



FISCAL YEAR 2008

BUDGET

VILLAGE OF ORLAND PARK, ILLINOIS

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Fiscal Year 2008

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VILLAGE OF ORLAND PARK, ILLINOIS

*Distinguished Budget Presentation Award
Fiscal Year 2008*



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Village of Orland Park

Illinois

For the Fiscal Year Beginning

October 1, 2006

President

Executive Director

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, 2006.

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 2008

ELECTED OFFICIALS

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

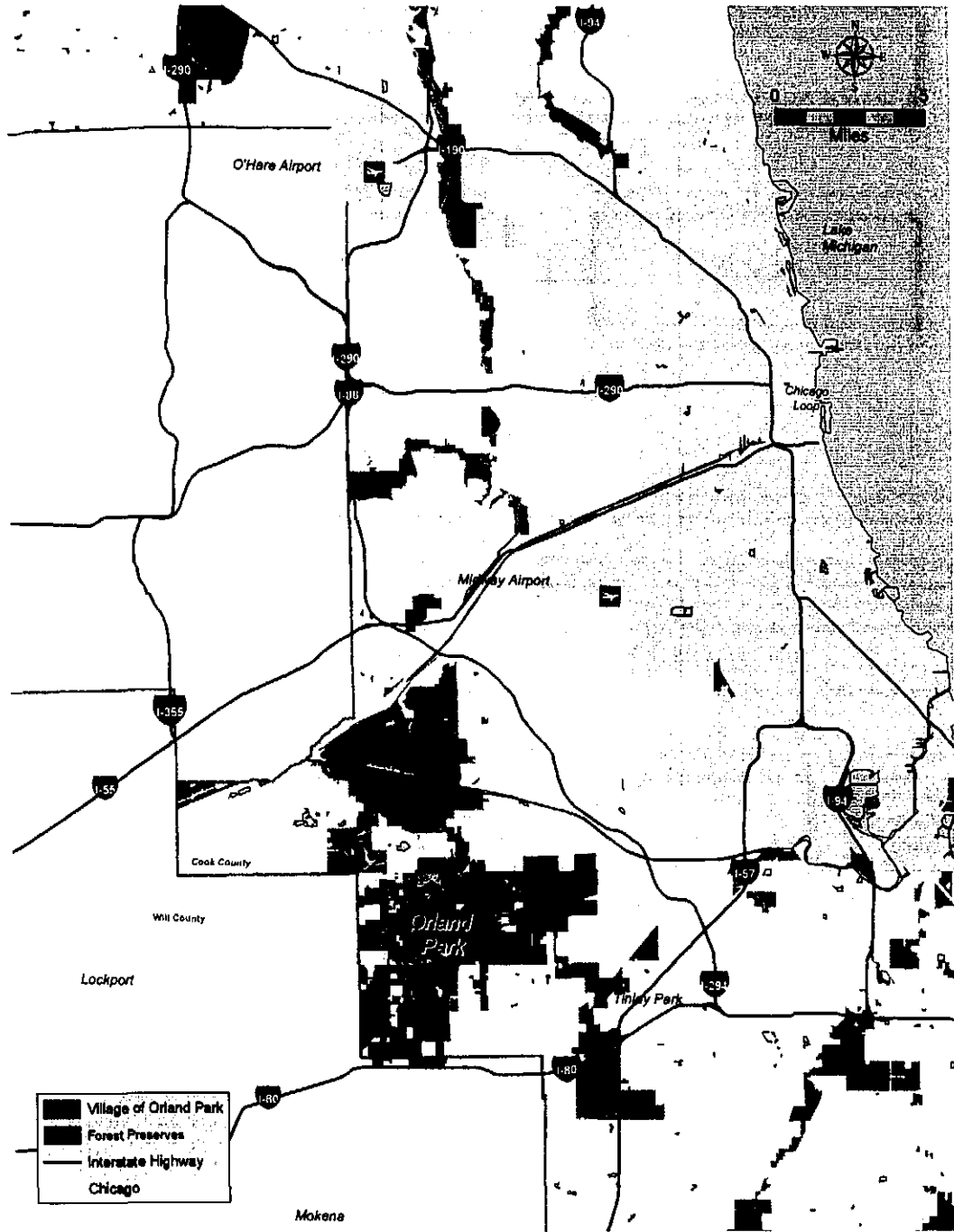
APPOINTED OFFICIALS

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



VILLAGE OF ORLAND PARK, ILLINOIS

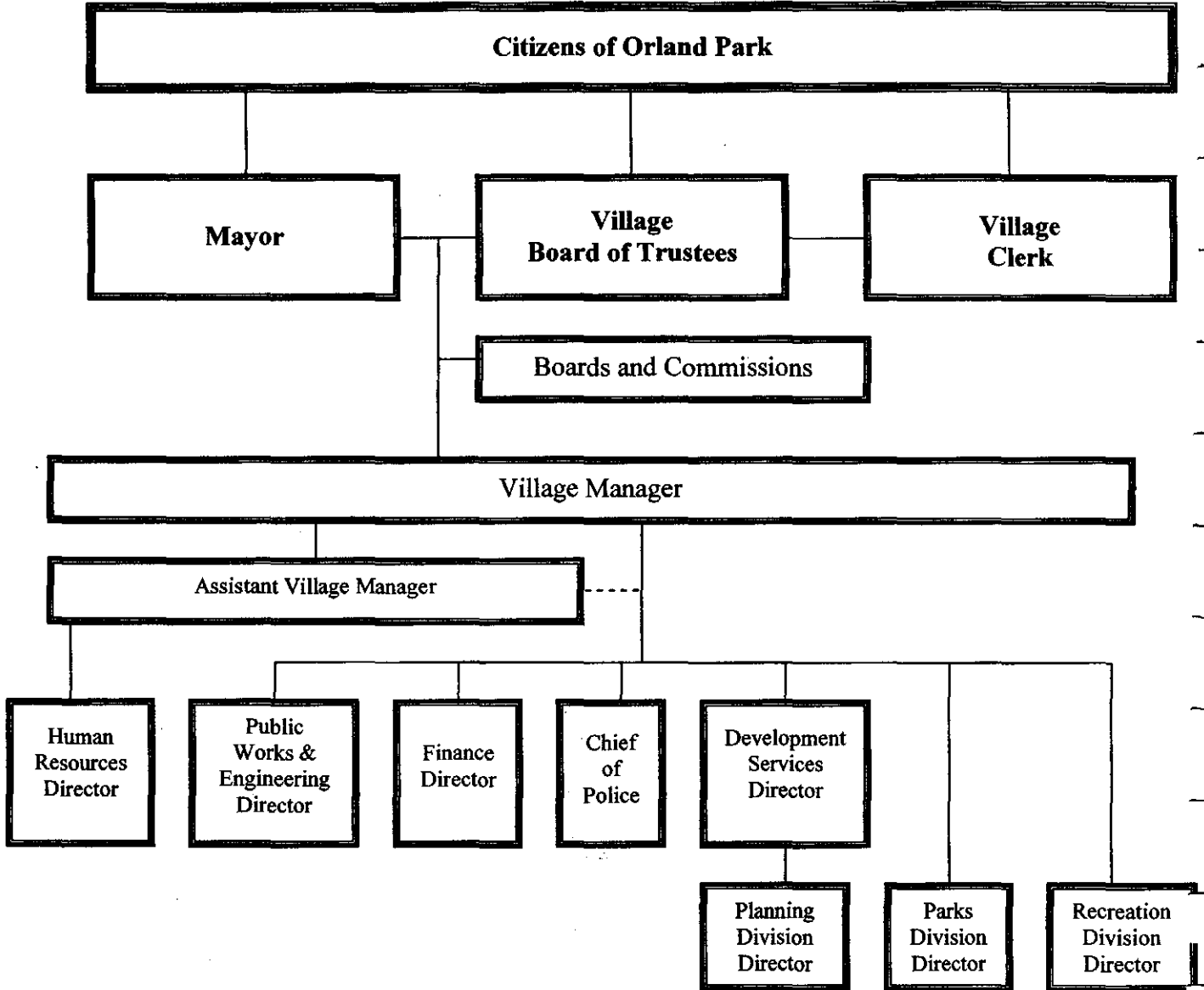
**General Fund
Area Map
Fiscal Year 2008**



Development Services Department, Village of Orland Park

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Organizational Chart
Fiscal Year 2008**



VILLAGE OF ORLAND PARK, ILLINOIS

**Strategic Plan
Fiscal Year 2008**

The Village of Orland Park's mission is to create, sustain and enhance a quality of life within the Village boundaries which allows each resident to improve and enjoy life to the fullest extent possible. The Mayor, Board of Trustees and Village staff values the community and the families that live with the Village and will strive to maintain these values through dedication and perseverance.

The strategic plan of the Village of Orland Park have been derived from a combination of broad goals set in the Village's Five-Year Capital Improvement Plan, as well as the strategic goals set by the senior management team of the Village. The strategic plan is intended to identify the Village's goals and objectives, provide direction to the organization and community and set an action plan for the future.

For each of the goals included in the Village's Strategic Plan, the stakeholders include the Village Board and staff, as well as residents and businesses of the Village.

