, recognition of employees, discipline, collective bargaining (negotiations), and work environment issues.

Media Relations and Special Events

- Communicates up-to-date information with the public and press with newspaper press releases, publications, brochures, call-taking and more.
- Educates citizens about Village goals and activities through promotional campaigns, press releases, publications, and television productions.
- Publishes the residential newsletter, the *Orland Park Public* (circulation 22,000) and a number of specialty publications that are mailed to every home, office and business in the Village to inform residents and the business community about current events and projects within the Village.
- Encourages citizen participation through creation, promotion and management of special events.
- Produces the Village's monthly cable television show, *The Orland Park Village View* that reaches 19,000 households in the village.

ACCOMPLISHMENTS

Administration

- Implemented agreements for the properties purchased in the Main Street Triangle.
- Managed the start of construction to the commuter railway station at 143rd Street and parking lot construction and roadway improvements on Southwest Highway working in conjunction with the Public Works Department.
- Supervised the expansion of parking at the 153rd Street commuter railway station.
- Coordinated with the Village's attorney and the Finance Director to develop a Design/Build contract for the construction of 142nd Street and area infrastructure improvements.
- Reorganized internal function of the Village combining several departments including Community Development, Engineering, and Building to create the Department of Development Services.
- Coordinated efforts with the Illinois Department of Transportation, the Cook County Highway Department, and consultants to begin the design and construction of various road improvement projects.
- Administered, in conjunction with the Public Works Department, the flood relief sewer projects in four areas of Orland Park that included Westwood, Windsor, Old Orland and Tinley Creek.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Functions/Accomplishments/Goals

Fiscal Year 2007

Human Resources

- Introduced and implemented Flexible Spending Account program and Consumer Driven Health Care Program.
- Worked closely with Horton Benefit Solutions to maintain employee benefit cost increases below the regional average.
- Coordinated, in conjunction with the Assistant Village Manager, senior management strategic management sessions.
- Developed and implemented a direct deposit drive.
- Processed employment paperwork for 518 rehires or new employees, which included several full-time police officers, a Director of Development Services, Senior Planner, Assistant to the Mayor, Building Inspector/Plan Reviewer and other full-time positions.

Media Relations and Special Events

- Increased the number of specialty publications that have been produced during the last year. These publications allowed for greater exposure of Village events.
- Assumed control of local cable company's public access channel, scheduling all programming and producing Village related shows.
- Distribute a minimum of one positive news release per week to promote Village.
- Increased attendance figures at Village sponsored events, in part due to the increased promotion of events.
- Expanded the number of special events offered through the Village.
- Informed citizens of Village functions and services through the "Orland Park Village View," the monthly cable television program.
- Placed full news stories in Chicago and local newspapers promoting Village events and programs.
- Promoted the following special events: Open Lands of Orland Park Garden Walk, Village of Orland Park Garden Contest, Farmer's Market, Taste of Orland, Fine Arts Fair, Art in the Park Golf Outing, Open Lands of Orland Park Ride 'n' Tie Race, Holiday Shopper Trolley, Winter Festival, and the Mayor's Tree Lighting Ceremony.

GOALS

During FY2007 the Village Manager's Office will continue to meet the goals and objectives set by the Village Board and the Village Manager throughout the year.

Administration

- Develop a Capital Improvement Plan for the Village. The Capital Improvement Plan is a comprehensive list of major public improvement projects planned over the next five years. By working with departments a plan will be created that will summarize all major capital expenditures including a description of the project, the financial requirements of the project and the financial sources.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Functions/Accomplishments/Goals Fiscal Year 2007

- Maintain oversight of the agreements for the properties purchased in the Main Street Triangle as tenants continue to relocate.
- Oversee the design/build agreement for the construction of 142nd Street and the infrastructure improvement work in coordination with the Finance and Public Works Departments.
- Pursue a development agreement for the construction of the new "downtown" area within the Main Street Triangle working with the Village attorney, Finance, Public Works and Development Services departments as directed by the Village Board of Trustees.
- Continue the development of a senior management strategic plan for the Village of Orland Park.

Human Resources

- Coordinate the negotiations team/process for collective bargaining agreements which expire April 30, 2007. Those agreements include M.A.P., The Orland Park Police Supervisors Association, and A.F.S.C.M.E.
- Work with the Horton Group to analyze employee benefit options and current Village plan designs and employee cost share options to develop long term cost savings.
- Lead the recruitment efforts and coordinate the selection process and team for the vacant Director of Recreation position.
- Update and implement the Village of Orland Park drug and alcohol policy.
- Update Village's employee manual and Village job descriptions.
- Implement a computerized applicant tracking system.

Media Relations and Special Events

- Continue to communicate up-to-date information with the public and press.
- Increase the number of citizens participating in Village sponsored events.

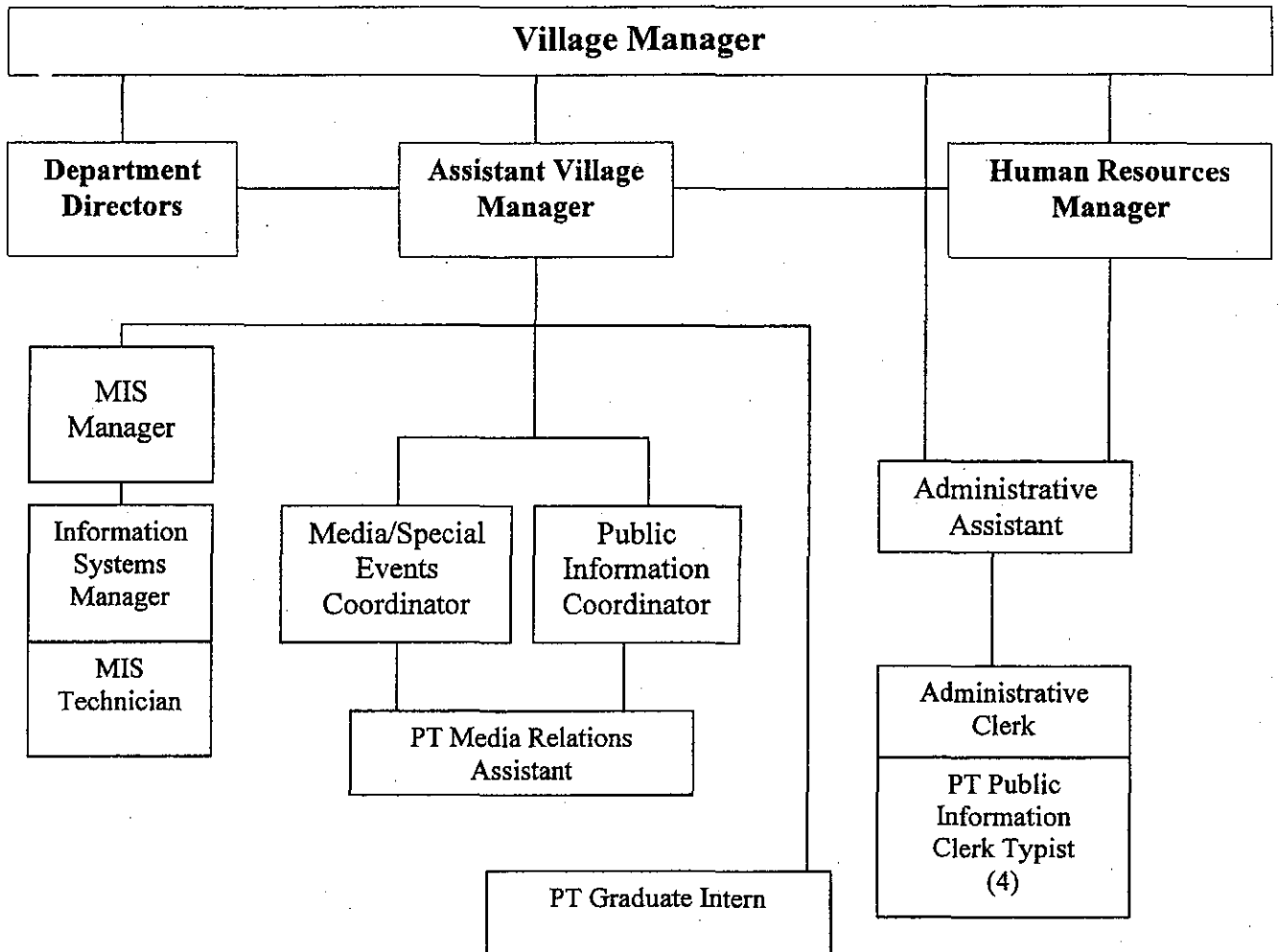
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Manager Performance Measures
Fiscal Year 2007**

MEASURE	FY 2005 Actual	FY 2006 Estimate	FY 2007 Budget
Freedom of Information Act (FOIA) Requests Processed	412	425	425
Press Releases Issued	110	105	110
Employment Paperwork Processed	370	518	525

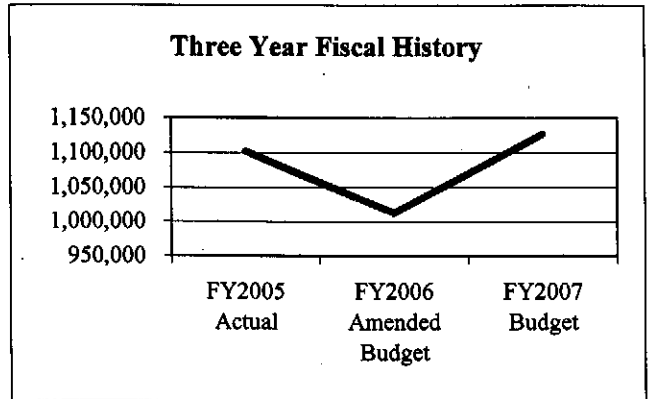
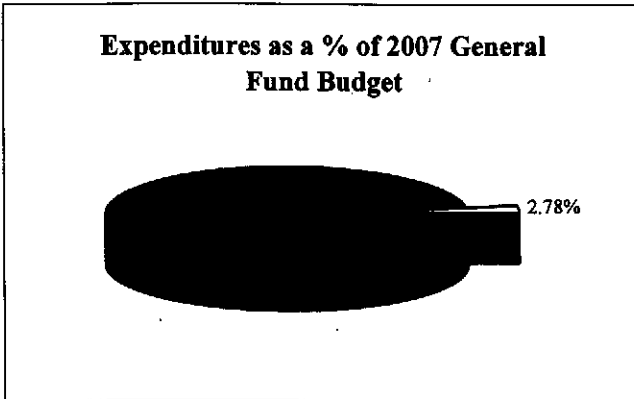
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Manager Organizational Chart
Fiscal Year 2007**



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Manager
Fiscal Year 2007**

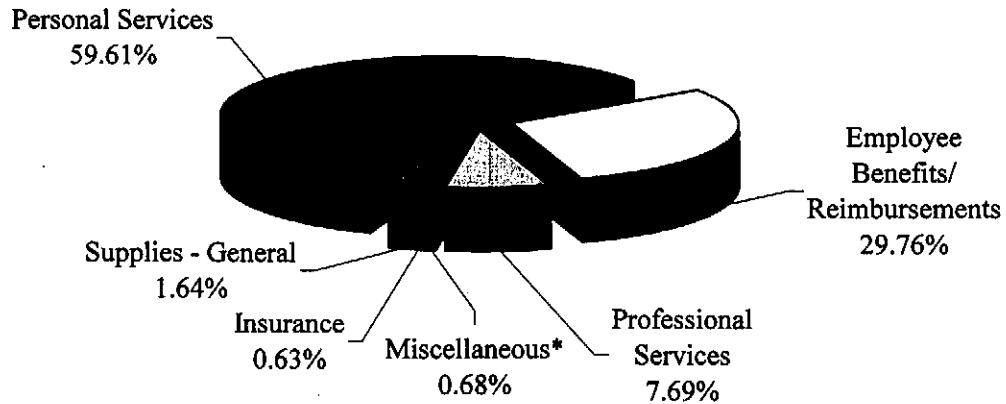


VILLAGE MANAGER BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Village Manager	1	1	1
Assistant Village Manager	1	1	1
Human Resource Manager	1	1	1
Public Information Coordinator	1	1	1
Media & Special Events Coordinator	1	1	1
Administrative Assistant	1	1	1
Human Resource Assistant	1	0	0
Administrative Clerk	1	1	1
TOTAL FULL TIME PERSONNEL	8	7	7
PART TIME POSITION TITLE			
Part-time Clerk Typist Floater	4	4	4
Part-time Clerk Typist	1	1	1
Temporary Administrative Assistant	0	0	1
Part-time Media Relations Assistant	0	1	1
PT Public Relations Coordinator	1	0	0
PT Graduate Intern	2	1	1
TOTAL PART TIME PERSONNEL	8	7	8

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Manager Expenditure Summary
Fiscal Year 2007**



*Miscellaneous category includes Utilities, Communication, Transportation, Purchased Services, and Repair and Maintenance.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ 519,210	\$ 598,143	\$ 615,851	\$ 627,579
Employee Benefits	185,423	201,782	214,831	225,216
Employee Reimbursements	64,269	71,113	119,830	88,060
Professional Services	101,133	96,009	102,500	81,000
Utilities, Communication, Transportation	5,347	4,050	5,850	4,100
Purchased Services	193,049	23,647	500	500
Repair and Maintenance	2,627	1,384	2,395	2,532
Rent	1,052	-	-	-
Insurance	18,011	6,867	6,727	6,596
Supplies - General	15,222	10,082	17,250	17,250
Total Expenditures	\$ 1,105,343	\$ 1,013,077	\$ 1,085,734	\$ 1,052,833

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager (MIS Division) Functions/Accomplishments/Goals

Fiscal Year 2007

DIVISION FUNCTIONS:

The MIS Division manages the Village's information technology infrastructure. The division coordinates the strategic technology direction for the Village, developing common standards, architectures, and solutions to deliver services more efficiently and effectively; builds and operates the Village's communications and computing assets, which include the Village's telephone system, e-mail systems, networks and servers; and maintains the Village's website.

The MIS Division supports over 300 computers and over 600 telephone users Village-wide, and provides service and support to all Village departments, assisting users in the effective and efficient utilization of the system. MIS ensures that information and system resources are accessible and usable by maintaining system uptime and availability; and ensures the integrity of applications and data by maintaining security and recovery procedures.

ACCOMPLISHMENTS:

- Implemented Naviline, a graphical user interface to the Villages HTE computer system which allows for a more efficient use of the application.
- Implemented both the addition of Board and Committee agendas and minutes on the Village's web-site.
- Put in operation and integrated into Village web-site the Code Red system which notifies residents of important information.
- Upgraded Villages Internet Firewall to enhance security.
- Implemented Virtual Private Network system to allow secure remote access of Village computer applications.
- Upgrade Computerized Fleet Analysis computer software in Vehicle and Equipment division of Public Works
- Upgraded entire Village computer network operating system to Windows 2003.
- Replaced over 50 personal computers and servers.
- Managed the planning of the communications systems for the new Police Facility including overseeing the RFP process.

GOALS:

- Website Redesign – new look and navigation functions for Villages website. This will include better end-user controls allowing departments to maintain their own sections of the site.
- Computer Replacements – replace 42 obsolete desktop personal computers.
- Implementation of new Police Facility communications systems including computer network and phone systems.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

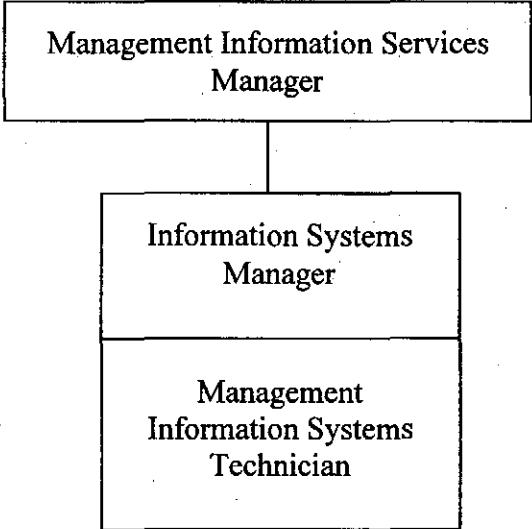
Village Manager (MIS Division) Functions/Accomplishments/Goals

Fiscal Year 2007

- Legistar System Upgrade – server replacement and software enhancements utilized for maintaining Village Board and Committee records. Also, allows availability of information on Village's web-site.
- GIS ArcIMS System – implement Internet based server that will integrate into Villages web-site and allows for more enhanced mapping and graphical information available on the Internet.
- Citizen Request Tracking system – will allow centralized management of service requests from residents.
- Wireless Code Enforcement – will allow Code Enforcement staff to update computer database real-time in the field.

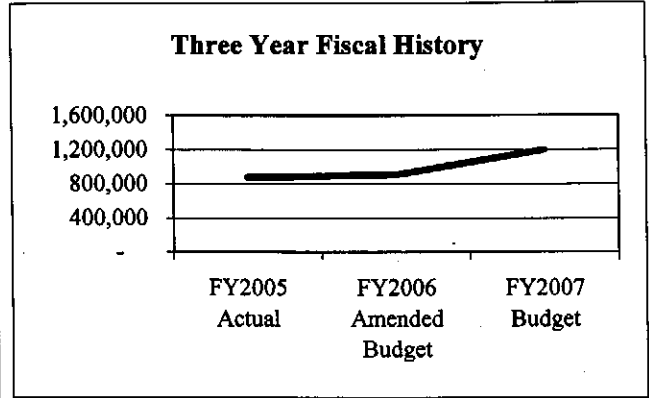
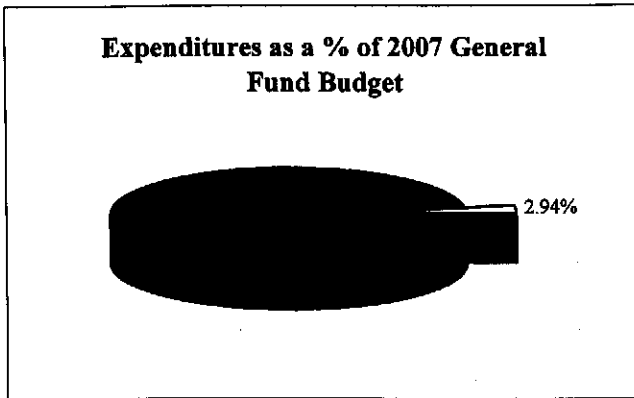
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Manager (MIS Division) Organizational Chart
Fiscal Year 2007**



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Manager (MIS Division)
Fiscal Year 2007**

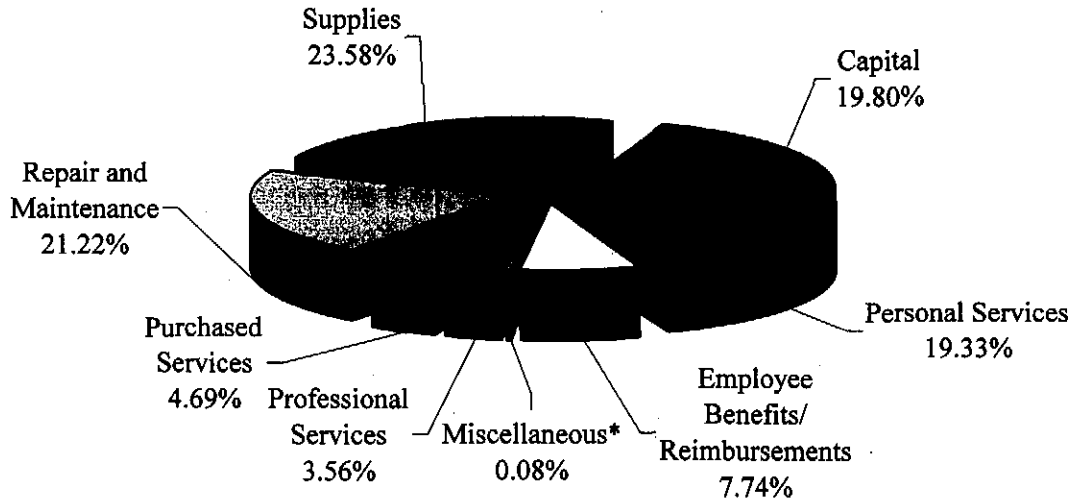


VILLAGE MANAGER (MIS DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
MIS Manager	1	1	1
Information System Administrator	1	1	1
Information Systems Technician	1	1	1
TOTAL FULL TIME PERSONNEL	3	3	3
PART TIME POSITION TITLE			
Intern / Undergrad	1	1	1
TOTAL PART TIME PERSONNEL	1	1	1

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Manager (MIS Division) Expenditure Summary
Fiscal Year 2007**



*Miscellaneous category includes Utilities, Communication, Transportation, and Insurance.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ 206,756	\$ 214,172	\$ 223,949	\$ 230,700
Employee Benefits	67,199	71,469	74,526	79,474
Employee Reimbursements	3,387	4,368	6,150	12,950
Professional Services	18,094	3,425	27,500	42,500
Utilities, Communication, Transportation	37	35	100	100
Purchased Services	23,153	22,460	37,805	55,988
Repair and Maintenance	209,570	226,092	218,882	253,267
Insurance	746	922	808	814
Supplies - General	123,977	306,538	310,004	266,397
Supplies - Repair & Maintenance	14,516	6,785	15,000	15,000
Capital	47,452	22,000	-	236,280
Total Expenditures	\$ 714,887	\$ 878,266	\$ 914,724	\$ 1,193,470

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VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Clerk Functions/Accomplishments/Goals

Fiscal Year 2007

DEPARTMENT FUNCTIONS:

The Village Clerk's Office is responsible for storing and preserving the original records and documents of the Village, which include but are not limited to recorded documents, Board and Committee minutes, ordinances, resolutions, contracts, and agreements. The Village Clerk attends all Board of Trustees and Board Committee meetings and keeps a full record of the proceedings. The Clerk's Office publishes all ordinances and resolutions; certifies Village documents; distributes bid specifications, handles bid openings, stores original bid documents; issues intersection solicitation, raffle permits and going-out-of business licenses; updates the Village Code and Land Development Code; produces Board of Trustee and Board Committee agendas for copying; maintains legislative tracking software; takes voter registration, conducts absentee voting, sends absentee applications to handicapped persons, students, and residents; and is the local election official for municipal and general elections.

ACCOMPLISHMENTS:

- Completed review of old Legal Department subdivision files to insure important papers and documents are preserved. Incorporated these documents into the Clerk's Office permanent files.
- Completed preservation of minutes (1901 to 1953) and ordinances (No. 1 through 656).
- Secured protective boxes for storing of original ordinances (No. 657 to present).
- Posted Board of Trustees and Board Committee agendas on website.
- Provided lists of past officials for a Village database.
- Completed indexing of Board of Trustees minutes from 1901 to 1990.
- Completed review of old legal case files.
- Indexed Board Committee minutes not currently stored electronically.

GOALS:

- Transfer all indexes (ordinance, resolution, minutes, contracts, and agreements) to a database.
- Index all recorded documents.
- Beginning with contracts and agreements finalized in 2006, work backwards to enter all information into a database and modernize the filing system.
- Scan all documents related to contracts and agreements and place in Legistar.
- Enter all recorded documents into a database.
- Enter all information related to ordinances and resolutions into a database.
- Replace current and older storage filing system.
- Ensure all documents are received in the Clerk's Office for proper archival.
- Assist MIS with the Legistar upgrade.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Clerk (Office of Special Services) Functions/Accomplishments/Goals Fiscal Year 2007

DIVISION FUNCTIONS:

The Office of Special Services is a division reporting directly to the Deputy Village Clerk and was implemented to serve the diverse needs of Orland Park residents. The office offers passport applications, emergency medical ID bracelets, and services for veterans and individuals with special needs. Residents are encouraged to take advantage of the many services offered to them. In the future, expansion will be necessary to keep up with the growing needs of Orland Park residents.

ACCOMPLISHMENTS:

- Enrolled a total of 436 residents in the emergency medical ID bracelet program.
- Started a children's program for medical ID bracelets with 16 children taking advantage of the program.
- Processed 300-470 passports per month.
- Assisted veterans with applying for misplaced discharge papers and service medals, etc. and provided information for enrolling in the VA Medical Program.
- Organized the following seminars for residents of Orland Park:
 - Real Estate Tax Appeal Seminar
 - Credit Card Debt and the Effects on College Students
 - College Bound Student Seminar
 - Home Energy Assistance Fair (PLOWS and Nicor Gas)
 - Mental Health Educational Seminar (NAMI)
 - Identity Theft Information Seminar (Orland Park Police)
 - Medicare Part D (PLOWS)
 - My Space Awareness Seminar (Sept. 28, 2006)
 - Moraine Valley Financial Aid Seminar (October 24, 2006)
- Implemented placing the Orland Park Public on cassettes for the hearing impaired. Currently, 10 cassettes are sent to residents.
- Created a brochure for our Passport Service which will also be available to be placed in new resident packets.

GOALS:

- Create a CELL PHONE FOR SENIORS program.
- Assist seniors with the safe disposal of expired and unused medications.
- Organize seminars on the following topics:
 - Con Games, Consumer Fraud and Scams
 - Personal Safety for Seniors
 - Home Safety and Security for Seniors
- Continue to expand on the established programs and create additional programs that would benefit the residents of our Village.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Clerk Performance Measures
Fiscal Year 2007**

MEASURE	FY 2005 Actual	FY 2006 Estimate	FY 2007 Budget
Number of Absentee Ballots Processed	1,200	600	1,000
Number of Ordinances Processed	130	97	135
Number of Resolutions Processed	25	13	20
Number of Minutes Processed (Board and Committees)	105	110	120
Percent of Minutes Completed for Public Inspection	100	100	100
Agendas Processed (Board and Committees)	105	100	110
Number of Intersection Solicitation Permits Issued	15	13	12
Number of Raffle Permits Issued	6	8	10

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

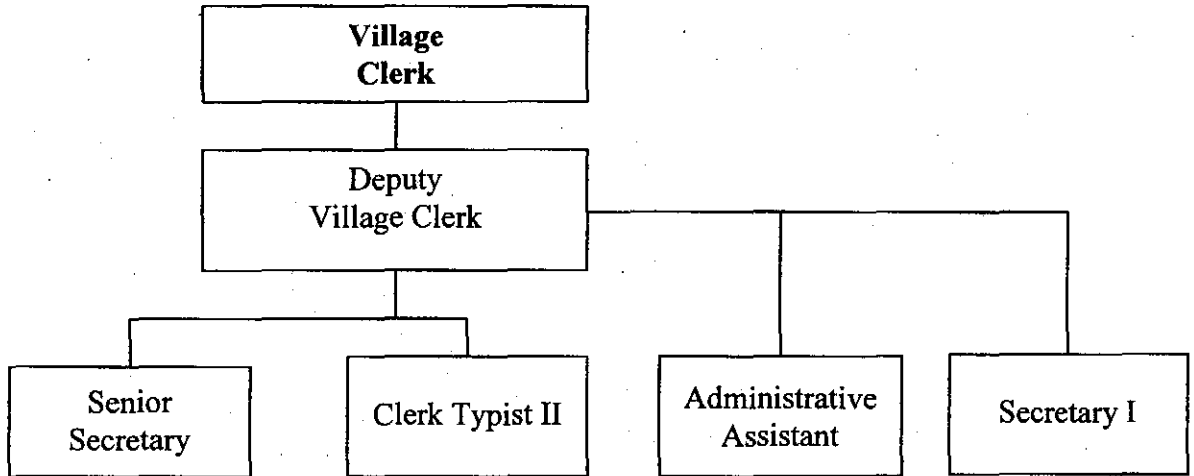
Village Clerk (Office of Special Services) Performance Measures

Fiscal Year 2007

MEASURE	FY 2005 Actual	FY 2006 Estimate	FY 2007 Budget
Passports Processed	3,138	3,850	4,850

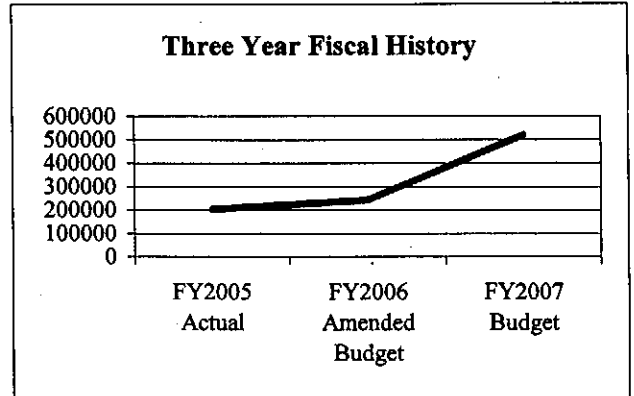
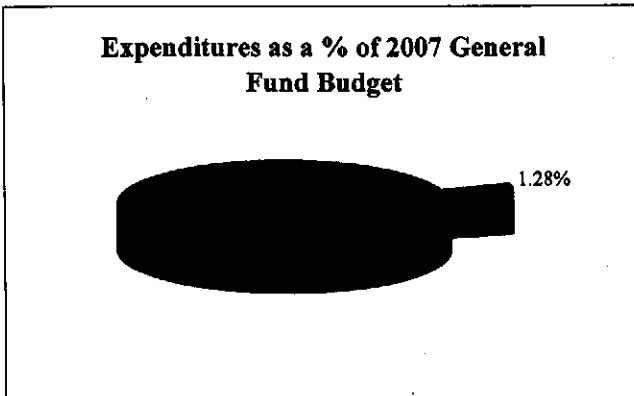
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Clerk Organizational Chart
Fiscal Year 2007**



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Clerk
Fiscal Year 2007**

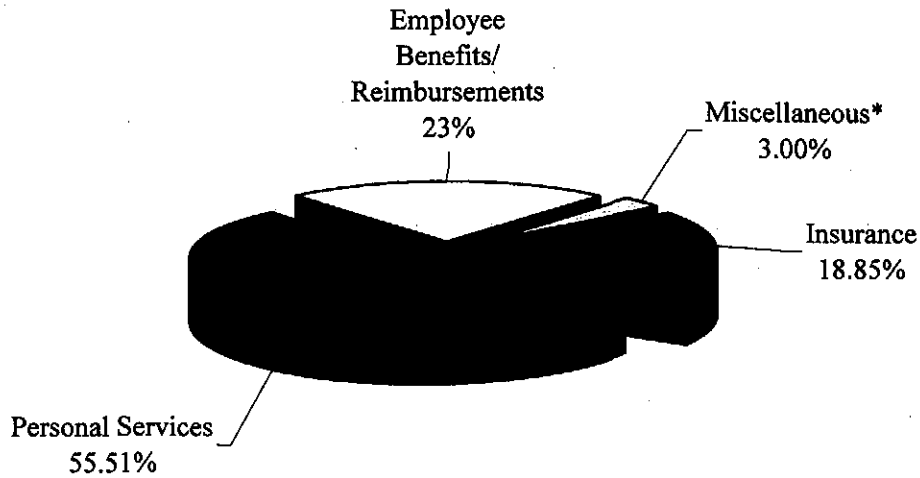


VILLAGE CLERK BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Deputy Village Clerk	1	1	1
Senior Secretary	0	1	1
Administrative Assistant	0	1	1
Secretary I	0	1	1
Secretary II	1	0	0
Clerk Typist II	1	0	1
TOTAL FULL TIME PERSONNEL	3	4	5
PART TIME POSITION TITLE			
Part-time Clerk Typist	0	0	0
Seasonal Part-Time	1	1	1
TOTAL PART TIME PERSONNEL	1	1	1

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Clerk Expenditure Summary
Fiscal Year 2007**



*Miscellaneous category includes Utilities, Communication, Transportation, Purchased Services, Repair & Maintenance and Supplies - General.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ 150,402	\$ 132,578	\$ 167,845	\$ 288,607
Employee Benefits	48,137	49,171	54,391	116,664
Employee Reimbursements	377	600	675	1,075
Utilities, Communication, Transportation	833	378	1,000	500
Purchased Services	10,136	3,529	7,200	6,100
Repair & Maintenance	913	943	970	1,017
Insurance	14,131	12,202	6,803	98,000
Supplies - General	5,212	4,225	10,171	8,000
Total Expenditures	\$ 230,141	\$ 203,626	\$ 249,055	\$ 519,963

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VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Finance Department Functions/Accomplishments/Goals

Fiscal Year 2007

DEPARTMENT FUNCTIONS:

The Finance Department is the fiscal collection and control agency of the Village. The primary goal of the Department is proper management of the Village's finances through the establishment and maintenance of effective accounting and internal control systems. The Department provides the framework for financial planning and analysis and participates in the development of sound fiscal policies.

Finance Department responsibilities include the collection and deposit of all Village revenues, projecting and monitoring revenue levels, paying all obligations incurred by the Village, projecting and monitoring expenditure levels, administering the Village's payroll system and processing bi-weekly and monthly payroll, administering the Village's purchasing program, reviewing all Village contracts, maintaining the Village's general ledger, reconciliation of the Village's bank accounts, compiling the Village's annual operating and capital budgets, rebating the Village's annual property tax levy, sorting and distributing mail Village wide, preparing the weekly Board packet, managing the Village's funds through sound cash management and investment programs, directing the annual financial statement audit, participating in the issuance of general obligation bonds, and preparing the Comprehensive Annual Financial Report and the Distinguished Budget Award Document, as well as any other regulatory financial reports that must be prepared and submitted to appropriate agencies on an annual basis.

The Water Billing/Cashiering Division of the Finance Department is responsible for reading approximately 22,000 water meters every two months, and the processing and distribution of accurate water/sewer/refuse bills to approximately 22,000 water/sewer/refuse customers. Customers consist of residential and commercial, incorporated and unincorporated. This Division is also responsible for supplying friendly customer service to Village residents at the cashier's window, and receiving and processing a variety of payments received at the cashier's window, such as the following: PACE bus, METRA lot daily and permit parking, vehicle stickers, pet licenses, business licenses, liquor licenses, water bills, and police fines. Money owed to the Village from other agencies is also processed through the cashiers' window. This Division also answers phone calls and provides customer information on an as needed basis. This Division is also responsible for notifying the Department of Public Works of any irregularities concerning water meters or meter readings.

ACCOMPLISHMENTS:

- Received the GFOA Distinguished Budget Award for the first time in seven years.
- Redeveloped the Account Tech II position into a part time Financial Analyst position as opposed to a clerical position.
- Modified the financial management system to send e-mail notification of requisitions waiting for approval.
- Reconfigured the tax rebate program to offer simplicity in checking inputted applications.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Finance Department Functions/Accomplishments/Goals

Fiscal Year 2007

- Coordinated issuance of \$12 million in general obligation bonds to fund construction of the Village's new Police Facility.
- Prepared request for proposal for banking services and selected a new bank through a detailed selection process.
- Prepared request for proposal for the printing of utility bills and selected a new vendor that would provide additional technological services to the Village. In cooperation with the new vendor, the utility bill was modified for increased readability.
- Assisted Human Resources with the implementation of a flexible spending plan for medical and child care.
- Coordinated development of the design/build contract for the construction of infrastructure improvements in the Main Street Triangle redevelopment area.
- Prepared Comprehensive Annual Financial Report in its entirety within the Finance Department.
- Revised budget manual for Fiscal Year 2007.
- Prepared request for proposal for a comprehensive water and sewer rate study and selected a qualified contractor for the preparation of the study.
- Cross trained employees on the processes of letters of credit, accounts payable, and purchasing.
- Streamlined report printing for the water billing and cashier functions by emailing reports in a PDF file to the report creator. This change in procedure allowed for the elimination of a green bar printer. Reports necessary for archival are stored on a disc.
- Assisted the Village Clerk's office with the development of a contract tracking database.
- Continued to review the bidding process to ensure compliance with the Village Ordinance, Illinois State Statutes and other local, state and federal laws.
- Created templates for contracts in the area of services, goods and construction type jobs.
- Included contract information in the HTE purchasing module for all Village staff to access.
- Assisted with the implementation of an enhanced version of the Village's financial management system.
- Printed all W2's and 1099's on laser forms.

GOALS:

- Implement a new software system to replace the Village's current, outdated vehicle sticker database.
- Revise the dollar amounts Supervisors/Finance Director/Village Manager are authorized to approve.
- Convert to the new bank selected during the RFP process. During this conversion, the Finance Department will also begin processing the economic development loans.
- Coordinate the placement of the Comprehensive Annual Financial Report and the Distinguished Budget Award Document on the Village's website.
- Prepare requests for proposals for auditing services.
- Initiate ACH transfers automatically for accounts payable payments.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Finance Department Functions/Accomplishments/Goals

Fiscal Year 2007

- Utilize the Village water/sewer/refuse billing system to set up standard letters to be used to notify customers of certain events.
- E-mail purchase orders to vendors directly from the financial management system.
- Create templates for engineering and architect contracts.
- Streamline review of requests for proposals and bid documents.
- Prepare a Village-wide multi-year capital improvement plan with identified funding sources.
- Initiate process of compiling a financial policies manual.
- Implement new equipment for collecting parking fees at the Commuter Parking lots.
- Compile data to assist the contractor selected to prepare a comprehensive water and sewer rate study. Present completed study with recommendations to the Board of Trustees.
- Assist MIS in the development of an interactive Village web-site, allowing for on-line payment of amounts due to the Village, electronic submission of work order requests, on-line registration for recreation programs, etc.
- Implement internet merchant processing and remote deposit at the Finance Department's cashier window.

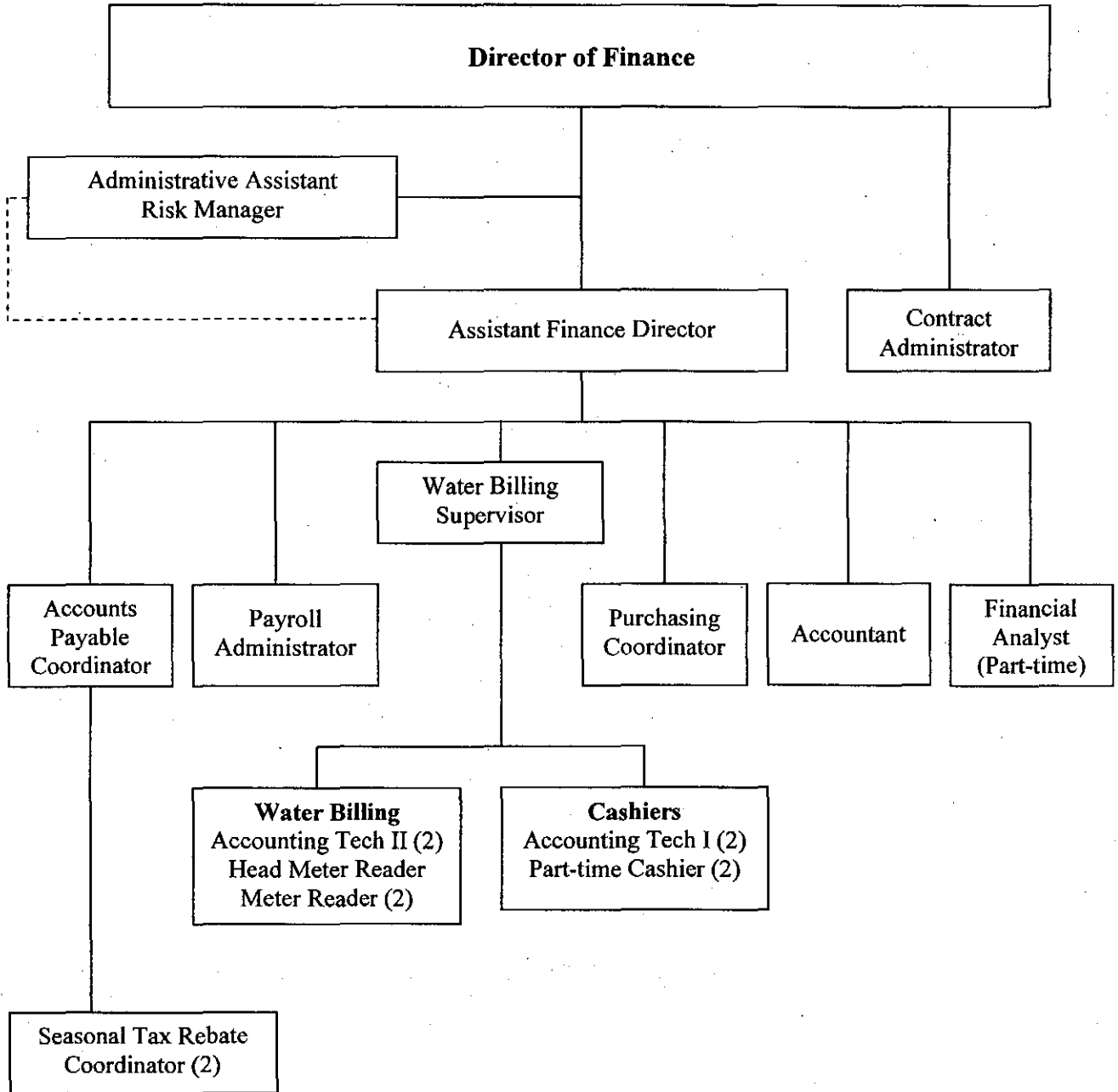
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Finance Department Performance Measures
Fiscal Year 2007**

MEASURE	FY 2005 Actual	FY 2006 Estimate	FY 2007 Budget
Number of water/sewer/refuse bills produced	131,693	134,163	137,500
Number of pet licenses sold	1,250	1,332	1,375
Number of vehicle stickers sold	42,000	5,600	43,000
Number of payroll checks issued	17,587	17,214	17,386
Percent of time that bank statements are reconciled to general ledger cash balances within 30 days of receipt of the bank statements.	100%	100%	100%
Number of accounts payable checks issued	14,394	14,220	14,000
Number of tax rebate checks issued and processed	16,960	17,390	17,600
Number of board packets created	1,224	1,176	1,200
Number of purchase orders created	5,943	5,796	5,600

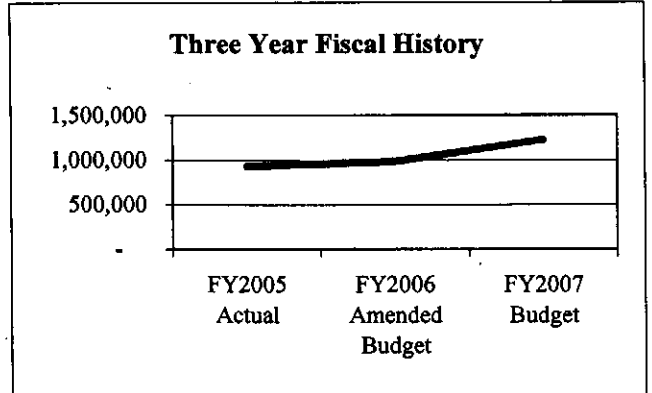
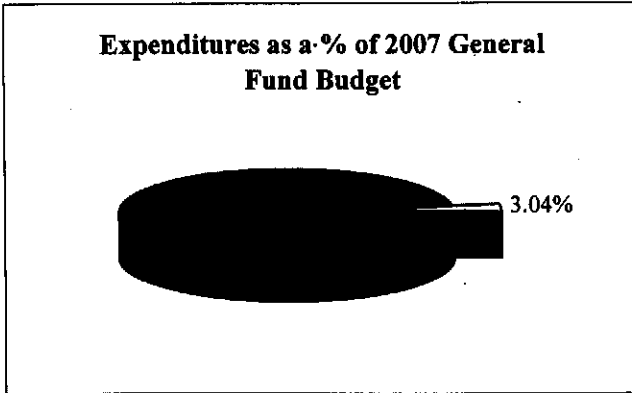
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Finance Department Organizational Chart
Fiscal Year 2007**



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Finance Department
Fiscal Year 2007**

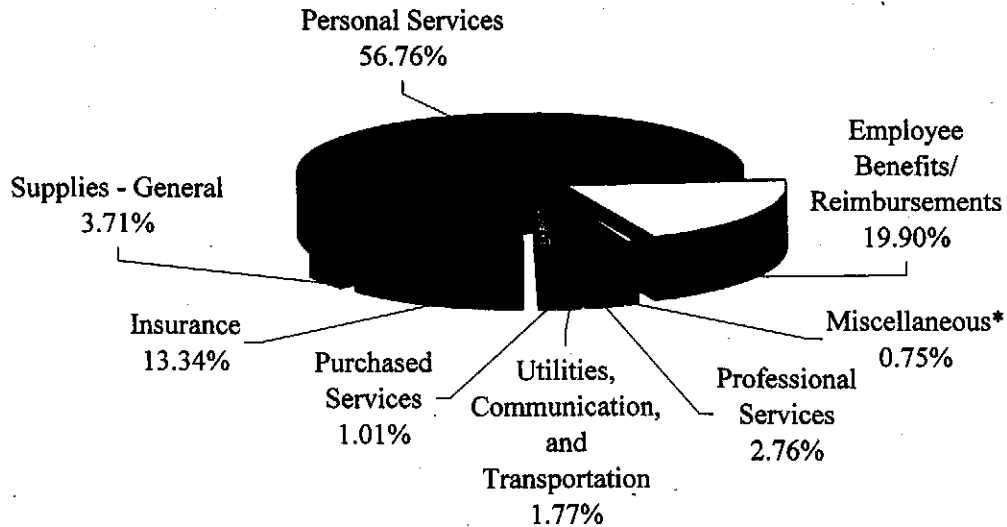


FINANCE BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Director of Finance	1	1	1
Assistant Finance Director	1	1	1
Contract Administrator	1	1	1
Administrative Assistant	1	1	1
Accountant	1	1	1
Accounts Payable Coordinator	1	1	1
Purchasing Coordinator	1	1	1
Accounting Technician I	2	2	2
Accounting Technician II	1	0	0
Payroll Administrator	1	1	1
TOTAL FULL TIME PERSONNEL	11	10	10
PART TIME POSITION TITLE			
Part-time Financial Analyst	0	1	1
Part-time Seasonal	1	1	1
Part-time Clerical / Cashier	2	3	3
TOTAL PART TIME PERSONNEL	3	5	5

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Finance Department Expenditure Summary
Fiscal Year 2007**



*Miscellaneous category includes Credit & Collection, Repair & Maintenance, Rent, Other Commodities, and Miscellaneous Expenses.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ 557,367	\$ 603,720	\$ 654,997	\$ 700,204
Employee Benefits	180,321	207,286	216,644	237,137
Employee Reimbursements	4,516	4,354	9,585	8,293
Credit & Collection	291	1,267	200	500
Professional Services	25,592	31,826	34,050	34,100
Utilities, Communication, Transportation	9,249	19,365	8,450	21,815
Purchased Services	11,130	7,987	5,200	12,436
Repair & Maintenance	3,261	2,759	4,515	2,886
Rent	4,729	4,761	5,250	4,800
Insurance	16,966	15,731	24,620	164,493
Supplies - General	18,523	38,884	21,280	45,800
Other Commodities	699	655	750	750
Capital	-	-	8,541	-
Miscellaneous Expenses	4	131	-	300
Total Expenditures	\$ 832,648	\$ 938,726	\$ 994,082	\$ 1,233,514

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VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Officials Functions/Accomplishments/Goals

Fiscal Year 2007

DEPARTMENT FUNCTIONS:

The Mayor and Trustees, "Officials", are elected at large and are responsible for enacting all legislation for the health, safety and welfare of Village residents and businesses. In addition to their regular Village Board duties, the Officials utilize the Committee structure with Committees focused on the following areas:

- ❖ Police and Emergency Preparedness
- ❖ Public Works
- ❖ Recreation
- ❖ Finance
- ❖ Building & Zoning
- ❖ Planning and Economic Development

Each Committee consists of three Board members, one acting as chairperson. The Village Officials hold regular meetings twice monthly, Committee meetings monthly and special meetings on an as needed basis. At these meetings, the Village Officials set Village policies and goals and review a wide variety of requests from residents, developers and others from outside the Village.

ACCOMPLISHMENTS:

During the past year, Village Officials have led the way for creation and/or completion of the following projects in Orland Park:

- Worked with staff, Illinois Department of Transportation (IDOT), and the Cook County Highway Department to move road projects forward. Officials helped to direct the design and construction of road improvement projects throughout Orland Park. These road improvement projects include the intersection of 143rd Street and LaGrange Road, the design for improvements and expansion of LaGrange Road, the design and reconstruction of Southwest Highway, and the creation of 142nd Street and 156th Street.
- Supervised the acquisition of property in the Main Street Triangle to allow the Village to continue to move ahead in the development of the new downtown area.
- Directed staff in the release of the Request for Proposal (RFP) for a developer to create the new downtown in the Main Street Triangle area. Selected a developer and worked to approve a tentative concept for the area's design. This design includes building and roadway placement as well as the 1.2 acre public park contiguous to the new railway station.
- Began looking at development opportunities for the 36 acre park site in the Colette Highlands subdivision. This site is adjacent to what will be a 900 space parking facility as part of an intergovernmental agreement between the Village and Metra.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Officials Functions/Accomplishments/Goals

Fiscal Year 2007

- Preserved open lands in Orland Park by continuing to raise money for the purchase of land within the Village.
- Established a water conservation program to conserve drinking water, preserve fire protection capabilities and ensure the availability of water for watering throughout the Village during the summer months.
- Developed the Art in the Park program which will fund art projects such as sculptures and art displays to enhance the Village's open space. Public art adds to the pride that residents take in the community, improves the experience of public spaces and serves to celebrate our identity as a community.
- Continued the flood relief sewer projects in four areas of Orland Park that included Westwood, Windsor, Old Orland and Tinley Creek. Officials worked with Village staff, consultants and contractors to improve the stormwater management in these areas.
- Approved the construction plans for the new Village of Orland Park Police Facility located at 15100 S. Ravinia Avenue. This new police facility will be a LEED certified building and will mark a major accomplishment, showing developers innovative practices to build efficiently and with the future in mind.
- Extended the military assistance program, C.A.R.E. This military assistance program for head-of-household activated military residents includes waving water bills, two complimentary vehicle stickers, a complimentary pool pass and Sportsplex membership and extending the deadline for tax rebates.
- Provided high-quality special events to the residents of the Village and surrounding communities. These events include the Fine Arts Fair, Taste of Orland, Farmer's Market, Open Lands of Orland Park Garden Walk, Garden Contest, Art in the Park Golf Outing, Open Lands of Orland Park Ride 'n' Tie Race, Holiday Shopper Trolley, Winter Festival, and the Mayor's Tree Lighting Ceremony.
- Expanded available services to our Village residents. By working with state agencies, the Officials were able to bring a permanent Veteran's Affairs office to the Village Hall to provide services to our veterans. The Officials were also able to bring the Illinois Attorney General's Office to the Village Hall once a month to provide assistance to Village residents.

GOALS:

During FY2007, the Village Officials will continue to set goals and objectives of the Village throughout the year and continue to oversee the following important projects:

- Work to keep the Main Street Triangle project moving forward. Direct staff in creating a development agreement for the construction of the new downtown. The new 143rd Street railway station and adjacent parking grand opening will be held in

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Officials Functions/Accomplishments/Goals

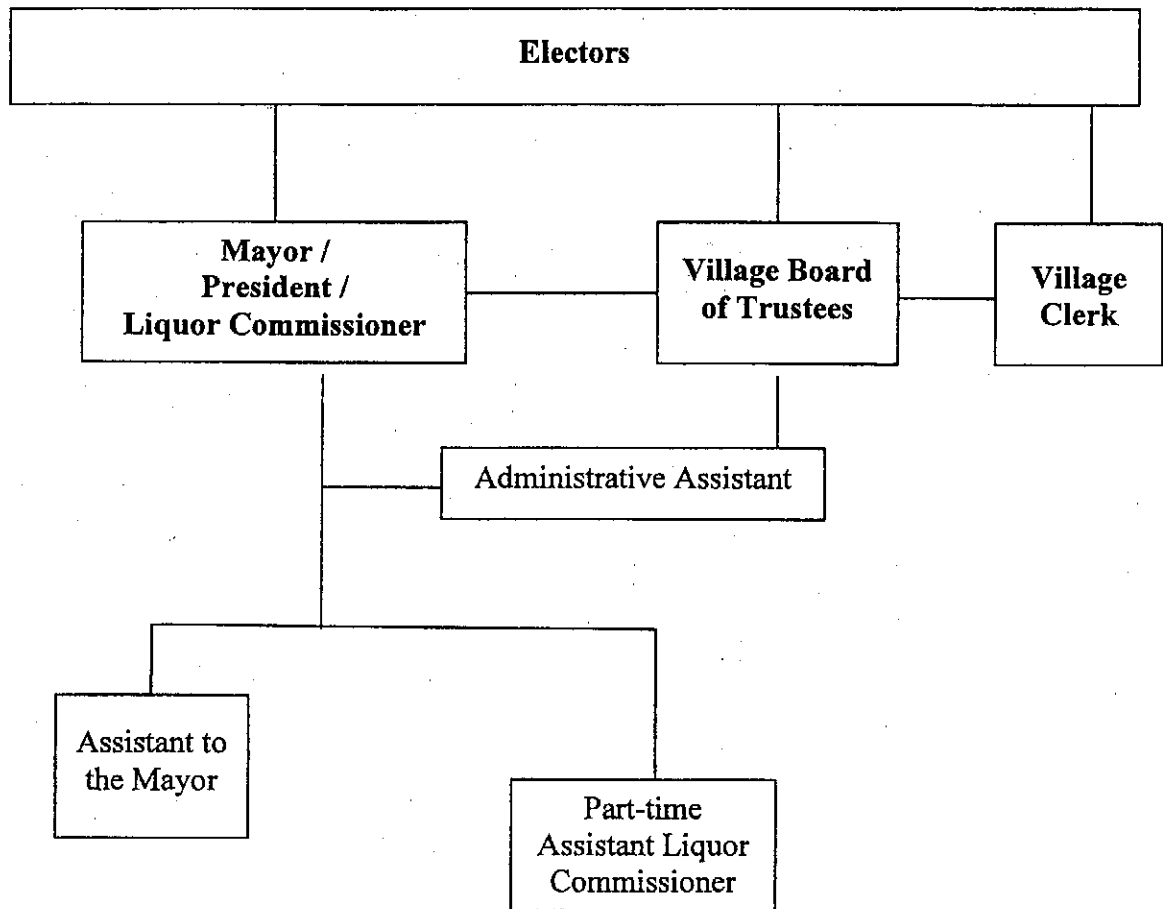
Fiscal Year 2007

the coming months providing an extremely high quality commuter station for Orland Park residents. The Officials, in conjunction with Village staff members and a developer, will create a design for a viable and vibrant "downtown" area.

- Extend the flood relief sewer projects in identified areas of Orland Park. Officials will work with Village staff, consultants and contractors to improve the stormwater management in these areas.
- Continue to provide high quality special events to the residents of the Village. Special events offer residents the opportunity to come together as a community.
- Adopt a Capital Improvement Plan for the Village. The Capital Improvement Plan is a comprehensive list of major public improvement projects planned over the next five years. The plan will summarize all major capital expenditures, including a description of the project, the financial requirements of the project and the financial sources. This plan provides an effective method for the Village to attain long-range capital investment goals within the financial capabilities of the Village.

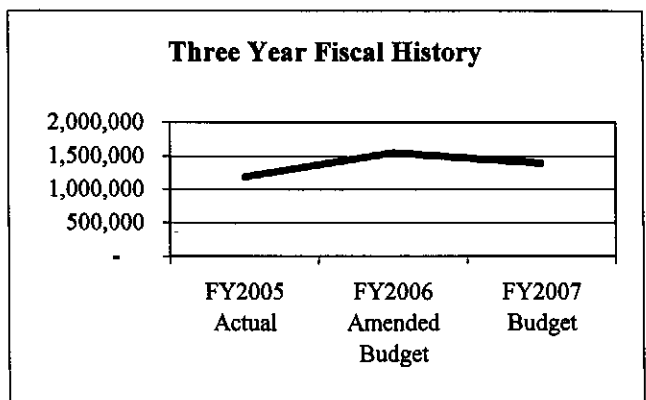
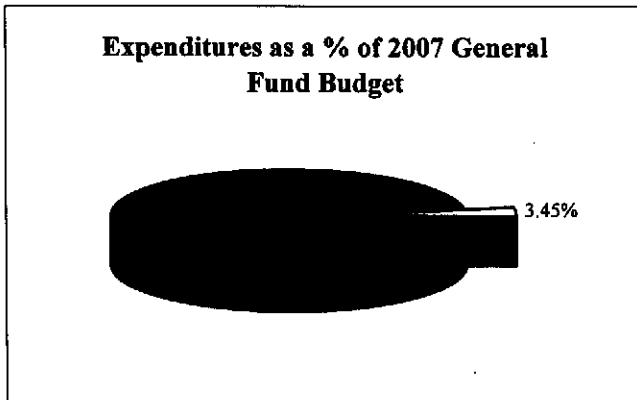
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Officials Organizational Chart
Fiscal Year 2007**



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Officials
Fiscal Year 2007**

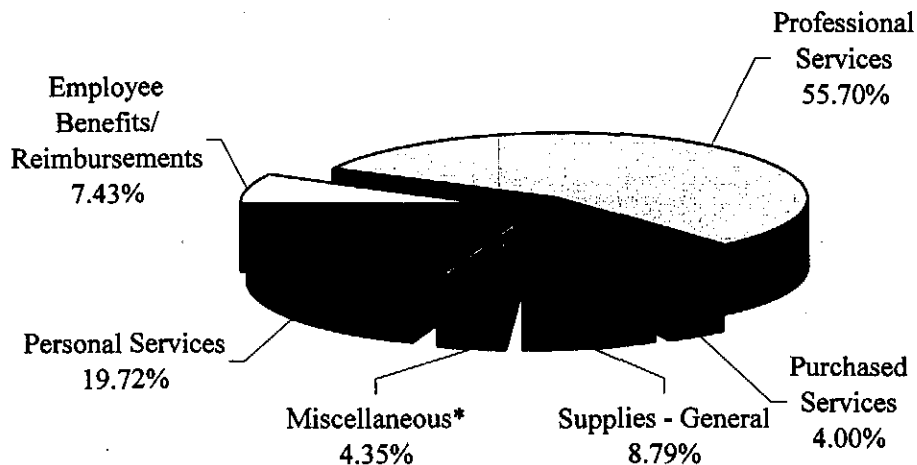


OFFICIALS BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Assistant to the Mayor	1	1	1
Administrative Assistant	2	1	1
Secretary I	1	0	0
TOTAL FULL TIME PERSONNEL	4	2	2
PART TIME POSITION TITLE			
Mayor	1	1	1
Village Clerk	1	1	1
Trustees	6	6	6
Assistant Liquor Commissioner	1	1	1
Temporary Administrative Assistant	0	0	1
Intern / Undergrad	2	1	2
Seasonal Part-Time	0	1	0
TOTAL PART TIME PERSONNEL	11	11	12

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Officials Expenditure Summary
Fiscal Year 2007**



*Miscellaneous category includes Utilities, Communication, Transportation, Insurance, Miscellaneous Expenses and Repair and Maintenance.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ 320,998	\$ 276,007	\$ 379,800	\$ 275,897
Employee Benefits	104,390	83,540	121,332	63,603
Employee Reimbursements	37,053	31,582	34,660	40,270
Professional Services	732,422	576,161	713,940	779,160
Utilities, Communication, Transportation	26,901	22,942	21,500	21,550
Purchased Services	57,504	58,794	55,600	56,000
Repair and Maintenance	920	935	950	364
Insurance	1,445	2,328	1,955	1,476
Supplies - General	117,951	117,938	187,000	122,950
Miscellaneous Expenses	26,315	25,771	29,695	37,500
Total Expenditures	\$ 1,425,899	\$ 1,195,998	\$ 1,546,432	\$ 1,398,770

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Boards, Commissions, and Community Events

Fiscal Year 2007

- *Board of Fire and Police Commission*
The Board of Fire and Police Commission oversees the testing and interviewing of all potential officers for the Village of Orland Park Police Department. The Board is also involved with the hiring, promotion and disciplining of all police officers, with the exception of the Police Chief, who is appointed by the Village Manager. The members of the Board meet at the Police Facility and are appointed for terms of three years.

- *Community Development Awards Committee*
The Community Development Awards Committee was established to grant official public recognition to examples of excellence in various categories of design, including architecture, landscaping, site design and signage. The Committee consists of seven members with a membership term of one year.

- *Historic Preservation Review Commission*
The Historic Preservation Review Commission holds public hearings and makes recommendations to the Village Board on all matters relating to construction and/or alteration of historic landmarks or property within the historic districts of the Village of Orland Park. The Commission also holds hearing and makes recommendations regarding applications for designation as a historic landmark and maintains a registry of these designated districts and landmarks. The members of the Commission are residents of the Village who have demonstrated an interest in historic preservation.

- *Plan Commission*
The Plan Commission is responsible for submitting to the Village Board recommendations relative to development review and land use planning. The Commission also hears reviews and makes recommendations to the Village Board regarding approval or disapproval of applications for major special use permits. All members of the Plan Commission are residents of the Village. Regular meetings of the Plan Commission are held twice a month.

- *Public Arts Commission*
The Public Arts Commission pursues the addition of cultural events and the arts to the Village of Orland Park. The Commission makes recommendations to the Village Board to promote the performing arts within the Village, including music, dance and theater. The members of the Public Arts Commission are residents of the Village that possess knowledge and experience related to the arts.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Boards, Commissions, and Community Events

Fiscal Year 2007

- *Recreation Advisory Board*
The Recreation Advisory Board is responsible for advising and making recommendations as to equipment, facilities, personnel, programs and activities in the operation and maintenance of the recreation system. The Board is also responsible for recommending to the Village Board as to the location of new parks, playgrounds, swimming pools, and other recreation facilities. The Board consists of nine members who serve for one year terms.
- *Veterans Commission*
The Veterans Commission is responsible for promoting awareness of veterans' issues through activities, school presentations and co-sponsorship of events with other local civic organizations, as well as providing outlets of recognition for future generations of veterans. The Commission consists of nine members who are selected based on experience and/or knowledge of veteran affairs and concerns, and the members are required to have served in one of the American military branches and been honorably discharged.
- *Zoning Board of Appeals*
The Zoning Board of Appeals is responsible for holding hearings and making decisions in regards to applications for variances and appeals. The Board consists of four Hearing Officers and will serve for a period of one year.
- *Taste of Orland*
The Taste of Orland is an annual three day event held on the Village center grounds during the late summer. The community event brings together area restaurants, entertainment, and the residents of Orland Park and surrounding communities. The event is organized by a Village Trustee and various Village departments.
- *Farmer's Market*
The Farmer's Market is open each Friday from June – October and is held on the Village center grounds. The market features producers of fresh fruits, vegetables, breads, pastries, candles, soaps, jams, jellies, sauces, gourmet foods, as well as cut flowers and potted plants. Local civic groups host barbecue lunches available at each market. The event is organized by a Village Trustee and various Village departments.

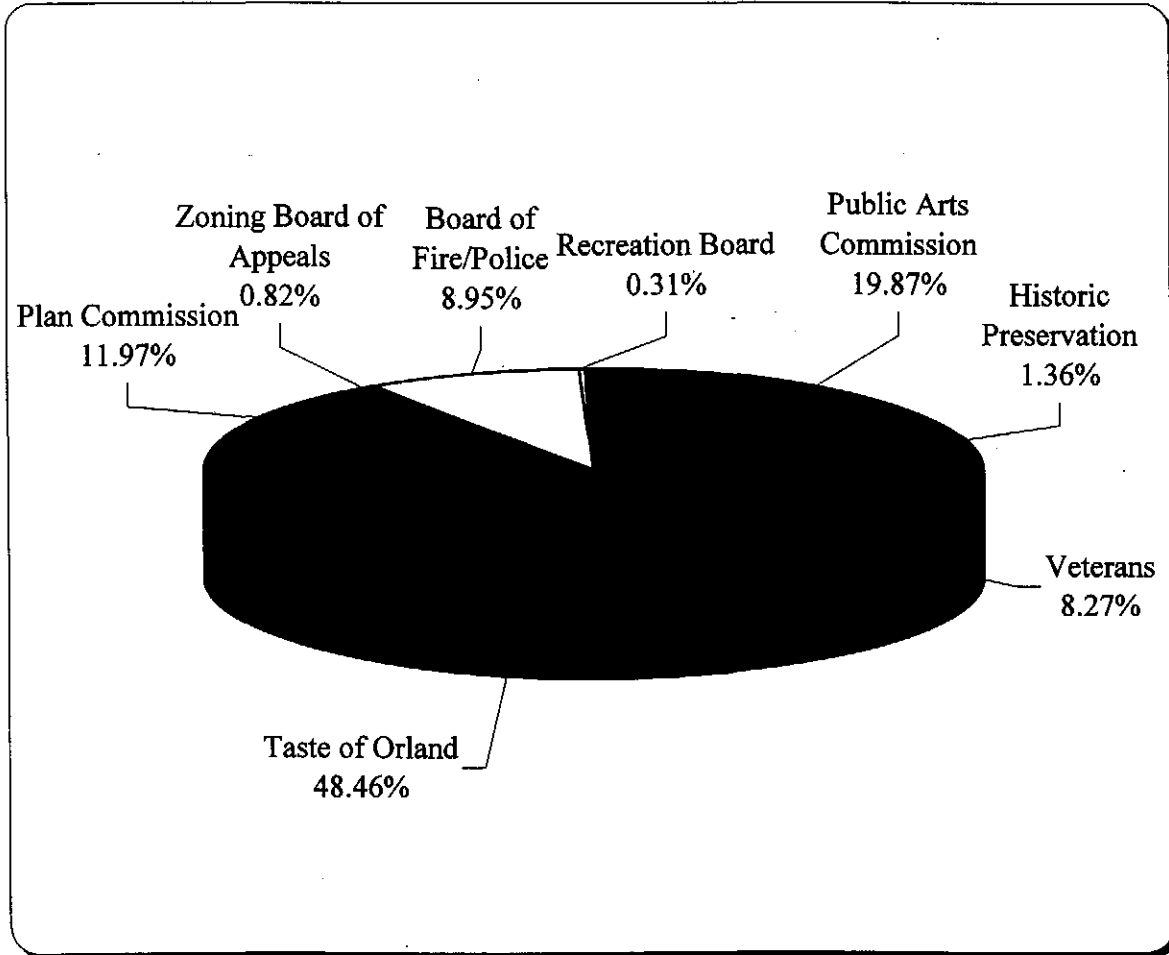
VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Boards, Commissions, and Community Events Expenditures by Department

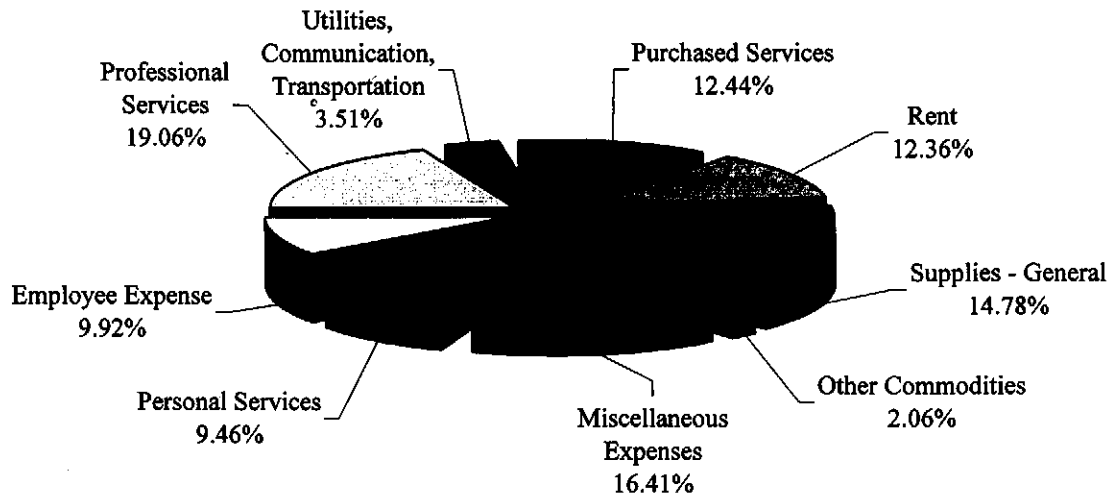
Fiscal Year 2007

The Boards, Commissions, and Community Events Departments as a total of the General Fund are less than 1% of the overall budget.



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Board and Commissions Expenditure Summary
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ -	\$ 23,117	\$ 23,000	\$ 23,000
Employee Benefits	89	80	-	-
Employee Reimbursements	23,467	15,023	24,225	24,125
Professional Services	21,050	14,009	28,750	46,350
Utilities, Communication, Transportation	4,800	7,752	6,800	8,545
Purchased Services	51,906	51,301	49,950	30,255
Repair & Maintenance	-	-	145	-
Rent	12,838	6,653	17,999	30,049
Supplies - General	38,107	41,088	43,330	35,925
Other Commodities	-	1,753	3,100	5,000
Miscellaneous Expenses	22,779	52,002	31,500	39,896
Total Expenditures	\$ 175,036	\$ 212,778	\$ 228,799	\$ 243,145

VILLAGE OF ORLAND PARK, ILLINOIS

***General Fund
Development Services Functions
Fiscal Year 2007***

DEPARTMENT FUNCTIONS:

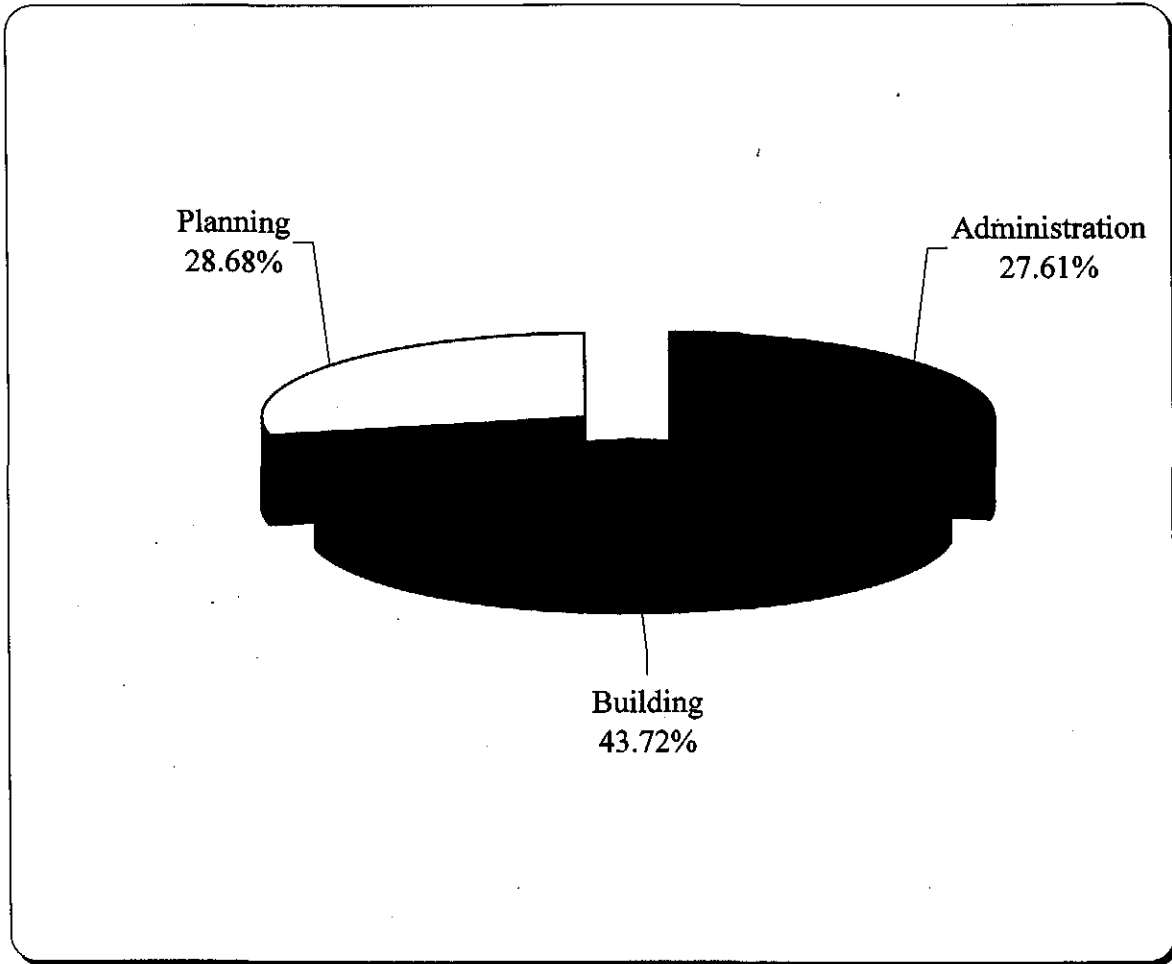
The Department of Development Services is a newly created department that oversees the planning, building, private engineering and economic development functions of the Village. The Department is charged with providing coordinated and balanced customer service to both residents and the business community. The mission of the Department is to provide professional advice, technical expertise and quality customer service, to achieve the goals sets by the Board of Trustees. This Department also fosters and supports economic growth and an improved quality of life by encouraging business expansion, retaining existing business and industry, and supporting community revitalization and growth.

In order to efficiently and effectively manage and operate, the Department is broken down into three divisions: Administration, Building, and Planning and Design. Accomplishments and goals of each division are listed separately.

VILLAGE OF ORLAND PARK, ILLINOIS

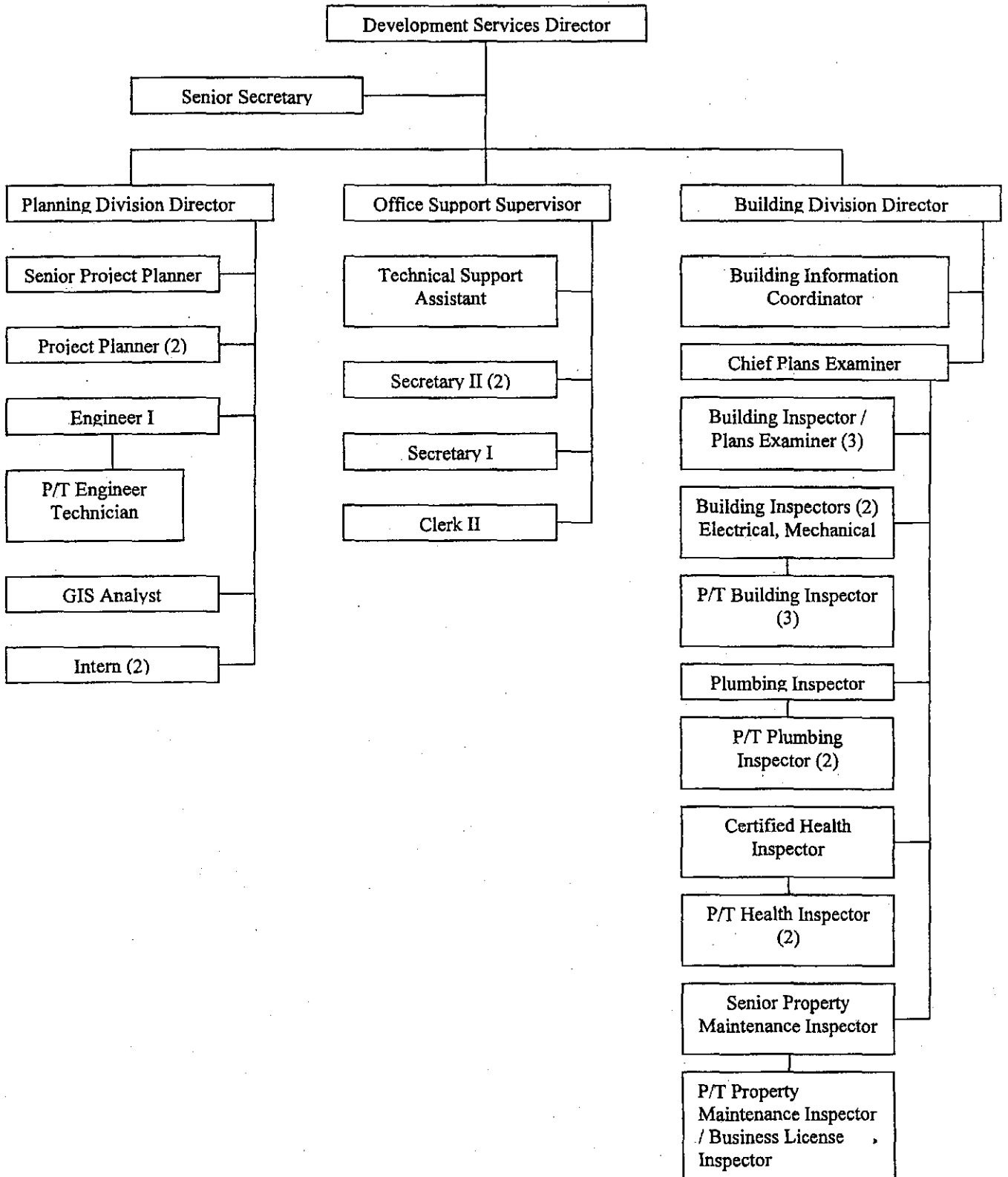
**General Fund
Development Services Expenditures by Division
Fiscal Year 2007**

The Development Services Department as a total of the General Fund is 7.36% of the overall budget.



VILLAGE OF ORLAND PARK, ILLINOIS

General Fund
Development Services Organizational Chart
Fiscal Year 2007



VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Administration Division) Functions/Accomplishments/Goals Fiscal Year 2007

DIVISION FUNCTIONS:

The Administration Division of the Development Services Department is charged with overseeing the activities of the department and providing support to the developers, architects, contractors, business owners, residents, Village staff, and Development Services Department staff.

The Administration Division is the front line for all incoming calls, visitors, petitions, permits, and licenses. Business licenses, contractor licenses, electrical registrations, elevator and escalator certificates, and minor permits are issued by the Administration Division front office staff. They are in charge of creating and maintaining all computer programs, databases, records, and files for the department.

ACCOMPLISHMENTS:

- Expanded entry of information into the building permit module of HTE to provide more complete data.
- Monthly report information is completed by computer query through use of Cognos software, rather than manually.
- Converted to scanning of closed permit files. Files are now available for viewing by all Village staff from networked computers.
- All new petition files are now scanned and available to view from all networked computers.

GOALS:

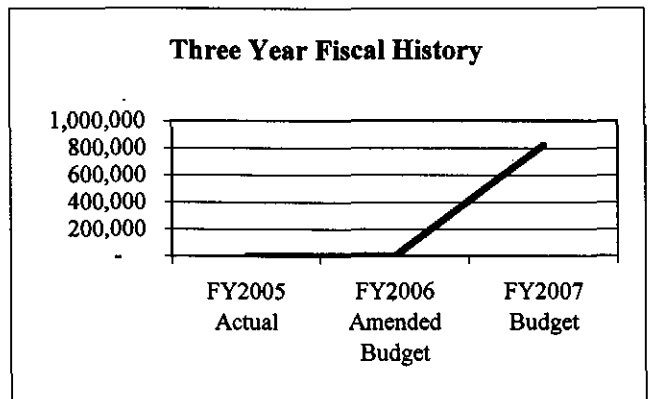
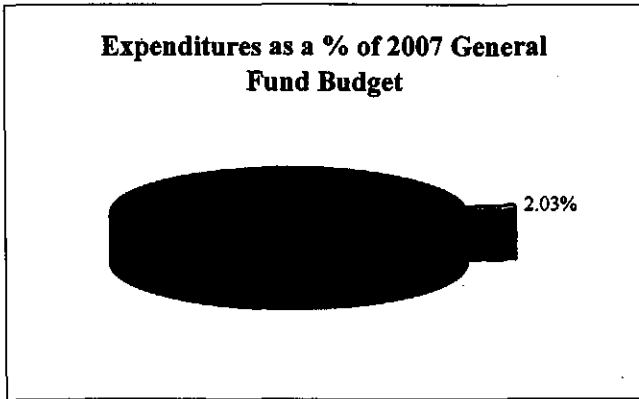
- Remodel office layout. Provide new workstations and new service windows to allow for better handling of guests.
- Continue to cross train each employee to provide strong support in all areas, as well as adequate back up.
- Establish window and phone schedules for front office support staff, allowing for quiet time to complete other work.
- Reorganize Planning Division file structure. Complete scanning of old files.
- Hold regular staff meetings to promote continuity and uniformity in the workplace.
- Set up program for viewing scanned permit files.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Administration Division)

Fiscal Year 2007

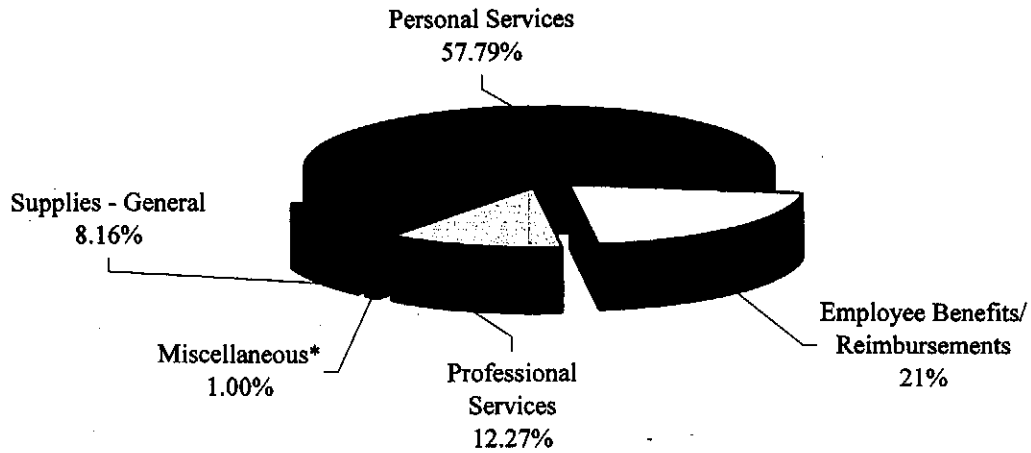


DEVELOPMENT SERVICES (ADMINISTRATION DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Development Services Director	0	0	1
Office Support Supervisor	0	0	1
Technical Support Assistant	0	0	1
Senior Secretary	0	0	1
Secretary I	0	0	1
Secretary II	0	0	2
Clerk Typist II	0	0	1
TOTAL FULL TIME PERSONNEL	0	0	8

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Development Services (Administration Division) Expenditure Summary
Fiscal Year 2007**



*Miscellaneous category includes Utilities, Communication, Transportation, Purchased Services, Repair & Maintenance, and Insurance.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ -	\$ -	\$ -	\$ 475,888
Employee Benefits	-	-	-	164,924
Employee Reimbursements	-	-	-	6,200
Professional Services	-	-	-	101,000
Utilities, Communication, Transportation	-	-	-	600
Purchased Services	-	-	-	450
Repair & Maintenance	-	-	-	4,504
Insurance	-	-	-	2,698
Supplies - General	-	-	-	67,200
Total Expenditures	\$ -	\$ -	\$ -	\$ 823,464

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Building Division) Functions/Accomplishments/Goals Fiscal Year 2007

DIVISION FUNCTIONS:

The Building Division of the Development Services Department is charged with the responsibility of inspecting all new residential, commercial, industrial and not-for-profit construction within the Village to insure compliance with municipal building codes.

In addition to new construction, the Building Division also inspects existing structures for compliance with the Village's Property Maintenance Standards and Environmental Health Standards. This includes food service establishment inspections, business license regulations, weed and debris control, rodent control, and resident's complaints. The Building Division also issues all business licenses; elevator permits; sign permits; vending machines licenses; amusement device licenses; billiard parlor operator licenses; and tobacco licenses. The Building Division conducts the Supervisory Electrician's Test and issues all Electrical Supervisory Certificates. The Division also conducts hearings for minor zoning variances.

The Building Division issues permits for all additions, alterations and renovations to both commercial and residential structures. The Division issues Certificates of Occupancy for all new businesses and change of ownership of existing businesses, as well as all new residential Certificates of Occupancy.

The Building Division reviews industry building standards and where practical, recommends changes to Village code.

The Building Division reviews plans for compliance with Village Code and confers with architects and engineers as to any revisions necessary to ensure compliance.

The Division annually licenses contractors and other building trades desirous of performing work within the Village. Prior to commencement of any new construction or renovation of the existing facilities, the Building Division performs a plan review of the desired construction.

ACCOMPLISHMENTS:

- The Building Division has implemented the use of hand-held devices in the field for all building, mechanical, electrical, and plumbing inspections. This assures that more timely information is available to the office staff.
- Code Enforcement cases are now being tracked more thoroughly in the Village's HTE Database.
- Amended existing Building Code for Village of Orland Park updates.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Building Division) Functions/Accomplishments/Goals Fiscal Year 2007

- Complete information is being entered into the building permit module of the HTE for easy access.
- A larger water service has been established for residential building.
- New full-time Building Inspector/Plan Reviewer has been hired.
- Improved permit information handouts have been prepared.

GOALS:

- Improve the Village's website to be more user friendly to residents and contractors. Implement software for applying for permits on-line. Permit forms and applications to be available on-line. Show examples of all construction regulations on website. (Fire sprinkler areas, brick extension walls, maximum lot coverage for single-family districts, height restrictions, etc.)
- Train inspectors to be multi-certified for back-up inspections and multi-disciplined plan reviews.
- Implement use of hand-held pilots for Code Enforcement and Health Inspectors.
- Adopt IBC 2006 Code.
- Inform developers, architects, and owners of Village Ordinances in early stages of planning.
- All code enforcement notices, including signage violations, to be generated and recorded in HTE through DMS.
- Remodel plan review area and inspector workstations.
- Unify department to understand each division's and individual's job activities.
- Due to the large increase in resident complaints for existing and new construction, the hiring of additional staff to support the property maintenance portion of this division will be analyzed.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

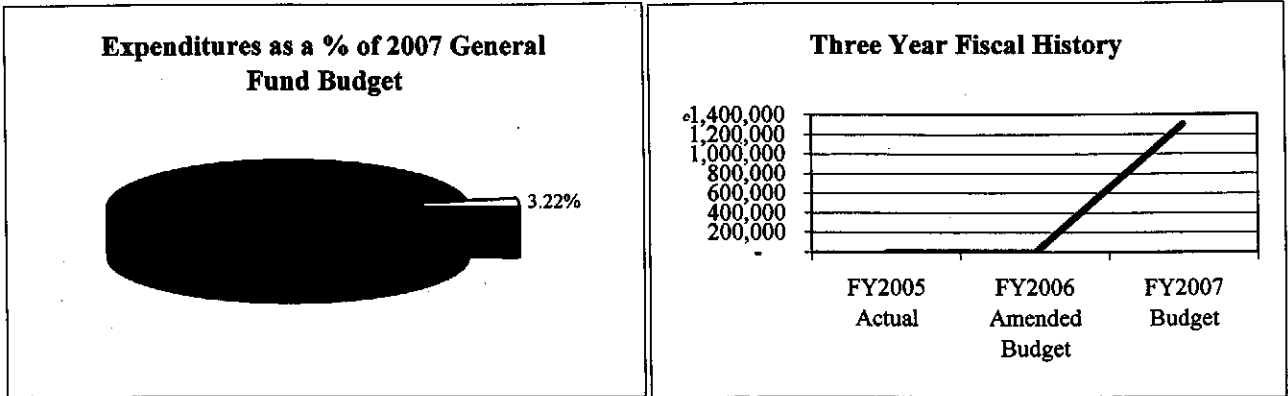
Development Services (Building Division) Performance Measures

Fiscal Year 2007

MEASURE	FY 2005 Actual	FY 2006 Estimate	FY 2007 Budget
Percent of eligible businesses currently operating that have paid current business license tax	100%	100%	100%
Percent of Hearings concluded within 90 days of filing	100%	100%	100%
Percent of license applications processed as specified	100%	100%	100%
Percent of building permits processed within a 14 day period	90%	90%	90%
Percent of follow-ups completed within 60 days	95%	95%	95%
Number of single-family permits issued detached	181	96	115
Number of multi-family permits issued (Townhomes and Condominiums)	72	105	120
Number of single family additions/garages/carports	65	48	60
Inground swimming pool permits issued	32	38	40
Misc. residential minor permits (decks, sheds, exterior work, etc.)	1,398	1,167	1,250
Number of new commercial building permits	29	30	35
Commercial permits other than new	324	225	230
Code enforcement issues handled	412	338	450
Demolition permits	9	22	20
Process building permits-hours	3	3	3
Percent of cases with violations where permits were issued within past 2 years achieving compliance within 180 days	100%	100%	100%
Percent of zoning case reviews completed (Zoning Board of Appeals only)	100%	100%	100%
Health Inspections	573	610	625
Permit Related Inspections	13,601	10,886	12,000
Hearing Officer Cases	259	199	225

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Development Services (Building Division)
Fiscal Year 2007**



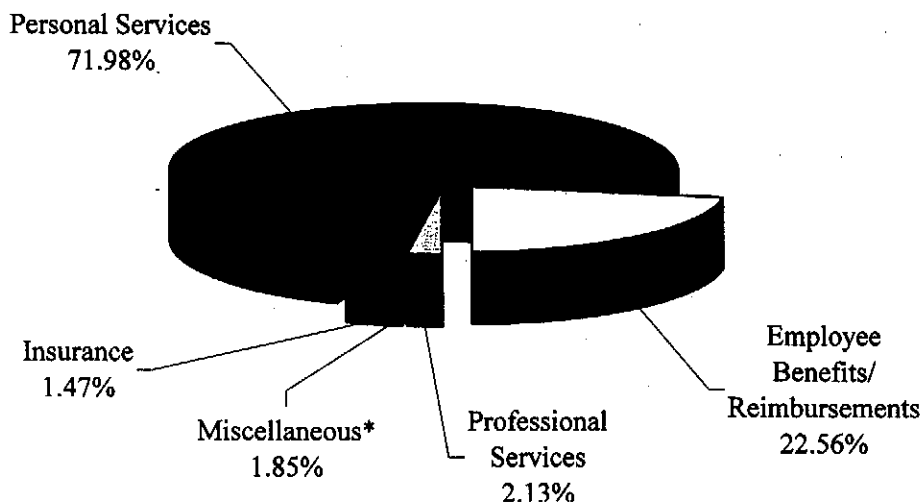
DEVELOPMENT SERVICES (BUILDING DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Building Division Director	0	0	1
Chief Plans Examiner	0	0	1
Mechanical Inspector	0	0	1
Sr. Property Maintenance Inspector	0	0	1
Building Inspector & Plan Reviewer	0	0	3
Electrical Inspector	0	0	1
Building Information Coordinator	0	0	1
Plumbing Inspector	0	0	1
Health / Housing Inspector	0	0	1
TOTAL FULL TIME PERSONNEL	0	0	11
PART TIME			
POSITION TITLE			
Part-Time Plumbing Inspector	0	0	2
Part-Time Building Inspector	0	0	3
Part-Time Health Inspector	0	0	1
Part-Time Health Inspector / NL	0	0	1
Part-Time Property Maint. Inspector	0	0	1
TOTAL PART TIME PERSONNEL	0	0	8

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

**Development Services (Building Division) Expenditure Summary
Fiscal Year 2007**



*Miscellaneous category includes Utilities, Communication, Transportation, Supplies - General, Supplies - Other, and Purchased Services.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ -	\$ -	\$ -	\$ 938,755
Employee Benefits	-	-	-	281,508
Employee Reimbursements	-	-	-	12,750
Professional Services	-	-	-	27,774
Utilities, Communication, Transportation	-	-	-	7,550
Purchased Services	-	-	-	11,300
Insurance	-	-	-	19,184
Supplies - General	-	-	-	4,825
Supplies - Other	-	-	-	500
Total Expenditures	\$ -	\$ -	\$ -	\$ 1,304,146

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2007

DIVISION FUNCTIONS:

The Planning and Design Division is charged by the Village Board to provide professional guidance in achieving the Village's vision to protect and enhance Orland Park's natural and physical environment, its economic base and its neighborhoods. A summary of the Division's functions and activities in FY2006 is provided below. Special projects to be implemented in FY2007 follow.

MAJOR ON-GOING PROJECTS

- Comprehensive Plan and Land Development Code Updates:
 - Open Lands with the Open Lands Commission
 - Transportation Element
 - Stormwater Management Codes with Burke Engineering
 - Landscaping Codes with Planning Resources
 - New Zoning Districts:
 - In Progress: I-80, COR Mixed Use, and combined MFG/ORI Districts
 - *Completed:* Old Orland, Village Center, R3A, R2A and Open Lands
- Main Street Triangle District (Plan Review)
- Infrastructure Projects such as 159th & LaGrange Intersection, 159th & 104th traffic signal and 142nd Street in the Triangle (Advisory Role)
- Project Archiving, Scanning and Tracking
- GIS Mapping
- Stellwagen Family Farm Foundation (Site Planning and Strategy for use of the Property)
- Strategic Planning for Open Lands and Village-wide bike/recreational system
- Park Designs with Hitchcock Design Group: Colette Highlands Park, Lowe's Park, New Police Station open space

GRANTS AND FUNDING SOURCES

Staff applied for these grants and will be involved in their administration and implementation. This will include overseeing consultants, design work and strategizing for each project.

- EPA 319 Grant (Centennial Park Wetland) - *Approved for \$97,000*
- RTAP Grant for Multi-modal Transportation Plan for LaGrange Road - *Approved for \$80,000*
- CMAQ Grant for Pedestrian / Bike Overpass (141st & LaGrange) - *Approved for \$464,000*

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2007

- ITEP Grant for Pedestrian / Bike Underpass (156th & LaGrange) - *Denied*
- CDBG Grant (El Cameno Park) - *Approved for \$150,000*
- ILHPA Grant (Historic Building Survey) - *Approved for \$6,634*
- IDNR Bike Path, Orland Crossing & Tinley Forest Preserve - *Status Pending for \$175,000*

SPECIAL PROJECTS

Village Marketing and Promotion Strategy: Analyze current marketing and promotion efforts within the Village and develop new marketing strategy to proactively market the Village to existing and prospective businesses.

I-80 and Harlem Avenue Corridors: On-going coordination with neighboring communities to upgrade these corridors via image enhancement and economic development. Staff's involvement is to provide advice and help guide the development of these transportation corridors.