STRATEGIC GOALS

Goal 1: ***"Orland Park – Where you want to be" - Continue to make Orland Park THE destination in the South Suburbs.***

Objective: Continue to create new community gathering space and better promote existing gathering space in Orland Park.

Potential Programs/Strategies:

- New downtown development – The Main Street Triangle.
 - Create the 1.2 acre park site directly adjacent to the new train station.
 - Connect this new space to the Old Orland neighborhood via the T-Rain Park.
 - Continue the Village project to provide the new lighting and streetscape design throughout Old Orland.
- Increase the recognition, visibility and use of the Civic Center as a gathering place for the community by stepping up marketing strategies.
 - Utilize the Village's website to promote this premier facility.
 - Replace some of the vital amenities (tables, chairs, etc) of the facility.
 - Complete the necessary improvements to the exterior brick.

VILLAGE OF ORLAND PARK, ILLINOIS

***Strategic Plan
Fiscal Year 2008***

- Continue to promote through our planning process the connections for pedestrian friendly pathways, walkways and bicycle paths leading to outdoor spaces, featuring benches, enhanced landscaping, water features, and other amenities.
- Continue to develop and promote the Art in the Park program intended to bring more people into the gathering spaces and encourage use of the Village's path system.

Objective: Connect the community through premier special events and activities.

Potential Programs/Strategies:

- Continue the Village's premier special events, such as the Taste of Orland, Fine Art Fair, Independence Spectacular, Winter Festival, Farmer's Market, Times of the Civil War, and the Garden Walk.
 - Continue outstanding events sponsored by the Village's Parks & Recreation Department such as Picnic in the Park, Movies in the Park, and Wednesday Happenings.
-

Goal 2: *Strong Economy - Preserve and Enhance the Village's Strong Economic Base*

Objective: Analyze the Village's current economic climate for new and existing business and industry.

Potential Programs/Strategies:

- Completion of the special census in late 2007/early 2008.
- Development of a Site and Building Database, which will track available commercial, office and industrial properties throughout the Village. The ultimate goal is to host this database on the Village's GIS system and website.
- Analyze existing business programs to assess effectiveness and the possible creation of new programs.
- Completion of an Economic Research Market Study and Plan to position the Village to remain competitive.
- Update the Village's Comprehensive Plan to proactively plan for future development and growth.

Objective: Develop marketing program to promote the Village as a desirable location for business and industry.

Potential Programs/Strategies:

- Continue development of updated marketing materials, which feature current and future development projects within the Village, including updated demographic information.

VILLAGE OF ORLAND PARK, ILLINOIS

*Strategic Plan
Fiscal Year 2008*

- Membership and participation in the International Council of Shopping Centers (ICSC) Association.
 - Attendance at the 2008 International Council of Shopping Centers (ICSC) in Las Vegas. The Village's development opportunities and demographics are showcased through a Village sponsored exhibit booth.
-

Goal 3: *Quality Environment - Maintain and Enhance the Village Infrastructure and Other Public Improvements*

Objective: Maintain and enhance the special visual qualities of the community.

Potential Programs/Strategies:

- Continue implementation of the Village's Capital Improvement Program.
- Implement the Village Art in the Park public art program.
- Serve as a model in establishing best-practice guidelines for use by homeowners and local businesses that maintain detention ponds within Orland Park.

Objective: Undertake annexation and development of unincorporated areas.

Potential Programs/Strategies:

- Continue to actively pursue annexations in areas designated by the Village's Comprehensive Plan and more recent Annexation Plan.

Objective: Promote "sustainability" by emphasizing conservation of resources, recycling, energy efficiency and other "green" practices.

Potential Programs/Strategies:

- Promote the Village's Police Facility – the only gold LEED certified Police Facility in the United States.
- Consider green practices in the reuse of the former police facility as part of the Space Needs Analysis currently being undertaken by the Village.
- Promote innovation in the use and disposal of resources and energy, such as the Village's electronic waste drop-off program which we hope to continue as a regional endeavor.

Objective: Improve local traffic conditions and overall traffic environment.

Potential Programs/Strategies:

- Work with other governmental agencies on improving roads within the Village.

VILLAGE OF ORLAND PARK, ILLINOIS

**Strategic Plan
Fiscal Year 2008**

- Provide alternative traffic routes and reduce intersection backup times by enhancing the Village's grid system.
-

Goal 4: *Open Space Preservation, Parks and Recreation - Preserve Open Space and Enhance Recreation Opportunities*

Objective: When opportunities arise, and where feasible, acquire land for open space purposes.

Potential Programs/Strategies:

- Consider acquisition of property as recommended by the Village's Open Lands Commission.

Objective: Maintain all existing open spaces at the highest possible quality.

Potential Programs/Strategies:

- Creation of Stellwagen Foundation to maintain a living farm.
- Create a long-term maintenance plan to be approved by the Open Lands Commission and the Village Board.

Objective: Maintain the high quality of existing parks and facilities while improving opportunities for use.

Potential Programs/Strategies:

- Continue to require that developers provide park space in all large developments.
- Continue partnerships with the local school districts to maintain the fields and equipment in school locations for use by the community.
- Constantly reassess new and/or expanded Village recreational programming opportunities for all ages.
- Complete the village-wide Space Needs Analysis to assess the facility improvement issues and the space needs of the Village organization and the other groups that use Village facilities.
- Begin to budget for the desired implementation of the recommendations of the above referenced study.

Objective: Enhance the Village's pathway and trail system.

Potential Programs/Strategies:

- Enhance access and use of the open space areas.

VILLAGE OF ORLAND PARK, ILLINOIS

*Strategic Plan
Fiscal Year 2008*

- Consider the use of innovative materials (i.e., decomposed granite, synthetic surfaces,) when repairing and/or constructing new sidewalks, hiking and jogging trails, etc.
 - Establish a brochure for distribution to residents highlighting and detailing the trail system in and around the Orland Park.
-

Goal 5: *Community Safety and Preparedness*

Objective: Create and implement a weather emergency response plan.

Potential Programs/Strategies:

- Develop a plan for all departments to follow in the case of severe weather.
- Continue to use the Code Red notification system in emergencies.
- Continue to raise awareness of the various weather warning systems already in place in Orland Park.

Objective: Provide for the safe flow of traffic throughout the Village.

Potential Programs/Strategies:

- Implement the Red Flex Program at various intersections throughout the Village.
- Implement traffic calming measures such as eight mobile speed monitors, targeting school zone enforcement.

Objective: Prepare for multi-department emergency response.

Potential Programs/Strategies:

- Perform two emergency planning exercises involving all Village departments and the fire protection districts.
 - Create a 4.9/900mhz mesh data network to allow for police data transfer, as well as video surveillance, for homeland security and public safety.
-

Goal 6: *Technology and the Future of the Village - Promote and Foster the Use of Innovative Technologies to Improve Quality Of Life*

Objective: Improve ability for residents to obtain high speed internet options

Potential Programs/Strategies:

- Work with service providers to promote the installation of new systems throughout the community ensuring that all systems are installed in the most conscientious and appropriate way.

VILLAGE OF ORLAND PARK, ILLINOIS

***Strategic Plan
Fiscal Year 2008***

Objective: Improve the Village's website to include new e-services providing for a more efficient method of doing business with the Village

Potential Programs/Strategies:

- Launch the new website in March 2008 and provide the opportunity to create e-government access to all of our residents.
- Begin Phase II of the website renovation projects by providing for payments, form submissions, program registration and many other options via the Village's website.

Objective: Launch the Village's Intranet to enhance employee communication

Potential Programs/Strategies:

- Upon launch of the new website in March 2008 provide an intranet to give access to information crucial to employees of the Village. This will be part of the second phase of the website project.

Objective: Improve the Village Cable Station and Provide Better Access by the Community

Potential Programs/Strategies:

- Expand public service announcements and other programming for the Village's cable station - Channel 4 - through the use of the new video equipment.
- Promote the use of the Village's new Cable Studio at the Cultural Center to school and community groups for public service announcements and programs.

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, 2007

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 FY2008 Annual Budget for the fiscal year beginning October 1, 2007 and ending September 30, 2008.

The FY2008 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.

The FY2008 Annual Budget was compiled based upon the following long and short-term goals and objectives:

- To continue to provide quality municipal services, including safety and security that are responsive to the needs of Village residents and businesses, while improving efficiency and effectiveness.
- To continue to provide safe, accessible and high quality parks, open space and recreational complexes and facilities.
- To continue to make the Village the "destination spot" of the South suburbs.
- To continue to enhance the Village's strong economic base.
- To continue to improve technology within and for the Village.
- To continue efforts towards the development and redevelopment of various areas within the Village.
- To continue to control costs using best practices without cutting municipal services.
- To 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 policies and issues which have impacted this year's budget and may also impact future years' budgets. The Budget

Message also provides an overview of the major revenues and expenditures included in this budget and depicts the process that was utilized to compile this budget document.

The Budget Message is organized as follows:

- Introduction
- Budget Process
- Key Economic Policies and Budget Assumptions
- Budget Summary
- Revenue Summary
- Expenditure Summary
- Closing Comments

INTRODUCTION

Orland Park, Illinois is a community with a population of approximately 60,000 located 27 miles southwest of Chicago in Cook and Will Counties. Orland Park was incorporated as a village in 1892 and has operated as a home rule municipality under the 1970 Constitution since October 1984 when a special census, taken by the U.S. Census Bureau and certified by the Illinois Secretary of State, determined that the Village's population was above the level of 25,000 needed to become a home rule municipality.