LaGrange Road/I-80 Interchange: Improvements to include landscaping, signage and public art. This is part of a larger regional approach to improve the I-80 Corridor through the South Suburbs. Our goal is to improve the image of Orland Park along this heavily trafficked highway. Project will likely be in partnership with Tinley Park and possibly Mokena. Staff's involvement is design work and implementation.

Cal Sag Corridor: Assisting the South Suburban Mayors and Managers Association in creating an important regional amenity. Project will provide bike path access and economic development opportunities along the canal. Staff plays an advisory role in this project.

Annexation Report: Evaluation of remaining unincorporated parcels that are within Orland Park's likely final boundary. This will provide a basis for decision making on annexations. Staff's involvement is producing the background annexation report for the Village.

Façade Improvement Projects: This is a grant-based program (50/50 match) that is available to owners of historic landmark buildings in the Old Orland Historic District. Covers improvements to exterior facades to help preserve, maintain and restore these buildings. Staff coordinates project submittals, recommendations, and administers the program.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2007

Old Orland Streetscape: Streetscape enhancements in commercial area of the Old Orland Historic District. Intent is to help renew and revitalize this area by completing improvements to include historic lighting, signage, benches and gateway features. Plan and construction documents will be prepared with assistance from the consultant and the community.

Lowe's Park Construction: Design and construction of a new park near the northeast corner of the property located near 156th and 94th Avenue. This will be a unique amenity that will serve both the commercial area and future residential. Staff will play an advisory role in partnership with the Recreation and Parks Department.

Village-Wide Bike Path System: Projects in process include Orland Crossing to Tinley Woods, path along Good Shepherd Cemetery subject to signal at 104th & 108th, Doogan Park, and a path between 151st and 153rd. These connections will help complete the Village bike path system (i.e., connecting existing bike paths and Forest Preserve trails to Lake Katherine and Centennial Park, residential neighborhoods and recreational parks). They also contribute to the provision of safe and desirable transportation alternatives in Orland Park. Staff has an advisory and design role.

Open Lands Acquisitions: Targeting property along Spring Creek Greenway for a new recreation complex, natural area, trails, and neighborhood play areas. This will also make use of the Sportsplex parking and access. Staff will seek additional grants and strategize for acquisitions.

Open Lands – Willow Grove (Dist. 230) and football/soccer playfields: Includes land acquisition from school district for a multi-use sports field / stadium. It appears that District 135 will allow use of their land for most of it; however, a small amount of District 230 land will likely be needed to complete it. Staff's involvement is design and advisory.

Open Lands Signage: Multiple locations in the Village. Staff will identify open lands parcels, appropriate sign design at each site and coordination. This will help inform the public of the Village's commitment to open space.

Remaining Boley Farm Property: This is to complete the Village's purchase of the 5.8-acre Boley Farm near the southwest corner of 151st Street and 80th Avenue. This is one of the few remaining open areas in the eastern part of the Village. Staff will be involved in planning for future uses of the site and design work for the farm property.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2007

Stellwagen Farm: Restoration of the old barn on the Stellwagen Farm property located generally on the east side of 108th Avenue at approximately 17500 South. The barn will serve as a major public use building and will provide storage for equipment and other necessary maintenance items. This project includes a perimeter bike path to provide some recreational use of the property while other uses are being developed. Staff provides administrative support to the Stellwagen Family Farm Foundation.

Doctor West Management and Restoration Plan: Mitigation and natural area improvements to an existing wetland area located generally between Will-Cook Road and Wolf Road at approximately 15500 South. This is an environmentally significant area in the Village. Staff will create a restoration plan and work with the Army Corps of Engineers to obtain wetland mitigation funds for this project.

ECONOMIC DEVELOPMENT ACTIVITIES

1. Marketing and Promotion:

Division analyzed current marketing and promotion efforts within the Village and developed new marketing strategy to proactively market the Village to existing and prospective businesses. Final implementation of this plan will occur in FY2007. The plan includes:

- Membership and participation in the International Council of Shopping Centers (ICSC) Association.
- Attendance at the fall 2006 (ICSC) Deal Making Conference in Chicago.
- Initial development of marketing CD which features current and future development projects within the Village, including updated demographic information.
- Development of marketing postcard highlighting Orland Park as America's Best Places to Live, as ranked by Money Magazine. Postcard included updated demographic information and the Village's contact information. These postcards were distributed at the fall 2006 ICSC Conference.

GOALS:

- Development of additional marketing material, utilizing in-house expertise and design.
- Survey development and implementation for new residents and existing businesses. This will assist with the continued development of marketing materials and will survey existing residents/businesses regarding Orland Park's strengths and weaknesses.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2007

- Attendance at the 2007 International Council of Shopping Centers (ICSC) in Las Vegas. The Village will staff an Exhibit booth to market Orland Park to prospective, high-end retailers.

2. Research and Studies

The Division researched other communities' economic development and marketing programs. Solicited and reviewed over 50 packets of information received from other communities, to further evaluate and improve Orland Park's overall economic development program. The Division held meetings with local developers to better understand the local and regional markets, as related to retail, commercial and office sectors.

Developed a site and building database to include all available land in the Village, including site specifications and contact information. This database is powered by Orland Park's GIS program and will result in an interactive program that will allow the public to utilize the Village's website to search and match specific site criteria. All properties can be mapped geographically and are updated on a monthly basis.

GOALS:

- Solicit Request for Qualifications (RFQ) from qualified consultants to complete an economic research study of Orland Park. Funds for this study are included in the FY2007 budget. The study will analyze the competitive advantages and disadvantages facing Orland Park, identify targeted industries/users and develop implementation strategies.
- Finalize software/programming needs for the Village's website to allow public use and access of the site and building database, as well as other economic development tools.
- Completion of an Economic Development Community profile.

3. Mayor's Business Retention/ Expansion Program

Worked with business owners, corporate real estate brokers, developers and others to attract new / retain existing businesses to Orland Park. The Division worked with new and existing businesses to complete Cook County Class 6b requests for Resolutions, resulting in the reduction of property taxes. The Division also worked with new and existing businesses to assist with financing needs through the Village's revolving loan programs.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2007

GOALS:

- Completion of 50 business retention visits.
- Host Community Leadership luncheon for existing and potential businesses.
- Provide continued support to the Economic Development Advisory Board.

HISTORIC PRESERVATION ACTIVITIES

MAJOR PRESERVATION RELATED PROJECTS:

- Façade Program for landmark buildings.
- Codes and design guidelines for Old Orland.
- Comprehensive Building Survey.
- Streetscape Plan for commercial streets in Old Orland.
- Historic Building Sub-Code.
- On-going communication with the Business Association.
- Local Register of Historic Places.
- Promotion of the Historic District.

ACCOMPLISHMENTS:

- Eleven (11) meetings of Orland Park's Historic Preservation Review Commission were prepared for and run.
- Awarded grant from the State to complete a comprehensive historic and architectural survey of buildings in the Old Orland Historic District.
- Updated and revised all pertinent land development codes and design guidelines for Old Orland with involvement from the community.
- Seven (7) applications for Certificates of Appropriateness were reviewed, up from 4 last year.
- Established a local register of sixteen (16) landmark buildings in Old Orland and a Façade Improvement Program to help building owners maintain and restore these unique local resources.
- Completed an annual report of preservation activities to the State. Maintained Village's status as a Certified Local Government.
- Updated the Village's Community Guide (4th Ed.) with new information about Old Orland. This is part of a larger marketing and promotion strategy to attract visitors to this area.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2007

GOALS:

- Administer the Façade Program for eligible projects.
- Evaluate revised regulations to ensure they reflect the unique needs and characteristics of the historic district.
- Complete the survey per grant agreement and submit report to the State.
- Complete the streetscape plan with involvement from the Old Orland Business Association and residents.
- Work with the Building Division on a sub-code that addresses the rehabilitation needs of old buildings.
- Establish a strategy for improved communication with the Business Association and residents of the district.
- Investigate tax credit and other supportive programs at the county and/or state level that apply to local landmark building owners.
- Expand marketing materials to include an updated brochure for Old Orland, a walking tour brochure, and possibly a brochure for the Twin Towers Church and the Humphrey House.

GIS MAPPING AND DATABASE MANAGEMENT ACTIVITIES

Orland Park's GIS has taken significant strides within the past budget year. After many months of research, training, trial and error, the Village is now ready to purchase and pursue ArcIMS as an integral Village-wide entity. The Village also hired a GIS Intern to assist with various projects, map requests, and data creation.

Generally, GIS is now being embraced as more than just a map engine. It is an active database for several projects, including economic development, stormwater features, and potential West Nile virus outbreaks. The Village's GIS system is also efficiently being utilized as an analysis tool, an example of which is to aide in lot coverage calculations, which then helps to determine which subdivisions could and should be re-zoned.

MAJOR GIS PROJECTS

- Internet Map Server research, budget and planning
- Economic Development, Creation of commercial tenant and vacancy database
- Black and white street index map, including zoning
- Extra large zoning map
- Capital Road Improvements
- Stormwater database in GIS
- Addressing

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2007

- Potential annexations
- Light pole inventory and analysis
- Lot coverages
- Holiday trolley route map
- Improved subdivision map
- Improved bike path map
- Map template creation
- Old Orland
- Public Parks and Open Space Map
- Open lands potential acquisitions
- Building Footprints

ACCOMPLISHMENTS:

- Continuously performed updates on Village GIS data, including checking data accuracy, data creation and maintenance.
- Provided numerous specialized maps and displays for other Village departments.
- Continued to acquire parcel data from Cook and Will Counties, as well as data from other organizations such as county forest preserves, NIPC, and FEMA.
- Provided GIS and other technical training to staff.
- Received approval of funds to provide interactive maps to the public through the internet.

GOALS:

- Establish a GIS Users Group
- Share data with Police
- Google Earth/Google Maps
- Internal map catalog
- GIS data QA/QC
- Seek grants
- Mobile GIS
- Library connection
- GIS Day display
- Tool and process development
- Publish, customize IMS
- Economic Development query
- Signage inventory
- Map Catalog

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2007

- Conservation Easements
- Density analysis
- ArcGIS 9.2 functions
- GIS data QA/QC
- Script 5 year plan

ENGINEERING ACTIVITIES

The function of the engineers within the Planning Division is to professionally provide for the quality and control of the construction for all site work including utilities, streets, and grading within all projects. This consists of projects such as commercial and/or residential developments being developed by private owners. Village engineers work closely with project planners, Public Works staff, and the Village's engineering consultants to coordinate the review of all new development projects presented to the Village of Orland Park, both through the Village Board of Trustees approval process and the Final Engineering process. Staff also responds to inquiries from residents regarding engineering-related issues associated with the new developments within Orland Park.

ACCOMPLISHMENTS:

- Approximately 55 projects were reviewed for compliance with Land Development Code and Public Works Division requirements. Almost 200 detailed comment letters were associated with the 55 projects reviewed. This does not include the responding letters from project engineers prompted by these comment letters.
- Active management of project tracking database (who submitted what and when) associated with the review of new development projects.
- Assisted planners with preparation of the many staff reports prepared for Board approval process.
- Provided technical assistance/correspondence to project engineers in relation to projects under review.
- Conferred with Public Works division in weekly meetings to revise all existing engineering-related Land Development Code sections.

GOALS:

In the next fiscal year, the Planning Division will continue reviewing new development projects with assistance from the Village's consulting engineers. We hope to further streamline the review process in order to reduce the time required to grant project

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Development Services (Planning and Design Division)
Functions/Accomplishments/Goals
Fiscal Year 2007**

approval. We also will work with our engineering consultant, to implement the Village's code changes into an entirely restructured, updated comprehensive engineering code to more accurately define to project engineers, developers, residents, etc. as to what our code allows.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division) Performance Measures

Fiscal Year 2007

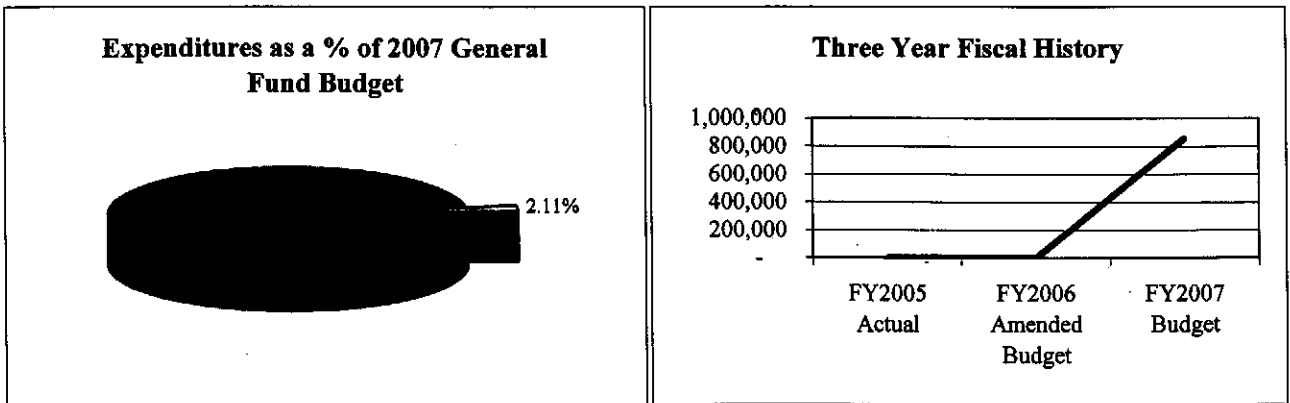
MEASURE	FY 2005 Actual	FY 2006 Estimate	FY 2007 Budget
Development Review and Approval			
Total number of pre-application meetings held with petitioners	N/A	520	N/A
Total new cases reviewed	85	72	61
Total number of Plan Commission staff reports prepared	310	198	127
Development Review meetings prepared for and run	50	36	26
Resolutions prepared	11	3	8
Ordinances reviewed and coordinated	70	70	70
Plats of subdivision reviewed and processed	25	20	16
Development / annexation agreements reviewed and processed, including agreement expirations	45	47	49
Zoning sign-off approvals	1,500	2,480	4,099
Landscape plan reviews and inspections	127	115	104
Summary of developments petitioned for and approved, or in the process of approval:			
Annexations (acres)			
Residential (no. of units)	200.1	29.83	4.45
Retail Area (square feet)	598	627	657
Office Area (square feet)	224,224	138,489	85,531
Industrial/Manufacturing Area (square feet)	48,000	214,101	954,976
	52,022	0	N/A
Total number of phone calls to the main department phone number per year	10,395	31,250	N/A
Front desk inquiries	600	625	N/A
Freedom of Information requests fulfilled	60	81	N/A
Final plans distributed	65	78	N/A
Requests for information from the media	N/A	100	N/A

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Fiscal Year 2007



DEVELOPMENT SERVICES (PLANNING DIVISION) BUDGETED POSITIONS

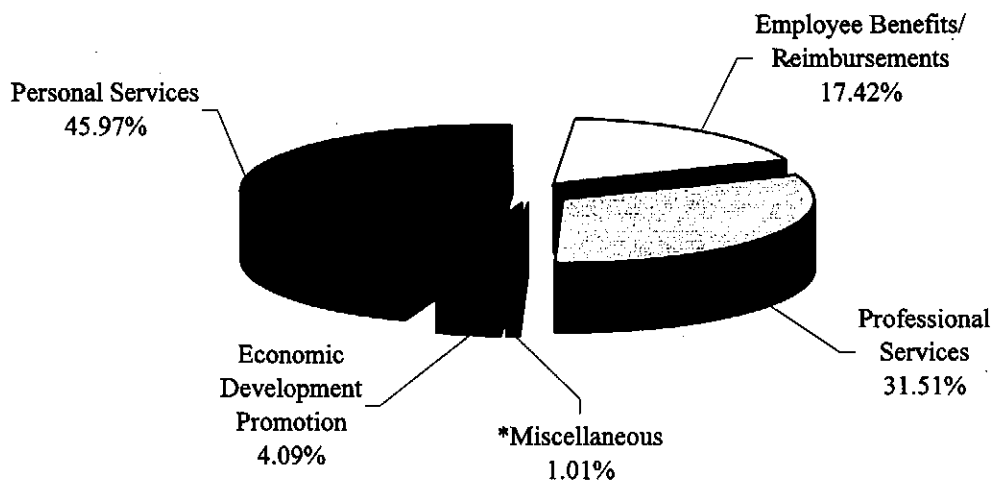
FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Planning Division Director	0	0	1
Senior Planner	0	0	1
Planner	0	0	1
Planner I	0	0	1
Engineer I	0	0	1
GIS Analyst	0	0	1
TOTAL FULL TIME PERSONNEL	0	0	6
PART TIME POSITION TITLE			
Part-Time Engineering Technician	0	0	1
Intern / Masters	0	0	2
TOTAL PART TIME PERSONNEL	0	0	3

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning & Design Division) Expenditure Summary

Fiscal Year 2007



*Miscellaneous category includes Utilities, Communication, Transportation, Purchased Services, and Insurance.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ -	\$ -	\$ -	\$ 393,194
Employee Benefits	-	-	-	120,128
Employee Reimbursements	-	-	-	28,925
Professional Services	-	-	-	269,500
Utilities, Communication, Transportation	-	-	-	4,000
Purchased Services	-	-	-	2,500
Insurance	-	-	-	2,152
Economic Development Promotion	-	-	-	35,000
Total Expenditures	\$ -	\$ -	\$ -	\$ 855,399

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Building Maintenance Department Functions/Accomplishments/Goals

Fiscal Year 2007

DEPARTMENT FUNCTIONS:

The Building Maintenance Department is responsible for maintaining approximately 650,000 square feet of Village owned facilities. The department provides maintenance services in a number of locations, as well as lawn and grounds maintenance. The Building Maintenance Department also provides new construction and remodeling services on smaller projects, undertaking maintenance functions such as plumbing, carpentry, painting, electrical and mechanical installations in Village owned buildings.

ACCOMPLISHMENTS:

- Remodeled the Village owned Cultural Center.
- Built new offices in the Village Administration and Village Clerk Departments.
- Installed on-board liquid calcium chloride treatment systems on all trucks used in snow and ice control.
- Surveyed HVAC systems, checked roofs and drainage to improve indoor air quality at all Village facilities.

GOALS:

- Improve building appearance and performance. Develop comprehensive problem solving approach to maintenance and repair issues.
- Schedule preventive maintenance including round-the-clock for most H.V.A.C. equipment.
- Building Automation – control systems design and installation with exclusive programming.
- Supervision – work orders will be assigned for personal service and single source responsibility.
- 24-Hour Emergency Service – calls will be answered by a supervisor and given priority status. Calls will be returned within two hours.
- Provide multi-year component replacement program (roofs/air conditioning/painting) for all buildings to minimize large unplanned purchases.
- Schedule each employee to attend at least one course in facilities management or related topic.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

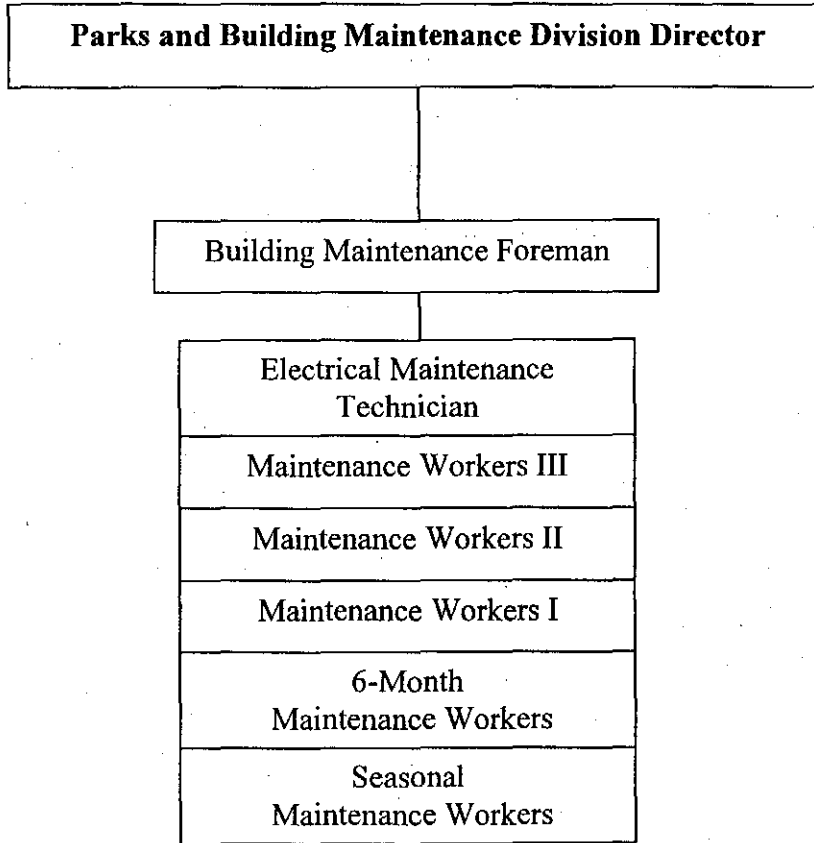
Building Maintenance Department Performance Measures

Fiscal Year 2007

MEASURE	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
Average days for routine repairs	2-3 days	2-3 days	2-3 days
Average days for work order completion	3-5 days	2-4 days	2-4 days
Number and percent of buildings maintained	9 Buildings 90%	12 Buildings 95%	12 Buildings 95%
Average days to respond to building requests	1-2 days	1-2 days	1-2 days
Timeliness of building inspections	Monthly	Monthly	Monthly

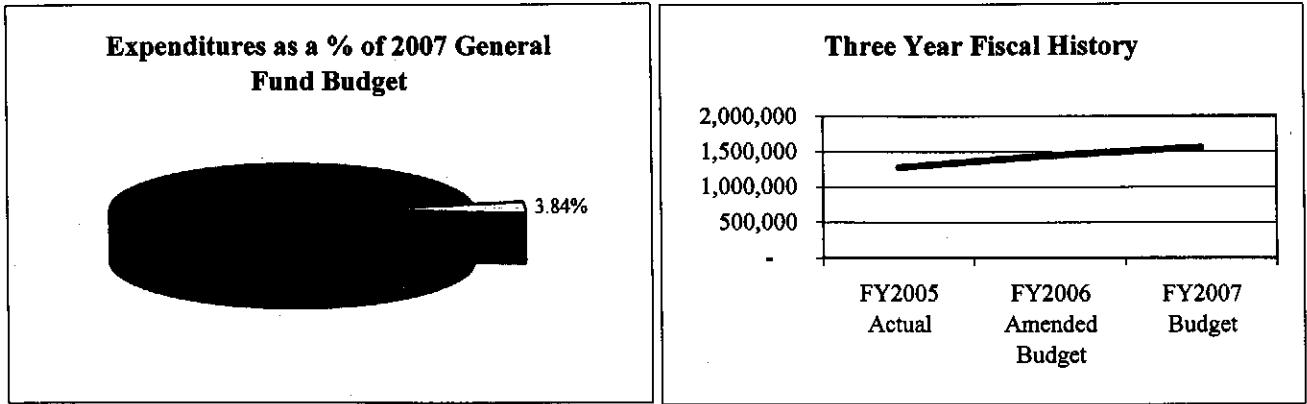
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Building Maintenance Department Organizational Chart
Fiscal Year 2007**



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Building Maintenance Department
Fiscal Year 2007**

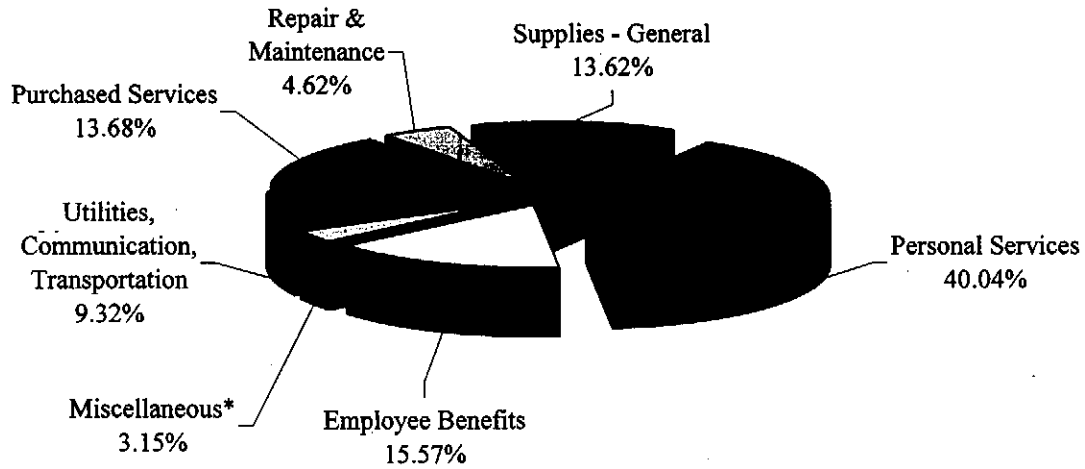


BUILDING MAINTENANCE DEPARTMENT BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Parks and Building Maintenance Division Director	0	0	0.4
Foreman	1	1	1
Maintenance Worker I	2	2	2
Maintenance Worker II	0	0	0
Maintenance Worker III	3	2	2
Electrical Maintenance Technician	1	2	2
TOTAL FULL TIME PERSONNEL	7	7	7.4
PART TIME POSITION TITLE			
Part-Time Maintenance Employee	2	2	2
Six (6) Month Manteca Worker	0	1	1
Seasonal Maintenance	2	2	2
TOTAL PART TIME PERSONNEL	4	5	5

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Building Maintenance Department Expenditure Summary
Fiscal Year 2007**



*Miscellaneous category includes Professional Services, Insurance, and Capital.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ 425,236	\$ 466,205	\$ 473,082	\$ 623,893
Employee Benefits	144,526	156,985	160,568	239,172
Employee Reimbursements	325	3,030	3,463	3,463
Professional Services	3,540	3,576	6,000	6,000
Utilities, Communication, Transportation	41,452	75,604	70,355	145,300
Purchased Services	54,140	233,547	213,116	213,116
Repair & Maintenance	63,647	137,952	301,519	72,039
Insurance	28,340	16,086	9,903	8,134
Supplies - General	61,781	63,112	60,400	60,950
Supplies - Repair & Maintenance	116,975	120,269	149,948	151,294
Capital	-	-	-	35,000
Total Expenditures	\$ 939,962	\$ 1,276,366	\$ 1,448,354	\$ 1,558,361

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VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Emergency Services and Disaster Agency Functions/Accomplishments/Goals Fiscal Year 2007

DEPARTMENT FUNCTIONS:

The purpose of the Orland Park Emergency Services and Disaster Agency (ESDA) is to mitigate, prepare for, respond to, and recover from natural, manmade and nuclear disasters. ESDA is a contingency planning and resource management agency under the direction of the Police Department that coordinates and oversees the writing and implementation of the Village Emergency Operations Plan. It acts as liaison with other governmental agencies such as the Illinois Emergency Management Agency (IEMA) and the Federal Emergency Management Agency (FEMA). It maintains and implements the siren alerting system for warning residents in an emergency, such as a tornado. It maintains the Emergency Operating Center (EOC) and provides other services as assigned by the Village Board.

ESDA provides emergency services to Village residents by providing trained volunteers to back up and assist other Village departments such as the Police and Public Works Departments. It also works in cooperation with the Orland and Palos Fire Protection Districts. Additionally, ESDA provides non-emergency assistance for Orland Days, Haunted Woods, Special Olympics Sports Day, as well as other special events.

ACCOMPLISHMENTS:

- Met state, local and federal accreditations.
- Trained with Orland Fire Protection District.
- Trained for ESDA weather spotter classes.
- Addition of 2 new ESDA volunteers.
- Provided new weather alert radios to Village buildings.
- Provided new weather alert radios to public and private schools and universities.
- Instructed elementary school children "Kids Safety Days/Safety Town."
- Participated in Orland Days, Taste of Orland, Lions Club Haunted Woods, Fourth of July Celebration, Ride and Tie, Village 5K Liberty Run, Village Turkey Trot.
- Participated in Palos Community Hospital "Band-On-The-Run" run.
- Assisted Palos Park, Mokena ESDA's with traffic related details.
- Posted weather spotters on numerous severe weather events.
- Assisted the Police Department on traffic control due to electrical outages, etc.
- Assisted Police and Public Works Department with clearing the street drains due to excessive rainfall.
- Attended classes in shelter management, drug distribution.
- Hosted Village departments in training for function of EOC during emergencies.
- Performed required and scheduled equipment maintenance.
- Ordered and purchased weather alert siren, for the southwest area (179th Street & Southwest Highway).

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Emergency Services and Disaster Agency Functions/Accomplishments/Goals Fiscal Year 2007

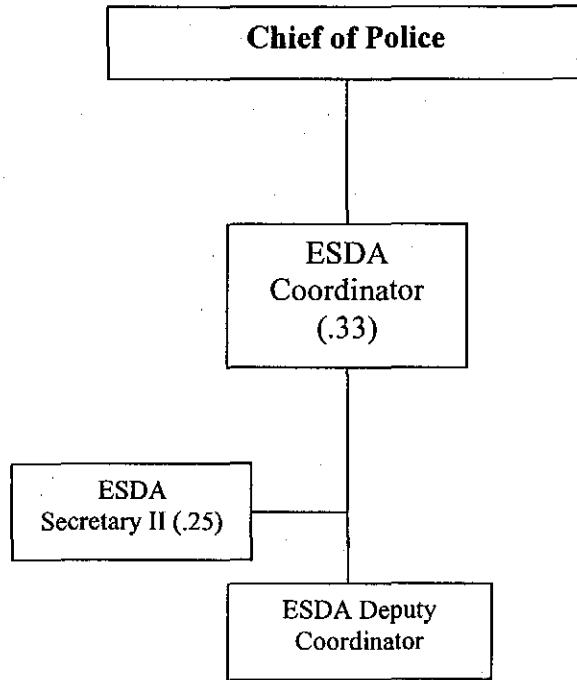
- Participated and provided equipment for TIPS and DARE functions.
- Assisted other ESDA/EMA units with equipment and manpower requests.
- Purchased television for Mobile Command Trailer, installed MDT, Nextel telephone chargers for trailer.
- Conducted weather awareness classes for library staff.
- Members participated and completed on-line NIMS training.
- Conducted NIMS training at EOC.
- Conducted two sessions of training for the county-wide Pharmaceutical Distribution Plan.
- Upgraded weather siren at Eagle Ridge Park.

GOALS:

- Upgrade the Emergency Operation Plan.
- Maintain accreditation with FEMA, IEMA & Cook County EMA.
- Conduct additional weather spotter classes.
- Seek additional volunteers; backgrounds now being conducted on five prospects.
- Conduct Safety Town with new training material.
- Participate and provide equipment for all call-outs.
- Participate and provide equipment for Village and community functions.
- Conduct refresher classes on all aspects of ESDA functions.
- Upgrade and provide all volunteers with correct uniforms and equipment.
- Meet with school officials for tornado/severe weather training.
- Ensure all weather alert sirens are functioning correctly via remote telemetry system, with upgrades if and when available.
- Conduct training in traffic control.
- Conduct training in the use of all ESDA equipment e.g., mobile command trailer, light trucks, generator, portable light sources.
- Assist other ESDA/EMA units with manpower and equipment requests.
- Maintain current facilities and equipment to the highest degree of readiness for planned and unplanned events.

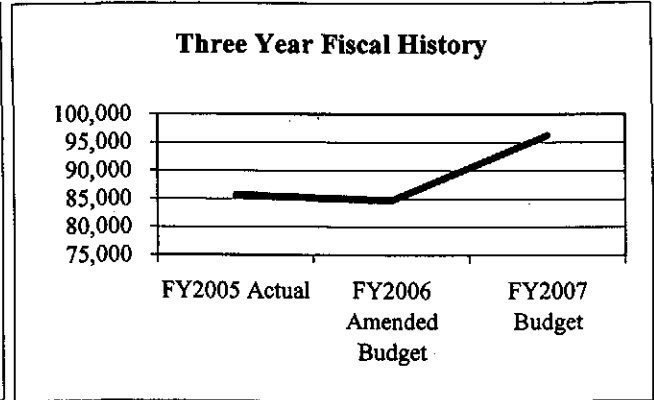
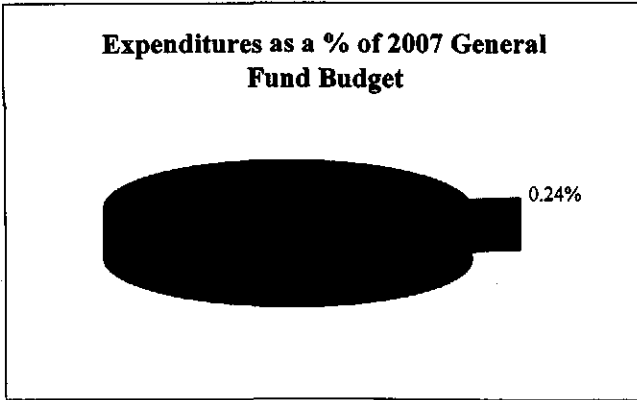
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Emergency Services and Disaster Agency
Fiscal Year 2007**



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Emergency Services and Disaster Agency
Fiscal Year 2007**

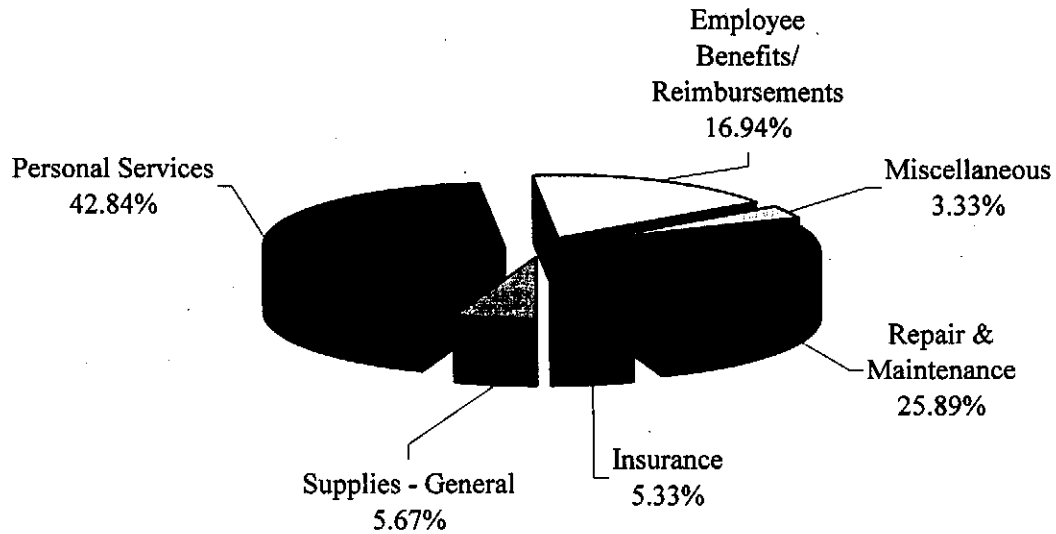


EMERGENCY SERVICES AND DISASTER AGENCY BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
TOTAL FULL TIME PERSONNEL	0	0	0
PART TIME POSITION TITLE			
ESDA Coordinator	1	1	1
ESDA Deputy Coordinator	1	1	1
Secretary II	1	1	1
TOTAL PART TIME PERSONNEL	3	3	3

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Emergency Services and Disaster Agency Expenditure Summary
Fiscal Year 2007**



*Miscellaneous category includes Utilities, Communication, Transportation, and Other Commodities.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ 26,966	\$ 28,444	\$ 30,362	\$ 32,133
Employee Benefits	8,091	8,818	9,369	10,563
Employee Reimbursements	218	704	2,240	2,140
Utilities, Communication, Transportation	45	-	100	100
Purchased Services	14,465	12,926	-	-
Repair & Maintenance	9,398	10,310	14,418	19,418
Insurance	3,562	4,944	4,040	4,000
Supplies - General	6,731	18,130	7,335	4,250
Other Commodities	557	463	2,400	2,400
Capital	15,650	-	26,000	-
Total Expenditures	\$ 85,683	\$ 84,739	\$ 96,264	\$ 75,004

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VILLAGE OF ORLAND PARK, ILLINOIS

***General Fund
Public Works Functions
Fiscal Year 2007***

DEPARTMENT FUNCTIONS:

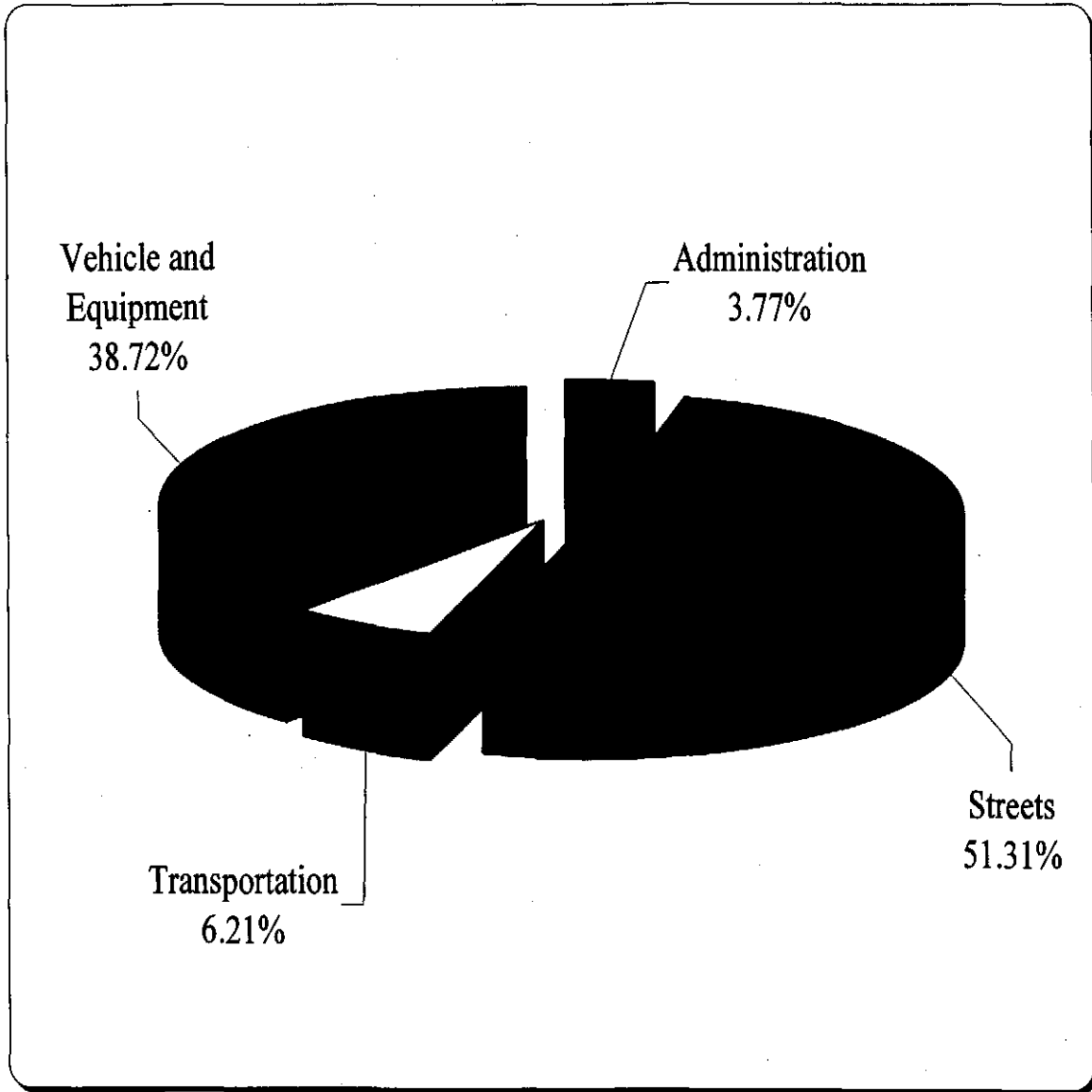
The Department of Public Works is responsible for maintaining the Village's roadway system, repairing and replacing street signs and street lights, operating the Village's Dial-A-Ride bus service, tree trimming, public sidewalk replacement, and supplying and maintaining the vehicles and equipment for all departments in the Village.

The Public Works Department of the General Fund is broken down into four divisions: Administration, Streets, Transportation, and Vehicle and Equipment. Accomplishments and goals of each division are listed separately.

VILLAGE OF ORLAND PARK, ILLINOIS

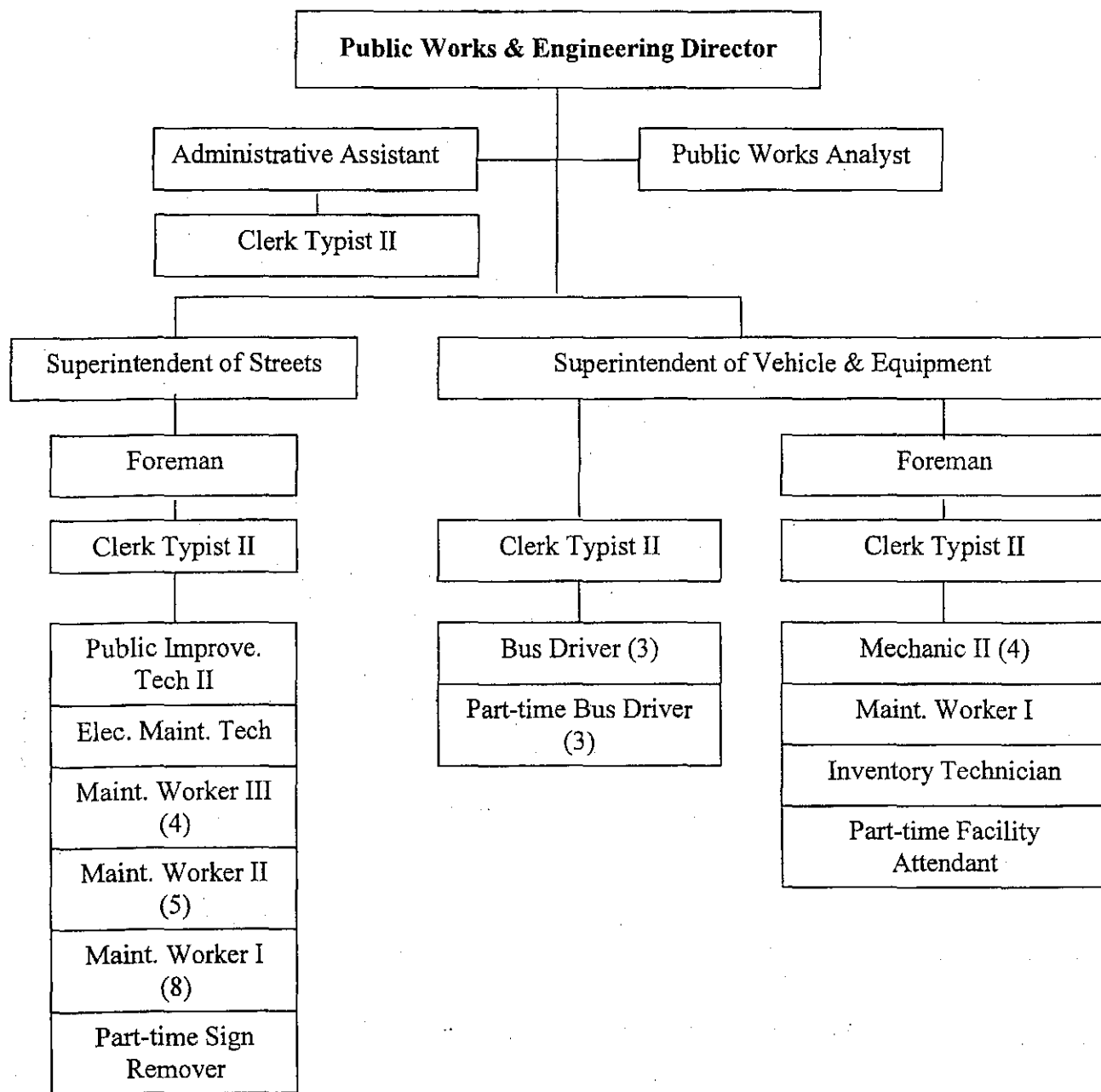
**General Fund
Public Works Expenditures by Division
Fiscal Year 2007**

The Public Works Department as a total of the General Fund is 14.54% of the overall budget.



VILLAGE OF ORLAND PARK, ILLINOIS

General Fund
Public Works Organizational Chart
Fiscal Year 2007



VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Administration Division) Functions/Accomplishments/Goals

Fiscal Year 2007

DIVISION FUNCTION:

The Administration Division of Public Works is a newly created division for FY2007. The purpose of this Division is to separate the administrative and operating functions of Public Works. This new Division will include a percentage of the salaries of the Public Works & Engineering Director, Administrative Assistant, Public Works Analyst and one Clerk Typist II. Also included in this new Division will be dues and licenses, training and education, and tuition reimbursement for Public Works personnel. Office equipment and supplies used throughout the year for administrative functions are also part of this Division.

ACCOMPLISHMENTS:

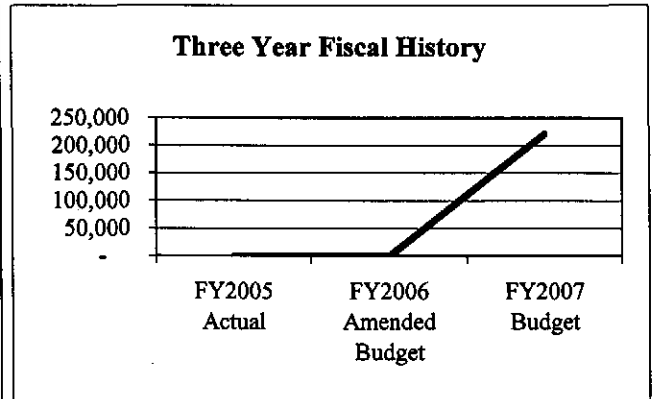
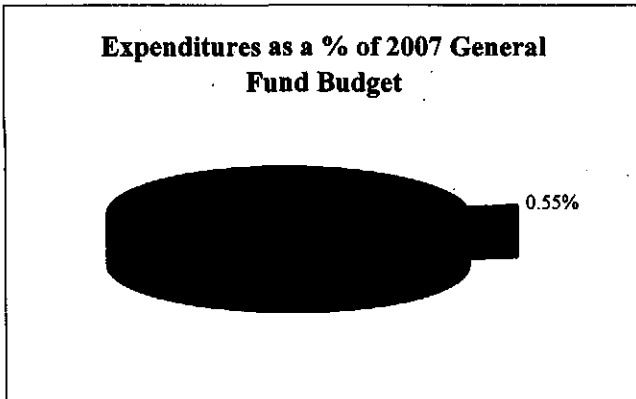
- Created first budget for the Public Works Administration Division.