The Village utilizes the Council-Manager form of government and is directed by a Mayor and a six-member Board of Trustees who, along with a Village Clerk, are elected at large. An appointed Village Manager, along with a team of department directors, carries out Village policy through the operation of departments and divisions.

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 that was presented for consideration by the President and Board of Trustees was a line-item budget that incorporated details of all expenditures for all departments and funds of the Village. This line-item budget will not only serve as a planning document for FY2008, but will also provide a significant level of control over expenditures due to the specificity of detail incorporated into the document.

BUDGET PROCESS

The Village's FY2008 budget process began in April 2007 with the distribution of FY2007 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 FY2008 budget document was drafted and the final budget document was approved at the September 4, 2007 Village 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.

KEY ECONOMIC POLICIES AND BUDGET ASSUMPTIONS

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. 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. Finance staff stresses the importance of only budgeting for what is needed and/or can possibly be spent in a single fiscal year. Finance staff reviews line items included in each department's target budget to help ensure the adequacy of the amounts included.

Any departmental expenditure requests that do not fit into the department's target budget are submitted as discretionary requests. These discretionary requests may reflect additional amounts needed to fund existing programs/services/technology or may reflect the department's desire to implement additional programs/services/technology. Discretionary requests are reviewed and approved or rejected by the Board during the overall budget review process.

Capital expenditure requests are submitted separate from the department's target budget and, as with discretionary requests, are forwarded to the Village Board of Trustees for review and approval or denial.

Fund Balance and Debt Policies

The Village Board has approved fund balance policies for its General Fund, as well as its Park Development, Home Rule Sales Tax, Water & Sewer, Road Exaction, Capital Improvement and Insurance Funds. These fund balance policies are key factors in determining funds available for operating and capital expenditures. The Village Board will allow for draw downs of fund balance for one-time operating or capital expenditures with the intent of recouping the drawdown in the following fiscal year budget and will make every effort to keep from drawing on fund balances to cover day-to-day operating expenditures. The funds balances reflected in the Fiscal Year 2008 budget for each of these funds meets or exceeds the Board approved policy requirements.

All Village funds, with the exception of the 2007 G. O. Bond Debt Service Fund and the Main Street Triangle TIF Fund, will reflect a positive fund balance at the end of FY2008. Each of these deficit fund balance amounts will be recouped through future incremental property tax revenues collected in the Main Street Triangle TIF Fund.

The Village has been fortunate and was able to build up significant fund balances that enabled it to fund major projects undertaken in prior fiscal years without the issuance of significant amounts of debt. Village policy is to issue debt only to fund specific, one-time capital projects and only when the Village Board is certain that current operating revenues and/or available fund balances are not sufficient to cover the cost of the project. For instance, during Fiscal Year 2006, the Village issued general obligation bonds to partially fund construction of a new state-of-the-art police facility. During Fiscal Year 2007, the Village issued general obligation bonds to partially fund construction of various infrastructure improvements within the Main Street Triangle, the Village's downtown redevelopment centered around the newly constructed 143rd Street Metra commuter train station.

At the beginning of FY2008, the Village's total outstanding general obligation debt amounted to \$89,195,000. The FY2008 budget includes bond proceeds in the amount of \$5,850,000 in the Water & Sewer Fund that will be utilized to fund expansion of the Village's main pumping station reservoir.

At the time of issuance of the General Obligation Bonds, Series 2007, the Village received an upgraded bond rating from each of its rating agencies; the Village received an AA+ rating from Standard & Poor's and Aa2 rating 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 "General Information and Summaries" and "Debt Service Funds" sections of this document.

Capital Strategy

During Fiscal Year 2007, the Village compiled a five year capital plan for all funds of the Village. This document contains a listing of all current and future year planned capital projects, along with a detailed description, funding source and location of each project. This document was utilized during the FY2008 budget process to identify capital expenditure items that were to be included in the FY2008 budget. This document will be updated on an annual basis and will be utilized when compiling subsequent year's annual budgets.

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 the provision of a road transportation system that is efficient and safe for Village residents. In order to accomplish this, the Village continues to undertake 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 neighborhood road-resurfacing program so that the condition of its existing roads can be properly maintained.

The Village also 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 is also committed to the improvement of its existing parks; FY2008 improvements include the replacement of play units at various parks, as well as the addition of lights at two Centennial Park ball fields.

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 three years is included in the Revenue Summaries section of this document. During FY2008, the Village will also continue its program of rebating 100% of the Village's property tax levy to residents of the Village.

Budget Assumptions

The following are the more prominent assumptions that were utilized when compiling the Village's FY2008 Annual Budget.

- Revenues were based on the most current economic conditions available, as well as historical trends, where appropriate.
- A conservative 2% growth estimate was utilized for the Village's single largest revenue source – sales tax. In addition to the conservative growth factor, the opening of new big box retailers was considered.
- A 3.5% increase in salaries for full and part-time union and non-union employees was assumed.
- An increase of approximately 6.9% was factored in for health care costs.

BUDGET SUMMARY

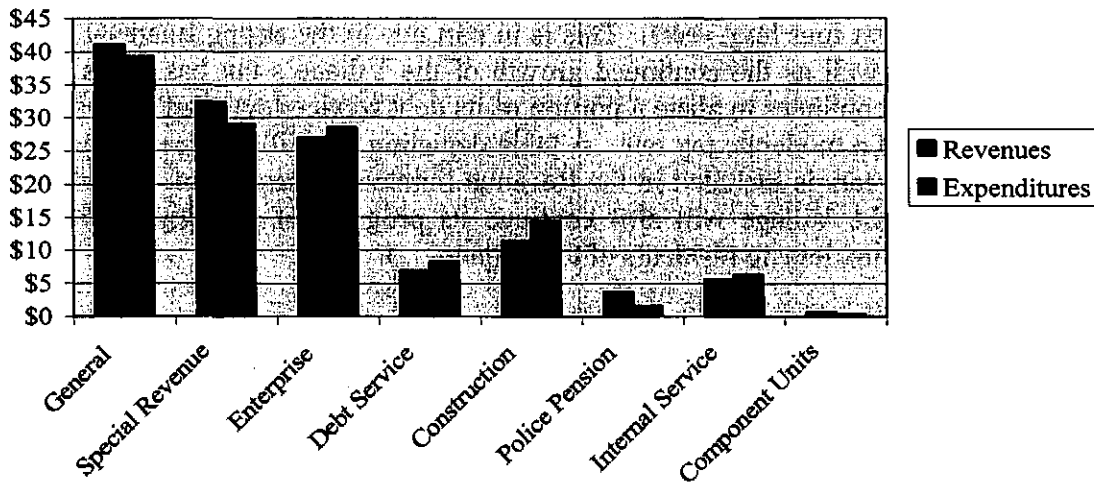
The FY2008 budget document includes revenue and expenditure budgets for 27 separate funds of the Village, grouped as follows:

- 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 FY2008 budgeted revenues for all funds amount to \$128,867,561 and total FY2008 budgeted expenditures for all funds amount to \$127,712,955. The following graph presents total revenues and expenditure by fund type.

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

In Millions



The FY2008 expenditure budget includes capital expenditures in the amount of approximately \$19,839,000. These expenditures are funded by a variety of sources including bond proceeds, Home Rule Sales Tax revenues and reimbursements due from the State of Illinois, as well as available fund balance.

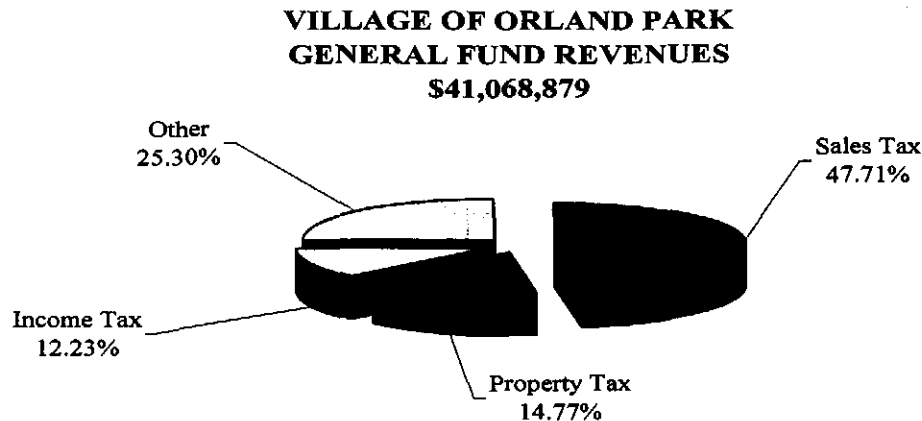
REVENUE SUMMARY

As noted above, total budgeted revenues for all funds, including interfund transfers, are estimated to be \$128,867,561 for FY2008. This is a decrease in revenues of approximately \$30,024,662 or approximately 23.30%, as compared to the FY2007 total amended revenue budget. A portion of this decrease is due to the inclusion of a lesser amount of bond proceeds - \$5,850,000 included in the FY2008 budget versus \$18,500,000 included in the FY2007 budget. These bond proceeds will be utilized to partially fund FY2008 capital expenditures reflected in the Village's Water & Sewer Fund. Also, in FY2008 there will be a lesser amount transferred from the 2007 Bond Project Fund to the Main Street Triangle Fund, a difference of approximately \$7,400,000, due to the depletion of the bond proceeds.