GOALS:

- Encourage employee education through tuition reimbursement. Two current staff members have utilized this to become certified arborists.
- Continue employee safety and job training utilizing all available resources.
- Work with administrative staff to improve existing databases and develop additional databases to better track inventory, maintenance and Division programs.
- Continually evaluate this Division of the Public Works Department budget. This includes adding and repositioning items within the overall Streets Division budget to verify the administrative and operating functions are properly designated.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Public Works (Administration Division)
Fiscal Year 2007**



PUBLIC WORKS (ADMINISTRATION DIVISION) BUDGETED POSITIONS

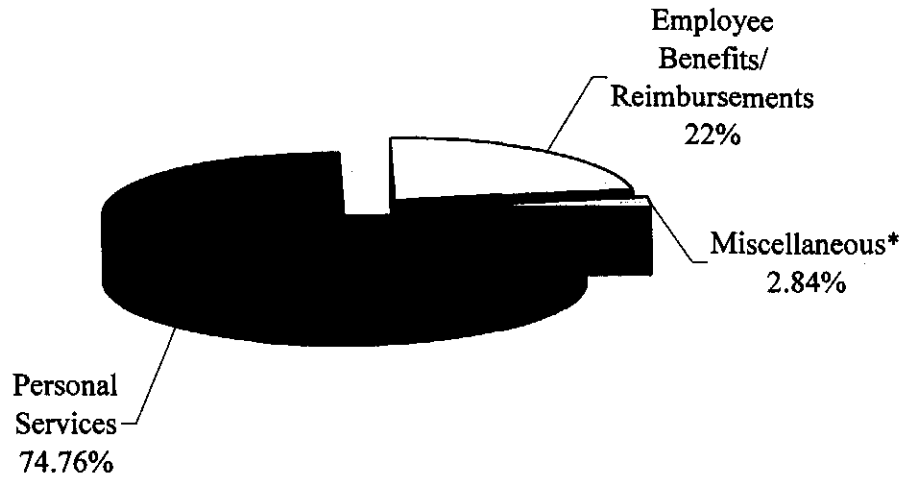
FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Public Works & Engineering Director	0	0	0.60
Public Works Analyst	0	0	0.55
Administrative Assistant	0	0	0.60
Clerk Typist II	0	0	0.55
TOTAL FULL TIME PERSONNEL	0	0	2.30

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Administration Division) Expenditure Summary

Fiscal Year 2007



*Miscellaneous category includes Repair & Maintenance, Insurance, and Supplies - General.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ -	\$ -	\$ -	\$ 166,155
Employee Benefits	-	-	-	46,378
Employee Reimbursements	-	-	-	3,400
Repair & Maintenance	-	-	-	616
Insurance	-	-	-	207
Supplies - General	-	-	-	5,500
Total Expenditures	\$ -	\$ -	\$ -	\$ 222,256

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Streets Division) Functions/Accomplishments/Goals

Fiscal Year 2007

DIVISION FUNCTIONS:

The Streets Division of Public Works is responsible for repair and maintenance work on Village owned utilities within the public right-of-ways and properties. Additionally, the Street Division has taken over responsibility for overseeing the Village's Road Improvement Program. The utilities include public roadways, sidewalks, curbs, electrical apparatus, storm sewers, signage, etc. The public roadway repairs and maintenance work may include asphalt repairs and patching, pavement crack filling, pavement markings and street sweeping. Public sidewalk repairs and maintenance include repairing or replacing damaged sections, mud jacking or raising sunken or settling sections and installing section where none exists. Curb repairs and maintenance include section patching and replacement.

The Division repairs and maintains over 3,300 streetlights, which includes wiring, controls, enclosures, disconnect pedestals, poles, arms and luminaries. Staff performs inspections of new lights for proper installation and conformance to Village code. The Division also responds to lights and lines that are damaged or knocked down. Line locating for excavations is done throughout the year as part of the J.U.L.I.E. locating service. Seasonal decorations are maintained and stored at the Public Works Department. Storm sewer repairs and maintenance include pipe repair or reconstruction work, catch basin and manhole repairs. Staff also performs storm sewer inspections prior to the start of any road improvements. The Streets Division also maintains all signage throughout the Village from street identification to regulatory signs. Staff removes signs placed in public right-of-ways that do not conform to Village code. In addition, the Division also performs seasonal maintenance such as snow plowing of all public roadways, leaf pick-up and parkway tree maintenance.

ACCOMPLISHMENTS:

- Continued the pavement crack-filling program. Filled approximately 200,000 linear feet of cracks throughout the Village. This program has been extremely beneficial in helping extend pavement life.
- Continued sidewalk gap program where missing sections of public sidewalk are connected. Over the last 2-1/2 years, the Village has installed several thousand feet of missing sidewalk.
- Continued pneumatic curb repair program resulting in repairs being made to approximately 1,800 locations.
- The parkway tree replacement program has installed over 500 trees throughout the Village over the last 3 years.
- Public Works staff plowed over 18,000 miles of road and put down 2,200 pounds of salt this past winter season.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Streets Division) Functions/Accomplishments/Goals

Fiscal Year 2007

- Performed more than 6,500 requests for utility locates.
- Performed over 1,600 tree removal or trimming work orders.
- Between Village staff and Waste Management picked up 1,000 tons of leaves from Village streets. This totals over 3,000 cubic yards.
- Performed 750 electrical repairs and inspected more than 110 new streetlight installations.
- Replaced over 1,000 Village signs.
- Put down over 375 tons of asphalt for road repairs.
- Poured over 280 cubic yards of concrete for over 500 sidewalk, curb and inlet repairs.
- Responded to 323 site restoration requests that totaled over 11,000 yards of sod being put down by staff.
- Continued the Road Improvement Program. Rehabilitated all the roads in the Tuckaway and Old Orland areas.
- Initiated a Pavement Patching Program that worked in conjunction with the Road Improvement Program.

GOALS:

- Continue with the pavement crack filling, sidewalk gap, pneumatic curb repair, tree replacement and pavement patching programs.
- Improve Division's snow fighting operations by striving to improve the independent contractor resources.
- Continue to utilize available independent contractors to supplement Village staff on tasks that do not require immediate repairs, such as the programs that have already been initiated, as well as such things as restoration work.
- Perform inspections and repairs on all street inlets throughout the Village. This was started on Will-Cook Road where staff identified several severe problems that required immediate attention. This will allow the Village to be more proactive rather than reactive.
- Initiate a new Pavement Marking Program utilizing the best available technology. This will assist in eliminating the need to recoat markings every year.

VILLAGE OF ORLAND PARK, ILLINOIS

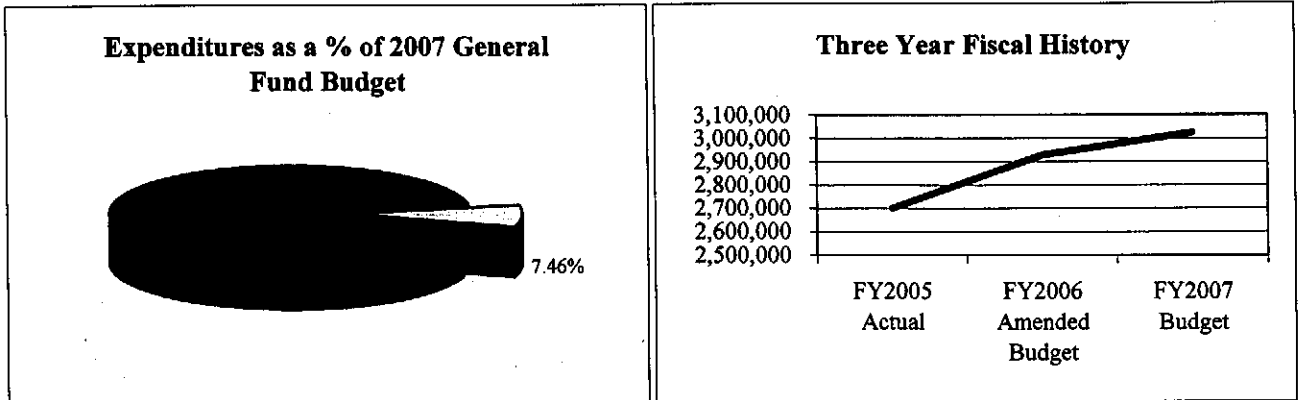
**General Fund
Public Works (Streets Division) Performance Measures
Fiscal Year 2007**

MEASURE	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
Percent of Streetlight/Electrical Repairs Addressed within 48 Hours.	90%	90%	90%
Percent of Electrical System Damage Repaired within One Week.	90%	90%	90%
Percent of Sign Maintenance/Damage Repaired within 72 Hours.	95%	95%	95%
Percent of Snow Removal within 12 Hours.	95%	95%	95%
Percent of Forestry Requests Completed per Policy and within Timeframe.	95%	95%	95%
Percent of Resident Work Requests Inspected within 72 Hours.	95%	95%	95%
Percent of Concrete/Asphalt Repairs Completed within Timeframe.	95%	95%	95%
Percent of Annual Pavement Maintenance Goals Completed.	95%	90%	90%
Percent of Restoration Work Completed within Timeframe.	50%*	80%	85%

*Drought conditions during the 2005 Spring and Summer season required the Streets Division to suspend all sod restoration work.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Public Works (Streets Division)
Fiscal Year 2007**

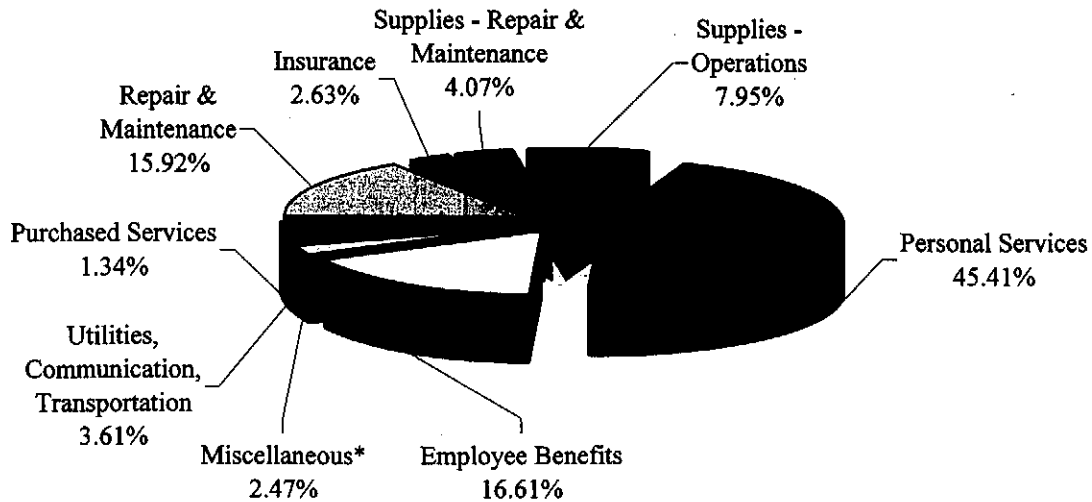


PUBLIC WORKS (STREETS DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Superintendent of Streets	1	1	1
Foreman	1	1	1
Public Improvement Tech II	0	1	1
Electrical Maintenance Technician	1	1	1
Maintenance Worker I	8	8	8
Maintenance Worker II	5	5	5
Maintenance Worker III	4	4	4
Clerk Typist II	1	1	1
TOTAL FULL TIME PERSONNEL	21	22	22
PART TIME POSITION TITLE			
Part-Time Sign Remover	2	1	1
Seasonal Maint. / Hydrant Painter	2	2	2
Seasonal Maintenance	7	7	7
TOTAL PART TIME PERSONNEL	11	10	10

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Public Works (Streets Division) Expenditure Summary
Fiscal Year 2007**



*Miscellaneous category includes Professional Services, Rent, Supplies - General, and Other Commodities.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ 1,037,694	\$ 1,165,190	\$ 1,318,064	\$ 1,373,623
Employee Benefits	366,168	409,062	460,647	502,415
Employee Expense	2,950	1,981	2,900	-
Professional Services	6,094	5,704	12,500	33,500
Utilities, Communication, Transportation	100,928	107,658	101,098	109,150
Purchased Services	415,934	382,195	41,000	40,500
Repair & Maintenance	195,157	210,560	441,648	481,500
Rent	1,998	4,135	5,000	5,000
Insurance	84,437	78,900	114,640	79,487
Supplies - General	25,088	56,556	40,975	32,318
Supplies - Repair & Maintenance	75,949	90,761	103,000	123,000
Supplies - Operations	157,727	184,866	218,037	240,500
Other Commodities	2,714	3,397	4,000	4,000
Capital	-	-	65,000	-
Total Expenditures	\$ 2,472,838	\$ 2,700,965	\$ 2,928,509	\$ 3,024,993

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Transportation Division) Functions/Accomplishments/Goals Fiscal Year 2007.

DIVISION FUNCTIONS:

The Transportation Division operates the Pace Dial-A-Ride Paratransit Bus Service. This program is designed to serve the needs of all residents within Orland Park and the Village of Orland Hills. Service is funded by passenger fares, a PACE grant through the Regional Transit Authority and from general fund subsidies. Approximately sixty-five percent (65%) of all passenger trips are generated by the Village's senior citizen population.

The Transportation Division utilizes three buses operating on a six-day schedule. Personnel include three full-time bus drivers, three part-time bus drivers and one full-time dispatcher. The Superintendent of Vehicles and Equipment manages the PACE Dial-A-Ride Service.

ACCOMPLISHMENTS:

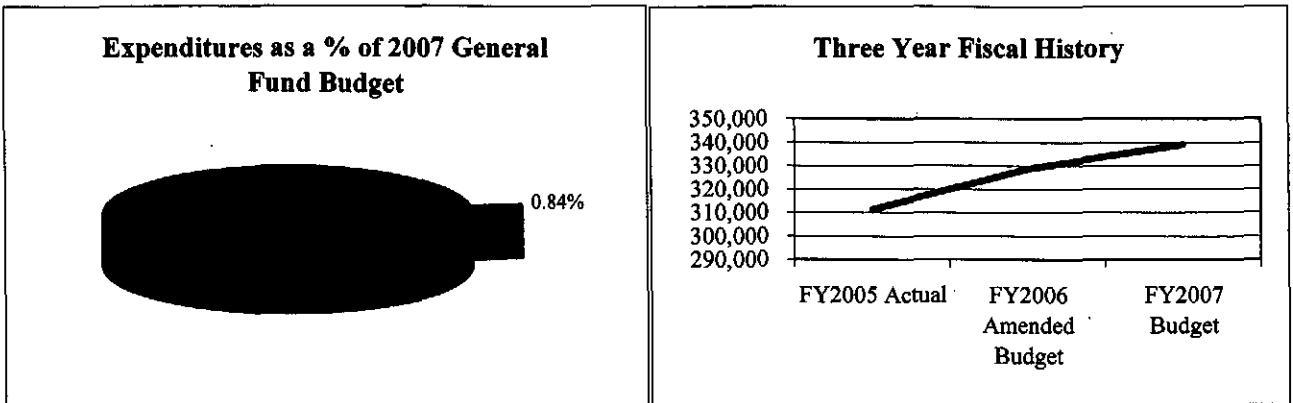
- Operation of a regular service schedule to include two buses operating every Monday and Saturday and three buses in service Tuesday through Friday.
- Provided transportation service to 23,641 passengers that included 5,420 disabled riders and 13,253 seniors.
- Drove 73,500 miles in fiscal year 2006.
- Generated \$27,520 in bus fare revenue.

GOALS:

- Increase passenger trips by 2% to keep up with community growth and service needs.
- Review operations and develop long-term service plans based on projected community growth.
- Review passenger fares for various services and adjust if needed.
- Review and adjust subscription service as needed.
- Monitor and evaluate bus operations to provide the most efficient service possible.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Public Works (Transportation Division)
Fiscal Year 2007**

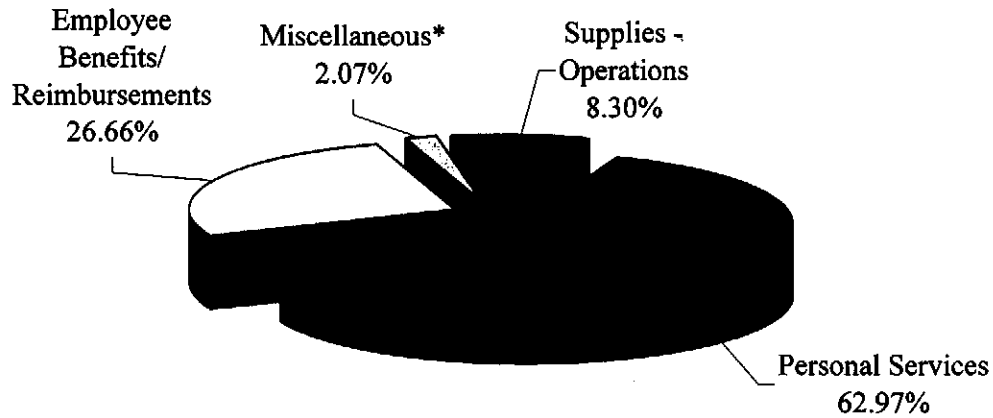


PUBLIC WORKS (TRANSPORTATION DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Bus Drivers	3	3	3
Clerk Typist II	1	1	1
TOTAL FULL TIME PERSONNEL	4	4	4
PART TIME POSITION TITLE			
Part-Time Bus Drivers	3	2	3
TOTAL PART TIME PERSONNEL	3	2	3

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Public Works (Transportation Division) Expenditure Summary
Fiscal Year 2007**



*Miscellaneous category includes Insurance, Supplies - General, and Other Commodities.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ 181,771	\$ 202,343	\$ 219,822	\$ 230,386
Employee Benefits	75,652	81,388	86,471	93,325
Employee Reimbursements	1,446	389	800	4,200
Purchased Services	-	13,741	-	-
Repair & Maintenance	16,327	-	-	-
Insurance	7,890	7,165	1,215	1,231
Supplies - General	2,637	2,468	4,850	5,850
Supplies - Repair & Maintenance	9,077	-	-	-
Supplies - Operations	16,509	21,150	25,360	30,360
Other Commodities	-	-	500	500
Total Expenditures	\$ 311,309	\$ 328,644	\$ 339,018	\$ 365,852

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Vehicle & Equipment Division)

Fiscal Year 2007

DIVISION FUNCTION:

The Vehicle and Equipment Division is responsible for supplying and maintaining the vehicles and equipment for all the Departments in the Village. This includes preparing specifications, purchasing vehicles, performing preventative maintenance, scheduled, non-scheduled and emergency repairs and supplying fuel for all the vehicles and equipment in the Village. The current inventory consists of 199 vehicles and 210 pieces of equipment including 29 utility trailers.

This is the second year the Vehicle and Equipment Division is a division of the General Fund. Formerly, this Division was its own Internal Service Fund. After a detailed analysis, it was determined that the Fund was providing 90% of its service to the General Fund. A fee is now charged to the remaining funds for this service and the revenue is recorded in the General Fund.

ACCOMPLISHMENTS:

- Generated 2,977 repair orders in the shop and performed 1,736 preventative maintenance inspections.
- Continued to use B5 Bio-Diesel fuel as a renewable alternative fuel and to lower diesel emissions.
- Dispensed 159,129 gallons of unleaded fuel and 50,461 gallons of bio-diesel fuel for a total of 209,590 gallons of fuel dispensed at the Village's fuel island.
- Disposed of 23 surplus pieces of equipment at two municipal auctions with the gross proceeds totaling \$69,500.
- Specified and ordered 19 replacement vehicles.
- Upgraded the Vehicles & Equipment Computerized Fleet Analysis (CFA) Program to Version 7.0.
- Updated vehicle codes in the CFA Program to create reports that are more detailed.
- Utilized the Computerized Fleet Analysis (CFA) Program to provide vehicle maintenance on a schedule rather than an emergency basis resulting in lower operating costs and less downtime.
- Repaired the reveals and the overhead door headers on the Public Works vehicle storage building.
- Replaced the Public Works office carpet and reconfigured the office workstations to accommodate new personnel and improve the work environment.
- Completed the reorganization of the tool room, with all tools having proprietary part numbers and bin locations assigned to them.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Public Works (Vehicle & Equipment Division)
Fiscal Year 2007**

GOALS:

- Review, maintain and assess each vehicle and piece of equipment on a regularly scheduled basis.
- Keep the Computerized Fleet Analysis (CFA) Program standardized and uniform, which in turn keeps maintenance costs and inventory low.
- Assist other Village Departments with any specialty fabrication that is needed.
- Prepare comprehensive bid packages for the annual purchase of new vehicles and equipment.
- Replace fifteen police vehicles and four Recreation and Parks vehicles.
- Prepare vehicles and equipment for annual public auctions.
- Utilize manufacturer sponsored seminars and local college courses to continue and increase the Division's effort to update the mechanics' training.
- In order to keep the Village fleet operating efficiently, the Division will continue to perform thorough preventative maintenance inspections and repairs and remove obsolete or inefficient equipment from service.
- Continue to maintain an effective maintenance program for all vehicles and equipment to reduce breakdowns and equipment downtime.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

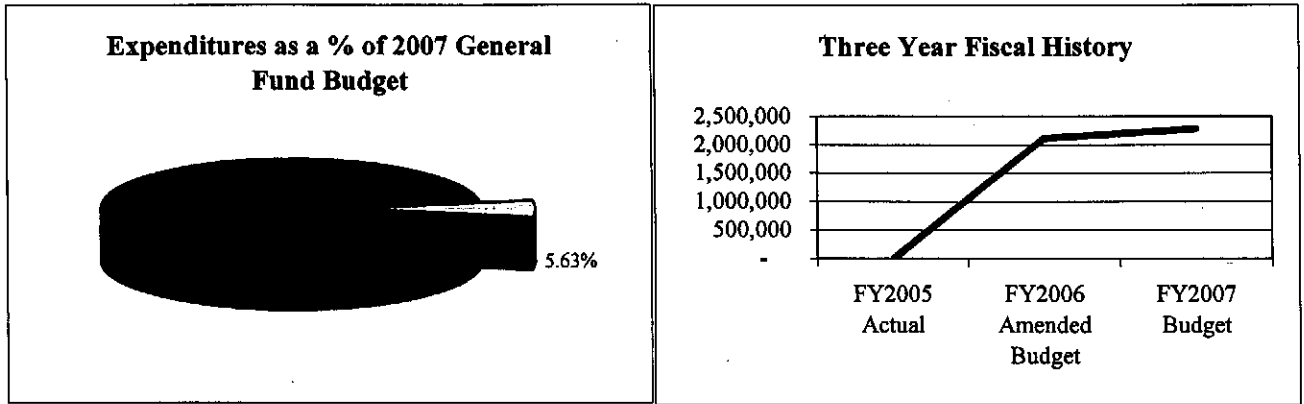
Public Works (Vehicle and Equipment Division) Performance Measures

Fiscal Year 2007

MEASURE	FY 2005 Actual	FY 2006 Estimate	FY 2007 Budget
Percent of Repairs Scheduled	77%	76%	80%
Percent of Repairs – Non Scheduled	22%	23%	20%
Percent of Labor Hours Booked to Hours Available	78%	75%	85%
Number of Jobs Performed	11,454	12,000	12,000
Number of Accidents Reported	40	45	30

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Public Works (Vehicle and Equipment Division)
Fiscal Year 2007**



PUBLIC WORKS (VEHICLE AND EQUIPMENT DIVISION) BUDGETED POSITIONS

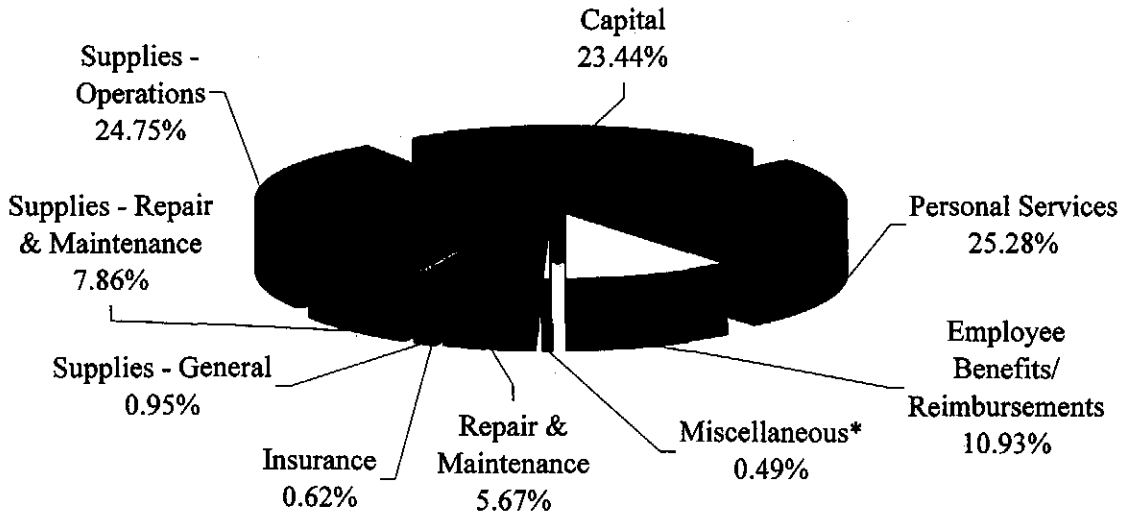
FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Superintendent of V & E	0	1	1
Foreman	0	1	1
Inventory Control Technician	0	1	1
Mechanic II	0	4	4
Maintenance Worker I	0	1	1
Clerk Typist II	0	1	1
TOTAL FULL TIME PERSONNEL	0	9	9
PART TIME			
POSITION TITLE			
Public Works Facility Attendant	0	1	1
TOTAL PART TIME PERSONNEL	0	1	1

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Vehicle and Equipment Division) Expenditure Summary

Fiscal Year 2007



*Miscellaneous category includes Credit, Collection & Bank, Utilities, Communication, Transportation, Other Commodities, Purchased Services, and Miscellaneous Expenses.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ -	\$ -	\$ 552,292	\$ 577,122
Employee Benefits	-	-	217,551	240,968
Employee Reimbursements	-	-	6,900	8,500
Credit, Collection & Bank	-	-	300	300
Utilities, Communication, Transportation	-	-	650	400
Purchased Services	-	-	8,000	8,000
Repair & Maintenance	-	-	156,300	129,400
Insurance	-	-	8,392	14,093
Supplies - General	-	-	24,200	21,700
Supplies - Repair & Maintenance	-	-	192,500	179,500
Supplies - Operations	-	-	349,370	565,000
Other Commodities	-	-	1,000	1,000
Capital	-	-	697,116	535,000
Miscellaneous Expenses	-	-	3,000	1,500
Total Expenditures	\$ -	\$ -	\$ 2,217,571	\$ 2,282,483

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VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2007

ADMINISTRATION DIVISION- INTERNAL AFFAIRS, TRAINING AND DEVELOPMENT

DIVISION FUNCTIONS:

The Administration Division is responsible for budgeting, planning, inspecting, training, and internal affairs; coordination and direction of all facets of the five divisions of the Police Department to ensure that consistent and quality police services are delivered to the residents, businesses, and visitors of the Village of Orland Park. In addition, the Administration Division is also responsible for the management of emergency services and disaster response for natural and man-made disasters by police and ESDA personnel.

ACCOMPLISHMENTS:

- Continued the partial replacement of outdated communications, emergency equipment and data processing equipment.
- Conducted a policies and procedures annual review.
- Continued the physical agility testing.
- Continued with the yearly Department Awards Ceremony.
- Completion of Staff & Command Training by one supervisor.
- Implemented new performance evaluation system for non-exempt sworn personnel.
- Maintained computerized Law & Review through Police Law Institute for all sworn officers.
- Implementation of Data Collection Program and review results.
- Added eighth patrol beat.
- Implemented department-wide and Village-wide NIMS training.
- Committed to Green Building/LEED certified design for new police facility.
- Implemented police auction for seized vehicles at new auction sites.
- Construction of new Police Facility started on January 21, 2006.
- Testing for Patrol Officers and Sergeants completed.

GOALS:

- Implement a records archival system.
- Continue to refine and update Community Oriented Policing Programs.
- Continue department meetings to maintain open lines of communications:
 - Yearly TQM
 - Quarterly Department Meetings
 - Monthly Staff Meetings
 - Monthly Issues Group Meetings

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2007

- Weekly Command Staff Meetings
- Open Door Policy
- Develop and implement a department-wide training career track for officers.
- Continue annual update and review of policies and procedures.
- Continue enhanced training for supervisory personnel.
- Develop and implement a department "Line of Duty Death Protocol."
- Continue implementation of VIPER Program in Orland Park Schools.
- Complete construction of new police facility.
- Continue training related to WMD and rapid deployment.
- Village wide training in the IS-700 NIMS Introductory Course.
- Implementation of New PBT training.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2007

**ADMINISTRATIVE/TECHNICAL SERVICES DIVISION -
TELECOMMUNICATIONS UNIT, RECORDS UNIT, CSO UNIT, EVIDENCE
UNIT, ANIMAL CONTROL UNIT, DETENTION AIDES**

DIVISION FUNCTIONS:

The function of the Administrative/Technical Services Division is to provide the highest level of response to crisis and non-crisis requests from the general public, department members and related agencies through the Orland Park Enhanced 9-1-1 Emergency Telecommunication System. The primary responsibilities of the Administrative/Technical Services Division are:

- Manage department-wide record keeping.
- Manage the department-wide vehicle purchasing and maintenance.
- Manage all radio and communications purchasing and scheduling of repairs and maintenance.
- Acquire training needs for personnel and schedule training division-wide.
- Manage the MSI Parking and Compliance Ticket Program.
- Manage the Municipal Adjudication Ordinance Violation Program.
- Management of the Community Service Officer Program.
- Manage the evidence and recovered property room.
- Provide Animal Control of domestic and wild animals.
- Manage the Detention Aide program for the lock-up facility.
- Maintain inventory of department assets and all property coming under the control of the police department.
- Maintenance and management of the department's management information systems

ACCOMPLISHMENTS:

- Continued to utilize E-9-1-1 funds for appropriate police communications items to maintain the emergency telephone system.
- Managed clerical staff to meet the needs of department records processing.
- Hired two full-time TCO'S replacements.
- Hired two part-time clerical replacements.
- Continued the Police Intern Program for three criminal justice students.
- Hired five CSO replacements.
- Hired five Detention Aide replacements.
- Front and rear parking lots of Police headquarters re-stripped.
- Continued the 70,000-mile vehicle program.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals Fiscal Year 2007

- Continued village computer replacement program. Replaced 10 desktop & 10 MDC's.
- Changed over eighteen new police vehicles, upgraded officer protection partitions, radios and computer equipment.
- Initiated a computer asset inventory program.

GOALS:

- Continue to provide on-going training and updates needed for E-9-1-1 and computer systems such as law enforcement dispatch, LEADS certification, Stress Management and Identification and TDD (Telecommunications Device for Deaf) training.
- Continue to utilize E-9-1-1 funds for appropriate police communication items to enhance and maintain the emergency telephone system.
- Continue to manage the clerical staff to ensure the needs for department records processing is accomplished.
- Continue to upgrade CSO equipment and vehicles.
- Continue to maintain the interior and exterior of police headquarters.
- Continue with the 70,000-mile vehicle program.
- Continue to upgrade radio equipment, as needed.
- Purchase Windows based upgrade for MSI Parking and Compliance program.
- Upgrade Municipal Adjudication Ordinance software to new Windows based software.
- Continue with the Detention Aide positions; expand duties to include equipment management.
- Continue to train Animal Control Officer in current animal control law updates.
- Upgrade Policy/Ordinances for dangerous/vicious animals.
- Upgrade department-wide computer time synchronization.
- Purchase computer tape library and backup software for off sight computer data storage.
- Continue documentation process for all computer applications and software installations.
- Continue to develop & refine the filed based reporting wireless network.
- Purchase and Install Network Analyzer software.
- Collaborate with Cook County government to implement video surveillance system (Project SHIELD).
- Implement voice over IP for E911 computer generated emergency calls.
- Fully implement the Enroute Mapping Program for compliance with E-9-1-1 Wireless Phase II.
- Coordinate relocation of 911 Center to new police station.
- Select and purchase in-car video system and serve to manage digital evidence.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2007

- Purchase automated vehicle locate dispatch system to improve efficiency and safety.
- Implement crime lab internet base evidence submission system.
- Implement computer based crash reporting (MCR).
- Implement records management system based on State recommendations.
- Improve interoperability with Ratheon communication systems.
- Upgrade Police Department section of website.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2007

INVESTIGATIVE SERVICES DIVISION - CRIMINAL INVESTIGATIONS/COMMUNITY RELATIONS/CRIME PREVENTION/DARE UNIT JUVENILE INVESTIGATIONS/MAJOR CASE UNIT/P.O.P. INVESTIGATOR (PROBLEM ORIENTED POLICING)/INTERNET UNIT/DRUG INVESTIGATIONS UNIT/DOMESTIC VIOLENCE UNIT/SCHOOL RESOURCE PROGRAM

DIVISION FUNCTIONS:

The function of the Investigative Service Division includes conducting follow-up investigations on criminal and quasi-criminal activity and conducting liquor license and employment background investigations. Other functions of the Investigative Services Division include:

- Providing drug interdiction, education and enforcement activities, programs and initiatives.
- Providing crime prevention and community relations activities, programs and training.
- Coordinating efforts related to major case investigations and regional task forces.
- Providing an Enhanced Problem Oriented Policing response in addressing neighborhood conflicts and other unusual community/individual problems.
- Maintaining a registration and investigate compliance on mandatory sex offender registrants.
- Providing an enhanced response or support to victims of domestic violence and elder abuse.

ACCOMPLISHMENTS:

- Conducted numerous retail theft/financial crime seminars and trainings with retailers.
- Conducted several tobacco compliance training seminars with local merchants.
- Conducted regular tobacco and alcohol compliance investigations ensuring sale to minors are not taking place.
- Conducted numerous bank robbery/financial crimes seminars with community banks and organizations.
- Conducted our 11th National Night Out event on August 1st, with record attendance. This event grows annually with community involvement increasing. Prior to the evening event, a "Senior Citizen Bar-B-Q" was hosted by the Community Relations Division of the Police Department which was very well received and included a seminar on Elderly Victim Financial Scams.
- Conducted numerous "Identity Theft" seminars for the public through district schools, library and shopping malls.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2007

- Conducted numerous Internet Safety Presentations for schools, churches, and other groups.
- Participated in Taste of Orland Kid Care ID and Touch-a-Truck.
- Updated and participated in School Safety and Crisis Planning for School Districts 135, 140, 146 and 230.
- Participated in department's continued development of Project V.I.P.E.R. for school safety.
- Adopted new procedures for photographing and maintaining records of registered sex offenders.
- Continued training for division personnel in areas of major crimes, juvenile crimes, elder abuse, domestic violence, school safety, internet investigations, sex crime investigations, community policing, crime scene processing, crime prevention and D.A.R.E. Instructor training.
- Conducted three Trailers in the Parks activities (T.I.P.S.). All T.I.P.S. events had dinner with Police Officers which were a great success.
- Conducted neighborhood "Beat" meetings to address residents concerns.
- Continued using Digital I.D. for Children's Identification Program from Center for Missing and Exploited Children.
- Referred approximately 500 juvenile retail theft offenders to the Cook County State's Attorney Retail Theft Diversion Program.
- Referred numerous juvenile offenders to the Drug and Alcohol Referral Program.
- Attended various job fairs for recruiting officers to the Village.
- Attended Orland Fire Protection District "Open House".
- Attended Juvenile Alternative Court Nuisance Call – 6th District Juvenile Court.
- Attended Orland Park Library "Superheroes Day".
- Participated in Cook County Sheriff Police Youth P.A.C.T. Camp.
- Participated in "Kids Day" at Centennial Park, July 3, 2006.
- Participated in the Japanese Students Tour.
- Continued working relationship with Children's Advocacy Center of Southwest Cook County.
- Continued working relationship with PLOWS – Council on Aging with seniors in need of assistance.
- Worked closely with Orland Township Youth Services on numerous teen events.
- Continued D.A.R.E. Program (Drug Abuse and Resistance Education) with all sixth graders and selected fifth graders in Orland Park under the "New D.A.R.E." curriculum.
- Completed investigations of nearly 700 cases.
- Fully adopted a new digital crime scene photography system.
- Assisted Carl Sandburg High School with development of "Lock Down" procedures.
- Joined F.B.I. South Suburban Criminal Enterprise Task Force.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2007

GOALS:

- Conduct Crime Prevention/Community Relations Night Out Against Crime – August 2007.
- Continue D.A.R.E. program (Drug Abuse and Resistance Education) with all sixth graders and selected fifth graders in Orland Park under the “New D.A.R.E.” curriculum. Fourteen weeks both fall and spring semesters.
- Continue with the established successful Community Relations/Crime Prevention Programs such as but not limited to, Safety Town, bicycle safety, senior programs, station tours, parent/school/organizational presentations, drug and gang awareness talks, community expos, baby sitting instruction, Identity Theft Awareness seminars.
- Conduct a Basic and Advanced Citizen Police Academy.
- Continue with the established school safety programs.
- Continue drug interdiction and enforcement efforts.
- Continue to train merchants and financial institutions in theft detection, financial crimes, and bank robbery seminars.
- Conduct regular alcohol and tobacco compliance training to merchants as well as compliance investigations to insure compliance.
- Continue to address issues related to child abuse and other family issues requiring counseling through Metropolitan Family Services and Orland Township Youth Services.
- Continue the positive initiative with “Kid Care I.D.” program.
- Continue the department’s efforts and seek to improve the community approach to teens in trouble and utilize services offered by schools, churches, businesses, social agencies as well as law enforcement.
- Continue with the Retail Theft Diversion Program for juvenile offenders.
- Continue with the Drug and Alcohol Program for juvenile offenders.
- Conduct “Beat” meetings for all patrol areas, to address citizen/resident concerns.
- Conduct three Trailers in the Park (T.I.P.S.) and dinners with Police Officers.
- Train additional Investigators in internet crime investigations, advanced crime scene processing, as well as updating investigators in the latest in financial crime investigations.
- Continue to provide Internet Safety Seminars to schools, public, etc.
- Provide “Financial Crime Awareness” seminars at community junior high schools and high schools.
- Continue to develop the “Critical Reach” notification system (system for e-mail notification to area businesses, schools, organizations, involving crime prevention information).
- Continue with current efforts in domestic violence support and elder abuse support through the divisions Domestic Violence/Elder Abuse Investigator.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2007

**PATROL DIVISION - PATROL UNIT, BIKE PATROL UNIT, PATV UNIT,
TRAFFIC UNIT, CROSSING GUARD UNIT**

DIVISION FUNCTIONS:

The function of the Patrol Division is to provide professional proactive and reactive police service to the residents, businesses and visitors of the Village of Orland Park. The primary responsibilities of the Patrol Division Units are:

- Emergency response to criminal and non-criminal activity.
- Response to criminal and quasi-criminal activity.
- Response to nuisance and ordinance violations.
- High visibility patrol throughout Village.
- Emphasis on problem solving.

ACCOMPLISHMENTS:

- Continued canine unit public demonstrations.
- Increased bike patrol safety presentations at elementary schools.
- Continued Lieutenants/Sergeants attendance at Enhanced Supervisory Training i.e., the F.B.I. National Academy, the Northwestern University School of Police Staff and Command and the Southern Police Institute.
- Continued on-going training of Division personnel for various certifications i.e. Breathalyzer, HGN, Truck Enforcement, Basic Interrogation, etc.
- Continued deployment of unmarked traffic safety unit vehicles and motorcycles for enhanced traffic enforcement efforts in subdivisions.
- Crime reduction through proactive patrol practices.
- Enhanced selective traffic enforcement efforts.
- Promotion of Patrol Sergeant.
- Continued our community policing efforts through outreach programs with the community.
- Continued bike patrol participations and presentation at neighborhood block parties.
- Canine unit certification.
- Rapid deployment training.
- M.V. citation enforcement initiative.
- Homeland security related initiatives.
- Added additional part-time officers to supplement full-time ranks.
- Less lethal training (Taser).
- Replacement of two Smart Radar units to enhance field operations.
- Motorcycle officers assigned to traffic safety unit on a full time basis.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2007

- Advanced evidence technician training for three patrol officers.
- Added two new full-time police officers.

GOALS:

- Continue canine unit public demonstrations.
- Continue bike patrol safety presentations at elementary schools.
- Continue crime reduction through proactive patrol practices.
- Enhance selective traffic enforcement efforts.
- Continue our community policing efforts through positive contacts (walk/talk).
- Continue bike patrol participation and presentation at neighborhood block parties.
- Continue deployment of Smart Radar Units to targeted areas for increased traffic enforcement efforts.
- The addition of trained/certified Juvenile Officers for Patrol Division.
- Continue neighborhood meetings with traffic safety unit regarding local traffic problems.
- Acquire necessary traffic safety unit equipment.
- Continue in-house problem oriented policing training for new personnel.
- Increase additional volunteer riders for PATV on off time.
- Continue attendance of Lieutenants/Sergeants at enhanced supervisory training at the N.U. School of Staff and Command, F.B.I. National Academy and the S.P.I. School of Staff and Command.
- Continue on-going training of division personnel for various certifications i.e., Breathalyzer, HGN, truck enforcement, etc.
- Continue advanced evidence technician training for three patrol officers.
- Canine unit certification.
- Continue Homeland Security related initiatives.
- Add additional part-time officers to supplement full-time ranks.
- Enhance MV citation enforcement initiative.
- Continue our efforts to promote higher education for division officers.
- Continue emphasis on handicapped parking violations.
- Continue division wide overtime reductions.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Performance Measures

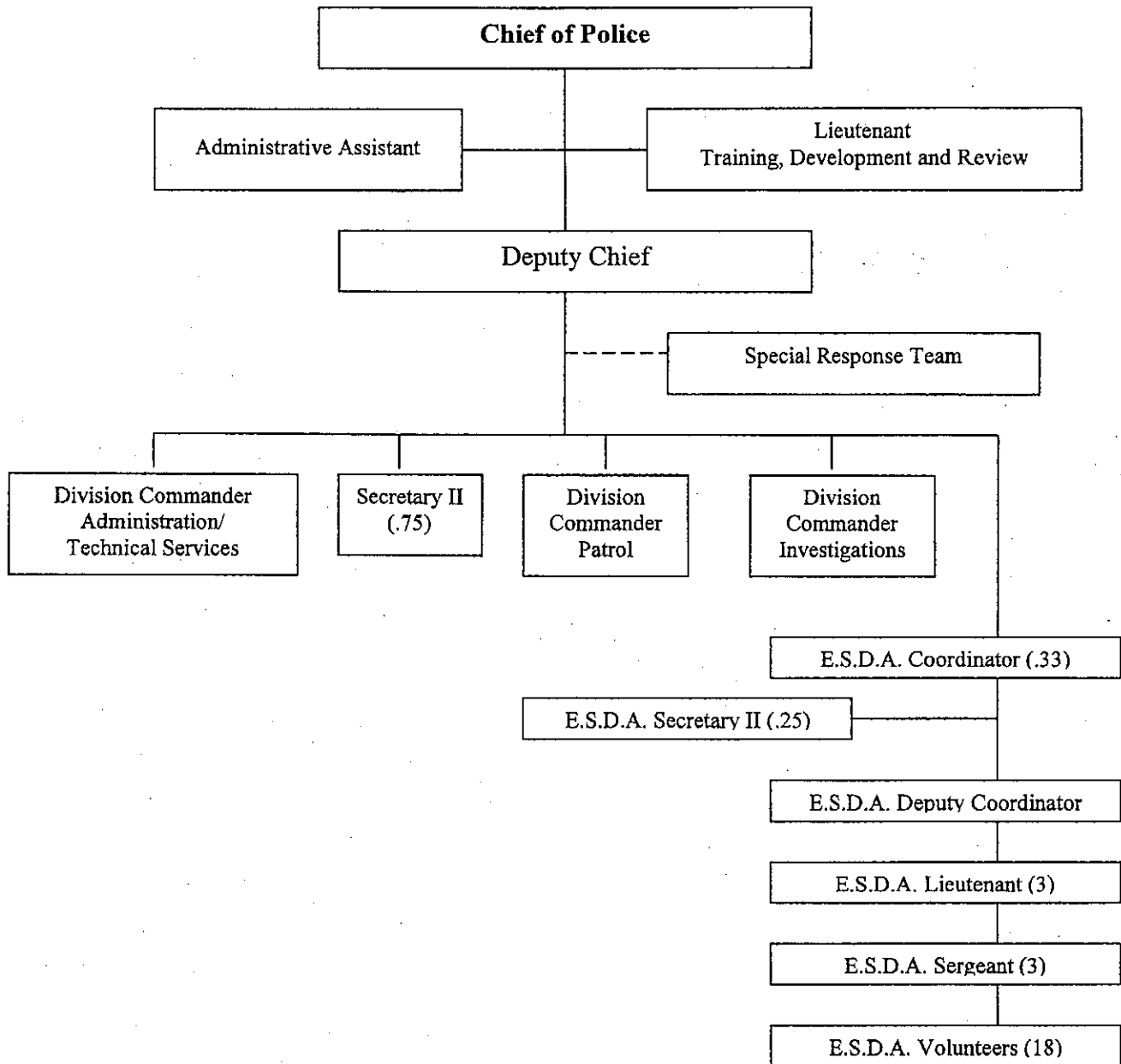
Fiscal Year 2007

MEASURE	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate*	FY 2005 Estimate*
Number and percent of parking citations processed within 10 days of issuance	13,500 100%	13,708 100%	N/A	N/A
Number and percent of traffic citations processed within 10 days of issuance	12,506 100%	11,406 100%	N/A	N/A
Average answer time for all 9-1-1 calls in seconds	7	7	N/A	N/A
Percent 9-1-1 calls answered in 20 seconds or less	99%	99%	N/A	N/A
Actual Theft incident rate	1,110	1,027	N/A	N/A
Crime rate 100,000 population	666	616.2	N/A	N/A
Number of Cannabis arrests	36	55	N/A	N/A
Number of Index Crime Drug arrests	99	117	N/A	N/A
Number of authorized Sworn Officers	94	97	N/A	N/A
Population	57,000	59,000	N/A	N/A
Officers per thousand population	1.59	1.64	N/A	N/A
Percent increase/decrease of index crime from previous year	+13%	-3%	N/A	N/A

*The most current data available from the Police Department is from FY2005.