General Fund

FY2008 budgeted revenues for the General Fund amount to \$41,068,879, an increase of approximately \$2,063,000, or 5.29%, as compared to FY2007 total amended General Fund revenues. Approximately \$973,000 of this increase is reflected in sales, income and use taxes received by the Village. An additional \$404,000 is due to an increase in the Village's property tax levy in order to fund IMRF, FICA and Police Pension costs. The Village also included \$1,000,000 in FY2008 revenues to be derived from the sale of Village-owned property.

The following is an explanation of the three largest General Fund revenue sources included in the Village of Orland Park's FY2008 budget, as depicted in the graph below.



Sales Tax

The Village's FY2008 budget includes approximately \$19,593,000 in sales tax revenues reflected in the Village's General Fund. As reflected above, sales tax revenues account for almost one-half of the Village's General Fund revenues. FY2008 reflects the first full year of sales tax received from two new large retailers, Costco and Lowe's, and also reflects a conservative 2% increase over the prior year's budgeted amount, as the Village's retail base continues to expand. 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 FY2008 amounts to approximately \$5,814,000; the remainder of the Village's levy is budgeted in the Recreation and Parks Fund and each of the Village's Debt Service Funds. The amount reflected in the General Fund increased approximately \$404,000 as compared to the FY2007 amount; as mentioned above, the majority of 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 11.45% 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 2007 tax year rate will equal approximately \$0.44 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 FY2008 equals approximately \$5,022,000, as compared to \$4,505,000 for FY2007. The FY2008 budget is based on a per capita amount of \$88.30, as opposed to the FY2007 per capita amount of \$79.20.

Other Funds

Home Rule Sales Tax

Approximately \$10,712,000 in home rule sales tax is included in the Village's FY2008 Home Rule Sales Tax Fund budget. Utilizing its home rule powers, the Village enacted a .75% home rule sales tax in January 2002; beginning in FY2004, these revenues were taken out of the General Fund and reported in the Home Rule Sales Tax Fund, a special revenue fund of the Village.

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 FY2008 for road, park and water impact fees equals approximately \$3,153,000. The Village is in the process of analyzing its Water & Sewer impact fees and may propose increases in the future.

Water & Sewer Service Fees

Estimated Water & Sewer Fund service fee revenues for FY2008 amount to approximately \$18,661,000. The rates for water, sewer, and stormwater were increased beginning October 1, 2007. This increase will allow the Village to meet the future operating and capital demands of the Village. 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). Other FY2008 revenues reflected in the Village's Water & Sewer Fund include interest earned on investments and previously discussed bond proceeds.

Recreation Fees & Charges

The Village operates an extensive Recreation and Parks Department, as well as an aquatic facility and physical fitness facility; these activities are reflected in the Recreation and Parks Fund. The FY2008 budget reflects approximately \$3,528,000 in recreation fees and charges. The remainder of the Recreation and Parks 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 capita basis, motor fuel tax from the Illinois Department of Transportation. The total amount budgeted in FY2008 equals approximately \$1,644,000; this amount will be utilized to fund the Village' road maintenance program.

Other

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.

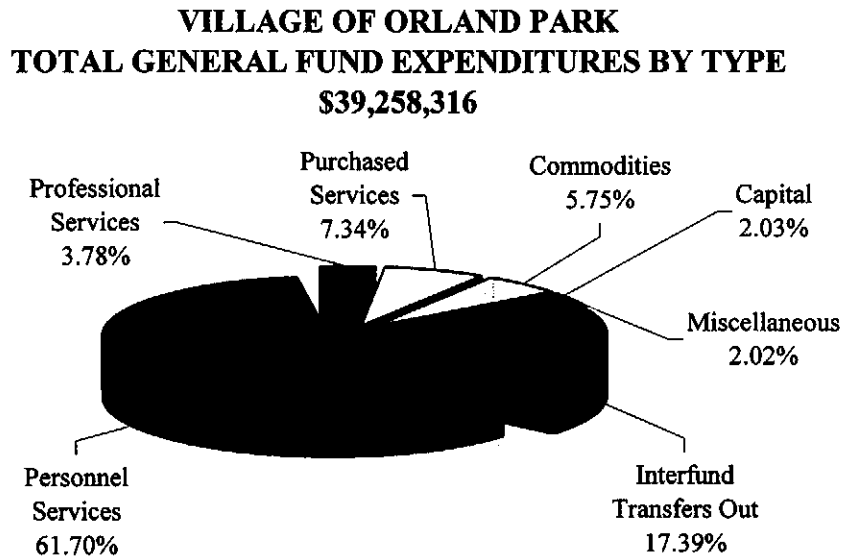
EXPENDITURE SUMMARY

The total FY2008 expenditure budget for all funds, including capital outlay, equals \$127,712,955. This is a decrease of approximately \$53,173,000, or approximately 42%, as compared to the FY2007 total amended expenditure budget for all funds. The majority of this decrease is the inclusion of one-time major capital projects in the FY2007 Main Street Triangle TIF Fund amended budget; these capital projects included land acquisition and the construction of various infrastructure items within the TIF area. In addition, a lesser amount was budgeted in the Village's Capital Improvement Fund as various large road projects had been budgeted for and/or completed in prior fiscal years.

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 FY2008 equals \$39,258,316, or approximately 30% of the Village's total FY2008 expenditure budget. The FY2008 General Fund expenditure budget is approximately \$3,098,698 less than the FY2007 amended expenditure budget for the General Fund. The FY2007 amount included one-time operating expenditures necessary to furnish and supply the new police facility that are not reflected in the FY2008 budget. In addition, as sufficient funds were available in the Village's Insurance Fund, the General Fund was not charged for FY2008 liability insurance premiums.

The Village's FY2008 General Fund expenditure budget is broken down as follows:



Personnel Changes

The Village added one new Maintenance Worker I to the Public Works Department budget, as there had been no increase in staffing levels within the department for over four years and additional roadways had been added to the Village. The Village also added a Property Maintenance Inspector to the Building Division of the Development Services Department. This position was necessary due to the aging of property within the Village and an increase in resident calls related to property issues.

One part-time employee was added to the Water & Sewer division of Public Works, a GIS Intern. The GIS Intern will assist in better utilizing the Village's existing GIS system.

Major Capital Projects – Other Funds

During FY2008, 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 FY2007. Projects started in FY2007 that will continue into FY2008 include:

- Colette Highlands, Bunnratty and El Cameno park improvements, as well as bike trail construction
- Watermain replacement at various locations within the Village
- 159th and LaGrange Road intersection improvements
- Land acquisition at 143rd Street and LaGrange Road
- Construction of 156th Street from LaGrange Road to Ravinia Avenue
- Engineering of various road improvements throughout the Village
- 153rd Street booster station improvements
- Main Street Triangle infrastructure improvements

The following is a description of the more significant projects that are budgeted in FY2008:

- Road Exaction and Capital Improvement Funds –
 - LaGrange Road Pedestrian Overpass Design - \$450,000
 - 143rd Street & LaGrange Road – intersection reconstruction - \$6,708,599 (re-budgeted from FY2007)
 - Neighborhood Road Resurfacing Program – various subdivisions - \$1,000,000
 - Wolf Road, 143rd Street to 167th Street – Phase II engineering - \$402,000
- Main Street Triangle TIF Fund –
 - Construction of B Street and Ravinia and Jefferson Avenues - \$496,753
- Park Development Fund –
 - Play unit replacement – Centennial and Park Center - \$360,000
 - Lighting of additional ball fields at Centennial Park - \$150,000

- Water & Sewer Fund –
 - Reservoir addition at main pumping station - \$7,500,000
 - Various water main relocations - \$500,000
 - Sanitary sewer sliplining – \$700,000
 - Fernway drainage ditch restoration - \$300,000

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 FY2008 can be found in the Capital Project Funds and Special Revenue Funds section of this document.


CLOSING COMMENTS

The FY2008 budget, as presented, is balanced against revenues, and where applicable, reductions in fund balance. The FY2008 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

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries *Budget Process and Schedule* *Fiscal Year 2008*

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, 2008 was adopted through the passage of ordinance number 4287 on September 4, 2007.

Although much of the time and effort in preparing the budget takes places 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 FY2008 budget.