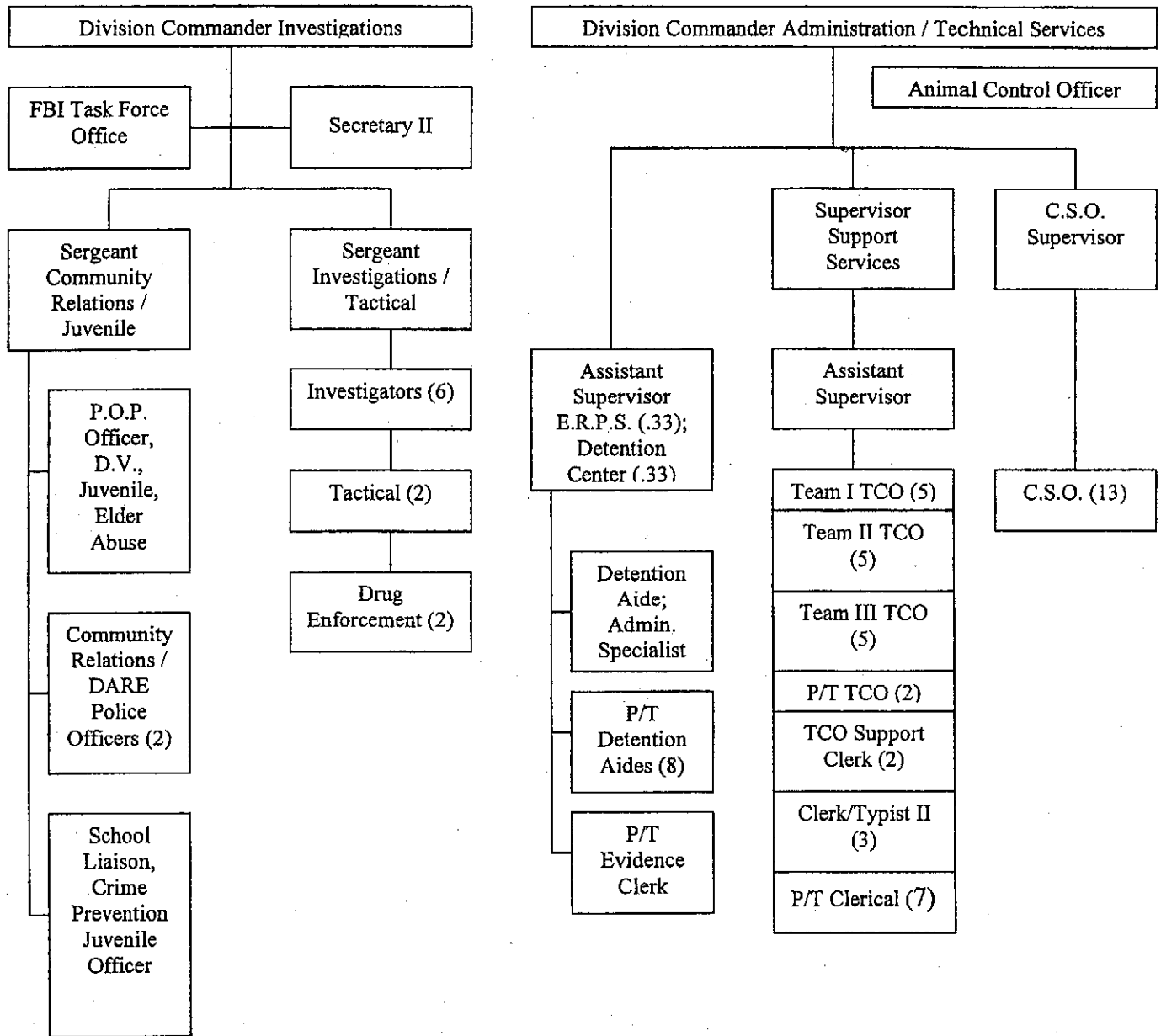
VILLAGE OF ORLAND PARK, ILLINOIS

General Fund
Police Department Organizational Chart
Fiscal Year 2007



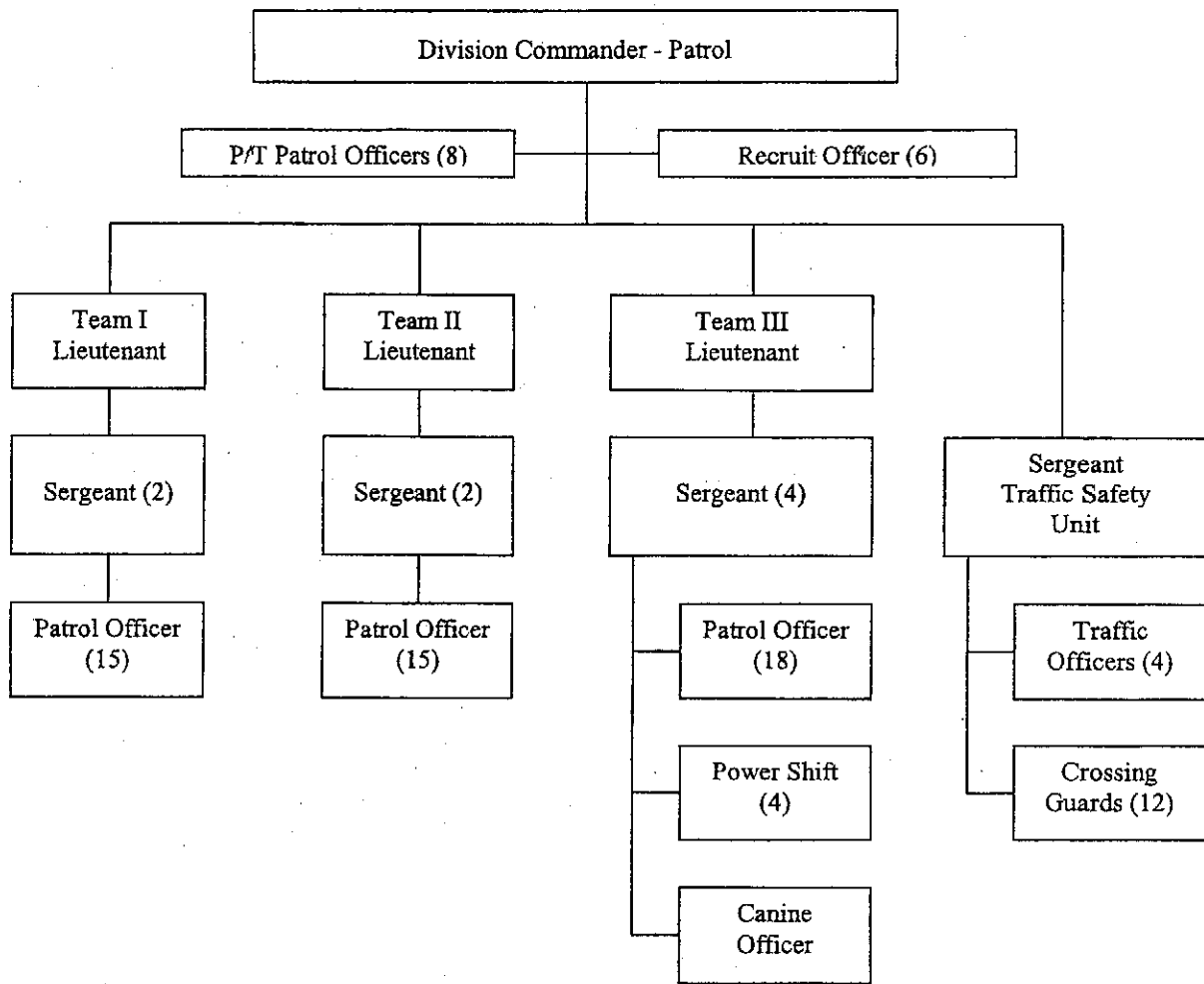
VILLAGE OF ORLAND PARK, ILLINOIS

General Fund
Police Department Organizational Chart
Fiscal Year 2007



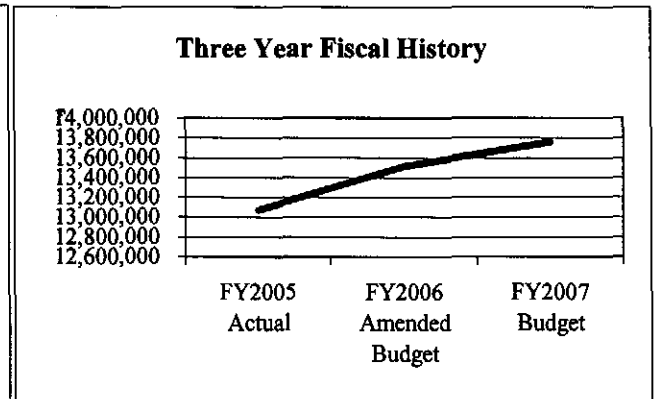
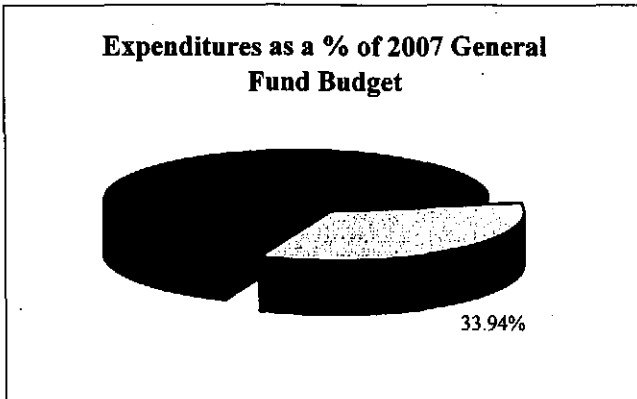
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Police Department Organizational Chart
Fiscal Year 2007**



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Police Department
Fiscal Year 2007**



POLICE BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Chief of Police	1	1	1
Support Services Manager	1	1	1
Information Systems Analyst	1	1	1
Support Services Assistant Manager	2	2	2
CSO Supervisor	1	1	1
Administrative Assistant	1	1	1
Senior Secretary	0	2	2
Secretary II	2	0	0
Clerk Typist II	3	3	3
Clerk Typist II / Shift Differential	1	1	1
Animal Control Officer	1	1	1
Telecommunicators	6	7	7
TCO / Shift Differential	8	7	7
TCO Support Clerk	1	1	1
TCO Trainer	1	1	1
TCO Trainer / Shift Differential	1	1	1
Deputy Chief of Police	1	1	1
Commanders	3	3	3
Lieutenants	4	4	4
Sergeants	11	11	11
Patrol / Canine Officer	1	1	1

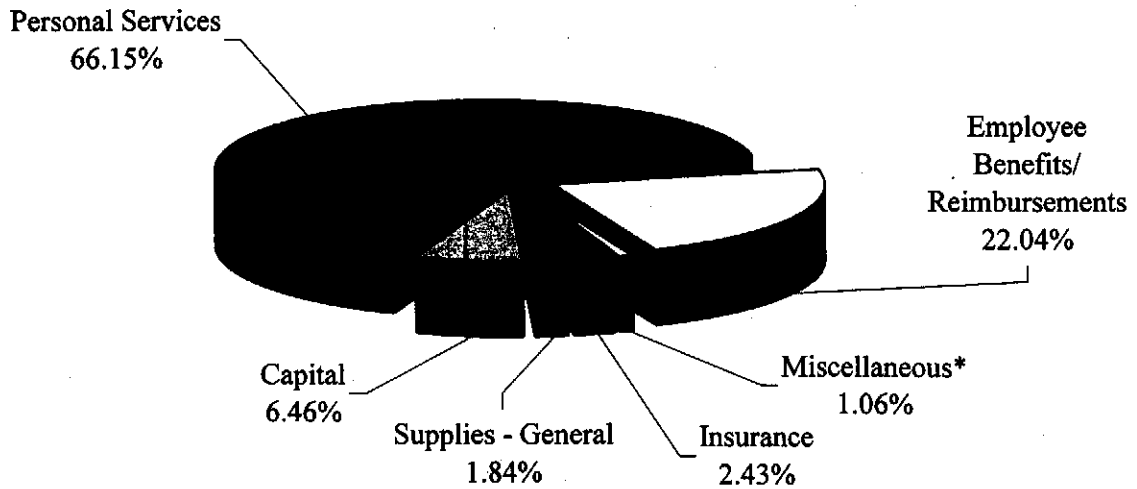
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Police Department
Fiscal Year 2007**

Patrol Officers	63	64	64
Patrol FTO's	4	4	4
Patrol FET's	6	8	8
TOTAL FULL TIME PERSONNEL	124	127	127
PART TIME POSITION TITLE			
Part-Time Clerk Typist / Police	7	9	9
Part-Time Telecommunicator	2	2	2
Community Service Officer	19	19	15
Part-Time Patrol	9	8	9
Detention Aide / Adm Specialist	1	1	1
Dentention Aides	7	11	8
Crossing Guards	16	12	12
Intern / Undergrad	1	0	1
Temporary Traffic Control Officer	20	16	10
TOTAL PART TIME PERSONNEL	82	78	67

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Police Department Expenditure Summary
Fiscal Year 2007**



*Miscellaneous category includes Purchased Services, Rent, Utilities, Communication, Transportation, Other Commodities, Repair and Maintenance, Professional Services, and Miscellaneous Expenses.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ 8,651,973	\$ 9,057,131	\$ 9,799,551	\$ 10,253,541
Employee Benefits	2,644,803	2,770,505	2,963,334	3,243,326
Employee Reimbursements	183,540	153,648	184,327	173,315
Professional Services	15,216	12,878	24,855	34,850
Utilities, Communication, Transportation	20,223	23,582	15,000	23,800
Purchased Services	874,690	845,036	7,300	7,300
Repair & Maintenance	37,410	39,414	46,275	45,849
Rent	2,638	1,302	3,005	3,005
Insurance	324,656	247,232	345,645	377,373
Supplies - General	235,747	271,708	261,865	285,940
Other Commodities	19,335	20,944	21,000	20,500
Capital	-	18,160	75,000	1,001,000
Miscellaneous Expenses	66,693	55,239	25,500	29,500
Total Expenditures	\$ 13,076,924	\$ 13,516,779	\$ 13,772,657	\$ 15,499,299

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VILLAGE OF ORLAND PARK, ILLINOIS

***Special Revenue Funds
Motor Fuel Tax Fund Description
Fiscal Year 2007***

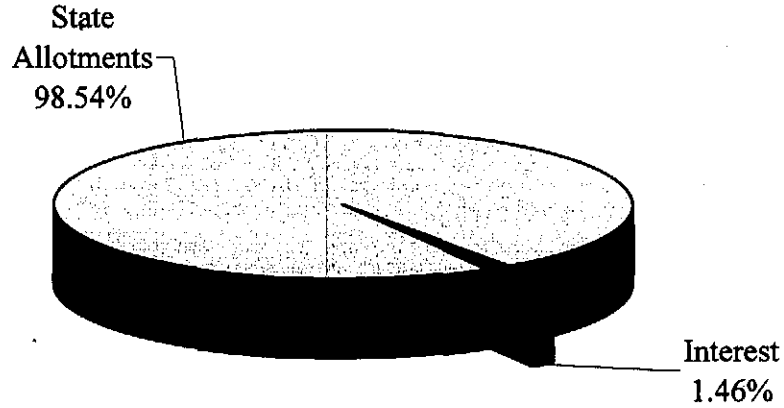
The Village receives monthly distributions of Motor Fuel Tax from the State of Illinois; these distributions are recorded as revenue of the Village's Motor Fuel Tax Fund. The Village's Motor Fuel Tax revenues are derived from the State-imposed 19 cent per gallon tax on gasoline and 21.5 cent per gallon tax on diesel fuel. A portion of this revenue is allocated to all municipalities within the State based on the municipality's total population as a percentage of the total municipal population of the State. Municipalities may use the revenue only for road maintenance and improvement programs authorized by the State and the Illinois Department of Transportation (IDOT). The use of motor fuel tax revenues is subject to an annual audit by IDOT.

Motor Fuel Tax revenues have fluctuated over the last 10 years for a number of reasons, including changes in the amount of Motor Fuel Tax allocated each year to municipalities, changes in the Village's population and changes in gasoline and diesel fuel demand.

Expenses of the Motor Fuel Tax Fund are recorded on a monthly basis as departmental cost transfers to reimburse the Village's General Fund for IDOT approved expenditures for road maintenance and improvement programs charged to the General Fund's Public Works – Streets Division.

VILLAGE OF ORLAND PARK, ILLINOIS

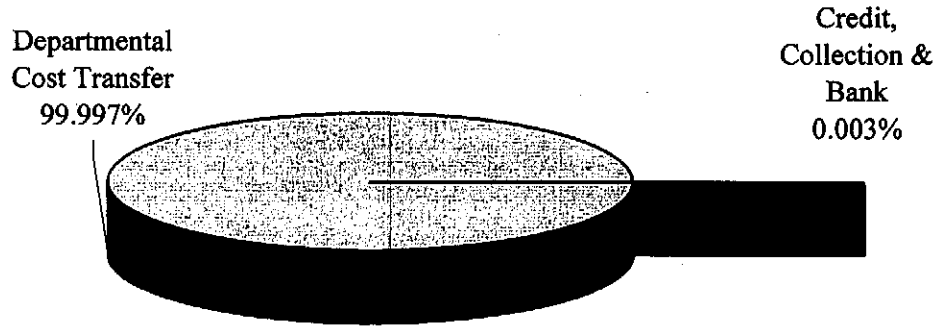
**Special Revenue Funds
Motor Fuel Tax Fund Revenue Summary
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
State Allotments	\$ 1,470,351	\$ 1,729,732	\$ 1,619,579	\$ 1,620,966
Interest	17,020	13,139	9,396	24,007
Total Revenue	\$ 1,487,371	\$ 1,742,871	\$ 1,628,975	\$ 1,644,973

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Motor Fuel Tax Fund Expenditure Summary
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Credit, Collection & Bank	\$ 110	\$ 50	\$ 100	\$ 50
Departmental Cost Transfer	1,816,299	1,692,679	1,619,579	1,620,966
Interfund Transfers Out	700,000	-	-	-
Total Expenditures	\$ 2,516,409	\$ 1,692,729	\$ 1,619,679	\$ 1,621,016

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VILLAGE OF ORLAND PARK, ILLINOIS

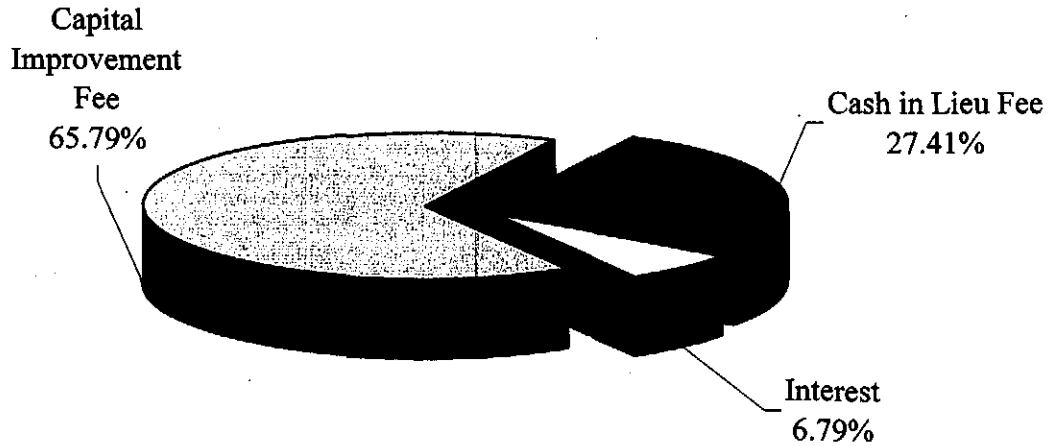
***Special Revenue Funds
Park Development Fund Description
Fiscal Year 2007***

The Park Development Fund receives cash contributions in lieu of land for park and recreation use. These contributions are received when the developer is unable to donate the required seven acres per 1,000 people anticipated to reside in the development. These cash contributions are solely used for the acquisition of land for parks and recreation or for the improvement of recreation facilities and other parks already existing within the Village. The Park Development Fund also receives a capital improvement fee from developers. The current capital improvement fee is \$90,000 per acre. The developer is required to make the cash contribution to the Village equal to the capital improvement fee for seven acres of park land for every 1,000 people anticipated to reside in the development.

The amount of park facilities for new residents is partly based on data and policy in the Village's Comprehensive Plan, which recommends a ratio of ten acres of active parks per 1,000 residents. Of the ten acres, five acres are designated for neighborhood parks, and five acres are designated for community parks. Because neighborhood parks are intended to contain facilities for immediately surrounding residents, and because the need for new neighborhood parks is generated by new residents, new housing development is required to pay 100% of land and capital costs. Because community parks serve all residents, new housing development are required to pay 40% of land and capital costs. This results in the seven acre per 1,000 people requirement.

VILLAGE OF ORLAND PARK, ILLINOIS

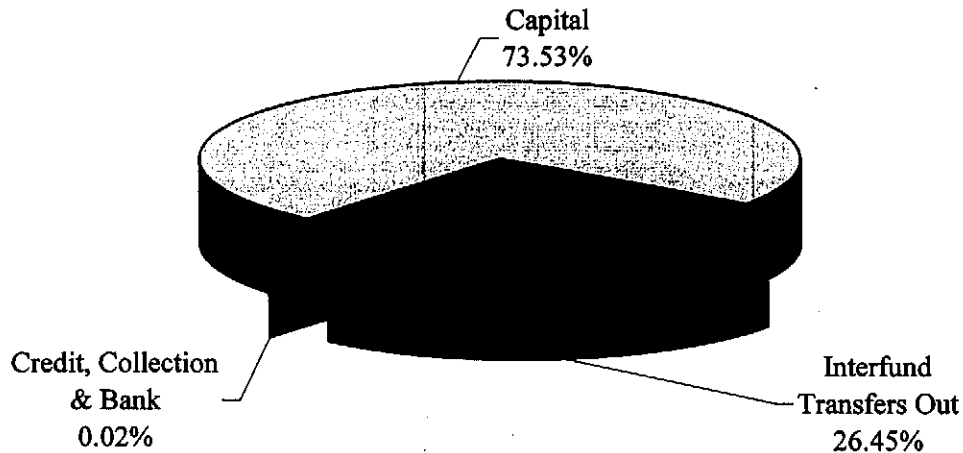
**Special Revenue Funds
Park Development Fund Revenue Summary
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
OSLAD Grant	\$ 10,525	\$ -	\$ -	\$ -
Miscellaneous Reimbursements	-	1,374	-	-
Capital Improvement Fee	699,951	504,137	750,000	600,000
Cash in Lieu Fee	240,139	272,858	250,000	250,000
Interest	20,626	28,628	33,716	61,958
Total Revenue	\$ 971,241	\$ 806,997	\$ 1,033,716	\$ 911,958

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds
 Park Development Fund Expenditure Summary
 Fiscal Year 2007



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Credit, Collection & Bank	\$ 830	\$ 579	\$ 850	\$ 300
Professional Services	20,110	7,010	-	-
Repair & Maintenance	122,141	9,540	-	-
Rent	6,946	866	-	-
Supplies - General	10,947	17,539	-	-
Supplies - Repair & Maintenance	180	-	-	-
Capital	896,398	905,217	847,557	1,390,000
Interfund Transfers Out	-	-	500,000	500,000
Total Expenditures	\$ 1,057,552	\$ 940,751	\$ 1,348,407	\$ 1,890,300

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VILLAGE OF ORLAND PARK, ILLINOIS

*Special Revenue Funds
Seizure/Forfeiture Fund
Fiscal Year 2007*

The Village Police Department seizes funds due to arrest and search warrants. These funds are then deposited into the Seizure and Forfeiture Fund. The Police Department then petitions the courts to deem the funds forfeited, because it was used for illicit means. Once it is deemed forfeited, the Village sends all of the funds to the Illinois State Police. The State Police then disperses the funds to the appropriate agencies, depending on which agency participated in the seizure.

Expenditure of funds from the Seizure and Forfeiture Fund are used for supporting community policing activities, training, and law enforcement operations that result in further seizures and forfeitures.

Revenue Summary

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Interest	\$364	\$654	\$500	\$988
General Government	98,355	35,284	8,500	6,000
Other Financing Sources	-	3,268	-	-
Total Revenue	\$98,719	\$39,206	\$9,000	\$6,988

Expenditure Summary

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Miscellaneous Expenses	\$1,923	\$769	-	-
Supplies – General	-	45,931	-	-
Total Expenditures	\$1,923	\$46,700	-	-

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VILLAGE OF ORLAND PARK, ILLINOIS

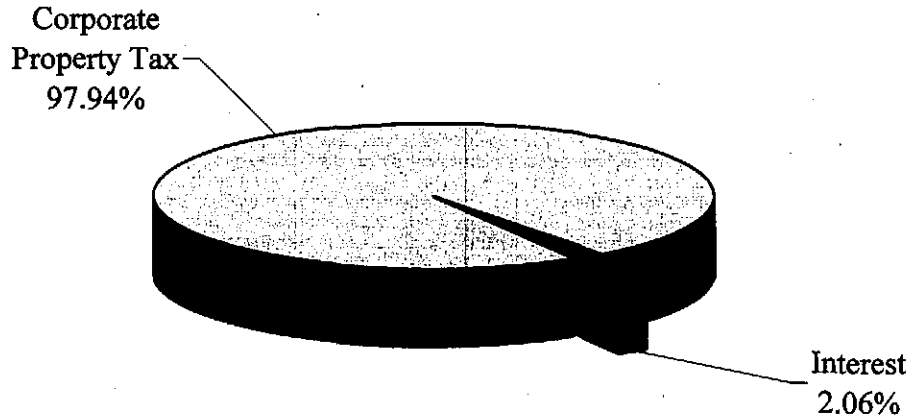
***Special Revenue Funds
Special Tax Allocation Fund
Fiscal Year 2007***

In July 1998, the Village entered into a redevelopment agreement with an Illinois limited liability company (redeveloper) whereby the redeveloper would redevelop portions of the project area. Specifically, the redeveloper agreed to expend no less than \$26 million to rehabilitate, reconstruct, repair and remodel the existing improvements within the project area according to plans to be approved by the Village, and to appropriately lease the rehabilitated area upon completion of the improvements. The Village agreed to pay a portion of the redeveloper's interest, equivalent to the interest on a \$4.2 million note, to be paid by incremental real estate property tax received on properties within the redevelopment area, as well as sales tax paid by retail establishments within the project area, for a period of 10 years. Each January, the Village pays the redeveloper \$750,000 towards repayment of the interest and principal, as well as a portion of the sales tax generated within the project area. At the end of the 10 years, the Village's obligation to make payments to the redeveloper ceases, whether or not the interest and principal is paid in full.

Incremental real estate property taxes received by the Special Tax Allocation Fund have increased over the years as additional properties within the redevelopment area are rehabilitated and leased to retail and restaurant establishments. Expenses of the Special Tax Allocation Fund consist of payment of amounts due to the redeveloper, expenses related to the administration of the redevelopment area and distributions of surplus incremental real estate property tax revenues to various taxing bodies.

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Special Tax Allocation Fund Revenue Summary
Fiscal Year 2007**



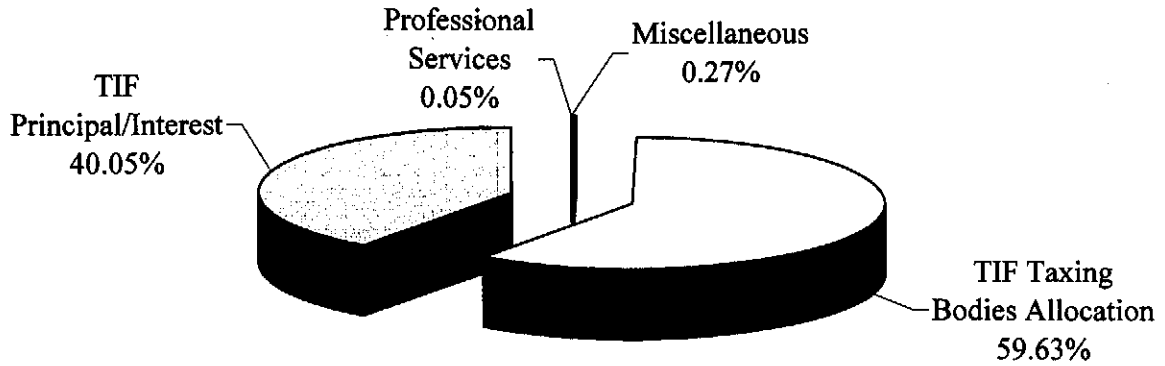
	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Corporate Property Tax	\$ 1,219,481	\$ 2,339,107	\$ 1,382,332	\$ 2,489,757
Interest	6,717	15,071	23,500	52,253
Total Revenue	\$ 1,226,198	\$ 2,354,178	\$ 1,405,832	\$ 2,542,010

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Special Tax Allocation Fund Expenditure Summary

Fiscal Year 2007



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Credit, Collection & Bank	\$ 368	\$ -	\$ 100	\$ -
Professional Services	200	1,000	1,000	1,000
Purchased Services	24	-	-	-
Miscellaneous	5,406	10,567	10,000	5,000
TIF Taxing Bodies Allocation	351,661	470,199	1,592,611	1,116,473
TIF Principal/Interest	750,000	750,000	750,000	750,000
Total Expenditures	\$ 1,107,659	\$ 1,231,766	\$ 2,353,711	\$ 1,872,473

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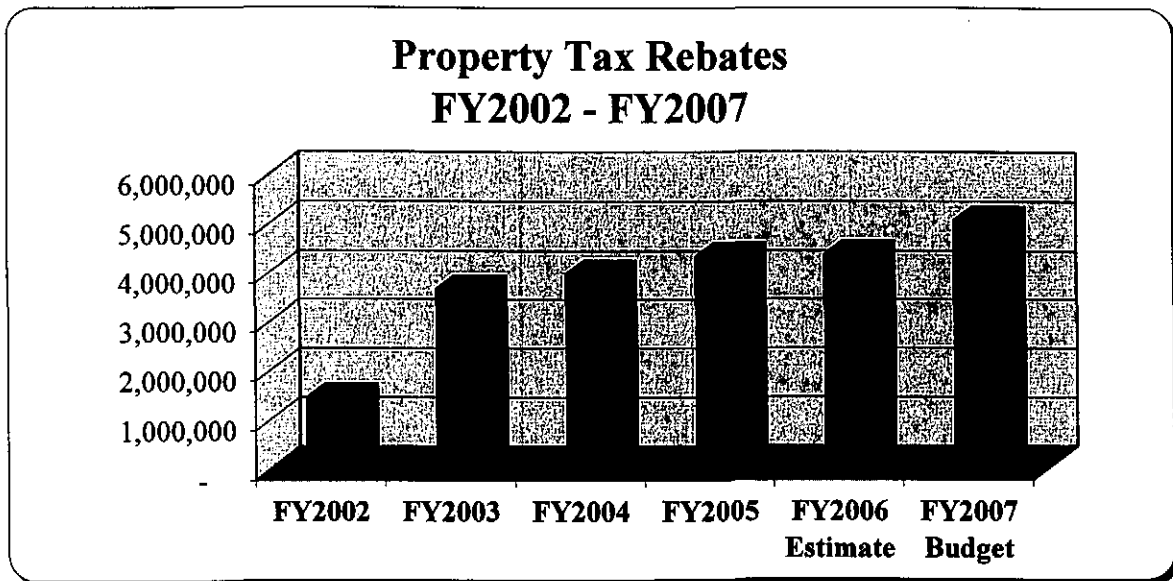
VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Home Rule Sales Tax Fund
Fiscal Year 2007**

In September 2001, the Village passed an ordinance imposing a Home Rule Municipal Retailers' Occupation and Service Tax (Sales Tax) of three quarters (3/4) of one percent. The Illinois Department of Revenue began enforcing the tax on January 1, 2002. The purpose of the tax was to fund the Village's Property Tax Rebate Program, property tax abatements and various road improvement projects within the Village.

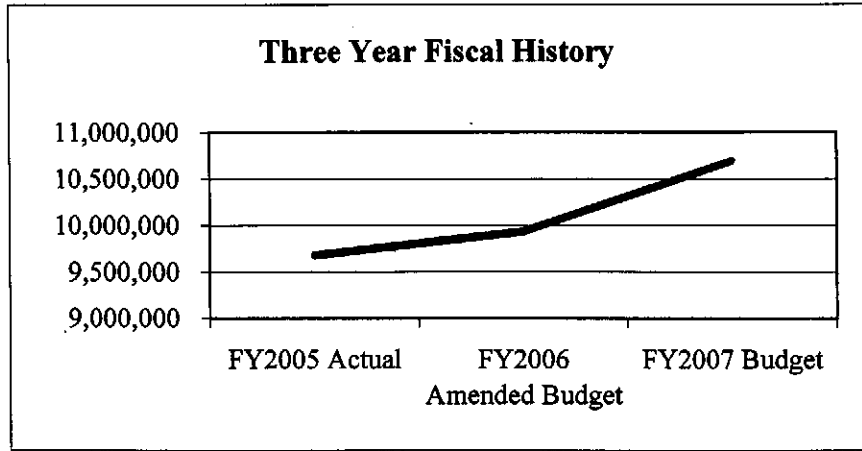
Prior to FY2004, receipts of Home Rule Sales Tax, and the related expenditures, were recorded in the Village's General Fund. During the FY2004 budget process, the Board accepted the Finance Department's recommendation to establish a Home Rule Sales Tax Fund, taking the activity out of the Village's General Fund. All Home Rule Sales Tax revenues are recorded in this fund; expenditures consist of payments related to the Village's Property Tax Rebate Program and transfers to the Village's Debt Service and Capital Improvement Funds.

The Property Tax Rebate Program was originally established in 2002 with the Village reimbursing 50% of the Village's share of the property taxes paid by owner-occupants of single-family homes, owner-occupants of town homes, and owner-occupants of residential condominium units. In 2003, the Village increased the reimbursement to 100% of the Village's share of the property taxes. The rebate continues to grow at a significant pace as the Village's tax rate and participation in the program increases.



VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Home Rule Sales Tax Fund
Fiscal Year 2007**

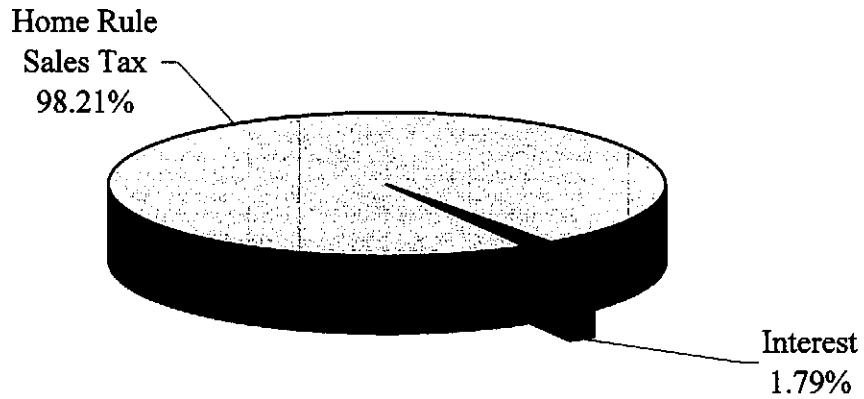


PROPERTY TAX REBATE PROGRAM BUDGETED POSITIONS

PART TIME POSITION TITLE			
Part-time Tax Rebate Coordinator	1	1	1
Part-time Tax Rebate Clerks	1	2	2
TOTAL PART TIME PERSONNEL	2	3	3

VILLAGE OF ORLAND PARK, ILLINOIS

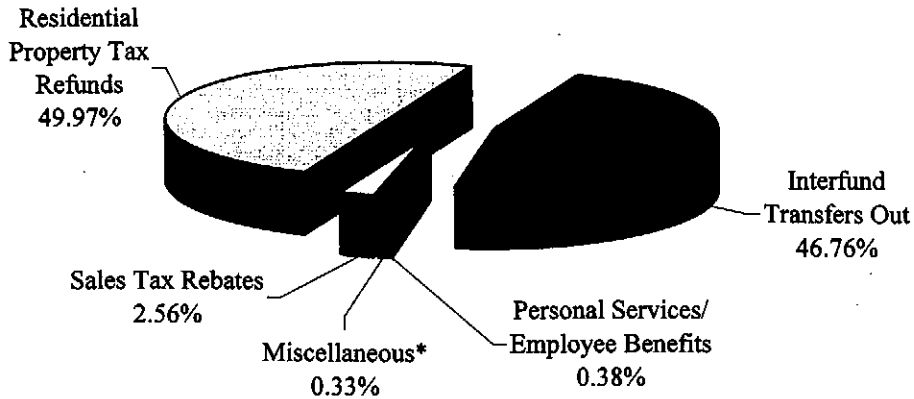
**Special Revenue Funds
Home Rule Sales Tax Fund Revenue Summary
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Home Rule Sales Tax	\$ 9,457,896	\$ 9,600,821	\$ 9,806,064	\$ 10,502,146
Interest	25,187	85,102	133,182	191,793
Other Financing Sources	2,527,560	-	-	-
Total Revenue	\$ 12,010,643	\$ 9,685,923	\$ 9,939,246	\$ 10,693,939

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Home Rule Sales Tax Fund Expenditure Summary
Fiscal Year 2007**



*The Miscellaneous category includes Credit, Collection & Bank, Utilities, Communcation, Transportation, Repair & Maintenance, Insurance, and Supplies - General.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ 30,624	\$ 26,092	\$ 29,619	\$ 30,892
Employee Benefits	2,343	2,995	3,333	8,345
Credit, Collection & Bank	7,951	4,849	5,250	3,600
Utilities, Communication, Transportation	11,511	13,678	14,000	13,000
Repair & Maintenance	886	974	974	1,400
Insurance	-	379	2,230	212
Supplies - General	13,506	12,047	14,500	15,550
Capital	11,316	-	-	-
Miscellaneous	131,003	-	-	-
Sales Tax Rebates	519,092	131,786	141,823	260,958
Residential Property Tax Rebates	3,801,576	4,364,453	4,200,000	5,100,000
Interfund Transfers Out	4,476,362	2,706,032	4,773,832	4,772,432
Total Expenditures	\$ 9,006,170	\$ 7,263,285	\$ 9,185,561	\$ 10,206,389

VILLAGE OF ORLAND PARK, ILLINOIS

***Special Revenue Funds
Main Street Triangle TIF Fund
Fiscal Year 2007***

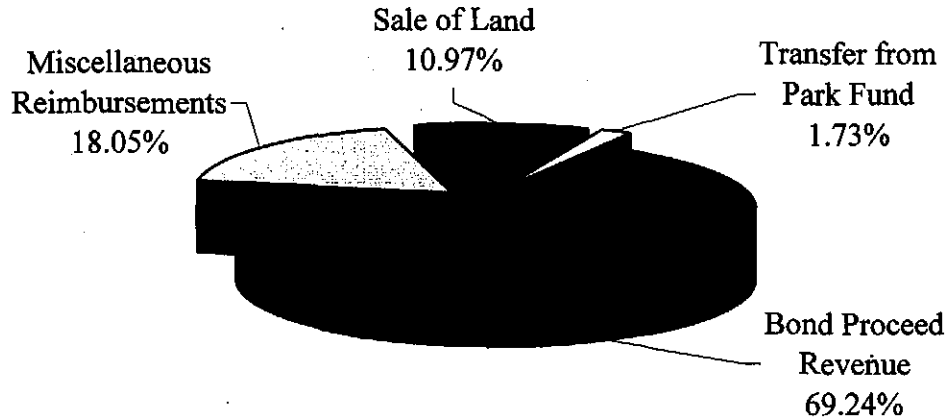
In October 2004, the Village Board approved an ordinance adopting tax increment financing within the area designated as the Main Street Triangle Redevelopment Project Area. Redevelopment of this area has been a long-term goal of the current Village Board in an effort to create a pedestrian friendly downtown district for Orland Park anchored by the 143rd Street train station. The area is bordered by 143rd Street to the south, LaGrange Road to the east and the Metra tracks/Southwest Highway to the west.

Based upon adoption of this ordinance, the Village established the Main Street Triangle TIF Fund within which all revenues and expenditures related to the TIF area will be recorded.

During FY2005, the Village purchased parcels of land within the District that will be utilized to construct public infrastructure and/or be sold to developers of residential/retail structures. The Village began the construction of a new train station in late FY2005 and completion is scheduled for early FY2007. The FY2006 budget included federal grant proceeds (passed through Metra) in the amount of \$9,648,510 to assist with the construction of the train station, as well as public infrastructure improvements. In FY2007, it is anticipated the Village will issue \$20,000,000 of general obligation bonds to complete the public improvements within the area and to purchase additional properties. This debt issuance will also reimburse other Village Funds that the Main Street Triangle TIF Fund borrowed from to purchase parcels of land in FY2005.

VILLAGE OF ORLAND PARK, ILLINOIS

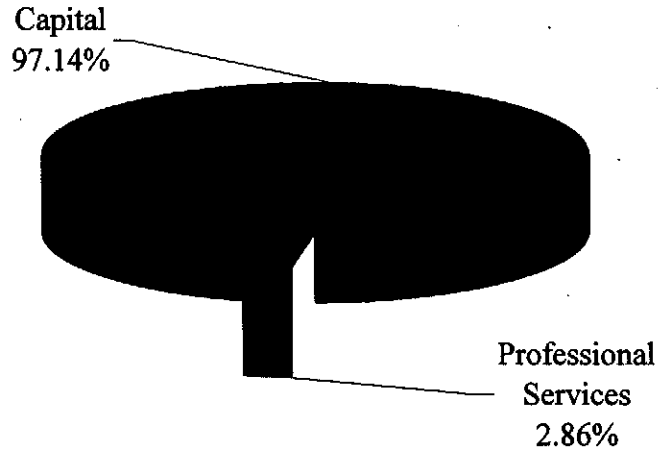
**Special Revenue Funds
Main Street Triangle TIF Fund Revenue Summary
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Miscellaneous Reimbursements	\$ -	\$ -	\$ 9,648,510	\$ 5,213,631
Sale of Land	-	-	-	3,169,604
Transfer from Park Fund	-	-	500,000	500,000
Bond Proceed Revenue	-	-	-	20,000,000
Total Revenue	\$ -	\$ -	\$ 10,148,510	\$ 28,883,235

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Main Street Triangle TIF Fund Expenditure Summary
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Professional Services	\$ -	\$ 1,036,419	\$ 325,982	\$ 350,000
Rent	-	9,469	-	-
Supplies - General	-	950	-	-
Capital	-	10,132,532	16,291,409	11,889,016
Miscellaneous	-	110	-	-
Total Expenditures	\$ -	\$ 11,179,480	\$ 16,617,391	\$ 12,239,016

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VILLAGE OF ORLAND PARK, ILLINOIS

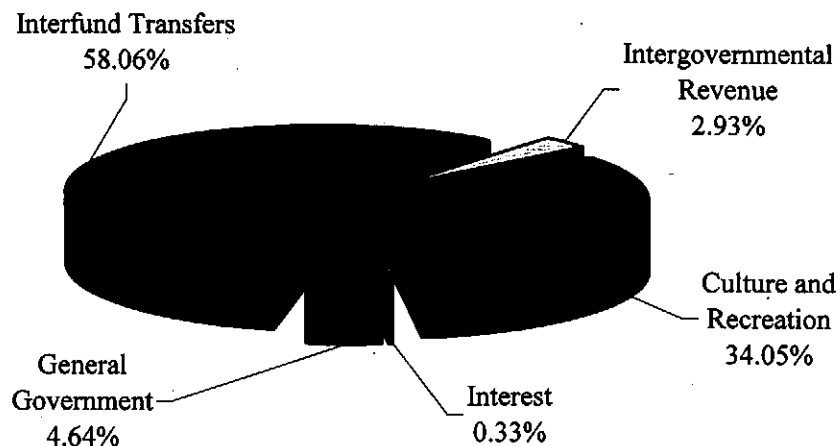
***Special Revenue Funds
Recreation and Parks Fund
Fiscal Year 2007***

The recreational functions of the Village were previously accounted for in three different funds: General Fund, Sportsplex Fund, and Centennial Pool Fund. The Centennial Pool Fund was set up as an enterprise fund but was unable to support itself and required transfers from the General Fund. The Sportsplex Fund also required support from the General Fund to fund operations. To consolidate these functions, a new special revenue fund was established. The creation of this fund highlights the support the Village provides to the recreational activities of the Village since over 50% of operational support is from the General Fund transfer.

The Recreation and Parks Fund is divided into six divisions that include: Administration, Programs, Parks, Centennial Pool, Sportsplex, and Special Recreation. Each of the divisions listed above have formulated accomplishments and goals which are on the following pages.

VILLAGE OF ORLAND PARK, ILLINOIS

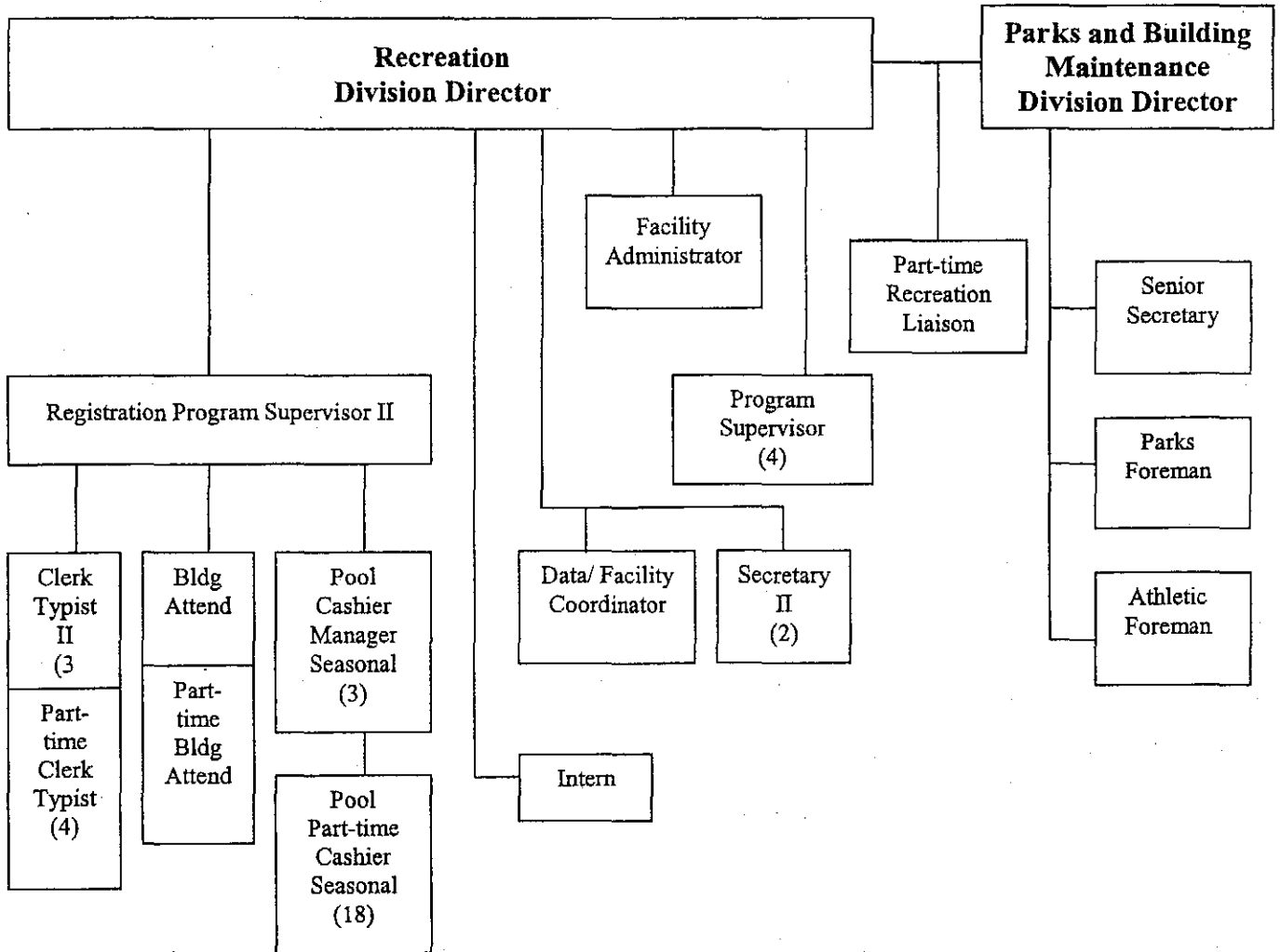
**Special Revenue Funds
Recreation and Parks Fund Revenue Summary
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Intergovernmental Revenue	\$ -	\$ -	\$ -	\$ 289,000
Culture and Recreation	-	-	-	3,357,397
Interest	-	-	-	32,085
General Government	-	-	-	457,509
Transfer from General Fund	-	-	-	5,584,711
Transfer from Sportsplex Fund	-	-	-	21,850
Transfer from Centennial Pool Fund	-	-	-	118,560
Total Revenue	\$ -	\$ -	\$ -	\$ 9,861,112

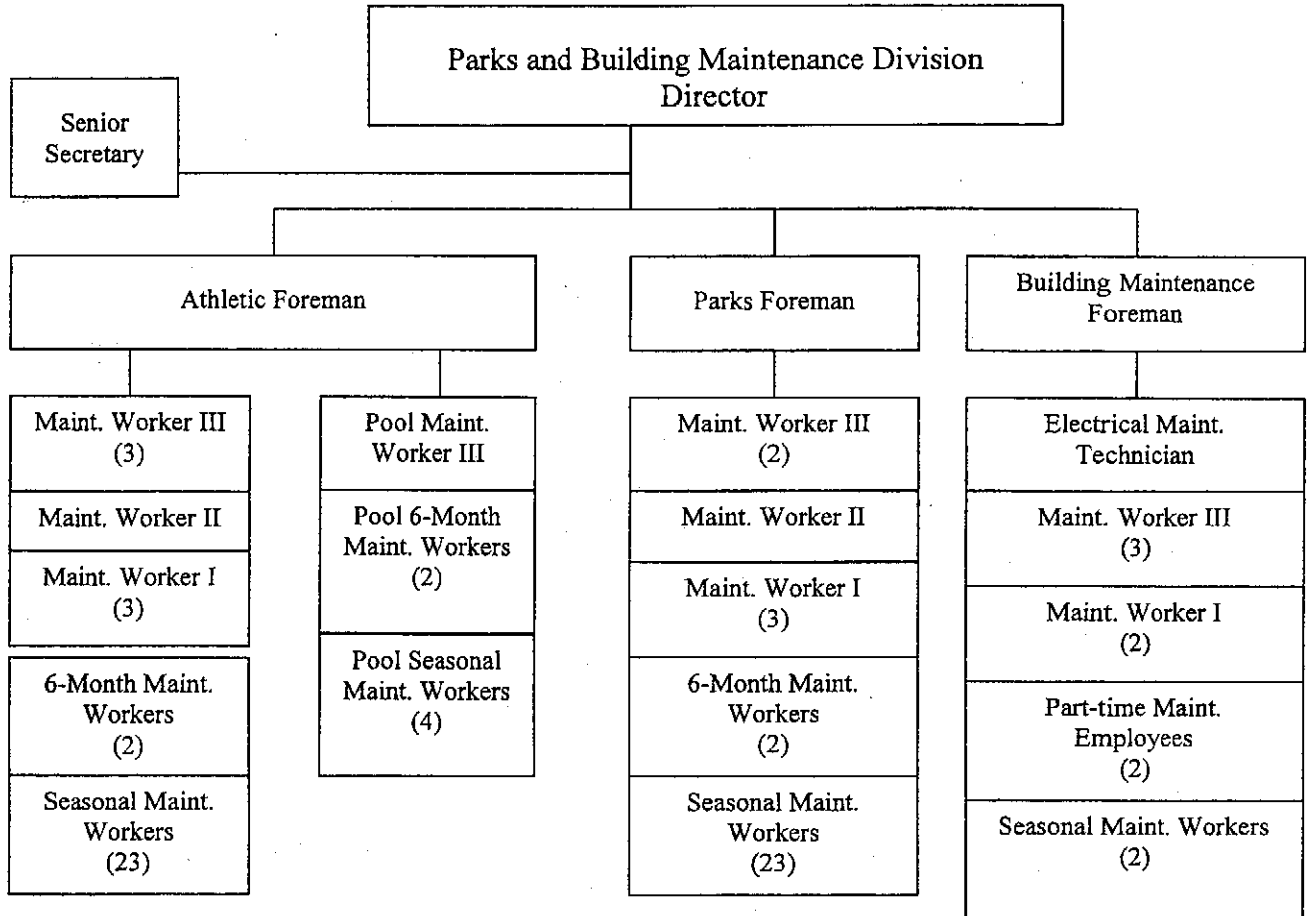
VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds
Recreation and Parks Organizational Chart
Fiscal Year 2007



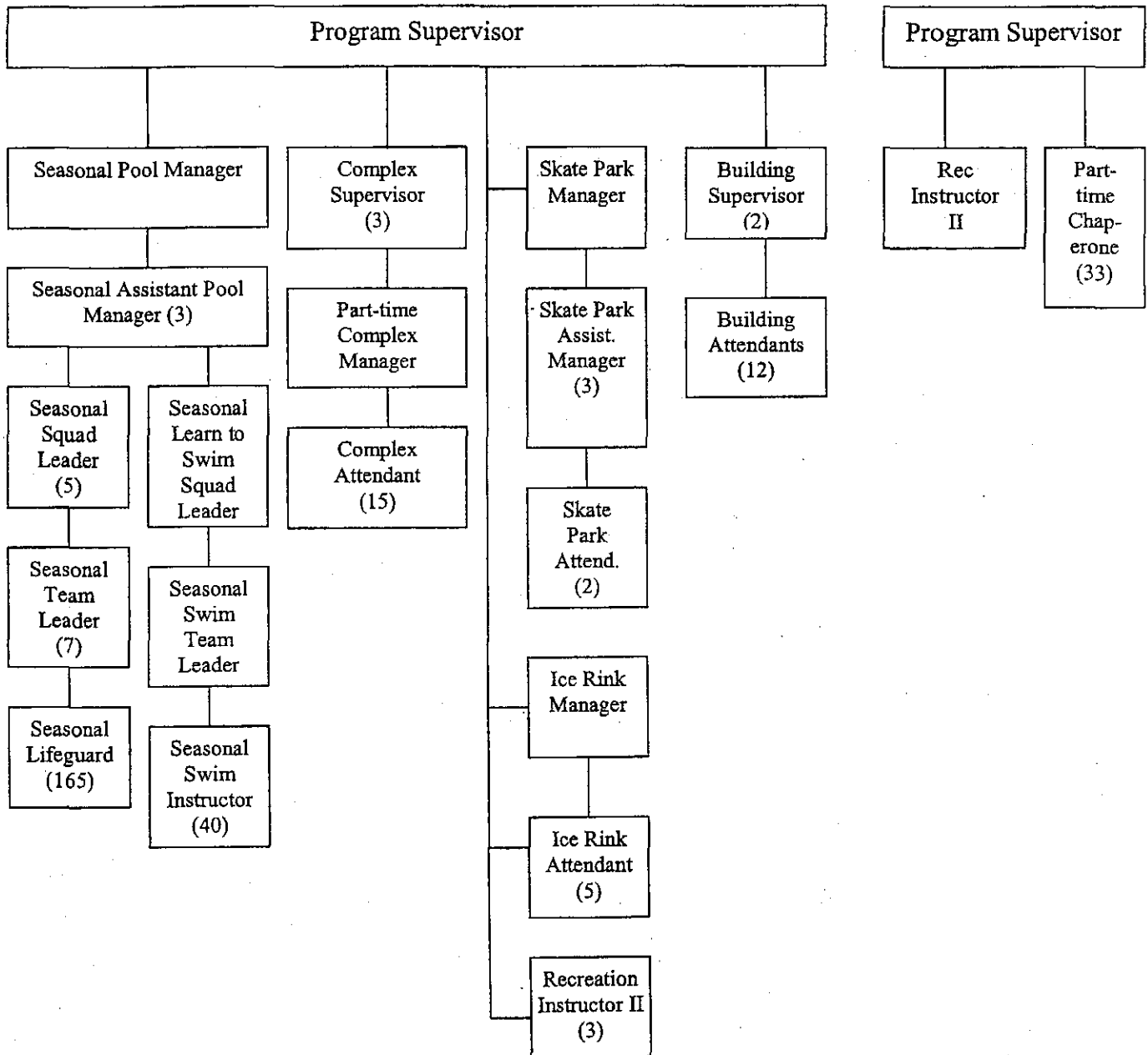
VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Recreation and Parks Organizational Chart
Fiscal Year 2007**



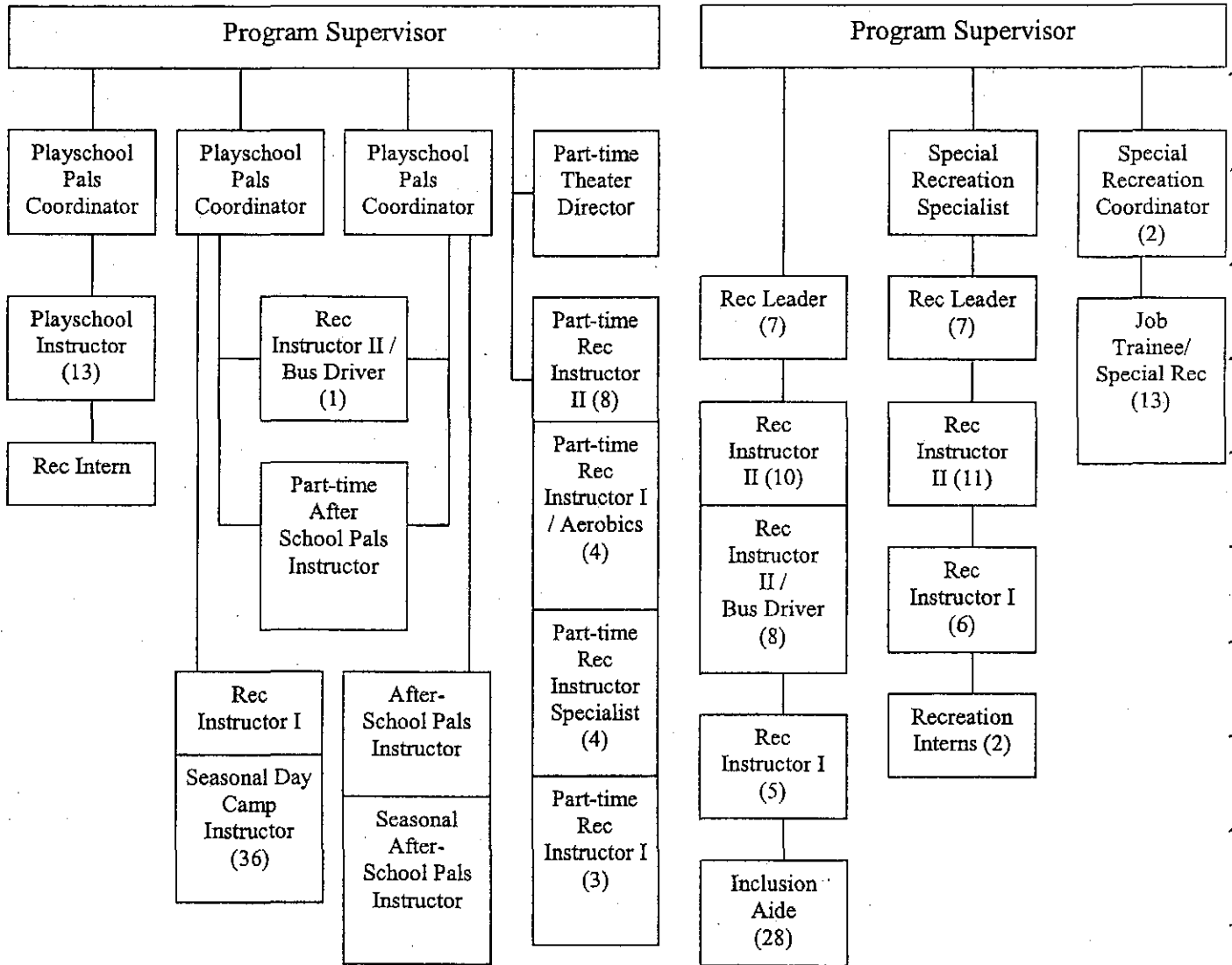
VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds
Recreation and Parks Organizational Chart
Fiscal Year 2007



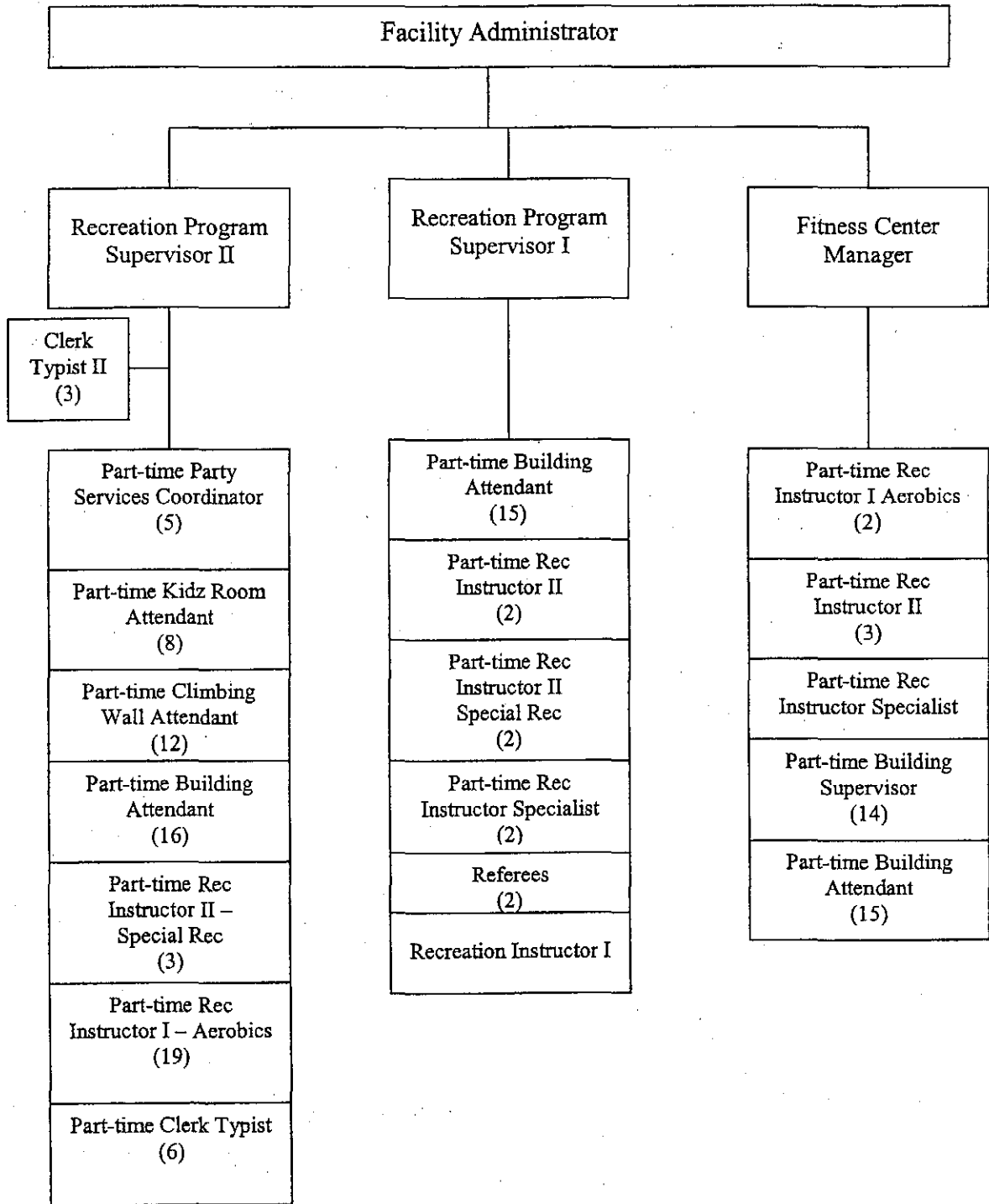
VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Recreation and Parks Organizational Chart
Fiscal Year 2007**



VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds
 Recreation and Parks Organizational Chart
 Fiscal Year 2007



VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Administration Division)

Functions/Accomplishments/Goals

Fiscal Year 2007

DIVISION FUNCTIONS:

The Administration Division of the Recreation and Parks Fund functions provide clerical, secretarial, organizational and software support to all Recreation staff. This includes producing seasonal brochure (3 per year), maintaining records and files, receiving and processing program registrations, selling pool and Sportsplex memberships, selling theatre and other event tickets, renting facilities, creating flyers, assisting in the production and staffing of Department specials events.

ACCOMPLISHMENTS:

- Transitioned seasonal brochure from two-color to full-color.
- Improved work environment by increasing the amount of private office spaces at the Frank Loebe Center.
- Successfully transitioned staff from part-time to full-time positions.
- Seamlessly replaced long-time department secretary with internal candidate.
- Improved knowledge base and staffing abilities by implementing cross-training among staff at Sportsplex Sports Central Desk and Centennial Pool check-in desk.
- Conducted "customer service experience survey" and made service adjustments based upon results.
- Networked Winter Wonderland operations with existing CLASS registration system.
- Streamlined special event cash handling procedures to ensure greater control and accountability.
- Implemented computer based, centralized, universal filing system.
- Created image library for all program and event photos.

GOALS:

- Improve functional abilities and aesthetics of Frank Loebe Center front office and conference room through remodeling project.
- Network office computers to duplicator to improve and ease flyer production.
- Establish on-line program registration.
- Install touch screen monitors for staff at Sportsplex Sports Central Desk and Centennial Pool to further improve speed of processing customers in regards to POS services.
- Provide professional development training opportunities (i.e. Active Network Conference, IPRA Conference) for all staff.
- Develop, challenge and identify strengths of clerical staff and assign job responsibilities accordingly.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Administration Division)

Functions/Accomplishments/Goals

Fiscal Year 2007

- Continue to cross-train staff among Frank Loebe Center, Sportsplex and Centennial Pool.
- Update the Village parks brochure.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Administration/Programs Division) Performance Measures

Fiscal Year 2007

MEASURE	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
Average days to process registration	1 day	1 day	1 day
Percent of participants – very satisfied	85%	90%	90%
Percent of injury due to poorly maintained fields	0%	0%	0%
Percent of persons registered vs. number of program openings	90%	95%	95%
Percent of classes actually provided vs. number of classes planned	85%	95%	95%

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Administration Division)

Fiscal Year 2007

RECREATION (ADMINISTRATION DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Director of Parks & Recreation	1	0	0
Recreation Division Director	0	1	1
Superintendent of Recreation	1	0	0
Superintendent of Parks / Bldg Maint.	1	0	0
Recreation Program Supervisor II	1	1	1
Facility Coordinator / DBA	1	1	1
Secretary II	1	1	1
Clerk Typist II	2	3	3
TOTAL FULL TIME PERSONNEL	8	7	7
PART TIME POSITION TITLE			
Part-Time Recreation Liasion	1	1	1
Part-Time Clerk Typist	5	4	4
Recreation Interns	1	1	1
TOTAL PART TIME PERSONNEL	7	6	6

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Programs Division) Functions/Accomplishments/Goals Fiscal Year 2007

DIVISION FUNCTIONS:

The Program Division's purpose is to devise, implement and coordinate year round seasonal recreational opportunities through programs, facilities and special events for the residents of Orland Park. Areas of programming include early childhood, youth, theater, adult, seniors, athletic, fitness, cultural and dance. Staff is responsible for coordination and staffing of Village recreational facilities, school district spaces (i.e. gymnasiums) and outdoor athletic spaces. Staff acts as a liaison for community athletic organizations. The department employs hundreds of year round, part-time staff and several hundred seasonal part-time staff during the summer months.

ACCOMPLISHMENTS:

- Successfully renovated, devised usage plans, opened and staffed the Village's new Cultural Center.
- In cooperation with the Board, established a formal policy for outdoor field usage.
- Produced Joseph and the Amazing Technicolor Dreamcoat Theatre production to an audience of 2,100 over three sold out nights netting \$19,000 in revenues.
- Created a Theatre handbook.
- Restructured the 3-4 year old Playskool teacher student ratio from 2 teachers per 10 students with a class size of 20, to 2 teachers per 8 students with a class size of 16.
- Increased 3-4 year old Playskool enrollment by 23 from FY 2005 to a total of 279 in FY2006.
- Increased the After School Pals program to 70 participants per month. Established priority registration for participants enrolled in the previous month.
- Filled Summer Adventurers and Summer Buddies, two months in advance of program, attaining 120 participants per camp.
- Conducted survey, researched and implemented new pay scale for Playskool staff.
- Achieved highest attendance to date reaching in excess of 55,000 patrons for Taste of Orland.
- Successfully worked with Metra representatives to introduce the Peter Rabbit Rail Easter event.
- High School Recreation Committee successfully raised \$1,800 for the Crisis Center of South Suburbia and National Ovarian Cancer Coalition. Additionally, Committee participated in rehabbing a home with Habitat for Humanity.
- With Mikhail Korenman, the reigning world chess champion, created new chess program which include scholastic and on-line tournaments with students from Russia. First session participation achieved 26 participants.
- Successfully produced Chef's Auction raising over \$30,000 for breast cancer research. Introduced "You Are What You Eat" to 2006 Auction.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Programs Division) Functions/Accomplishments/Goals Fiscal Year 2007

- Produced the Village of Orland Park Independence Spectacular attracting over 10,000 participants for two days of events and fireworks production.
- Exceeded 4,500 participants in athletic programs.
- Successfully introduced several new athletic programs including lacrosse, dodge ball, beach volleyball and mini-hawk summer camp.
- Initiated coaches' education training sessions.
- Established Department wide universal filing system (Recreation Holding File).
- Computerized all program budget worksheets.
- Reduced projected expenditures by \$48,525.
- Increased projected revenues by \$51,855.
- Successfully relocated department dance program to new Village Cultural Center.
- Reduced overall senior trip cancellations.
- Introduced dance theme birthday parties in new Cultural Center.
- Implemented new Junior Dance Company in dance offerings.
- Successfully conducted training opportunities and maintained AED, CPR and first-aid certification records for all department staff.

GOALS:

- Increase and maximize overall usage rates of recreation facilities.
- Devise and implement an emergency action plan for all recreational facilities.
- Evaluate usage patterns, make operational adjustments and develop strategies to increase visibility and use of the Grinding Edge Skate Park.
- Develop and expand the number of cultural programs in the Cultural Center.
- Create participant handbook for all enrichment programs.
- Produce a musical review dinner theater production in August 2007.
- Increase usage of the Sandburg High School Performing Arts Center for yearly productions.
- Add AED training and certification to current opportunities for Recreation Department staff.
- Introduce a new senior special event in the summer of 2007 (i.e. senior picnic series).
- Increase the number of dance program offerings by four per year.
- Locate space in the Cultural Center for a second dance studio.
- Devise a formal and on-going evaluation process for program classes.
- Develop and host coaches' educational seminars.
- Devise an employee development program which serves to educate, motivate, recognize and train part-time staff in a consistent fashion department wide.
- Create opportunities for part-time staff to become further involved in department and Village functions.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

***Recreation and Parks Fund (Programs Division) Functions/Accomplishments/Goals
Fiscal Year 2007***

- Progress in the development of creating a new football venue in the Village.
- Provide on-going Village computer systems training opportunities for all department staff.
- Devise procedures and methods to monitor and track budgeted capital improvements projects.
- Analyze recreation programs fees and make necessary increases when justified.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Programs Division)

Fiscal Year 2007

RECREATION (PROGRAMS DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Recreation Program Supervisor II	3	3	3
Secretary II	1	1	1
TOTAL FULL TIME PERSONNEL	4	4	4
PART TIME POSITION TITLE			
After School Pals	8	6	8
Chaperones	33	32	33
Daycamp Instructors	34	32	36
Part Time Recreation Instructor Specialist	4	4	4
Theater Director	1	1	1
Playschool Instructors	13	13	13
Playschool / Pals Coordinators	3	3	3
Recreation Instructor I / Aerobics	4	6	4
Recreation Instructor I	4	4	4
Recreation Instructor II	12	9	12
Recreation Leader	0	1	0
Building Attendants	14	13	12
Building Supervisor	2	1	2
Recreation Instructor II / Bus Driver	1	1	1
Recreation Interns	0	1	1
Skate Park Manager	0	0	1
Skate Park Assistant Managers	3	3	3
Skate Park Attendants	1	2	2
Ice Rink Manager	1	1	1
Ice Rink Attendants	5	5	6
TOTAL PART TIME PERSONNEL	143	138	147

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Parks Division) Functions/Accomplishments/Goals Fiscal Year 2007

DIVISION FUNCTIONS:

The Parks Department is responsible for the maintenance of 54 parks, 600 acres, and all village owned ball fields, boat landings, tennis courts, and basketball and football fields. The Parks Department is also responsible for providing services for residential and building activities.

ACCOMPLISHMENTS:

- Reconstruction of John Humphrey Football Field.
- Proposed design of Orland Park Bike Trail – Colonial Park to Tinley Park Forest Preserve.
- Proposed design of two parks – Wind Haven West and Fountain Hill Parks.

GOALS:

- Establish an organizational structure for managing the village parks system that is designed to maximize effectiveness in achieving the Goals and Objectives of the Comprehensive Parks Master Plan.
- Provide a qualified, motivated, and customer-oriented staff sufficient to manage operate and maintain the village parks system.
- Adopt a strategic plan with adequate funding to address the results of years of deferred maintenance of village parks and recreation facilities.
- Adopt a maintenance management plan defining procedures for the upkeep of parks and recreation facilities. This plan should be designed to lower maintenance costs while sustaining natural processes, conserving energy, and reducing waste.
- Maintain regular coordination and pursue cooperative partnerships with governmental agencies and private organizations with an interest in the village parks.
- Implement a marketing program which would include:
 - Dissemination of information on village parks and activities through a variety of media, including maps and signage to direct persons to the parks.
 - Involvement of citizen volunteers, schools, and other groups in park activities such as maintenance and improvement projects.
- Integrate measures to promote safety and security into the design, management, and operation of village parks and park facilities.
- Secure adequate funding for the development, operation, and maintenance of the village parks, including existing facilities and facilities to be developed in the future.
- Preserve and restore significant historic buildings within the parks.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Parks Division) Performance Measures

Fiscal Year 2007

MEASURE	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
Percent of projects completed within budget	95%	95%	95%
Percent of play areas which are functional	3-5 days	2-4 days	2-4 days
Number and percent of buildings maintained	9 Buildings 90%	12 Buildings 95%	12 Buildings 95%
Average days to respond to building requests	1-2 days	1-2 days	1-2 days
Timeliness of building inspections	Monthly	Monthly	Monthly

VILLAGE OF ORLAND PARK, ILLINOIS

*Special Revenue Funds
Recreation and Parks Fund (Parks Division)
Fiscal Year 2007*

RECREATION (PARKS DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Parks/Bldg Maint. Division Director	0	1	0.60
Foreman	2	2	2
Senior Secretary	0	1	1
Maintenance Worker I	6	4	4
Maintenance Worker II	2	4	4
Maintenance Worker III	5	5	5
TOTAL FULL TIME PERSONNEL	15	17	16.6
PART TIME POSITION TITLE			
Part-Time Complex Manager	1	1	1
Complex Supervisors	0	0	3
Complex Attendants	19	22	15
Part-Time Maintenance Employee	1	0	0
Six Month Maintenance Worker	9	7	8
Seasonal Maintenance	56	52	54
TOTAL PART TIME PERSONNEL	86	82	81

VILLAGE OF ORLAND PARK

Special Revenue Funds

Recreation and Parks Fund (Pool Division) Functions/Accomplishments/Goals

Fiscal Year 2007

DIVISION FUNCTIONS:

The Pool Division is responsible for staffing and operating the day to day operations of Centennial Park Aquatic Center. The facility offers a zero-depth pool with children's play area, a T-pool with platform, 7 slides and a lazy river. The pool contains rental and party pavilions, sand volleyball courts, concessions and locker rooms.

ACCOMPLISHMENTS:

- 2006 concluded safely without major incident. Pool received two 5 Star Reviews from Star Fish Aquatics, the highest attainable rating.
- Hired, trained and conducted daily safety training sessions for 180 seasonal lifeguards.
- All management staff attained Starguard Lifeguard Instructor certifications. Two members of staff were certified as Instructor Trainers.
- Redesigned the learn-to-swim program. Added additional evening swim lessons.
- Implemented new national CPR standards among staff.

GOALS:

- Evaluate current pool operational hours and adjust if deemed necessary.
- Sandblast and paint pools.
- Evaluate condition and replace sun shade structures in concession area.
- Evaluate Centennial Pool complex physical structure and develop a facility plan to address current and long-term needs.
- Establish a customer service plan aimed at creating a safe and enjoyable experience for members and daily users.

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Recreation and Parks Fund (Pool Division)
Fiscal Year 2007**

RECREATION (POOL DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Maintenance Worker III	1	1	1
TOTAL FULL TIME PERSONNEL	1	1	1
PART TIME POSITION TITLE			
Pool Manager	3	1	1
Assistant Pool Managers	3	2	3
Squad Leaders	5	4	5
Six Month Maintenance Workers	1	1	1
Seasonal Maintenance	2	1	6
Seasonal Part-Time	2	5	0
Lifeguards	132	140	138
Lifeguards / WSI	5	2	5
Lifeguards / Team Leaders	9	9	8
Lifeguards / Team Leaders / WSI	3	3	0
Cashier Managers	3	3	3
Cashier I / Pool	4	5	4
Cashier II / Pool	14	8	14
Cashiers / Teamleaders / Pool	0	0	0
LTS / Teamlead / WSI	0	0	3
LTS Staff	10	7	10
LTS Squad Leaders	0	0	1
Recreation Instructor I / Water Aerobics	1	1	2
TOTAL PART TIME PERSONNEL	197	192	204

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Sportsplex Division) Functions/Accomplishments/Goals Fiscal Year 2007

DIVISION FUNCTIONS:

The Sportsplex serves the special interests of the community through a variety of facility offerings. Primary to Sportsplex is the membership based fitness center comprising 10,000 sq. ft. of the second floor. Membership includes approximately 30 group exercise classes per week and a variety of programmatic fitness opportunities at an additional fee (i.e. personal training, yoga, etc.). In support of the membership are the men's and women's locker rooms, family changing room and a variety of member services (i.e. towel service, child care).

The first floor offers a variety of opportunities through program classes, drop-in opportunities and rentals. These offerings include: basketball, volleyball, gymnastics, dance, pre-school, youth, teen and adult athletic programs, sports camps, rock climbing, birthday parties, soccer, batting/golf cages and a variety of special events which support both Sportsplex and Department special events.

ACCOMPLISHMENTS:

- Successfully installed, with minimal customer interruption, a soccer curtain and four side baskets in gym 3.
- Sensibly increased gym and soccer rental rates and introduced half field rental rates. Attained \$169,207 in facility rentals which resulted in an \$18,013 increase from FY2005.
- Increased membership revenue to \$887,483 which resulted in an \$11,432 gain from FY2005.
- Exceeded \$120,000 in personal training revenues.
- Held overall Sportsplex expenses below budgeted projections by \$172,518 while earning \$1,559,670 in total revenues; thereby reducing the expected Village subsidy.
- Increased open gym revenues and participation from \$70,479 to \$95,255.
- Purchased five Pilates Reformers and implemented of program class reformer training.
- Purchased and installed 64 corridor lockers for open gym users and member's valuables.
- Successfully hosted the 2006 Regional Indoor Soccer Championships, Special Olympics Regional Bocce Ball Tournament, the Orland Park Soccer Club's recreation league, the Orland Magic 6th grade league and Hooptown's summer league.
- Introduced a trial 30-day membership which resulted in 110 memberships, sales of \$3,640 and the conversion of 28 memberships to 3 or 12 month memberships.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Sportsplex Division) Functions/Accomplishments/Goals Fiscal Year 2007

- Employing retention management to initiate an e-mail system to members based upon usage and other variables (i.e. new member welcome, holiday messages, and on-demand e-mails).
- Trained and set standards/expectations with new custodial vendor to ensure the consistent delivery of custodial services (fourth new vendor in 4 years).
- Successfully planned and produced the following special events; Turkey Shoot, Healthy Food Expo, Indoor Duathlon, Health Fair, Halloween Hoopla, Bring a Friend for Free Week and Senior Week.
- Achieved sales in excess of \$19,000 for Pilates Reformer classes and individual training sessions.
- Continued growth in average group exercise class sizes to 15 participants for morning classes and 10 for evening classes.
- Increased the number of available birthday party time slots by 3 per week, leading to increased sales.
- Introduced holiday celebrations/activities to the Kidz Room.
- Exceeded 4,500 participants in athletic programs.

GOALS:

- Install door control devices for the men's and women's locker rooms to eliminate unauthorized use of the locker rooms thereby reducing theft, vandalism and overcrowding by non-members.
- Increase total members to 4,000, sustaining this growth through September 2007 and building from this base in 2008, and subsequent fiscal years.
- Increase personal training revenues to exceed \$130,000.
- Further define target markets and refine direct mail campaign to prospective members.
- Increase member referrals through a new referral program.
- Raise membership retention by 10% by delivering effective/result oriented fitness offerings, building customer relations and initiating a new, new member orientation/involvement system utilizing personal trainers, without experiencing additional staff costs.
- Install additional corridor lockers for guests & gym users.
- Replace the carpet in the main stairwell, men's and women's locker rooms.
- Achieve a total of 100 corporate members.
- Redefine the permissible age to utilize the fitness center.
- To garner support and funding to add: a children's fitness center, a 2nd aerobics/dance studio & Jacuzzi/steam room/sauna features to the Sportsplex.
- Reinvigorate discussion with Trustees & Village administrators regarding the addition of an indoor pool at Sportsplex.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Sportsplex Division) Functions/Accomplishments/Goals

Fiscal Year 2007

- Introduce new fitness/wellness special events and programs at Sportsplex aimed at all (age) populations.
- Certify additional staff to teach Pilates Reformer classes.
- Continue to provide department wide AED/CPR & first-aid training to ensure 100% staff compliance and readiness.
- Increase rock wall program opportunities by four.
- Raise the average number of weekly birthday parties during the summer to four.
- Increase athletic program opportunities and the total number of participants.

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VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Sportsplex Division)

Fiscal Year 2007

RECREATION (SPORTSPLEX DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Facility Administrator	1	1	1
Fitness Center Manager	1	1	1
Recreation Program Supervisor I	2	2	1
Recreation Program Supervisor II	0	0	1
Clerk Typist II	3	2	2
Clerk Typist II / Fundraising	1	1	1
TOTAL FULL TIME PERSONNEL	8	7	7
PART TIME POSITION TITLE			
Kidz Room Attendants	7	8	8
Part-Time Recreation Instructor Specialist	4	4	3
Recreation Instructor I / Aerobics	19	18	21
Recreation Instructor I	0	0	1
Recreation Instructor II	9	8	8
Referees	0	0	2
Building Attendants	42	35	46
Building Supervisor	14	13	14
Climbing Wall Attendants	11	9	12
Party Service Coordinator	5	3	5
Part-Time Clerk Typist	3	3	6
TOTAL PART TIME PERSONNEL	114	101	126

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Special Recreation Division)

Functions/Accomplishments/Goals

Fiscal Year 2007

DIVISION FUNCTIONS:

The Special Recreation Division is responsible for running all Special Recreation programs, special events, job training programs, inclusion programming, transportation and fundraising. The program, which is in its 25th year, services over 500 individuals with special needs ages 3 and up. Programs offered include sports, Special Olympics, exercise and fitness, cultural, social, overnights, vacation trips and special events.

ACCOMPLISHMENTS:

- Worked closely with School District #230 to increase the fee of the Stepping Stones program and daily transportation.
- Successfully managed the summer vacation trip to the Mall of America with 44 participants and 11 staff members. This was the largest group ever taken on a Special Recreation vacation trip.
- Orland Park Recreation Specialist, Shannon Neal was appointed head soccer coach for the National Special Olympic games in Ames, Iowa. Her team took the Bronze medal.
- Orland Park Special Olympic program has grown to be the largest program, offering the most Special Olympic sports and having the highest number of individuals participating, in the Area 7 Special Olympics program. Our Special Olympic soccer team is the largest program in the State of Illinois with four teams and 45 participants.
- Successfully hired and trained two new Job Trainees to work in various recreation programs.
- Increased parent and family involvement in fundraising efforts and raised over \$42,000.

GOALS:

- Purchase a fifth vehicle for the Programs and Special Recreation Divisions.
- Provide additional training and in-services for the Special Recreation staff.
- Provide in-services to all the recreation staff on inclusion of individuals with special needs and disability awareness.
- Develop and implement goals for all Special Recreation programs that is specific to the Therapeutic Recreation model.
- Offer two additional family events.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Special Recreation Division)

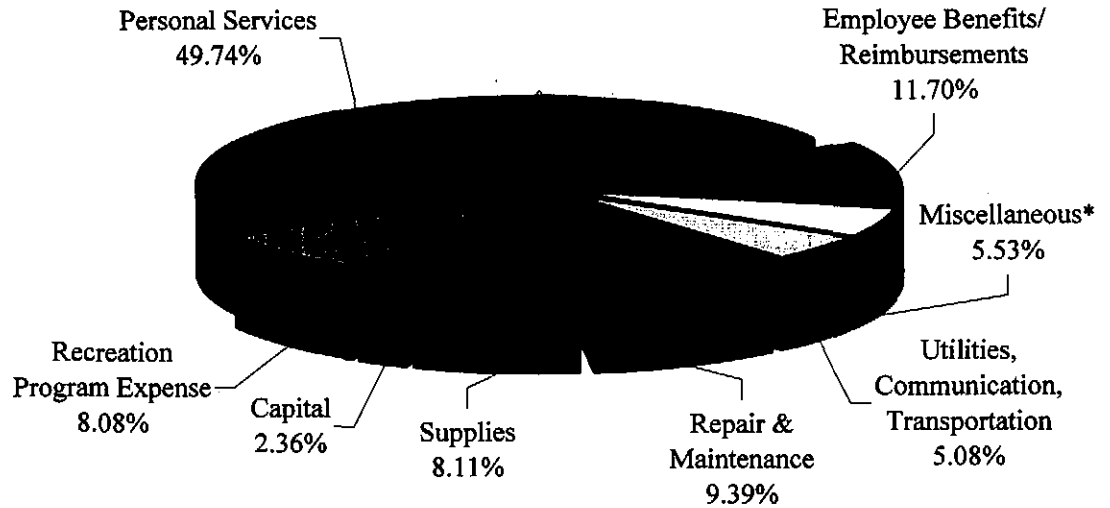
Fiscal Year 2007

RECREATION (SPECIAL RECREATION DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Recreation Supervisor II	1	1	1
Special Recreation Specialist	1	1	1
TOTAL FULL TIME PERSONNEL	2	2	2
PART TIME POSITION TITLE			
Inclusion Aides	27	23	28
Special Recreation Coordinator	2	2	2
Job Trainees / Special Recreation	13	14	13
Recreation Leader	13	14	14
Recreation Instructor I	12	21	11
Recreation Instructor II	26	22	21
Recreation Instructor II / Bus Driver	8	7	8
Recreation Interns	1	0	2
TOTAL PART TIME PERSONNEL	102	103	99

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Recreation and Parks Fund Expenditure Summary
Fiscal Year 2007**



*Miscellaneous category includes Credit, Collection and Bank, Professional Services, Rent, Other Commodities, Purchased Services, and Insurance.

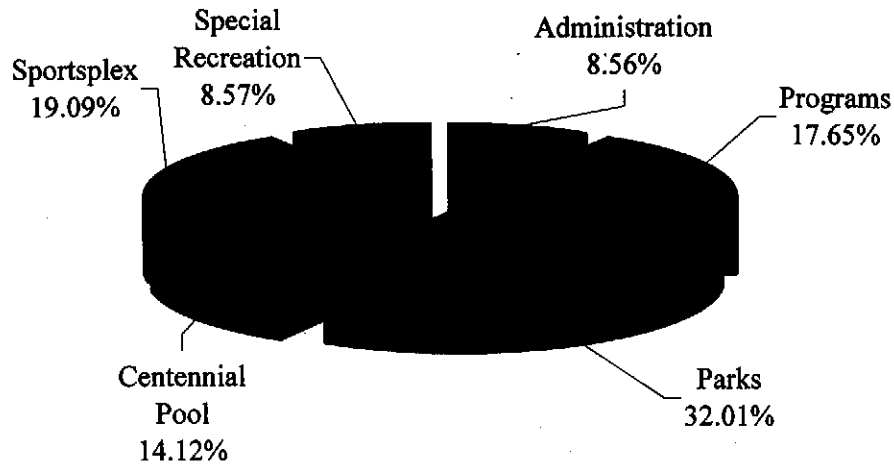
	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ -	\$ -	\$ -	\$ 4,905,117
Employee Benefits	-	-	-	1,080,365
Employee Reimbursements	-	-	-	73,755
Credit, Collection & Bank	-	-	-	63,350
Professional Services	-	-	-	35,500
Utilities, Communication, Transportation	-	-	-	500,950
Purchased Services	-	-	-	195,134
Repair & Maintenance	-	-	-	926,291
Rent	-	-	-	27,000
Insurance	-	-	-	157,870
Supplies - General	-	-	-	348,872
Supplies - Repair & Maintenance	-	-	-	255,200
Supplies - Operations	-	-	-	195,736
Other Commodities	-	-	-	66,200
Capital	-	-	-	233,000
Recreation Program Expense	-	-	-	796,771
Total Expenditures	\$ -	\$ -	\$ -	\$ 9,861,111

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund Expenditure Summary by Division

Fiscal Year 2007



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Administration	\$ -	\$ -	\$ -	\$ 844,588
Programs	-	-	-	1,740,203
Parks	-	-	-	3,157,023
Centennial Pool	-	-	-	1,392,357
Sportsplex	-	-	-	1,882,229
Special Recreation	-	-	-	844,711
Total	\$ -	\$ -	\$ -	\$ 9,861,111

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VILLAGE OF ORLAND PARK, ILLINOIS

***Enterprise Funds
Water and Sewer Fund
Fiscal Year 2007***

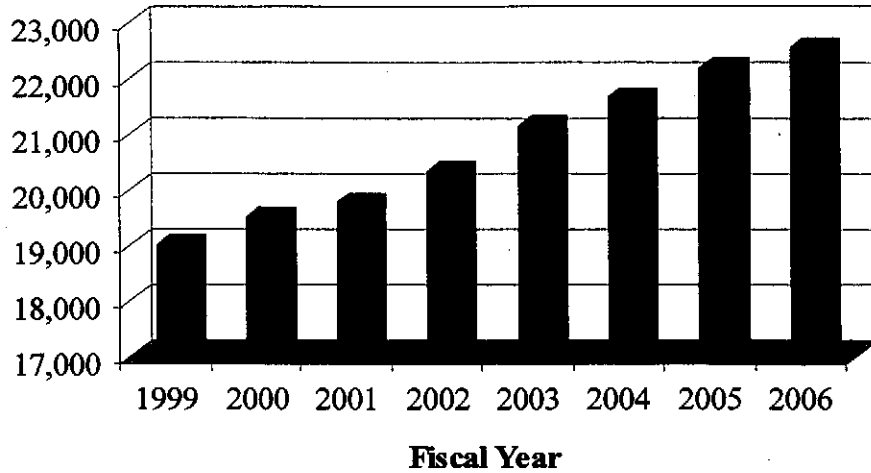
The water and sewer utilities are accounted for and reported as an enterprise fund of the Village. The Water and Sewer Fund is financed and operated in a manner similar to private business enterprises where the intent of the Village is that the cost (including depreciation) of providing water and sewer services to the general public on a continuing basis be financed or recovered primarily through user charges. A study of water, sewer, and stormwater rates will be completed during FY2007. This study will develop rates designed to fund estimated operating and capital expenditures for at least the next five years.

The Water and Sewer Fund is divided into seven divisions that include: Finance, Administration, Water, Sewer, Improvement and Extension, Repair and Replacement, and Stormwater. The Finance Division functions, accomplishments and goals are included with the Finance Department section of the General Fund. The Improvement and Extension and Repair and Replacement Divisions consist only of capital items that are detailed in the Capital Improvements section of this document. The Administration, Water, Sewer, and Stormwater Divisions have formulated accomplishments and goals which are on the following pages.

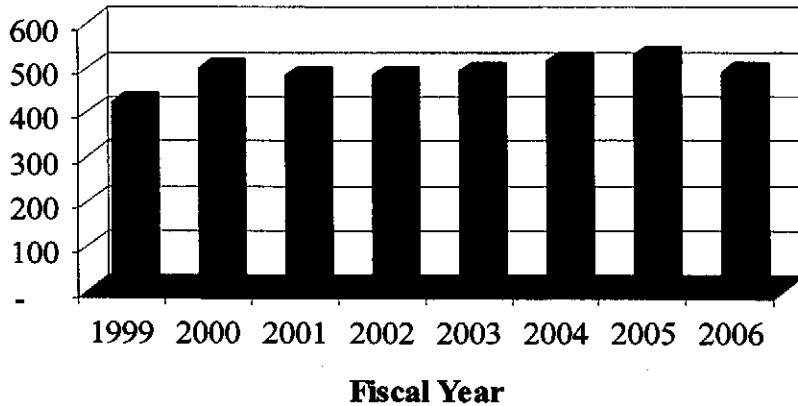
VILLAGE OF ORLAND PARK, ILLINOIS

**Enterprise Funds
Water and Sewer Fund Information and Statistics
Fiscal Year 2007**

Number of Water Utility Customers

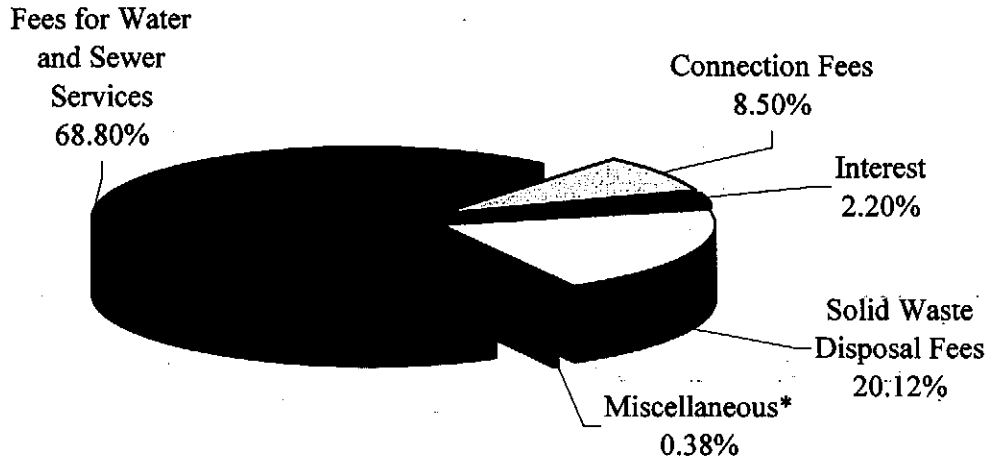


**Number of Utility Customers Served
per Employee**



VILLAGE OF ORLAND PARK, ILLINOIS

**Enterprise Funds
Water and Sewer Fund Revenue Summary
Fiscal Year 2007**



*Miscellaneous Category includes Recycling Revenue and Miscellaneous Income.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Connection Fees	\$ 1,392,010	\$ 1,254,337	\$ 1,530,500	\$ 1,603,300
Intergovernmental Revenue	250,000	153,590	-	-
Interest	301,134	367,775	541,283	415,071
Solid Waste Disposal Fees	3,212,131	3,402,832	3,630,000	3,797,700
Recycling Revenue	48,478	94,416	74,000	70,000
Miscellaneous Income	645	8,421	2,500	2,500
Fees for Water and Sewer Services	9,068,201	10,643,070	11,535,500	12,984,640
Total Revenue	\$ 14,272,599	\$ 15,924,441	\$ 17,313,783	\$ 18,873,211

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Finance Division)

Fiscal Year 2007

WATER & SEWER (FINANCE DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Water Billing Supervisor	1	1	1
Accounting Technician II	2	2	2
TOTAL FULL TIME PERSONNEL	3	3	3
PART TIME POSITION TITLE			
Water Meter Reader - Finals	2	2	2
Water Meter Reader	3	3	3
TOTAL PART TIME PERSONNEL	5	5	5

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Administration Division) Functions/Accomplishments/Goals

Fiscal Year 2007

DIVISION FUNCTIONS:

The Administration Division of the Water and Sewer Fund includes salaries, training and education of all utilities personnel. A portion of the salaries of the Public Works and Engineering Director, Public Works Analyst, Administrative Assistant and one Clerk Typist II are also included in this Division. The remainder of these salaries is charged to the Public Works Administration Division of the General Fund. The Division also budgets for engineering and consulting fees for planning and improvements to the water and sewer systems.