- | | |
|--|---|
| April 9 th | Finance Department distributed revenue forecasts and personnel salary schedules to department directors for review and update. |
| April 20 th | Department directors returned updated/revised revenue forecasts and personnel salary schedules to the Finance Department. |
| April 23 rd – May 4 th | Village Manager and Finance Director met with the Mayor to discuss the overall FY08 budget, as well as to identify specific items that the Mayor requested to include in the FY2008 budget. |

VILLAGE OF ORLAND PARK, ILLINOIS

**General Information and Summaries
Budget Process and Schedule
Fiscal Year 2008**

- Finance Department determined net revenues (gross revenues less fixed expenditures) available in General Fund to fund variable departmental operating and capital requests.
- May 7th - May 11th Finance Department had individual meetings with Departments to discuss and distribute budget manuals and the target budgets. Other discussions included; status of FY07 capital projects, FY08 capital project requests, FY07 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 14th – May 15th Department Directors met with Finance Department and Village Manager for review and prioritization of capital requests.
- May 16th – May 18th Finance Department assigned funding sources to prioritized capital requests and distributed schedule to Department Directors.
- May 21st – June 15th 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 15th 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 2008**

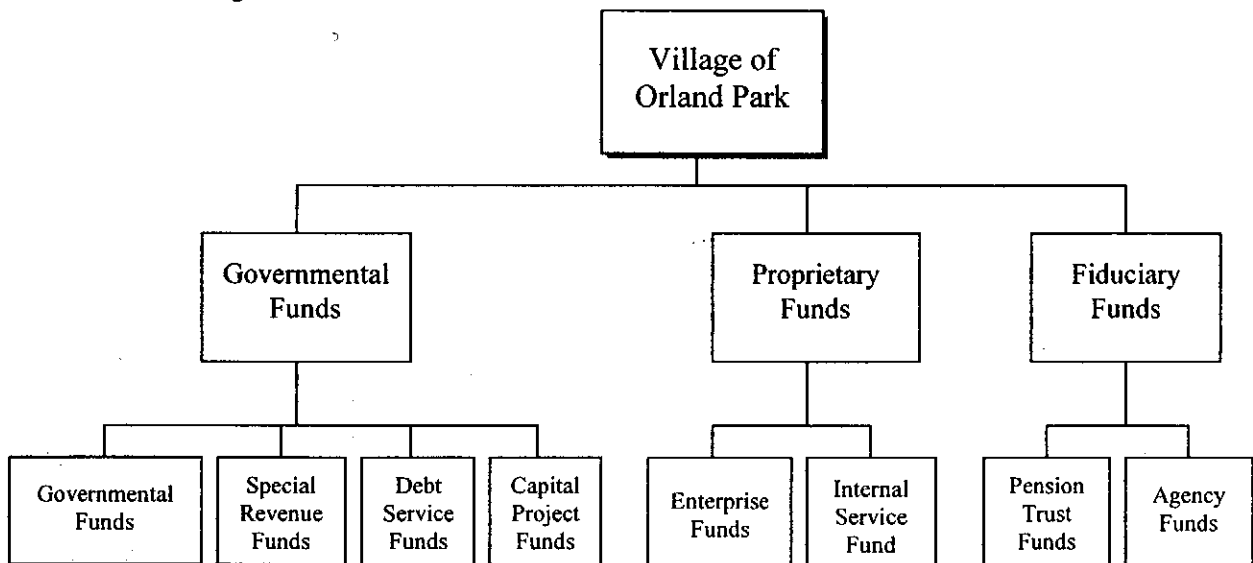
June 18 th thru July 13 th	Finance Department compiled FY2008 Department operating budgets and capital budget.
Week of July 16 th	Village Manager, Finance Director and Mayor met to review and discuss departmental operating budgets, discretionary and capital requests.
Week of July 23 rd	Initial budget 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 23 rd thru August 3 rd	Finance Department revises budgets based on budget review meeting feedback.
Week of August 6 th	2 nd budget review meeting with Mayor, Trustees, Village Manager, Assistant Village Manager, Finance Director (Department Directors if necessary) to approve final draft budget.
Week of August 20 th	Notice of public hearing published. Budget made available for public inspection.
September 4 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
Financial Structure
Fiscal Year 2008

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

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries Financial Structure Fiscal Year 2008

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.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Financial Structure

Fiscal Year 2008

- ❖ 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

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Financial Structure

Fiscal Year 2008

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. However, a liability is recognized for that portion of accumulated sick leave that is estimated to

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Financial Structure

Fiscal Year 2008

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 which is the same basis that is used for the Village's audited financial statements. The Village considers a budget balanced when the sum of estimated revenues and projected fund balances exceed or equal the budgeted expenditures.

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, 2007.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Information and Summaries
Fund Descriptions
Fiscal Year 2007**

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.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Fund Descriptions

Fiscal Year 2007

CAPITAL PROJECTS FUNDS

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

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.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Information and Summaries
Financial Management Policies
Fiscal Year 2008**

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 was approved by the Village Board on November 20, 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:

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries Financial Management Policies Fiscal Year 2008

- *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 –

The Village conducted a comprehensive water and sewer rate study during fiscal year 2007. During this process, the Village Board formally adopted a fund balance reserve policy. The Village Board approved the establishment of two types of reserves for the water, sewer and stormwater system: an Operating and Maintenance ("O&M") Reserve and a Repair, Renewal, and Rehabilitation ("3R") Reserve.

VILLAGE OF ORLAND PARK, ILLINOIS

***General Information and Summaries
Financial Management Policies
Fiscal Year 2008***

An operating and maintenance reserve is important to provide funds for unplanned minor repairs or fluctuations in the budget. This type of reserve is also valuable during unusually wet or dry years, which could result in reduced revenues due to lower than anticipated consumption levels. As these reserves are accumulated, they can be used in future years to offset, decrease or defer rate increases. The Village has established a ninety (90) day operating and maintenance reserve target balance (one fourth of current annual O&M expenses.) Annual budgets will be adopted in a manner that will replenish reserve balances to appropriate levels after any drawdown.

The Repair, Replacement and Rehabilitation (“3R”) reserve was established to provide funds to pay for unexpected major repairs and planned replacement or rehabilitation of equipment or other major capital assets. This reserve can be used to pay for capital costs in order to avoid or minimize the amount that would otherwise be recovered through user fees and possibly result in a significant rate increase. The “3R” reserve is calculated by using a percentage based upon the useful life of each asset class applied to the original cost of each asset class. The “3R” reserve is offset by the actual amount of investment in each asset class during the fiscal year.

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. This policy was formally adopted in November 2006. The amount of this reserve for FY2008 equals \$966,000. 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.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries Financial Management Policies Fiscal Year 2008

Park Development Fund –

The Village Board adopted policy for the Park Development Fund is to maintain a \$500,000 reserve fund balance 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.

Road Exaction Fund –

The Village Board adopted policy for the Road Exaction Fund is to maintain a \$1,000,000 reserve fund balance 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.

Capital Improvement Fund –

The Village Board adopted policy for the Capital Improvement Fund is to maintain a \$1,000,000 reserve fund balance 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.

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

CAPITAL ASSETS POLICIES

The Village's capital 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:

- Capital 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.

VILLAGE OF ORLAND PARK, ILLINOIS

***General Information and Summaries
Financial Management Policies
Fiscal Year 2008***

- 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 capital assets is being exercised by establishing a capital asset inventory, both initially and periodically in subsequent years. The Finance Director will further ensure that the capital assets report is updated annually to reflect additions, retirements and transfers and to reflect the new annual capital 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.
- Capital 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 capital 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 capital 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.

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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.
- 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.

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- 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 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.

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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.

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.

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- **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.
 - 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

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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.

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.

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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.
- **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.

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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.

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:

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- 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 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.

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- 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.

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

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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 2006 calendar year was \$2,187,174,553. 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 \$188,643,805. As of October 1, 2007, the Village had \$89,195,000 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, 2007, the Village had a debt to EAV ratio of 4.08%.

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 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.

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Fund Balance Analysis
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	Projected Total Fund Balance 9/30/2007	Budgeted Revenues FY2008	Budgeted Expenditures FY2008
General Fund	\$ 18,548,652	\$ 41,068,879	\$ 39,258,316
Special Revenue Funds			
Motor Fuel Tax	195,592	1,671,667	1,644,041
Park Development	(119,356)	1,169,656	550,300
Seizure and Forfeiture	148,586	9,200	-
Special Tax Allocation	1,793,337	3,422,355	5,215,692
Home Rule Sales Tax	6,542,348	10,968,713	11,284,928
Main St. Triangle TIF	(15,628,506)	5,541,678	753,803
Recreation and Parks	(32,221)	9,628,971	9,596,750
Enterprise Funds			
Water and Sewer	4,639,784	26,618,953	27,940,382
Commuter Parking	562,500	304,016	500,661
Debt Service Funds			
1998 G.O. Bond	210,436	-	210,436
2000 G.O. Bond	887,208	846,000	828,200
2001 G.O. Bond	815,202	871,850	846,916
2002A G.O. Bond Library	1,285,650	1,641,833	1,606,107
2002B G.O. Bond	857,443	861,306	836,102
2002C G.O. Bond Refunding	1,254	-	-
2003 G.O. Bond Refunding	747,723	732,353	713,925
2004 G.O. Bond Refunding	101,523	1,014,479	988,541
2005 Library Note	2,435	-	-
2006 G.O. Bond	357,752	988,059	608,735
2007 G.O. Bond	-	5,000	1,636,461
Construction Funds			
Road Exaction	1,099,627	931,028	619,000
Capital Improvement	(1,055,473)	10,453,163	8,223,599
2007 Bond Project Fund	5,627,776	2,124	5,541,678
Police Pension Fund	39,204,298	3,739,854	1,549,813