ACCOMPLISHMENTS:

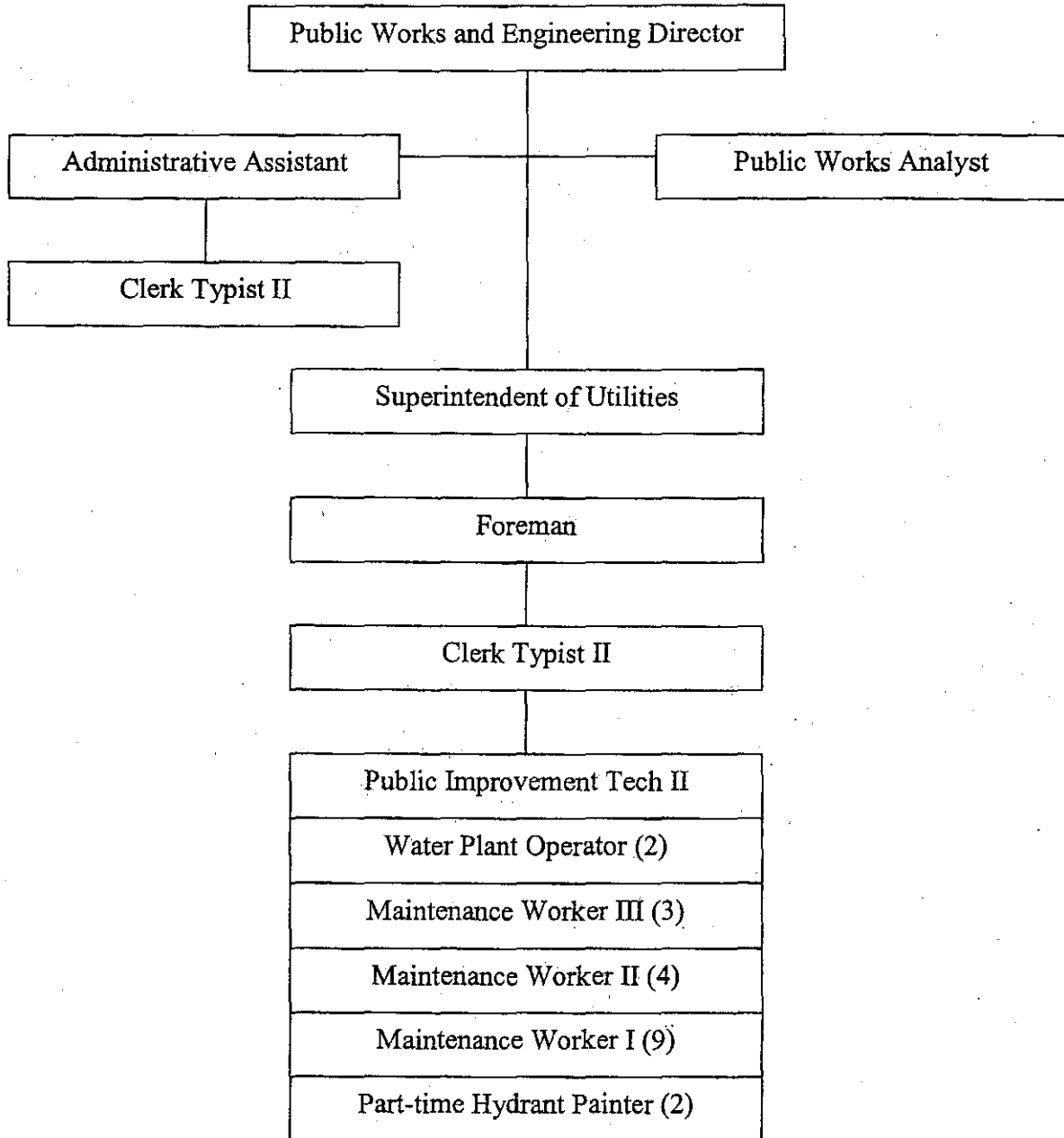
- Completed IDOL required safety training.
- Demolished obsolete well house at Tower #8.
- Completed engineering of Main Pump Station pump upgrades.
- Completed engineering for distribution watermain extension on 135th Street at Southwest Highway.

GOALS:

- Promote employee/public safety with educational development through Department's safety training program.
- Develop database for grease trap and cross connection control programs.
- Convert/consolidate antiquated database programs to new, updated versions.
- Develop databases for inventory control, equipment, repair parts and parts' suppliers.
- Complete engineering Main Pump Station Reservoir Addition.
- Construction of Main Pump Station pump upgrades.
- Continue storm sewer mapping program.
- Complete engineering for Eagle Ridge/Mission Hills watermain loop.
- Complete construction of 153rd Street Regional Booster Station.

VILLAGE OF ORLAND PARK, ILLINOIS

**Enterprise Funds
Water and Sewer Fund (Administration Division) Organizational Chart
Fiscal Year 2007**



VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Administration Division)

Fiscal Year 2007

WATER & SEWER (ADMINISTRATION DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
Director of Operations	1	0	0
Public Works & Engineering Director	0	1	0.40
Superintendent of Utilities	1	1	1
Foreman	1	1	1
Administrative Analyst	1	0	0
Public Works Analyst	0	1	0.45
Public Improvement Tech II	0	1	1
Water Plant Operator	2	2	2
Maintenance Worker I	9	9	9
Maintenance Worker II	3	4	4
Maintenance Worker III	3	3	3
Administrative Assistant	1	1	0.40
Clerk Typist II	1	2	0.45
TOTAL FULL TIME PERSONNEL	23	26	22.70
PART TIME POSITION TITLE			
Hydrant Painter	2	2	2
Seasonal Maintenance / Hydrant Painter	2	2	2
Seasonal Maintenance	7	8	7
TOTAL PART TIME PERSONNEL	11	12	11

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Water Division) Functions/Accomplishments/Goals

Fiscal Year 2007

DIVISION FUNCTIONS:

The Water Division is responsible for the operation and maintenance of the infrastructure and equipment within the water system utilizing preventative maintenance measures and current technology. Successful examples of both preventative maintenance and current technology are the Process Control System used at the Main Pumping Station, the Automatic Meter Reading System and GIS Mapping System.

The Water Division will continue to maintain the highest standard of water quality and service to the community. The water pumping and distribution system continues to expand which increases both the demands and responsibilities placed on the Utility Division. The aging infrastructure and equipment add to the challenge of this responsibility.

ACCOMPLISHMENTS:

- Completed Year 2 of 3 - large meter testing program (146 meters tested).
- Converted 1,112 meters to Sensus radio read.
- Installed 355 meters in new construction.
- Completed watermain replacement in Old Orland and Tuckaway areas.

GOALS:

- Complete installation of MXUs on all Sensus meters.
- Complete construction of distribution main on 135th Street at Southwest Highway.
- Initiate multi-year hydrant flow testing program.
- Convert 1,300 locations to the Sensus radio read meter system.

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Water Division) Performance Measures

Fiscal Year 2007

MEASURE	FY 2005 Actual	FY 2006 Estimate	FY 2007 Budget
Percent of Sensus work orders due to improper installation	6%	9%	3%
Percent of Sensus work orders to replace meters whose problems could not be duplicated	9%	11%	10%
Average number of meter conversions per month	28%	43%	50%
Average daily pumpage in millions of gallons	7.27	6.63	8.00
Percent of bacteriological resampling required	0%	0%	1.0%
Maximum daily pumpage in millions of gallons per day	15.3	15.2	17.0
Actual main breaks	44	51	30

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Sewer Division) Functions/Accomplishments/Goals

Fiscal Year 2007

DIVISION FUNCTIONS:

The Sewer Division handles operations and maintenance of 12 sanitary lift stations and one stormwater lift station. Routine cleaning of sanitary lines and response to emergency blockages are also included. Excavations and televising are performed to maintain the integrity of the system.

The Sewer Division will continue to maintain the highest standards in the sanitary sewer collection system and provide fast, reliable customer service to the community. The sewer collection system responsibility continues to expand with increased service area and aging infrastructure.

ACCOMPLISHMENTS:

- Sanitary lift station generator load testing.
- Continued Sliplining Program – completed 11,528 feet in Catalina, Teebrook and Old Orland Subdivisions.
- Impeller upgrade at Parkwood Lift Station.
- Completed renovation of 151st Street Lift Station.

GOALS:

- Increase vector footage by 10 percent.
- Complete Sanitary Sewer Sliplining Program in Catalina, Silver Lake West and Cameno Re'al Subdivisions.
- Complete manhole rehabilitation for the Wedgwood force main discharge manhole and the Spring Creek Lift Station wet well.

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Sewer Division) Performance Measures

Fiscal Year 2007

MEASURE	FY 2005 Actual	FY 2006 Estimate	FY 2007 Budget
Actual sewer blockage reported by customers	30	30	10
Preventative maintenance sewer cleaning	177,636 ft.	74,132 ft.	200,000 ft.
Percent budgeted actually spent sliplining	93%	100%	100%

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Stormwater Division) Functions/Accomplishments/Goals Fiscal Year 2007

DIVISION FUNCTIONS:

The Stormwater Division is responsible for the contracted mowing of 276 acres per week at 132 Village owned ponds and 53 right-of-way sites. The Division also oversees the aquatic chemical treatment of 64 wet ponds and broadleaf weed control on 174 acres at 99 sites owned by the Village. The maintenance of tributary creeks and stormwater control structures is assigned to this Division. In addition, the maintenance of all storm lines and inlets on public easements outside the roadways is included.

The Stormwater Division is responsible for the Stormwater Management Program including the functionality of 220 private ponds and the full maintenance of 166 wet and dry public ponds.

ACCOMPLISHMENTS:

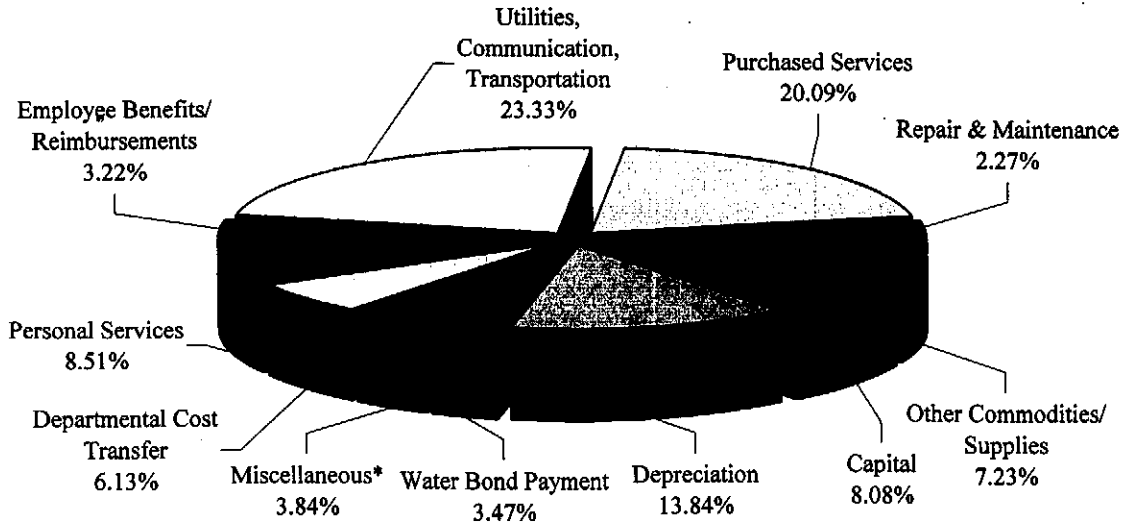
- Completed stormwater flood prevention projects in Old Orland and Windsor Drive areas.
- Planted 89 trees adjacent to ponds.

GOALS:

- Continue a comprehensive Burn Management Program.
- Compile GIS/GPS mapping of sites.
- Continue to refine the existing database.
- Complete shoreline restoration to approximately 2,500 linear feet of shoreline.
- Plant 89 trees around ponds.
- Complete engineering of Tinley Creek restoration and culvert crossings.
- Clean up and restoration of Tinley Creek from 151st Street south to Laurel Drive.
- Complete Stormwater Flood Prevention Project for Greenland Avenue.

VILLAGE OF ORLAND PARK, ILLINOIS

**Enterprise Funds
Water and Sewer Fund Expenditure Summary
Fiscal Year 2007**

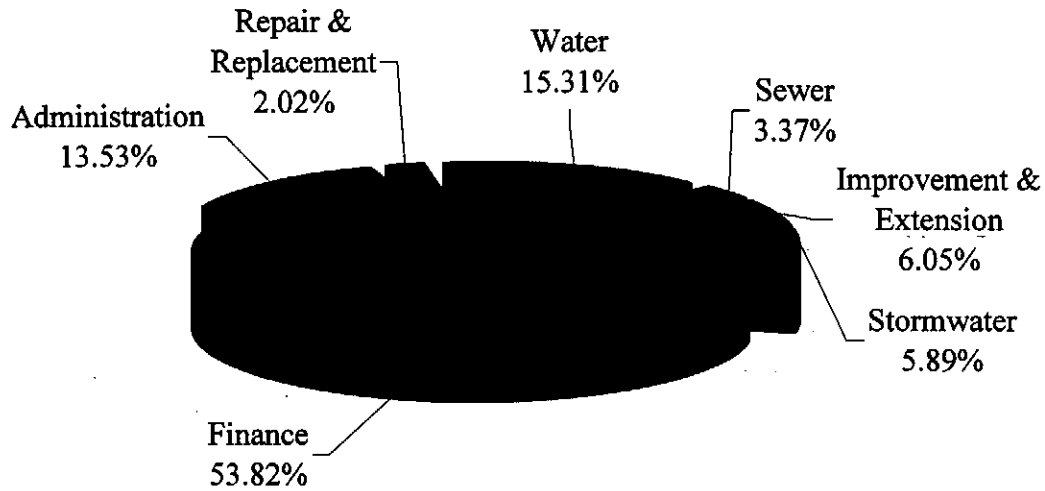


*Miscellaneous category includes Credit, Collection and Bank, Professional Services, Rent, Insurance, and Miscellaneous Expenses.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ 1,463,320	\$ 1,528,165	\$ 1,717,867	\$ 1,681,162
Employee Benefits	502,026	516,688	610,691	620,209
Employee Reimbursements	11,278	8,853	16,825	16,825
Credit, Collection & Bank	28,824	75,626	35,400	58,100
Professional Services	281,494	259,687	662,381	318,500
Utilities, Communication, Transportation	3,824,532	4,411,126	4,175,825	4,610,350
Purchased Services	3,357,807	3,544,201	3,778,903	3,969,396
Repair & Maintenance	354,233	277,775	701,406	449,354
Rent	1,512	1,544	1,600	1,600
Insurance	80,988	257,292	214,326	279,935
Supplies - General	43,521	41,892	104,645	86,578
Supplies - Repair & Maintenance	38,514	20,532	50,800	58,800
Supplies - Operations	64,246	69,098	254,750	269,500
Other Commodities	564,749	665,564	713,100	1,014,000
Capital	-	-	11,512,022	1,596,131
Depreciation	2,564,057	2,655,165	2,678,100	2,734,000
Water Bond Payment	626,481	636,788	640,000	685,453
Miscellaneous Expenses	1,014	25,025	105,666	100,000
Departmental Cost Transfer	902,929	939,047	957,918	1,210,396
Total Expenditures	\$ 14,711,525	\$ 15,934,068	\$ 28,932,225	\$ 19,760,289

VILLAGE OF ORLAND PARK, ILLINOIS

**Enterprise Funds
Water and Sewer Fund Expenditure Summary by Division
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Finance	\$ 8,851,895	\$ 9,681,372	\$ 9,663,061	\$ 10,634,765
Administration	1,959,404	2,253,038	2,840,642	2,673,493
Water	2,301,808	2,452,993	2,736,280	3,025,400
Sewer	590,680	563,327	825,521	666,000
Improvement & Extension	-	23,325	4,493,852	1,196,131
Repair & Replacement	-	-	410,847	400,000
Stormwater	1,007,738	960,013	7,962,022	1,164,500
Total Expenditures	\$14,711,525	\$15,934,068	\$28,932,225	\$19,760,289

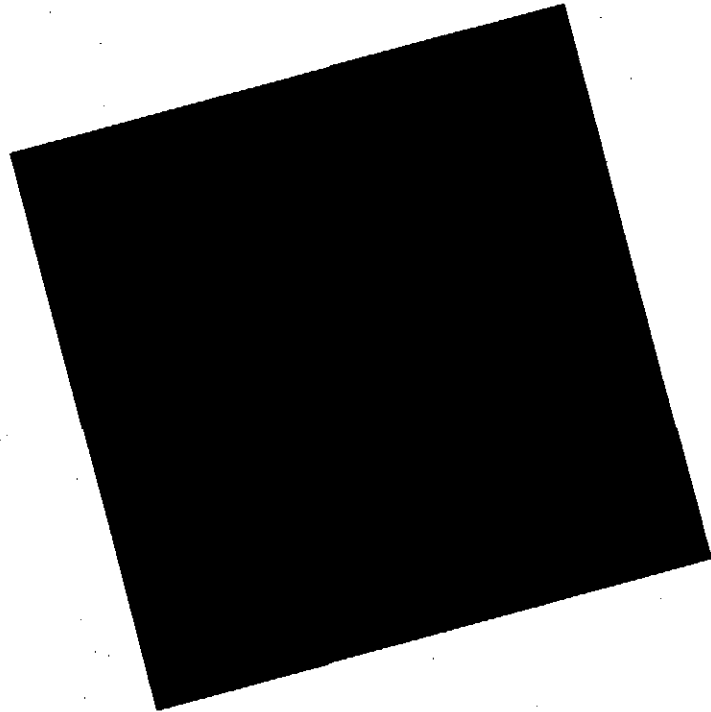
VILLAGE OF ORLAND PARK, ILLINOIS

***Enterprise Funds
Commuter Parking Fund
Fiscal Year 2007***

The Commuter Parking Fund receives revenue from the daily fees and monthly permit fees from the three commuter parking lots located within the Village of Orland Park. Daily fees for the lots are \$1.00 and monthly permit fees are \$25.00. This Fund is responsible for all maintenance at the three lots.

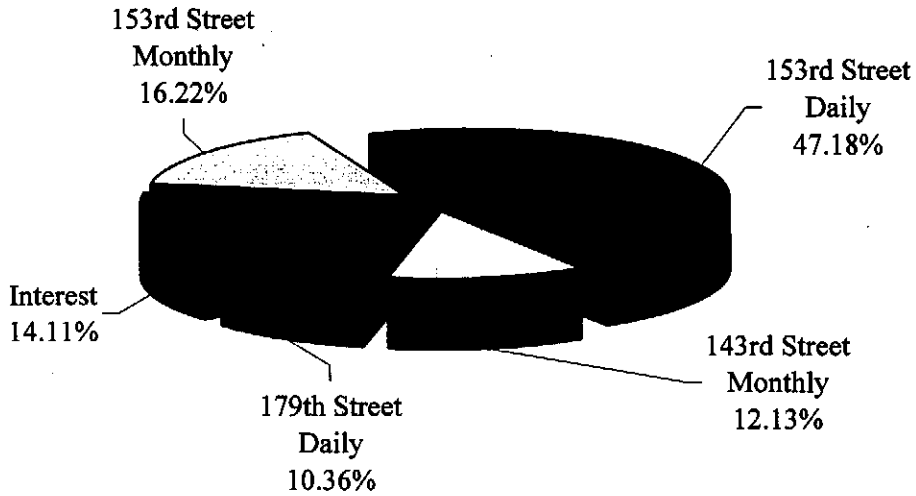
Currently, the 143rd Street commuter lot has a total of 168 monthly parking spaces in three separate locations: 144th Place and Second Avenue, 143rd Street and West Avenue, and 14415 Beacon Avenue. The 153rd Street commuter lot has 170 monthly parking spaces and 500 daily parking spaces. The 179th Street commuter lot has 170 daily parking places.

During 2006, Metra expanded the service along this route. To accommodate this increased service, the Village is expanding the parking and building a new train station, in coordination with Metra, at the 143rd Street station. These expenditures will be recorded in the Main Street Triangle TIF Fund. The expansion of the parking will include a minimum of 475 spaces. Metra is also constructing an additional 1,279 parking spaces on the west side of the Metra tracks at the 153rd Street station. It is planned that 731 parking spaces will be completed during early fiscal year 2007, with an additional 548 spaces constructed in the future as demand increases.



VILLAGE OF ORLAND PARK, ILLINOIS

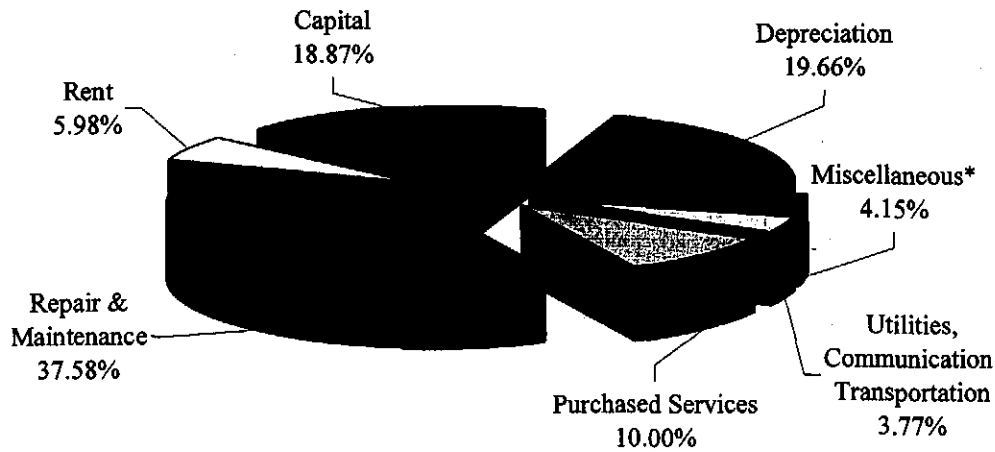
**Enterprise Funds
Commuter Parking Fund Revenue Summary
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
153rd Street Monthly Commuter Parking	\$ 39,159	\$ 37,025	\$ 36,000	\$ 36,000
153rd Street Daily Commuter Parking	89,381	91,460	87,000	104,700
143rd Street Monthly Commuter Parking	23,563	22,788	21,000	26,910
179th Street Daily Commuter Parking	23,269	23,594	21,000	23,000
Interest	10,504	16,989	21,226	31,320
Total Revenue	\$ 185,876	\$ 191,856	\$ 186,226	\$ 221,930

VILLAGE OF ORLAND PARK, ILLINOIS

**Enterprise Funds
Commuter Parking Fund Expenditure Summary
Fiscal Year 2007**



*Miscellaneous category includes Credit, Collection, Bank, Supplies, and Insurance.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Credit, Collection & Bank	\$ 134	\$ 273	\$ 500	\$ 60
Utilities, Communication, Transportation	9,515	11,604	10,000	12,000
Purchased Services	14,991	19,057	26,562	31,793
Repair & Maintenance	92,661	115,555	118,000	119,500
Rent	13,766	18,108	16,120	19,000
Insurance	-	3,136	5,527	5,522
Supplies - General	1,440	1,260	1,600	1,600
Supplies - Repair & Maintenance	130	641	3,000	6,000
Capital	-	-	-	60,000
Depreciation	56,683	57,116	58,500	62,500
Miscellaneous Expenses	-	21,567	-	-
Total Expenditures	\$ 189,320	\$ 248,317	\$ 239,809	\$ 317,975

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VILLAGE OF ORLAND PARK, ILLINOIS

**Debt Service Funds
Long-Term Debt Requirements
Fiscal Year 2007**

The following pages contain a summary of outstanding general obligation debt as of October 1, 2006 (the beginning of the FY2007 budget year). The total outstanding amounts to:

TOTAL INTEREST	\$27,139,873
TOTAL PRINCIPAL	78,095,000
GRAND TOTAL	<u>\$105,234,873</u>

Year Ending Amount:

2007	10,683,771	2017	6,852,423
2008	6,426,076	2018	6,847,158
2009	6,781,897	2019	6,016,979
2010	6,797,009	2020	4,337,419
2011	6,800,484	2021	2,408,823
2012	6,811,427	2022	2,415,260
2013	6,817,957	2023	1,928,035
2014	6,816,106	2024	943,039
2015	6,827,874	2025	940,300
2016	6,842,366	2026	940,470

There are a number of limitations and restrictions contained in the various bond issues. The Village is in compliance with all significant limitations and restrictions.

The Village is not required to maintain a legal debt margin.

VILLAGE OF ORLAND PARK, ILLINOIS

**Debt Service Funds
General Obligation Bonded Debt
(Principal and Interest)**

Fiscal Year (Due 6/1 & 12/1)	Outstanding				
	G.O. Series 1998	G.O. Series 2000	G.O. Series 2001	G.O. Series 2002A	G.O. Series 2002B
2007	582,825	830,400	849,065	1,592,008	835,965
2008	-	827,850	846,565	1,605,758	835,753
2009	-	823,000	843,465	1,623,233	833,728
2010	-	-	844,425	1,632,963	835,434
2011	-	-	844,085	1,643,855	835,003
2012	-	-	842,405	1,656,299	837,240
2013	-	-	839,345	1,669,080	832,040
2014	-	-	839,753	1,677,780	830,140
2015	-	-	833,585	1,693,143	832,140
2016	-	-	835,678	1,699,368	832,195
2017	-	-	831,025	1,711,515	834,000
2018	-	-	829,913	1,739,625	828,225
2019	-	-	832,256	1,724,375	-
2020	-	-	828,056	1,052,875	-
2021	-	-	827,120	641,000	-
2022	-	-	824,320	647,625	-
2023	-	-	-	984,000	-
2024	-	-	-	-	-
2025	-	-	-	-	-
2026	-	-	-	-	-
Total	\$ 582,825	\$ 2,481,250	\$ 13,391,061	\$ 24,994,502	\$ 10,001,863

Outstanding

G.O. Series 2003	G.O. Series 2004	G.O. Library Notes Series 2005A	G.O. Series 2006	Total Outstanding
713,181	399,140	4,268,925	612,262	10,683,771
713,575	988,190	-	608,385	6,426,076
713,831	987,940	-	956,700	6,781,897
1,544,769	987,090	-	952,328	6,797,009
1,534,738	990,565	-	952,238	6,800,484
1,532,375	991,780	-	951,328	6,811,427
1,532,294	995,600	-	949,598	6,817,957
1,527,900	993,485	-	947,048	6,816,106
1,525,400	999,928	-	943,678	6,827,874
1,526,000	1,004,740	-	944,385	6,842,366
1,523,945	1,007,870	-	944,068	6,852,423
1,518,870	987,800	-	942,725	6,847,158
1,520,475	999,600	-	940,273	6,016,979
1,515,150	-	-	941,338	4,337,419
-	-	-	940,703	2,408,823
-	-	-	943,315	2,415,260
-	-	-	944,035	1,928,035
-	-	-	943,039	943,039
-	-	-	940,300	940,300
-	-	-	940,470	940,470
\$ 18,942,503	\$ 12,333,728	\$ 4,268,925	\$ 18,238,216	\$ 105,234,873

VILLAGE OF ORLAND PARK, ILLINOIS

Debt Service Funds

General Obligation Bonded Debt

(Principal)

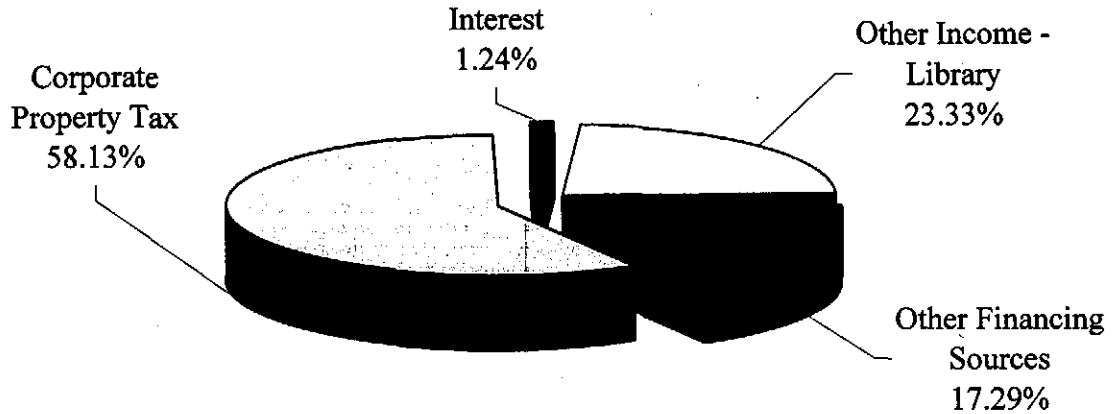
Fiscal Year (Due 6/1 & 12/1)	Outstanding				
	G.O. Series 1998	G.O. Series 2000	G.O. Series 2001	G.O. Series 2002A	G.O. Series 2002B
2007	570,000	720,000	430,000	855,000	545,000
2008	-	760,000	445,000	895,000	560,000
2009	-	800,000	460,000	940,000	575,000
2010	-	-	480,000	980,000	595,000
2011	-	-	500,000	1,025,000	615,000
2012	-	-	520,000	1,075,000	640,000
2013	-	-	540,000	1,130,000	660,000
2014	-	-	565,000	1,185,000	685,000
2015	-	-	585,000	1,250,000	715,000
2016	-	-	615,000	1,310,000	745,000
2017	-	-	640,000	1,380,000	780,000
2018	-	-	670,000	1,475,000	810,000
2019	-	-	705,000	1,535,000	-
2020	-	-	735,000	925,000	-
2021	-	-	770,000	550,000	-
2022	-	-	805,000	585,000	-
2023	-	-	-	960,000	-
2024	-	-	-	-	-
2025	-	-	-	-	-
2026	-	-	-	-	-
Total	\$ 570,000	\$ 2,280,000	\$ 9,465,000	\$ 18,055,000	\$ 7,925,000

Outstanding

G.O. Series 2003	G.O. Series 2004	G.O. Library Notes Series 2005A	G.O. Series 2006	Total Outstanding
165,000	65,000	4,050,000	-	7,400,000
170,000	665,000	-	105,000	3,600,000
175,000	685,000	-	465,000	4,100,000
1,025,000	705,000	-	480,000	4,265,000
1,050,000	730,000	-	500,000	4,420,000
1,085,000	755,000	-	520,000	4,595,000
1,125,000	785,000	-	540,000	4,780,000
1,165,000	810,000	-	560,000	4,970,000
1,210,000	845,000	-	580,000	5,185,000
1,260,000	880,000	-	605,000	5,415,000
1,310,000	915,000	-	630,000	5,655,000
1,360,000	930,000	-	655,000	5,900,000
1,420,000	980,000	-	680,000	5,320,000
1,480,000	-	-	710,000	3,850,000
-	-	-	740,000	2,060,000
-	-	-	775,000	2,165,000
-	-	-	810,000	1,770,000
-	-	-	845,000	845,000
-	-	-	880,000	880,000
-	-	-	920,000	920,000
\$ 14,000,000	\$ 9,750,000	\$ 4,050,000	\$ 12,000,000	\$ 78,095,000

VILLAGE OF ORLAND PARK, ILLINOIS

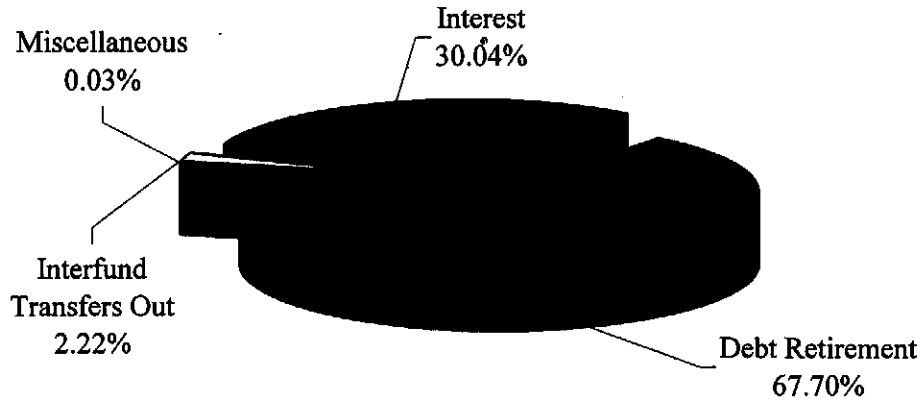
**Debt Service Funds
Revenue Summary
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Corporate Property Tax	\$ 2,895,109	\$ 3,240,942	\$ 2,816,008	\$ 4,033,427
Interest	23,643	59,594	25,400	86,332
MWRD Recapture Fees	13,560	19,050	-	-
Other Income - Library	1,428,183	1,584,133	1,604,833	1,619,183
Other Financing Sources	2,045,386	11,249,241	1,446,750	1,200,000
Total Revenue	\$ 6,405,881	\$ 16,152,960	\$ 5,892,991	\$ 6,938,942

VILLAGE OF ORLAND PARK, ILLINOIS

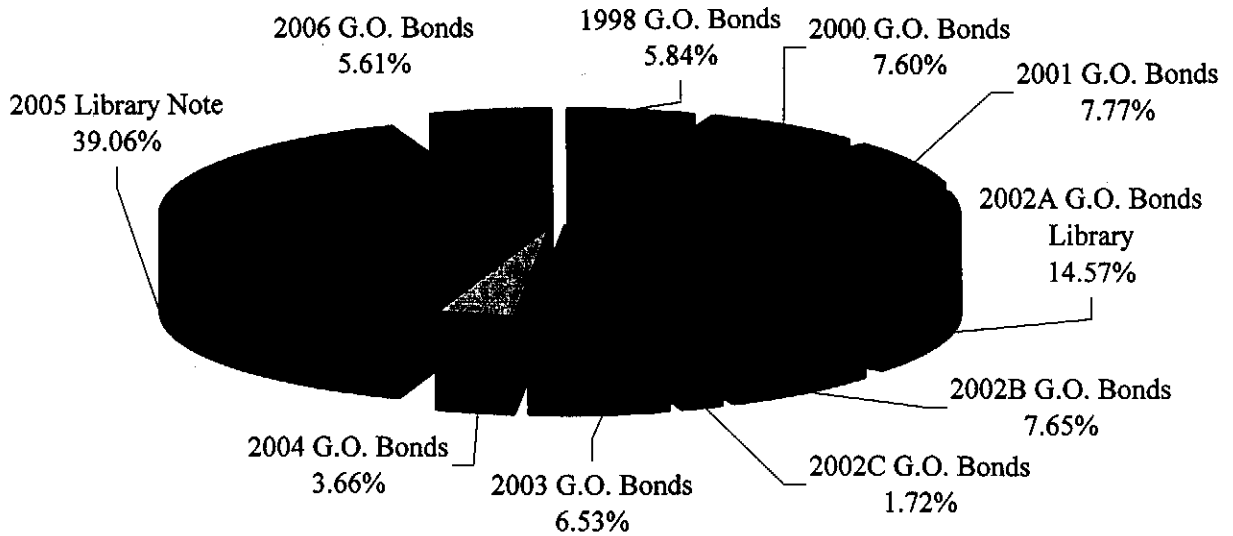
**Debt Service Funds
Expenditure Summary
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Credit, Collection & Bank	\$ 277	\$ 1	\$ -	\$ -
Interest	2,577,689	2,693,302	2,564,917	3,283,772
Debt Retirement	2,920,000	3,060,000	3,175,000	7,400,000
Miscellaneous	2,869	2,883	3,250	3,450
Payment to Escrow Agent	-	9,719,814	-	-
Bond Issuance Costs	-	147,868	-	-
Interfund Transfers Out	384,448	-	-	243,066
Total Expenditures	\$ 5,885,283	\$ 15,623,868	\$ 5,743,167	\$ 10,930,288

VILLAGE OF ORLAND PARK, ILLINOIS

**Debt Service Funds
Expenditure Summary by Fund
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
1998 G.O. Bonds	\$ 453,952	\$ 239,962	\$ 26,000	\$ 638,634
2000 G.O. Bonds	531,550	146,975	409,213	830,750
2001 G.O. Bonds	474,005	536,615	856,416	849,416
2002A G.O. Bonds Library	1,301,116	1,419,058	1,572,382	1,592,407
2002B G.O. Bonds	846,180	843,115	839,865	836,365
2002C G.O. Bonds	1,693,169	1,690,250	924,350	187,607
2003 G.O. Bonds	585,311	712,381	713,050	713,581
2004 G.O. Bonds	-	10,035,512	401,491	399,541
2005 Library Note	-	-	400	4,269,325
2006 G.O. Bonds	-	-	-	612,662
Total Expenditures	\$ 5,885,283	\$ 15,623,868	\$ 5,743,167	\$ 10,930,288

VILLAGE OF ORLAND PARK, ILLINOIS

Capital Project Funds

Capital Project Funds Description

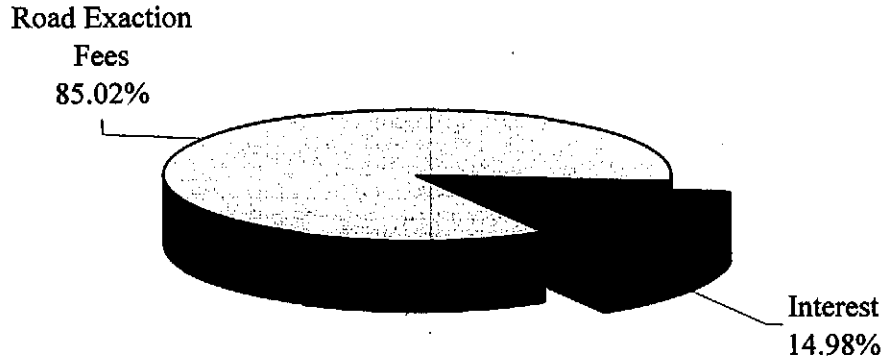
Fiscal Year 2007

The Village's capital project funds (non-enterprise) consist of the Road Exaction Fund, the Capital Improvement Fund and the Bond Funds, when applicable. Revenue sources of these funds consist mainly of road impact fees assessed on all new construction within the Village, a significant portion of the Home Rule Sales Tax collected by the Village on an annual basis, reimbursements due to the Village from the State of Illinois and the County of Cook and bond issue proceeds, if applicable.

Expenses of the capital project funds consist of capital improvement project expenditures, such as roads, other infrastructure and buildings. Additional detail regarding budgeted capital improvements can be found in the Capital Improvements Section of this document.

VILLAGE OF ORLAND PARK, ILLINOIS

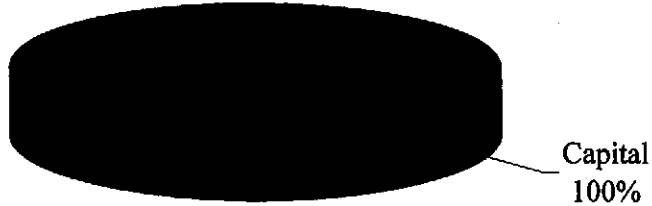
**Capital Project Funds
Road Exaction Fund Revenue Summary
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Miscellaneous Reimbursements	\$ -	\$ 175,887	\$ 807,216	\$ -
Road Exaction Fees	1,045,716	1,039,439	1,000,000	1,000,000
Interest	43,903	77,551	103,058	176,256
Total Revenue	\$ 1,089,619	\$ 1,292,877	\$ 1,910,274	\$ 1,176,256

VILLAGE OF ORLAND PARK, ILLINOIS

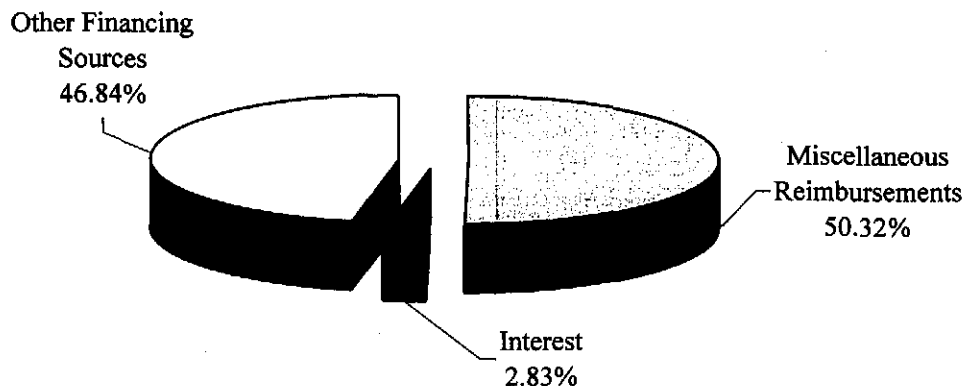
**Capital Project Funds
Road Exaction Fund Expenditure Summary
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Professional Services	\$ 269,635	\$ 547,907	\$ 592,140	\$ -
Repair & Maintenance	3,452	5,607	-	-
Capital	-	94,628	2,290,537	1,721,019
Miscellaneous	26,686	-	-	-
Credit, Collection and Bank	1,130	463	-	-
Total Expenditures	\$ 300,903	\$ 648,605	\$ 2,882,677	\$ 1,721,019

VILLAGE OF ORLAND PARK, ILLINOIS

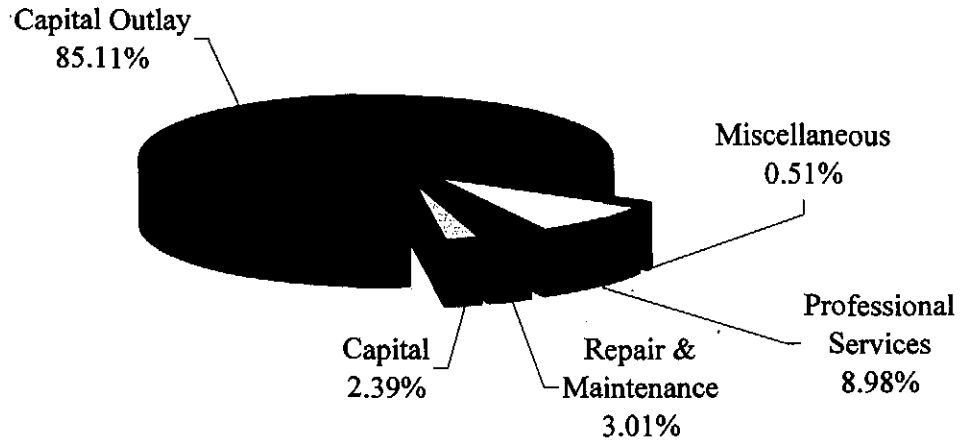
**Capital Project Funds
Capital Improvement Fund Revenue Summary
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Miscellaneous Reimbursements	\$ 15,000	\$ 666,493	\$ 1,849,292	\$ 5,741,600
Interest	111,550	213,306	288,971	323,367
Other Financing Sources	5,859,797	3,094,000	4,836,140	5,344,400
Total Revenue	\$ 5,986,347	\$ 3,973,799	\$ 6,974,403	\$ 11,409,367

VILLAGE OF ORLAND PARK, ILLINOIS

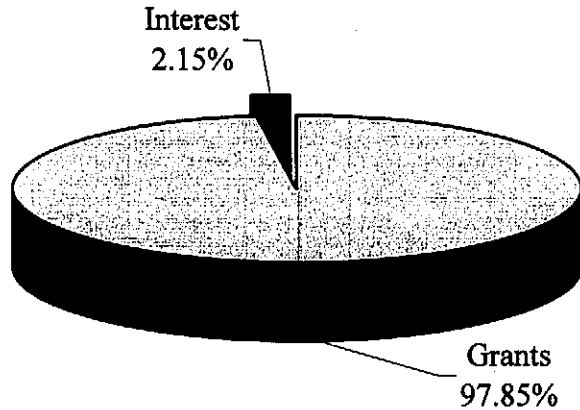
**Capital Project Funds
Capital Improvement Fund Expenditure Summary
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Professional Services	\$ 1,112,857	\$ 963,421	\$ 423,726	\$ 938,000
Repair & Maintenance	127,534	211,729	177,965	315,000
Capital	256,630	112,429	342,800	250,000
Capital Outlay	1,977,887	1,786,308	9,865,966	8,894,199
Miscellaneous	-	-	-	53,096
Credit, Collection and Bank	45	777	100	-
Total Expenditures	\$ 3,474,953	\$ 3,074,664	\$ 10,810,557	\$ 10,450,295

VILLAGE OF ORLAND PARK, ILLINOIS

**Capital Project Funds
G.O. Bond Project Fund Revenue Summary
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Grants	\$ 95,075	\$ -	\$ 2,856,085	\$ 2,489,890
Interest	10,142	33,630	44,324	54,822
Miscellaneous Income	-	347,647	1,000,000	-
Bond Proceed Revenue	14,570,000	4,050,000	12,000,000	-
Bond Premium	-	26,569	-	-
Total Revenue	\$ 14,675,217	\$ 4,457,846	\$ 15,900,409	\$ 2,544,712

VILLAGE OF ORLAND PARK, ILLINOIS

**Capital Project Funds
G.O. Bond Project Fund Expenditure Summary
Fiscal Year 2007**

	FY2004	FY2005	FY2006	FY2007
	Actual	Actual	Amended Budget	Budget
Professional Services	\$ -	\$ 602,287	\$ 238,454	\$ -
Purchased Services	37,100	-	-	-
Capital	788,847	2,742,594	13,923,656	-
Payment to Escrow Agent	14,271,097	-	-	-
Bond Issuance Costs	160,180	33,331	-	-
Capital Outlay	60,293	-	-	-
Repair & Maintenance	9,252	-	-	-
Miscellaneous	40,000	4,011,939	-	-
Interfund Transfers Out	328,067	-	-	-
Credit, Collection and Bank	102,662	650	-	-
Total Expenditures	\$ 15,797,498	\$ 7,390,801	\$ 14,162,110	\$ -

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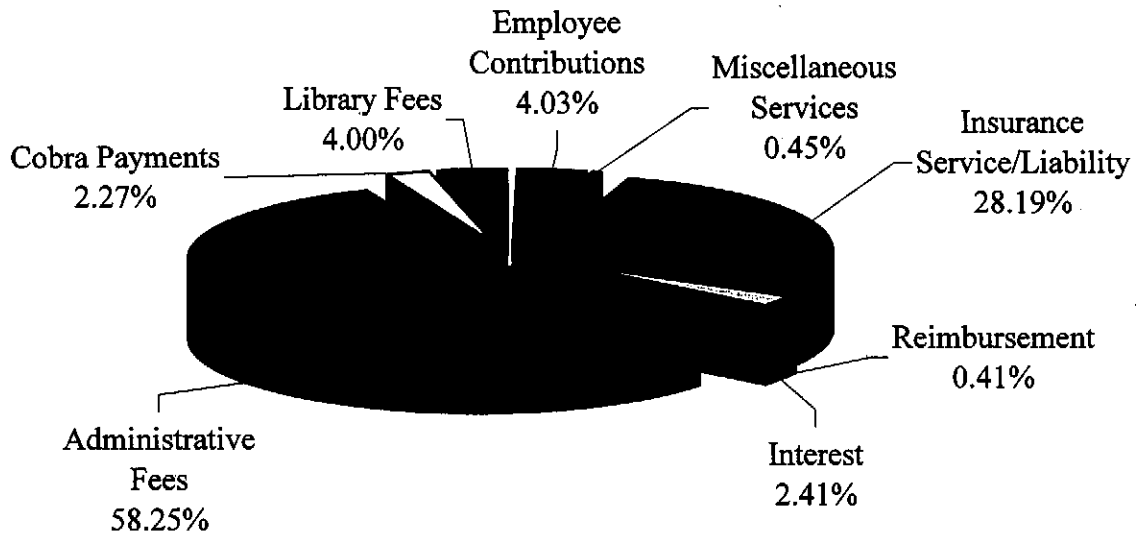
VILLAGE OF ORLAND PARK, ILLINOIS

***Internal Service Fund
Insurance Fund
Fiscal Year 2007***

The Village is exposed to various risks of loss related to torts; theft of, damage to and destruction of assets; errors and omissions; and natural disasters for which the Village utilizes the Insurance Fund, an internal service fund, to provide insurance through third party insurers as well as partial self insurance for workers' compensation, general liability and health. Premiums are paid into the Insurance Fund by other funds and are available to pay third party premiums, claims, claim reserves and administrative costs of the Village's insurance program.