Depreciation Addback FY2008	Projected Fund Balance Reserve	Projected Total Fund Balance 9/30/2008
\$ -	\$ 10,148,628	\$ 10,210,587
-	-	223,218
-	500,000	-
-	-	157,786
-	-	(0)
-	4,378,289	1,847,844
-	-	(10,840,631)
-	-	-
2,913,000	5,287,114	944,241
59,500	-	425,355
-	-	-
-	-	905,008
-	-	840,136
-	-	1,321,376
-	-	882,647
-	-	1,254
-	-	766,151
-	-	127,461
-	-	2,435
-	-	737,076
-	-	(1,631,461)
-	1,000,000	411,655
-	1,000,000	174,091
-	-	88,222
-	-	41,394,339

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Fund Balance Analysis

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	Projected Total Fund Balance 9/30/2007	Budgeted Revenues FY2008	Budgeted Expenditures FY2008
Internal Service Fund			
Insurance	2,319,630	5,718,539	6,331,866
Component Units			
Civic Center	(95,353)	455,856	360,503
Open Lands Acquisition	787,497	202,029	66,200
TOTAL ALL FUNDS	\$ 69,805,344	\$ 128,867,561	\$ 127,712,955

<u>Depreciation Addback FY2008</u>	<u>Projected Fund Balance Reserve</u>	<u>Projected Total Fund Balance 9/30/2008</u>
-	966,000	740,303
-	-	-
-	-	923,326
<u>\$ 2,972,500</u>	<u>\$ 23,280,031</u>	<u>\$ 50,652,419</u>

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Fund Balance Summary

Fiscal Year 2008

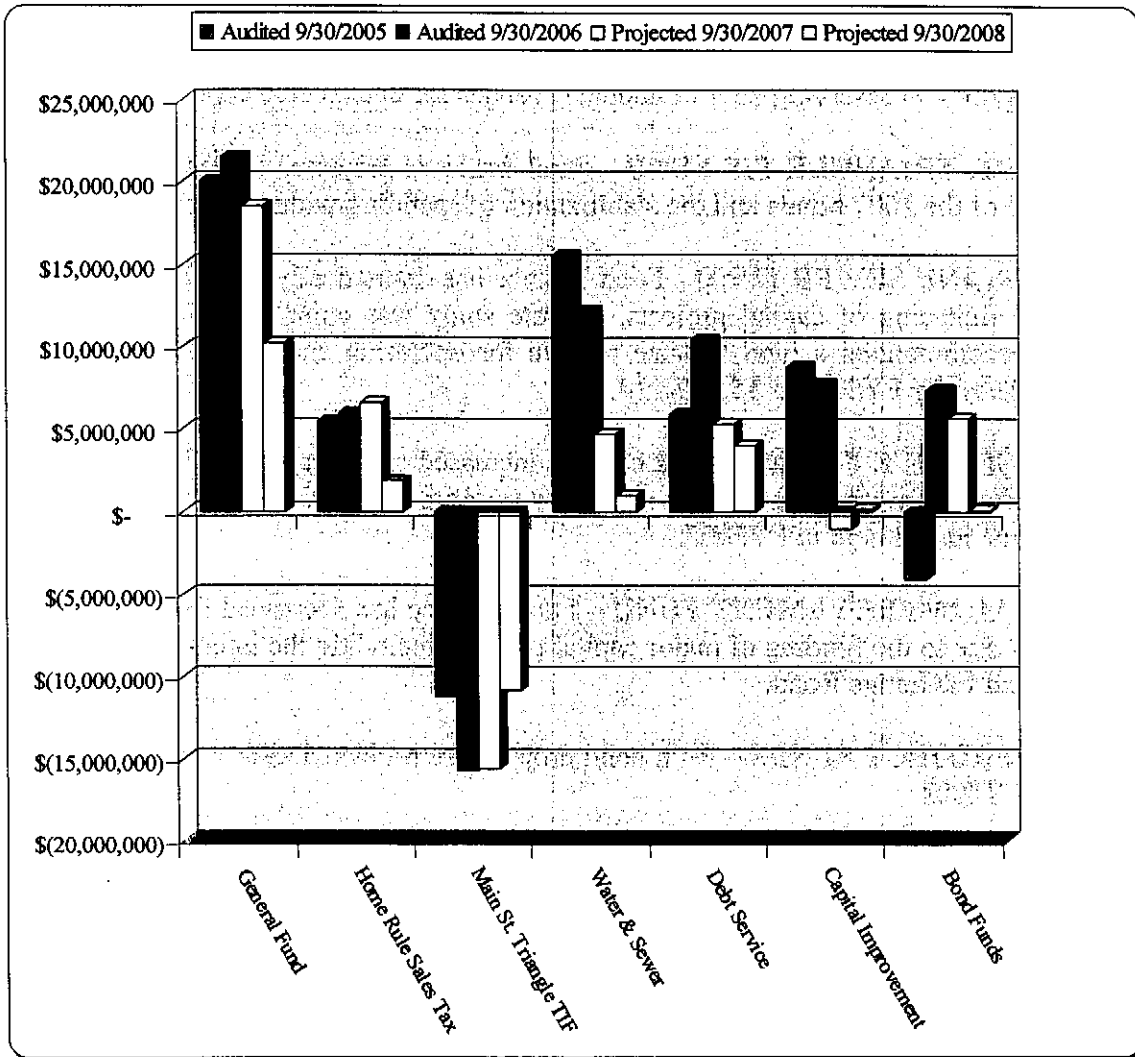
	Audited 9/30/2005	Audited 9/30/2006	Projected* 9/30/2007	Projected* 9/30/2008
General Fund	\$ 20,062,432	\$ 21,468,344	\$ 18,548,652	\$ 20,359,215
Sportsplex	(4,409)	(209,431)	-	-
Motor Fuel Tax	266,111	153,456	195,592	223,218
Park Development	1,294,963	1,698,715	(119,356)	500,000
Seizure and Forfeiture	141,287	143,674	148,586	157,786
Special Tax Allocation	1,592,611	2,224,434	1,793,337	(0)
Home Rule Sales Tax	5,427,109	6,003,283	6,542,348	6,226,133
Main St. Triangle TIF	(11,179,480)	(15,750,438)	(15,628,506)	(10,840,631)
Recreation and Parks	-	-	(32,221)	-
Water and Sewer	15,507,111	12,119,007	4,639,784	6,231,355
Centennial Pool	294,053	194,376	-	-
Commuter Parking	657,496	719,602	562,500	425,355
1998 G.O. Bond	674,900	985,444	210,436	-
2000 G.O. Bond	369,008	874,061	887,208	905,008
2001 G.O. Bond	693,288	795,847	815,202	840,136
2002A G.O. Bond Library	1,206,116	1,254,374	1,285,650	1,321,376
2002B G.O. Bond	732,536	835,993	857,443	882,647
2002C G.O. Bond Refunding	1,081,239	168,858	1,254	1,254
2003 G.O. Bond Refunding	640,658	732,391	747,723	766,151
2004 G.O. Bond Refunding	443,267	486,829	101,523	127,461
2005 Library Note	44,356	4,268,710	2,435	2,435
2006 G.O. Bond	-	137	357,752	737,076
2007 G.O. Bond	-	-	-	(1,631,461)
Road Exaction	3,853,575	3,286,313	1,099,627	1,411,655
Capital Improvement	8,755,256	7,716,060	(1,055,473)	1,174,091
Bond Project Funds	(4,099,592)	7,335,415	5,627,776	88,222
Police Pension Fund	36,681,248	38,620,298	39,204,298	41,394,339
Insurance	2,142,900	2,004,219	2,319,630	1,706,303
Civic Center	(36,722)	(42,444)	(95,353)	-
Open Lands Acquisition	1,145,841	1,317,992	787,497	923,326
TOTAL ALL FUNDS	\$ 88,387,158	\$ 99,405,519	\$ 69,805,344	\$ 73,932,450

*Includes Fund Balance reserves.

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Fund Balance History of Major Funds
Fiscal Year 2008**

The following graph provides fund balances for each of the Village's major funds for the fiscal years ending September 30, 2005, 2006, 2007, and 2008.



GENERAL FUND - Fund balance without the Fund Balance reserve has decreased by \$8 million due to the funding of additional expenditures within the Main Street Triangle TIF area. These funds will be recovered once incremental property taxes are received from the TIF area.

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Fund Balance History of Major Funds
Fiscal Year 2008**

HOME RULE SALES TAX FUND – The Village is committed to funding the debt service payments for the 2007 General Obligation Bonds with home rule sales tax revenue. The debt service payment for FY2008 is \$1,636,111 and is considered a reserve of fund balance. The Main Street Triangle TIF Fund is projected to reimburse the Home Rule Sales Tax Fund for these payments once property tax increment is received. The remainder of the decrease in fund balance is due to the fund balance reserve policy of reserving 25% of annual revenues for unexpected capital projects.

MAIN ST. TRIANGLE TIF FUND - Fund deficit is projected to decrease with the issuance of the 2007 bonds and the stabilization of spending within the area.

WATER AND SEWER FUND - Fund balance has dramatically decreased due to the planned financing of capital projects. A rate study was completed during FY2007 which recommended a fund balance reserve for operating and capital expenditures. This reserve for FY2008 is \$5,287,114.

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

CAPITAL IMPROVEMENT FUND – Fund balance has decreased from FY2005 to FY2007 due to the funding of major capital projects including the intersection of 159th Street and LaGrange Road.