VILLAGE OF ORLAND PARK, ILLINOIS

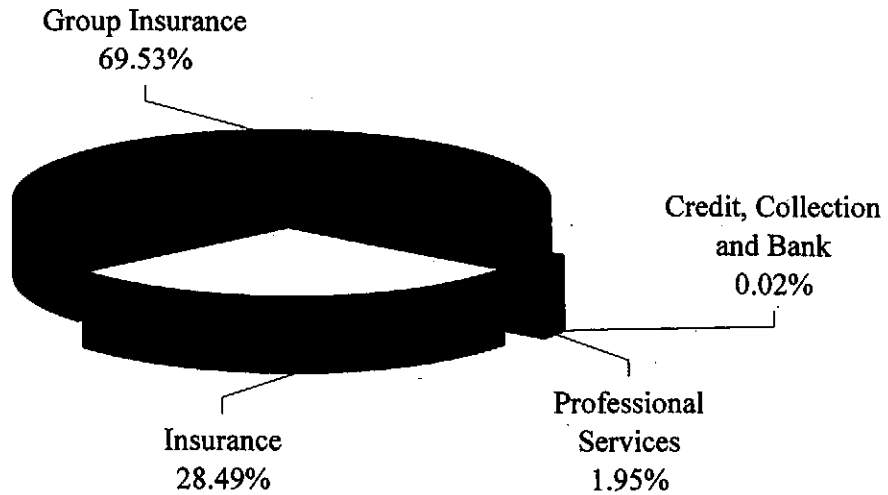
**Internal Service Fund
Insurance Fund Revenue Summary
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Interest	\$ 34,061	\$ 78,576	\$ 84,583	\$ 150,772
Administrative Fees	3,155,971	3,037,563	3,162,821	3,645,429
Cobra Payments	80,242	121,505	134,946	142,284
Library Fees	208,657	230,027	245,141	250,144
Employee Contributions	183,970	203,415	230,000	252,000
Miscellaneous Services	32,332	13,302	15,000	27,927
Miscellaneous Income	-	2,292	-	-
Insurance Service/Liability	1,434,182	1,628,802	1,588,215	1,763,826
Reimbursement	186,626	12,960	20,000	25,630
Total Revenue	\$ 5,316,041	\$ 5,328,442	\$ 5,480,706	\$ 6,258,012

VILLAGE OF ORLAND PARK, ILLINOIS

**Internal Service Fund
Insurance Fund Expenditure Summary
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ 32,546	\$ 71,572	\$ 48,957	\$ -
Employee Benefits	3,133	8,483	6,078	-
Credit, Collection and Bank	4,628	22,393	4,200	1,500
Professional Services	115,000	115,000	117,810	117,500
Insurance	1,552,625	1,423,157	1,483,215	1,713,826
Group Insurance	3,175,229	3,376,920	3,772,904	4,182,142
Interfund Transfers Out	21,311	-	97,153	-
Total Expenditures	\$ 4,904,472	\$ 5,017,525	\$ 5,530,317	\$ 6,014,968

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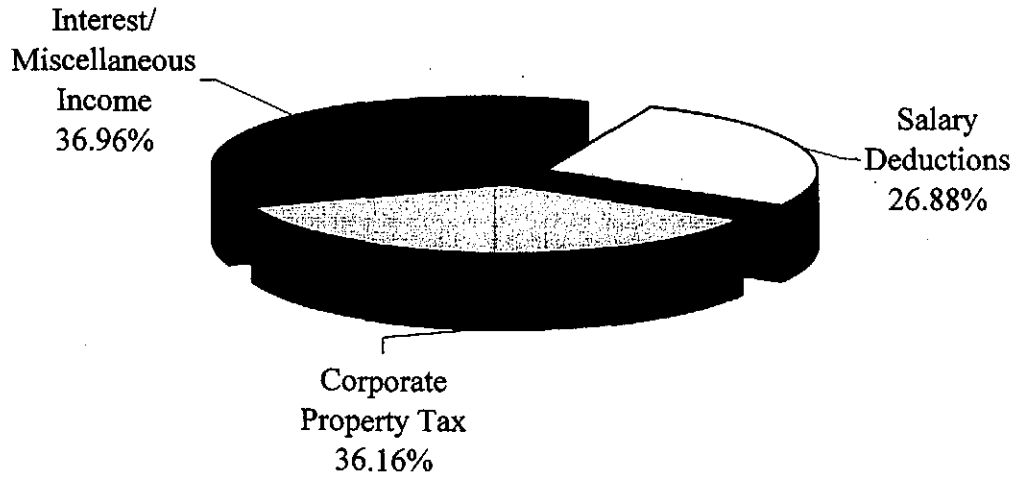
VILLAGE OF ORLAND PARK, ILLINOIS

***Fiduciary Fund
Police Pension Fund
Fiscal Year 2007***

The Village's sworn police employees participate in the Police Pension Employees Retirement System (PPERS). PPERS functions for the benefit of these employees and is governed by a five-member pension board. Two members appointed by the Village's President, one elected pension beneficiary and two elected police employees constitute the pension board. The Village and PPERS participants are obligated to fund all PPERS costs based upon actuarial valuations. The State of Illinois is authorized to establish benefit levels and the Village is authorized to approve the actuarial assumptions used in the determination of the contribution levels. Although it is legally separate from the Village, the PPERS is reported as if it were part of the primary government because its sole purpose is to provide retirement benefits for the Village's police employees. The PPERS is reported as a pension trust fund.

VILLAGE OF ORLAND PARK, ILLINOIS

***Fiduciary Fund
Police Pension Fund Revenue Summary
Fiscal Year 2007***



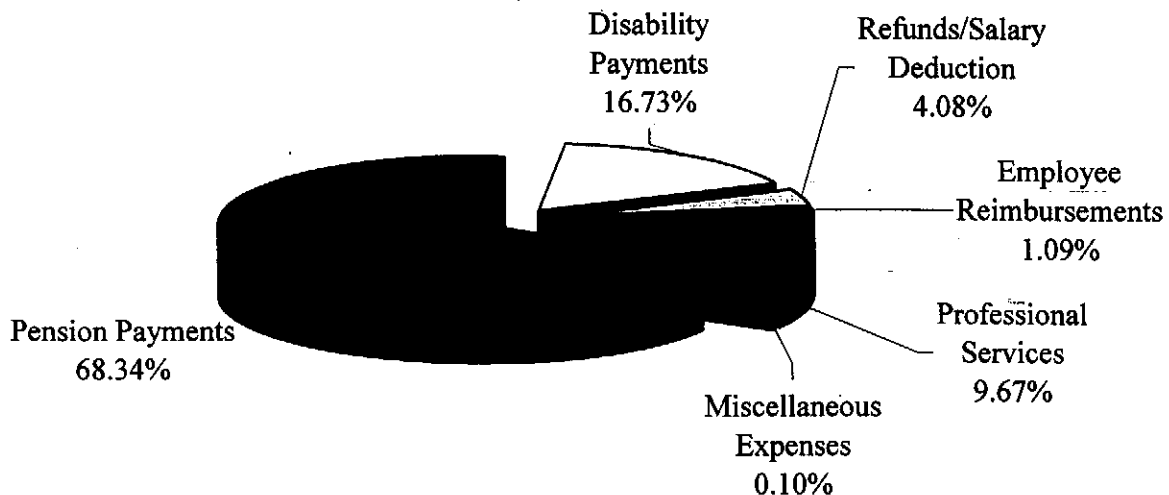
	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Corporate Property Tax	\$ 815,845	\$ 734,985	\$ 885,000	\$ 986,874
Interest	1,469,968	1,012,551	1,202,700	1,008,482
Salary Deductions	628,592	662,327	660,000	733,493
Miscellaneous Income	2,084	79,139	750	29
Total Revenue	\$ 2,916,489	\$ 2,489,002	\$ 2,748,450	\$ 2,728,878

VILLAGE OF ORLAND PARK, ILLINOIS

Fiduciary Fund

Police Pension Fund Expenditure Summary

Fiscal Year 2007



*Miscellaneous category includes Miscellaneous Expenses and Professional Services.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Pension Payments	\$ 418,847	\$ 499,750	\$ 625,244	\$ 753,878
Disability Payments	93,223	88,987	124,725	184,530
Refunds/Salary Deduction	32,236	56,366	25,000	45,000
Employee Reimbursements	18,552	9,866	20,000	12,000
Professional Services	108,347	143,972	61,600	106,700
Supplies - General	-	-	300	-
Interest Expense	-	-	15,000	-
Miscellaneous Expenses	(215,218)	(1,020,708)	1,100	1,076
Total Expenditures	\$ 455,987	\$ (221,767)	\$ 872,969	\$ 1,103,184

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VILLAGE OF ORLAND PARK, ILLINOIS

Component Units

Component Units Description

Fiscal Year 2007

The Orland Park Metropolitan Exposition, Auditorium and Office Building Authority (Civic Center Authority) is governed by a separate Board which includes one trustee of the Village Board. The Village is responsible for funding any deficits realized by the Civic Center Authority. The Civic Center Authority is presented as a governmental fund type.

The Orland Park Open Lands Corporation is a not-for-profit corporation. The members of its governing board are appointed by the Village's Mayor, subject to confirmation by the Village's Board of Trustees. The Corporation is presented as a governmental fund type.

The Orland Park Public Library is responsible for providing library services to the Village's residents. The members of the Library's governing Board are elected by the voters. However, the property tax levy for the Library is a component of the levy for the Village which is approved by the Village Board. The Library is presented as a governmental fund type. The Village is not responsible for the accounting of the Library; therefore, its information is not included in this report.

Complete financial statements of each of the individual component units may be obtained at the entity's administrative offices:

Orland Park Public Library 14921 Ravinia Ave. Orland Park, IL 60462	Orland Park Metropolitan Exposition, Auditorium & Office Building Authority 14750 Ravinia Ave. Orland Park, IL 60462	Orland Park Open Lands Corporation 14700 Ravinia Ave. Orland Park, IL 60462
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VILLAGE OF ORLAND PARK, ILLINOIS

Component Units

Civic Center

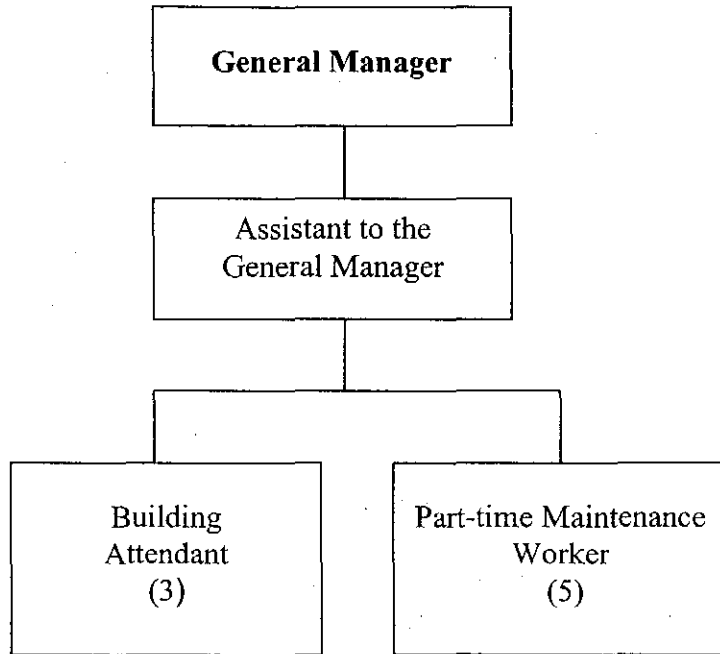
Fiscal Year 2007

CIVIC CENTER BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2005 ACTUAL	FY2006 CURRENT	FY2007 BUDGET
General Manager	1	1	1
Asst to General Manager	1	1	1
TOTAL FULL TIME PERSONNEL	2	2	2
PART TIME POSITION TITLE			
Part-Time Maintenance Employee	8	8	6
Building Attendant	4	4	4
TOTAL PART TIME PERSONNEL	12	12	10

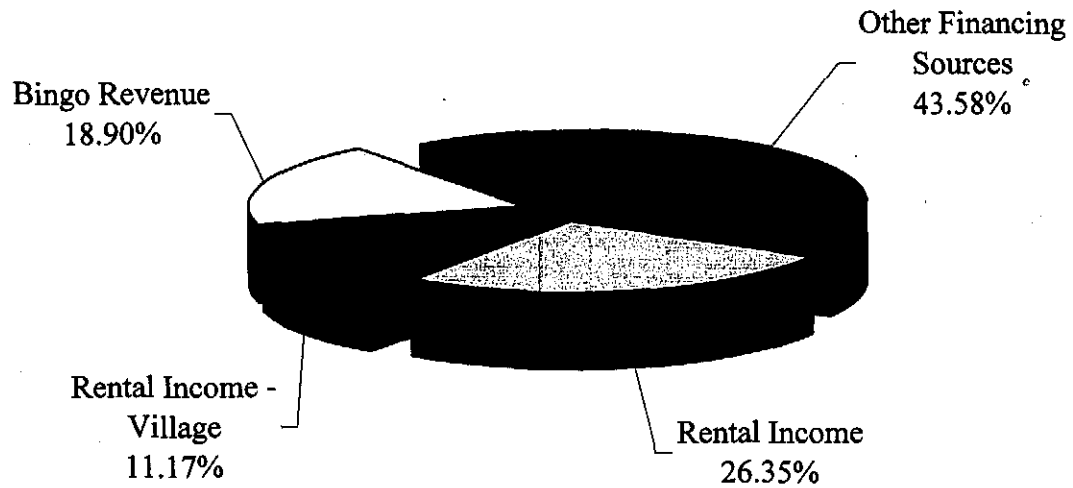
VILLAGE OF ORLAND PARK

**Component Units
Civic Center Organizational Chart
Fiscal Year 2007**



VILLAGE OF ORLAND PARK, ILLINOIS

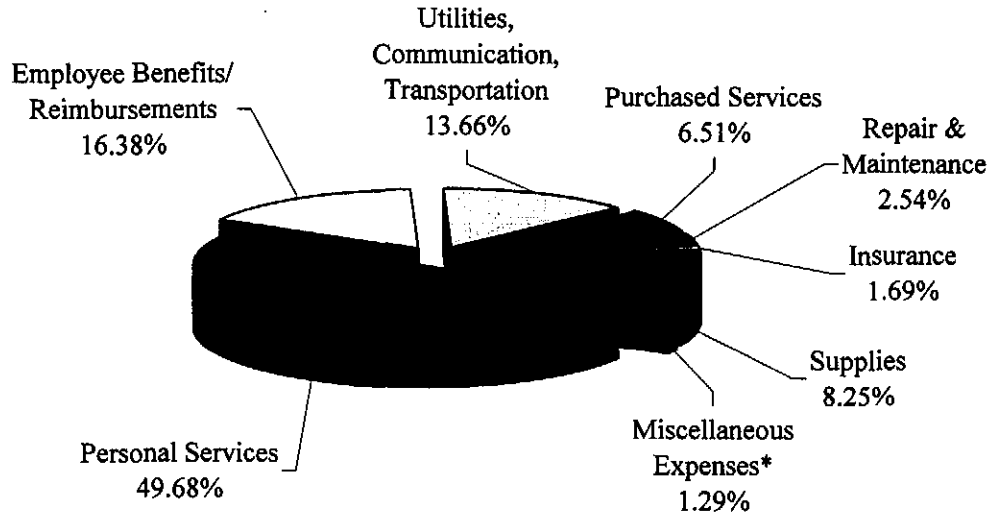
**Component Units
Civic Center Revenue Summary
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Rental Income	\$ 82,288	\$ 89,552	\$ 91,000	\$ 92,000
Rental Income - Village	36,730	46,595	38,000	39,000
Bingo Revenue	59,825	60,085	65,500	66,000
Other Financing Sources	144,997	1,196,992	148,300	152,162
Total Revenue	\$ 323,840	\$ 1,393,224	\$ 342,800	\$ 349,162

VILLAGE OF ORLAND PARK, ILLINOIS

**Component Units
Civic Center Expenditure Summary
Fiscal Year 2007**



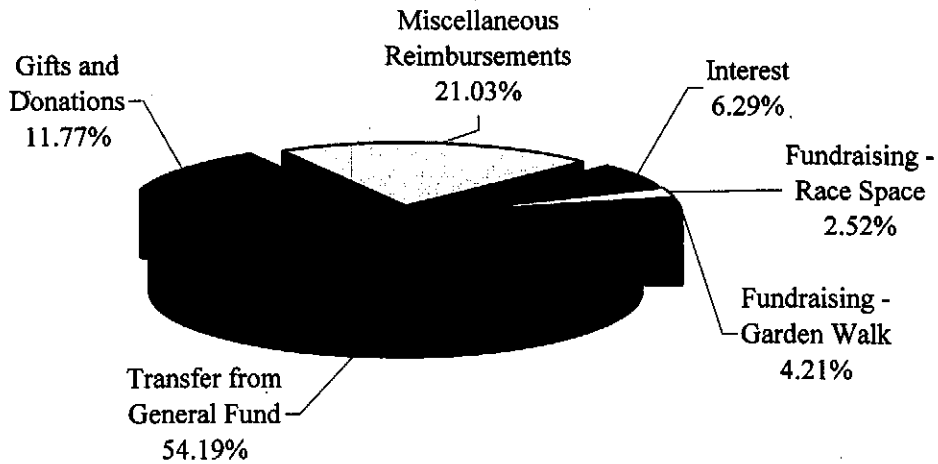
*Miscellaneous category includes Miscellaneous Expenses and Professional Services.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Personal Services	\$ 161,467	\$ 170,110	\$ 181,716	\$ 183,142
Employee Benefits	50,031	52,937	55,146	58,770
Employee Reimbursements	844	876	1,475	1,625
Professional Services	2,751	1,525	3,800	3,800
Utilities, Communication, Transportation	45,484	48,197	50,350	50,350
Purchased Services	11,642	18,198	23,800	24,000
Repair & Maintenance	5,045	3,931	8,875	9,362
Insurance	26,651	8,226	6,875	6,230
Supplies - General	27,818	21,219	25,050	25,150
Supplies - Repair & Maintenance	1,606	936	4,750	5,250
Miscellaneous Expenses	467	450	750	950
Total Expenditures	\$ 333,806	\$ 326,605	\$ 362,587	\$ 368,629

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VILLAGE OF ORLAND PARK, ILLINOIS

**Component Units
Open Lands Revenue Summary
Fiscal Year 2007**



	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Cell Tower Leases	\$ 117,919	\$ 121,457	\$ -	\$ -
Miscellaneous Reimbursements	-	-	-	50,000
Interest	7,674	9,652	9,567	14,946
Fundraising - Golf Outing	41,594	39,925	44,000	-
Fundraising - Race Space	2,525	6,300	3,200	6,000
Fundraising - Garden Walk	-	11,069	2,800	10,000
Transfer from General Fund	-	-	125,100	128,853
Gifts and Donations	36,908	32,313	30,000	28,000
Total Revenue	\$ 206,620	\$ 220,716	\$ 214,667	\$ 237,799

VILLAGE OF ORLAND PARK, ILLINOIS

**Component Units
Open Lands Expenditure Summary
Fiscal Year 2007**



*Miscellaneous category includes Professional Services, Utilities, Communication and Transportation, Insurance, Supplies - General, Fundraising - Race Space, and Fundraising - Garden Walk.

	FY2004 Actual	FY2005 Actual	FY2006 Amended Budget	FY2007 Budget
Professional Services	\$ 1,065	\$ 2,015	\$ 4,000	\$ 2,500
Utilities, Communication, Transportation	529	1,416	800	1,500
Purchased Services	95	104	1,200	-
Insurance	1,931	2,165	2,300	2,400
Supplies - General	172	280	5,100	1,000
Capital	303,731	-	1,045,000	700,000
Fundraising - Race Space	2,095	3,978	4,000	4,000
Fundraising - Golf Outing	25,415	22,783	32,000	-
Fundraising - Garden Walk	-	6,675	10,000	10,000
Miscellaneous Expenses	-	500	-	-
Total Expenditures	\$ 335,033	\$ 39,916	\$ 1,104,400	\$ 721,400

VILLAGE OF ORLAND PARK, ILLINOIS

Appendix and Glossary About Orland Park Fiscal Year 2007

The Village of Orland Park was a small Midwest farm community from its beginning in the 1880's through the 1950's, when suburban residential development expanded from Chicago to the southwest and reached the LaGrange Road corridor. Located 25 miles southwest of Chicago's Loop, the Village has grown into a dynamic community of more than 56,000 residents. Growth in the residential and commercial sector continues to be very strong, and full build-out population is expected to peak at approximately 75,000 residents.

Orland Park has a unique quality that makes living and working enjoyable. Year-round recreational opportunities abound in the area, including thousands of acres of forest preserve with hiking trails, bridle paths, bike paths, and wildlife refuges; an excellent park system; and more than 20 area golf courses. Residents also enjoy a diverse array of housing, plentiful shopping, acclaimed schools, and close proximity to Chicago and all its attractions.

Date of Incorporation	May 31, 1892
Form of Government	President/Trustee/Village Manager
Geographic Location	Southwestern Cook County
Population (2004 Special Census)	56,876
Number of Households (2000 Census)	18,675
Number of Housing Units (2000 Census)	19,045
Equalized assessed valuation (2005)	\$2,107,443,850
Area in Square Miles	21.54 square miles
Miles of Streets	413.26
Miles of Curbs	381.18
Miles of Sidewalks	314.3
Municipal Water Utility:	
Average Daily Gallons Pumped	7,828,000
Miles of Mains	325 miles
Number of Metered Accounts	22,205

VILLAGE OF ORLAND PARK, ILLINOIS

Appendix and Glossary

Population Statistics

Fiscal Year 2007

Year	Population	Percent Growth
1950	788	--
1960	2,592	228.9%
1970	6,391	146.6%
1980	23,045	260.6%
1990	35,720	55.0%
1997	47,583	33.2%
2000	51,077	7.3%
2004	56,876	11.4%

Data Source: U.S. Census Bureau, 1950, 1960, 1970, 1980, 1990 Censuses, 1997 Special Census, 2000 Census, 2004 Special Census

VILLAGE OF ORLAND PARK, ILLINOIS

**Appendix and Glossary
Principal Cook County Taxpayers
Fiscal Year 2007**

Taxpayers	Type of Business	2004 Assessed Valuation*	Percentage of Total Assessed Valuation
Simon Property Group	Orland Square Mall (includes smaller stores)	\$67,311,793	3.80%
Orland LLC	Shopping Center	32,745,459	1.85%
Orland Park Joint Venture	Lake View Plaza (shopping center)	23,974,348	1.35%
J.C. Penney Co., Inc.	Department Store	13,933,527	0.79%
Sears	Department Store	13,121,407	0.74%
St. George Corporation	Commercial Building over three stories	13,049,055	0.74%
MCRAES, Inc.	Carson Pirie Scott & Co. (department store)	10,393,563	0.59%
Andrew Corporation	Microwave & earth station antennas, coaxial cables & pressure equipment	10,281,476	0.58%
May Department Stores	Marshall Fields (department store)	10,128,608	0.57%
Lifetime Fitness, Inc.	Fitness	9,765,269	0.55%
		\$204,704,505	11.56%

Note: Total 2004 Equalized Assessed Valuation for the Village of Orland Park was \$1,771,533,962.

*This is the most current data available.

VILLAGE OF ORLAND PARK, ILLINOIS

**Appendix and Glossary
Largest Employers
Fiscal Year 2007**

Name	Type of Business	Approximate Number Employed
Andrew Corporation	Communications systems and equipment	950
School District #135	Elementary school	750
Avenue, Inc.	General contractors	400
High School District #230	High School	324
Panduit Corporation	Manufactures communication and telecommunications products	310
Marquette Bank	Full service bank	259
The Horton Group	Insurance and financial consultants	175
Joe Rizza Enterprises, Inc. (Joe Rizza Ford – Porsche)	Automobile dealership, fleet sales and holding company	150
Alliance Shippers, Inc.	Train and truck shipping agency & intermodal marketing	70 – 100
Terry's Lincoln Mercury, Inc.	Motor vehicle sales and service	70

VILLAGE OF ORLAND PARK, ILLINOIS

Appendix and Glossary

**Money Magazine's Top 100 List of America's Best Places to Live
Fiscal Year 2007**

The Village of Orland Park was ranked 45 on Money Magazine's top 100 list of America's best places to live for 2006. The Village scored highest in arts and leisure, followed by education. The Village was the second highest ranked city in the State of Illinois. The following tables compare Orland Park to the top 10 cities listed on the top 100 list. The comparison is segregated into the following categories: financial, housing, education, quality of life, leisure and culture, weather, health, and meet the neighbors.

FINANCIAL						
Community	Rank	Median Family Income	Sales Tax %	State Income Tax Rate	Auto Insurance Premiums	Job Growth %
<i>Orland Park, IL</i>	45	\$86,091	8.5%	3.00%- 3.00%	\$2,006	5.27%
Fort Collins, CO	1	\$64,623	6.70%	4.63%- 4.63%	\$2,006	6.13%
Naperville, IL	2	\$112,258	6.75%	3.00%- 3.00%	\$2,006	12.14%
Sugar Land, TX	3	\$101,168	8.25%	N/A	\$2,490	30.53%
Columbia/Ellicott City, MD	4	\$96,082	5.00%	2.00%- 4.75%	\$2,813	11.58%
Cary, NC	5	\$98,360	7.00%	6.00%- 8.25%	\$2,203	16.14%
Overland Park, KS	6	\$89,792	7.53%	3.50%- 6.45%	\$2,108	10.07%
Scottsdale, AZ	7	\$84,747	7.95%	2.87%- 5.04%	\$2,588	8.75%
Boise, ID	8	\$58,489	5.00%	1.60%- 7.80%	\$1,738	12.11%
Fairfield, CT	9	\$113,429	6.00%	3.00%- 5.00%	\$2,505	4.05%
Eden Prairie, MN	10	\$105,177	6.50%	5.35%- 7.85%	\$2,173	7.33%

VILLAGE OF ORLAND PARK, ILLINOIS

Appendix and Glossary

*Money Magazine's Top 100 List of America's Best Places to Live
Fiscal Year 2007*

HOUSING			
Community	Rank	Median Home Price	Home Price Gain
<i>Orland Park, IL</i>	45	\$274,750	5.70%
Fort Collins, CO	1	\$212,000	2.70%
Naperville, IL	2	\$329,000	11.50%
Sugar Land, TX	3	\$214,330	9.50%
Columbia/Ellicott City, MD	4	\$329,000	21.00%
Cary, NC	5	\$256,900	4.80%
Overland Park, KS	6	\$239,400	6.80%
Scottsdale, AZ	7	\$370,000	25.40%
Boise, ID	8	\$183,008	14.80%
Fairfield, CT	9	\$565,000	14.10%
Eden Prairie, MN	10	\$289,250	3.20%

EDUCATION					
Community	Rank	Colleges	Junior Colleges	Reading Test Scores (% above/below state avg.)	Math Test Scores (% above/below state avg.)
<i>Orland Park, IL</i>	45	7	0	20.2%	28.3%
Fort Collins, CO	1	2	2	18.6%	21.7%
Naperville, IL	2	10	0	31.1%	31.7%
Sugar Land, TX	3	6	0	15.4%	21.5%
Columbia/Ellicott City, MD	4	12	1	15.6%	26.6%
Cary, NC	5	6	0	7.7%	6.6%
Overland Park, KS	6	16	1	19.7%	21.2%
Scottsdale, AZ	7	15	1	34.6%	37.5%
Boise, ID	8	3	2	7.3%	6.4%
Fairfield, CT	9	3	0	25.6%	18.2%
Eden Prairie, MN	10	12	1	18.3%	27.4%

VILLAGE OF ORLAND PARK, ILLINOIS

Appendix and Glossary

Money Magazine's Top 100 List of America's Best Places to Live

Fiscal Year 2007

QUALITY OF LIFE					
Community	Rank	Air Quality Index	Personal Crime/Property Crime Risk	Personal Crime/Property Crime Incidents (per 1,000)	Median Commute Time (Mins.)
<i>Orland Park, IL</i>	45	38.1%	47	44	30.7
Fort Collins, CO	1	90.4%	77	91	15.0
Naperville, IL	2	58.1%	14	25	27.7
Sugar Land, TX	3	N/A	23	31	29.5
Columbia/Ellicott City, MD	4	N/A	37	46	26.0
Cary, NC	5	55.6%	39	79	21.1
Overland Park, KS	6	84.4%	24	71	17.7
Scottsdale, AZ	7	22.2%	52	120	21.5
Boise, ID	8	84.1%	55	97	16.4
Fairfield, CT	9	63.6%	3	3	22.0
Eden Prairie, MN	10	75.4%	17	97	19.4

LEISURE AND CULTURE						
Community	Rank	Movie Theaters (Within 15 Miles)	Restaurants (Within 15 Miles)	Bars (Within 15 Miles)	Libraries (Within 15 Miles)	Museums (Within 30 Miles)
<i>Orland Park, IL</i>	45	27	3,872	375	83	15
Fort Collins, CO	1	6	652	30	13	1
Naperville, IL	2	21	3,264	128	43	15
Sugar Land, TX	3	34	3,049	182	27	5
Columbia/Ellicott City, MD	4	25	2,989	201	55	30
Cary, NC	5	11	1,900	58	27	5
Overland Park, KS	6	29	2,232	145	47	2
Scottsdale, AZ	7	34	3,822	241	45	5
Boise, ID	8	7	846	65	19	2
Fairfield, CT	9	26	1,875	25	35	15
Eden Prairie, MN	10	35	2,699	114	61	4

VILLAGE OF ORLAND PARK, ILLINOIS

Appendix and Glossary

**Money Magazine's Top 100 List of America's Best Places to Live
Fiscal Year 2007**

WEATHER					
Community	Rank	Annual Precipitation (Inches)	Clear Days	High Temp in July °F	Low Temp in Jan °F
<i>Orland Park, IL</i>	45	38.1%	47	44	30.7
Fort Collins, CO	1	90.4%	77	91	15.0
Naperville, IL	2	58.1%	14	25	27.7
Sugar Land, TX	3	N/A	23	31	29.5
Columbia/Ellicott City, MD	4	N/A	37	46	26.0
Cary, NC	5	55.6%	39	79	21.1
Overland Park, KS	6	84.4%	24	71	17.7
Scottsdale, AZ	7	22.2%	52	120	21.5
Boise, ID	8	84.1%	55	97	16.4
Fairfield, CT	9	63.6%	3	3	22.0
Eden Prairie, MN	10	75.4%	17	97	19.4

HEALTH					
Community	Rank	Has Health Plan (% of Residents)	Body Mass Index	Cancer Mortality (Per 100,000, age-adjusted)	Cardiac Mortality (Per 100,000)
<i>Orland Park, IL</i>	45	84.6%	27	210.8	264.1
Fort Collins, CO	1	82.3%	25	137.6	148.3
Naperville, IL	2	93.7%	26	183.6	187.1
Sugar Land, TX	3	84.6%	25	151.7	103.6
Columbia/Ellicott City, MD	4	92.7%	26	166.1	124.6
Cary, NC	5	86.4%	26	189.5	231.9
Overland Park, KS	6	92.1%	26	185.4	150.4
Scottsdale, AZ	7	84.9%	26	182.6	187.3
Boise, ID	8	90.4%	26	177.9	149.5
Fairfield, CT	9	88.7%	26	206.4	263.8
Eden Prairie, MN	10	91.1%	26	192.6	144.3

VILLAGE OF ORLAND PARK, ILLINOIS

Appendix and Glossary

Money Magazine's Top 100 List of America's Best Places to Live

Fiscal Year 2007

MEET THE NEIGHBORS						
Community	Rank	Median Age	Completed at least some college (% of residents)	Married	Divorced	Amount Spent on Vacations
<i>Orland Park, IL</i>	45	40.6	61.9%	59.9%	6.4%	\$8,004
Fort Collins, CO	1	28.8	77.6%	43.6%	9.3%	\$7,209
Naperville, IL	2	34.3	70.6%	65.8%	6.0%	\$8,767
Sugar Land, TX	3	36.9	64.3%	65.5%	6.5%	\$8,614
Columbia/Ellicott City, MD	4	36.6	65.7%	54.2%	9.4%	\$8,217
Cary, NC	5	33.7	63.1%	60.8%	7.3%	\$7,907
Overland Park, KS	6	36.2	65.3%	60.3%	9.0%	\$8,014
Scottsdale, AZ	7	39.9	73.8%	53.7%	12.5%	\$8,272
Boise, ID	8	33.9	62.9%	51.0%	13.8%	\$7,040
Fairfield, CT	9	39.1	66.4%	57.1%	6.8%	\$8,411
Eden Prairie, MN	10	34.9	79.3%	61.7%	7.9%	\$8,217



VILLAGE OF ORLAND PARK

14700 Ravinia Avenue
Orland Park, IL 60462
(708) 403-6150

Certification

STATE OF ILLINOIS COUNTIES OF COOK AND WILL

I, David P. Maher, DO HEREBY CERTIFY that I am the duly elected and qualified Village Clerk of the Village of Orland Park, Illinois, and as such Village Clerk I am the keeper of the minutes and records of the proceedings of the Board of Trustees of said Village and have in my custody the minutes and books of the records of said Village.

I DO FURTHER CERTIFY that the attached and foregoing is a true and correct copy of:

ORDINANCE 4178

I DO FURTHER CERTIFY that the original of which the foregoing is a true copy is entrusted to my care for safekeeping and that I am the lawful keeper of the same.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the corporate seal of the Village Of Orland Park aforesaid, at the said Village, in the Counties and State aforesaid, this 8th day of Sept. 2006.

David P. Maher, Village Clerk

CORPORATE
SEAL



VILLAGE OF ORLAND PARK

14700 Ravinia Avenue
Orland Park, IL 60462

Ordinance No: 4178

File Number: 2006-0507

ORDINANCE ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR
COMMENCING OCTOBER 1, 2006 AND ENDING SEPTEMBER 30, 2007 FOR THE
VILLAGE OF ORLAND PARK, COOK AND WILL COUNTIES, ILLINOIS.

VILLAGE OF ORLAND PARK
STATE OF ILLINOIS, COUNTIES OF COOK AND WILL

Published in pamphlet form this 6th day of September, 2006 by authority of the President
and Board of Trustees of the Village of Orland Park, Cook and Will Counties, Illinois.

VILLAGE OF ORLAND PARK

Ordinance No: 4178

ORDINANCE ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2006 AND ENDING SEPTEMBER 30, 2007 FOR THE VILLAGE OF ORLAND PARK, COOK AND WILL COUNTIES, ILLINOIS.

BE IT ORDAINED by the President and Board of Trustees of the Village of Orland Park, Cook and Will Counties, Illinois, as follows:

SECTION 1

The budget for the Village of Orland Park, Cook and Will Counties, Illinois, as set forth in that certain document entitled:

VILLAGE OF ORLAND PARK APPROVED BUDGET FOR FISCAL YEAR 2007

and incorporated herein as if fully set forth, be and the same is hereby adopted as the Budget for the Village of Orland Park, Cook and Will Counties, Illinois, for the fiscal year commencing October 1, 2006.

SECTION 2

REPEAL. That all ordinances or parts of ordinances in conflict with the provisions hereof are hereby repealed insofar as they conflict herewith.

SECTION 3

EFFECTIVE DATE. That this Ordinance shall be in full force and effect from and after its passage and approval.

PASSED this 5th day of September, 2006.

/s/ David P. Maher

David P. Maher, Village Clerk

Aye: 7 Trustee Fenton, Trustee Murphy, Trustee Dodge, Trustee Gira, Trustee Schussler,
Trustee O'Halloran and Village President McLaughlin
Nay: 0

VILLAGE OF ORLAND PARK

DEPOSITED in my office this 5th day of September, 2006.

/s/ David P. Maher

David P. Maher, Village Clerk

APPROVED this 5th day of September, 2006.

/s/ Daniel J. McLaughlin

Daniel J. McLaughlin, Village President

PUBLISHED this 6th day of September, 2006.

/s/ David P. Maher

David P. Maher, Village Clerk

VILLAGE OF ORLAND PARK

**Appendix and Glossary
Glossary of Terms
Fiscal Year 2007**

ABATEMENT	A partial or complete cancellation of a tax levy imposed by the Village.
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	A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.
ACTIVITY	The smallest unit of budgetary accountability and control which encompassed specific and distinguishable lines of work performed by an organizational unit for the purpose of accomplishing a function for which the Village is responsible.
ANNUALIZE	Taking changes that occurred mid-year and calculating their cost for a full year, for the purpose of preparing an annual budget.
APPROPRIATION	An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is limited to the time it may be expended.
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.
BOARD OF TRUSTEES	The governing body responsible for the oversight of the municipality.
BOND	A written promise, generally under a 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 REFINANCING	The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.
BONDED DEBT	That portion of indebtedness represented by outstanding bonds.
BUDGET	A one-year financial document embodying an estimate of proposed revenues 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.

VILLAGE OF ORLAND PARK

Appendix and Glossary Glossary of Terms Fiscal Year 2007

BUDGET ADJUSTMENT	A legal procedure utilized by the Village staff and the Village board to revise a budget.
BUDGET DOCUMENT	The instrument used by the budget-making authority to present a comprehensive financial plan of operations of 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.
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.
CAFR	Comprehensive Annual Financial Report. A governmental unit's official annual report prepared and published as a matter of public record, according to governmental accounting standards.
CAPITAL ASSETS	Assets of significant value and having a useful life of at least one year with a value over \$10,000. Capital assets are also called fixed assets.
CAPITAL BUDGET	A plan of proposed capital outlays and the means of financing them for the current fiscal period.
CAPITAL OUTLAY	Expenditures which result in the acquisition of or addition to fixed assets.
CAPITAL PROJECTS FUND	A fund created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.
CASH BASIS	A basis of accounting in which transactions are recognized only when cash is increased or decreased.
CERTIFICATE OF EXCELLENCE IN FINANCIAL REPORTING	An award presented to Governmental units and public employee retirement systems whose comprehensive annual financial reports (CAFR's) are judged by the Government Finance Officer Association of the United States and Canada to substantially conform to certain program standards.
CHART OF ACCOUNTS	The classification system used by the Village to organize the accounting for various funds.
CIP	Capital Improvement Program. A plan of proposed capital expenditures and the means of financing them. Items in the capital budget are usually construction projects designed to improve the value of the government assets. The capital budget is usually enacted as part of the complete annual budget which includes both operating and capital outlays.

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COMMODITIES	Consumable items used by Village departments. Examples include office supplies, replacement parts for equipment, and gasoline.
COMPONENT UNIT	A component unit is a legally separate organization that a primary government must include as part of its financial reporting entity for fair presentation in conformity with GAAP.
CONTINGENCY	A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.
CONTRACTUAL SERVICES	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 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 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 other 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.
DISBURSEMENT	Payments for goods and services in cash or by check.
EAV	The value of property resulting from the multiplication of the assessed value by an equalization factor to make all property in Illinois equal to one-third of its market value.
ENCUMBRANCE	The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.
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

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	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 revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purpose. Examples of enterprise funds are those for utilities.
ESTIMATED REVENUE	The amount of projected revenue to be collected during the fiscal year. The amount of 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 disbursements for these purposes.
EXPENDITURE BY CLASSIFICATION	A basis for distinguishing types of expenditures; the major classifications used by the Village are: Personal Services, Contractual Services, Commodities, Other Charges and Capital Outlay.
EXPENSES	Charges incurred, whether paid or unpaid, for operation, maintenance, and interest, and other charges which are presumed to benefit the current fiscal period.
FIDUCIARY FUNDS	Funds that are used when a government holds or manages financial resources in an agent or fiduciary capacity.
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 Orland Park has specified October 1 to September 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.
FULL FAITH & CREDIT	A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to bonds.)
FUND	An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources, together with all related liabilities, obligations, reserves and equities which are segregated for the purpose of following special regulations, restrictions, or limitations.

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FUND ACCOUNTS	All accounts necessary to set forth the financial operations and financial condition of a fund.
FUND BALANCE	The excess of a fund's assets over its liabilities and reserves.
GAAFR	Governmental Accounting, Auditing and Financial Reporting. A Comprehensive practice-oriented guide to accounting and auditing in the public sector.
GAAP	Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.
GAAS	Generally Accepted Auditing Standards. A set of systematic guidelines used by auditors when conducting audits to ensure accuracy, consistency and verifiability of auditor's actions and reports.
GASB	Governmental Accounting Standards Board. An independent organization which has ultimate authority over the establishment of Generally Accepted Accounting Principals (GAAP) for state and local government. GASB members are appointed by the Financial Accounting Foundation (FAF); however the GASB enjoys complete autonomy from the FAF in all technical and standard-setting activities.
GENERAL FUND	The fund that is available for any legal authorized purpose 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.
GENERAL OBLIGATION BONDS	Bonds for whose payments the full faith and credit of the issuing body are pledged. More commonly, but not necessarily, general obligation bonds are considered to be those payable from taxes and other general revenues.
GFOA	Government Finance Officers Association. An organization representing municipal finance officers and other individuals and organizations associated with public finance.
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.
GRANT	A contribution by one government 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.

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HOME RULE MUNICIPALITY	A home rule municipality may exercise any power and perform any function pertaining to its government and affairs including, but not limited to, the power to regulate for the protection of public health, safety, morals and welfare; to license; to tax; and to incur debt, unless preempted by the State of Illinois. A municipality is designated as a home rule municipality if its population reached 25,000 or if the designation of home rule is approved by voters via a referendum.
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 utility for a particular accounting period is called the "net income."
INFRASTRUCTURE	The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).
INTERFUND TRANSFERS	Amounts transferred from one fund to another fund.
INTERNAL SERVICE FUND	A fund established to finance and account for services and commodities furnished by a designated department or agency to other departments or agencies within a single governmental unit or to other governmental units. Amounts expended by the fund are reimbursed, either from operating earnings or by transfers from other funds, so that the original fund capital is kept intact.
LIABILITIES	Debts or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date.
LONG TERM DEBT	Debt with a maturity of more than one year after the date of issuance.
MODIFIED ACCURAL ACCOUNTING	A basis of accounting used by Governmental Fund types in which revenues are recorded when collectable within the current period or soon enough thereafter to be used to pay liabilities of the current period, and, expenditures are recognized when the related liability is incurred.
OBLIGATIONS	Amounts which a government may be legally required to meet out of its resources. They include not only liabilities, but also encumbrances not yet paid.
OPERATING BUDGET	The portion of the budget that pertains to daily operations that provides the basic government services.
ORDINANCE	A formal legislative enactment by the governing board of a municipality.

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PERSONAL SERVICES	Costs related to compensating Village employees, including salaries, wages, and benefits.
PRIOR YEAR ENCUMBRANCES	Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation are reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.
PROPERTY TAX	Property taxes are levied on real property according to the property's valuation and the tax rate
RIGHT-OF-WAY	Land dedicated to the public which affords primary access by pedestrians and vehicles to abutting properties.
RESERVE	An account used to indicate that a portion of a fund balance is restricted for a specific purpose.
RETAINED EARNINGS	An equity account used to indicate that a portion of a fund balance is restricted for a specific purpose.
REVENUES	Funds that the government receives as income.
SPECIAL REVENUE FUND	A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.
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 services purposes specified in the Tax Levy Ordinance.
TAX LEVY ORDINANCE	An ordinance by means of which taxes are levied.
TIF	Tax Increment Financing or the act of capturing the amount of property taxes levied by a taxing unit for the year on the appraised value of real property located within a defined investment zone. The tax increments are paid into the TIF fund and used to pay project costs within the zone, including debt service obligations.
TRANSFER IN/OUT	Amounts transferred from one fund to another to assist in financing the services for the recipient fund.
WATER & SEWER FUND	A fund established to account for operations of the water and sewer system. It is operated in a manner similar to private business enterprises where the intent is cost recovery.