BOND PROJECT FUNDS – Both bond projects are projected to be completed by the end of FY2008.

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VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Summary of Revenues by Fund and Type

Fiscal Year 2008

Revenues	General Fund	Special Revenue Funds	Enterprise Funds	Debt Service Funds	Construction Funds
Sales Tax	\$ 19,592,733	\$ 10,712,189	\$ -	\$ -	\$ -
State Income Tax	5,022,151	-	-	-	-
Property Tax	5,814,060	3,618,487	-	4,021,704	-
Motor Fuel Tax	-	1,643,716	-	-	-
Other Taxes	2,213,670	-	-	-	-
Licenses, Permits, Inspections	1,977,591	-	-	-	-
Grants	1,836,216	150,000	-	-	-
Recreation Programs	-	3,942,780	-	-	-
Fees by Agreement	107,000	650,000	-	-	800,000
Interest	459,191	407,503	433,994	101,843	220,701
Fees for Services	1,995,007	-	18,692,071	-	-
Fines and Penalties	622,400	-	982,840	-	-
Other Income	1,195,360	-	964,064	-	-
Transfers In	-	5,356,087	-	2,837,333	5,818,000
Seizures/Forfeitures	-	3,500	-	-	-
Misc. Reimbursements	233,500	302,000	-	-	4,547,614
Fundraising	-	-	-	-	-
Gifts and Donations	-	84,300	-	-	-
Salary Deductions	-	-	-	-	-
Bond Proceeds	-	5,541,678	5,850,000	-	-
Village Wide Total	\$ 41,068,879	\$ 32,412,240	\$ 26,922,969	\$ 6,960,880	\$ 11,386,315
Percent of Total	31.87%	25.15%	20.89%	5.40%	8.84%

<i>Village Wide Total - All Funds</i>							
Police Pension Fund	Internal Service Fund	Component Units	FY 2008 Budget		FY 2007		
					Amended Budget	FY 2006 Actual	
\$ -	\$ -	\$ -	\$ 30,304,922	23.52%	\$ 29,710,708	\$ 28,334,781	
-	-	-	5,022,151	3.90%	4,504,579	4,522,947	
1,149,516	-	-	14,603,767	11.33%	13,149,943	12,798,601	
-	-	-	1,643,716	1.28%	1,620,966	1,722,835	
-	-	-	2,213,670	1.72%	2,021,840	2,217,508	
-	-	-	1,977,591	1.53%	2,753,898	2,379,365	
-	-	-	1,986,216	1.54%	6,945,786	6,662,965	
-	-	-	3,942,780	3.06%	3,735,666	2,337,029	
-	-	-	1,557,000	1.21%	2,060,000	1,529,273	
1,851,000	143,847	21,310	3,639,389	2.82%	2,971,904	3,270,271	
-	5,524,692	183,125	26,394,895	20.48%	25,584,847	21,640,878	
-	-	-	1,605,240	1.25%	1,549,300	1,565,410	
-	-	-	2,159,424	1.68%	3,616,152	2,360,941	
-	-	405,450	14,416,870	11.19%	27,841,152	9,028,350	
-	-	-	3,500	0.00%	6,000	13,792	
-	50,000	-	5,133,114	3.98%	11,462,720	7,597,969	
-	-	18,000	18,000	0.01%	16,000	14,916	
-	-	30,000	114,300	0.09%	107,240	30,448	
739,338	-	-	739,338	0.57%	733,522	679,431	
-	-	-	11,391,678	8.84%	18,500,000	16,268,925	
\$ 3,739,854	\$ 5,718,539	\$ 657,885	\$ 128,867,561	100.00%	\$ 158,892,223	\$ 124,976,635	
2.90%	4.44%	0.51%	100.00%				

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Summary of Expenditures by Fund and Type

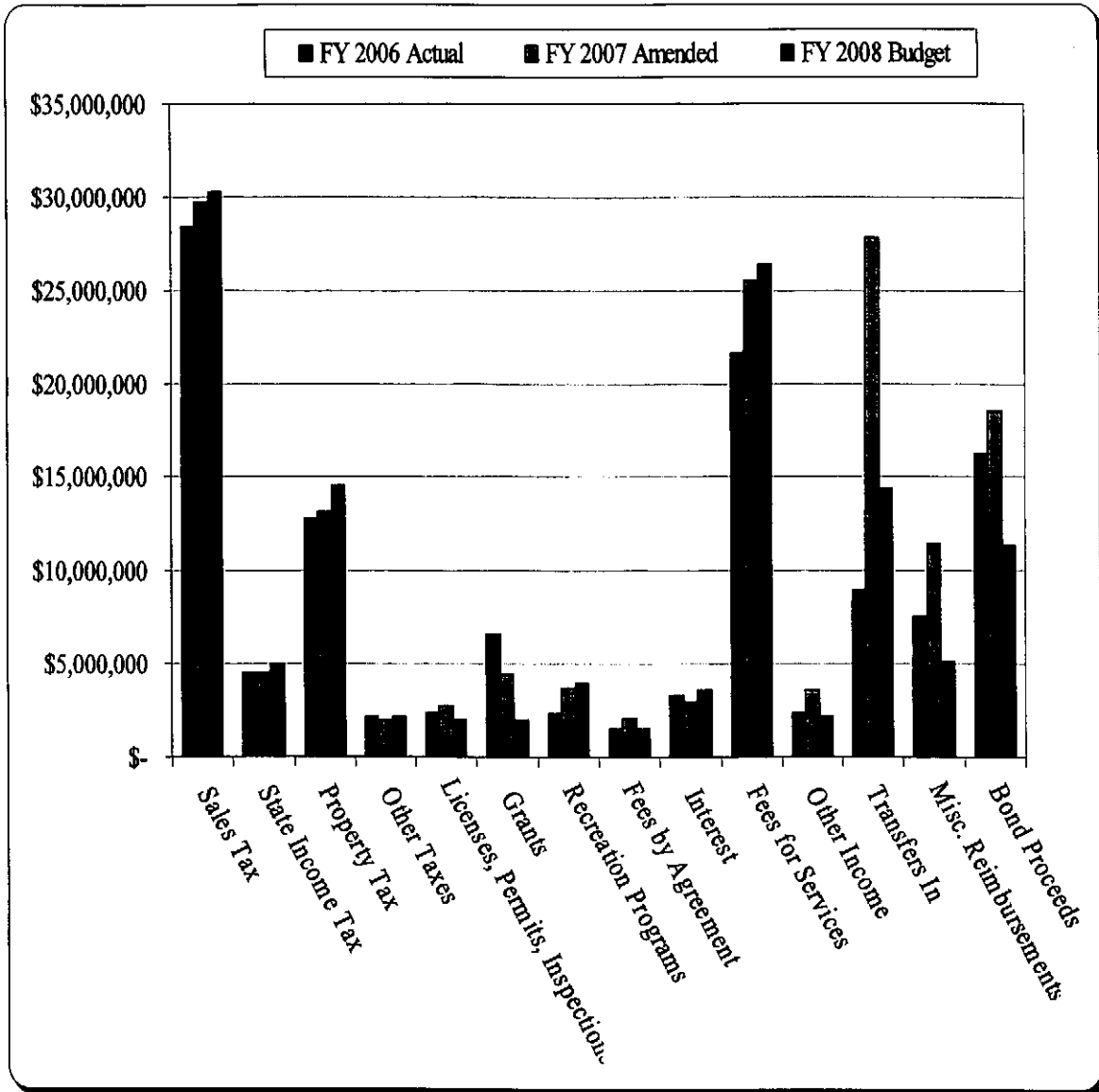
Fiscal Year 2008

Expenditures	General Fund	Special Revenue Funds	Enterprise Funds	Debt Service Funds	Construction Funds
Personal Services	17,739,120	5,043,515	1,724,610	-	-
Employee Benefits	6,011,722	1,066,632	605,455	-	-
Employee Reimbursements	471,352	87,005	22,700	-	-
Credit and Collection	20,658	68,720	56,161	-	-
Professional Services	1,485,250	281,267	277,000	-	852,000
Utilities, Communication, Transportation	620,040	551,370	4,802,370	-	-
Purchased Services	599,539	192,884	4,180,795	-	-
Repairs and Maintenance	889,320	842,525	735,172	-	15,000
Rent	47,184	28,000	27,428	-	-
Insurance	703,179	117,705	35,359	-	-
Group Insurance	-	-	-	-	-
Supplies	2,219,906	775,600	421,200	-	-
Other Commodities	38,100	66,200	570,700	-	-
Capital	795,000	1,162,753	10,104,329	-	2,944,150
Water Bond Payment	-	-	713,753	-	-
Interest	-	-	-	4,012,187	-
Debt Retirement	-	-	-	4,050,000	-
Miscellaneous	792,377	10,550,918	100,000	2,800	5,031,449
Recreation Programs	25,200	797,972	-	-	-
Depreciation	-	-	2,972,500	-	-
Transfers Out	6,800,369	5,768,732	-	210,436	5,541,678
Departmental Cost Transfer	-	1,643,716	1,091,511	-	-
Village Wide Total	\$ 39,258,316	\$ 29,045,514	\$ 28,441,043	\$ 8,275,423	\$ 14,384,277
Percent of Total	30.74%	22.74%	22.27%	6.48%	11.26%

<i>Village Wide Total - All Funds</i>							
Police Pension Fund	Internal Service Fund	Component Units	FY 2008 Budget		FY 2007 Amended Budget	FY 2006 Actual	
1,303,698	-	190,733	26,001,676	20.36%	24,980,316	22,806,122	
765	-	58,733	7,743,307	6.06%	8,143,277	6,776,093	
12,000	-	1,800	594,857	0.47%	576,929	431,116	
-	2,206	-	147,745	0.12%	142,760	93,592	
231,000	120,000	8,900	3,255,417	2.55%	4,783,684	2,492,588	
-	-	48,300	6,022,080	4.72%	5,714,510	5,366,809	
-	-	24,120	4,997,338	3.91%	4,699,451	4,384,809	
-	-	9,365	2,491,382	1.95%	3,221,440	2,197,571	
-	-	-	102,612	0.08%	93,674	70,259	
-	1,561,370	1,252	2,418,865	1.89%	3,480,054	3,010,619	
-	4,648,290	-	4,648,290	3.64%	4,182,142	3,919,962	
500	-	21,500	3,438,706	2.69%	3,840,511	2,988,418	
-	-	-	675,000	0.53%	1,176,930	729,237	
-	-	50,000	15,056,232	11.79%	54,013,985	16,847,729	
-	-	-	713,753	0.56%	685,453	632,641	
-	-	-	4,012,187	3.14%	3,283,772	2,564,916	
-	-	-	4,050,000	3.17%	7,400,000	3,175,000	
1,850	-	12,000	16,491,394	12.91%	17,754,773	14,141,298	
-	-	-	823,172	0.64%	820,371	798,950	
-	-	-	2,972,500	2.33%	2,796,500	3,283,302	
-	-	-	18,321,215	14.35%	26,264,517	12,112,609	
-	-	-	2,735,227	2.14%	2,831,362	2,828,644	
\$ 1,549,813	\$ 6,331,866	\$ 426,703	\$ 127,712,955	100.00%	\$ 180,886,411	\$ 111,652,284	
1.21%	4.96%	0.33%	100.00%				

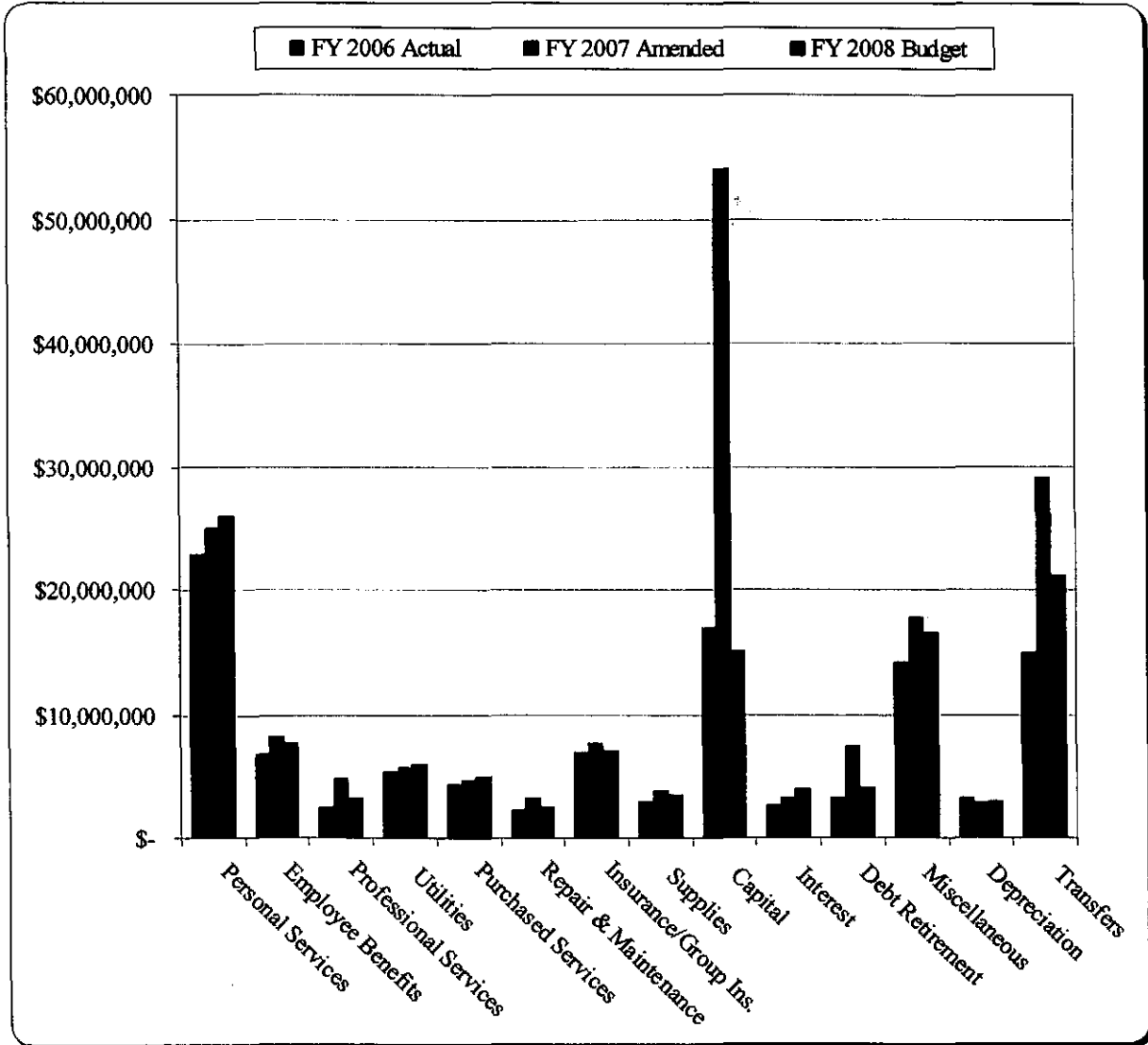
VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries
Revenues by Major Type
Fiscal Year 2008



VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries
Expenditures by Major Type
Fiscal Year 2008



VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Revenue and Expenditures Comparison Summary

Fiscal Year 2008

Fund	Budgeted Revenues	Budgeted Expenditures	Variance
General Fund	\$ 41,068,879	\$ 39,258,316	\$ 1,810,563
Special Revenue Funds			
Motor Fuel Tax	1,671,667	1,644,041	27,626
Park	1,169,656	550,300	619,356
Seizure/Forfeiture	9,200	-	9,200
Special Tax Allocation	3,422,355	5,215,692	(1,793,337)
Home Rule Sales Tax	10,968,713	11,284,928	(316,215)
TIF - Main St. Triangle	5,541,678	753,803	4,787,875
Recreation & Parks	9,628,971	9,596,750	32,221
Enterprise Funds			
Water/Sewer	26,618,953	27,940,382	(1,321,429)
Commuter Parking	304,016	500,661	(196,645)
Debt Service Funds			
1998 G.O. Bonds	-	210,436	(210,436)
2000 G.O. Bonds	846,000	828,200	17,800
2001 G.O. Bonds	871,850	846,916	24,934
2002A G.O. Bonds Library	1,641,833	1,606,107	35,726
2002B G.O. Bonds	861,306	836,102	25,204
2003 G.O. Bonds	732,353	713,925	18,428
2004 G.O. Bonds	1,014,479	988,541	25,938
2006 G.O. Bonds	988,059	608,735	379,324
2007 G.O. Bonds	5,000	1,636,461	(1,631,461)
Construction Funds			
Road Exaction	931,028	619,000	312,028
Capital Improvement	10,453,163	8,223,599	2,229,564
2007 Bond Project	2,124	5,541,678	(5,539,554)
Police Pension Fund	3,739,854	1,549,813	2,190,041
Internal Service Funds			
Insurance	5,718,539	6,331,866	(613,327)

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Revenue and Expenditures Comparison Summary

Fiscal Year 2008

Fund	Budgeted Revenues	Budgeted Expenditures	Variance
Component Units			
Civic Center	455,856	360,503	95,353
Open Lands Acquisition	202,029	66,200	135,829
TOTAL ALL FUNDS	\$ 128,867,561	\$ 127,712,955	\$ 1,154,606

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Debt Issuance Summary

Fiscal Year 2008

The Village of Orland Park recently received upgraded bond ratings during the 2007 general obligation bond issuance. Moody's Investors Service issued the Village an Aa2 rating and Standard and Poor's issued the Village an AA+. The current population of the Village is 56,876 which results in a gross debt per capita as of October 1, 2007 of \$1,568.24. The Village plans on issuing \$5,850,000 of general obligation bonds in January 2008 to construct a reservoir addition at the main pumping station.

Summary of Current Debt Issues as of October 1, 2007

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.

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

VILLAGE OF ORLAND PARK, ILLINOIS

**General Information and Summaries
Debt Issuance Summary
Fiscal Year 2008**

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.

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.

General Obligation Corporate Purpose Bonds – Series 2007

Original Issue Amount: \$18,500,000

Original Issue Date: February 5, 2007

Description: Bonds were issued to finance a portion of the acquisition, construction, improvement, and installation of land and infrastructure improvements within the Main Street Triangle TIF district and to reimburse the Village for a portion of such costs.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

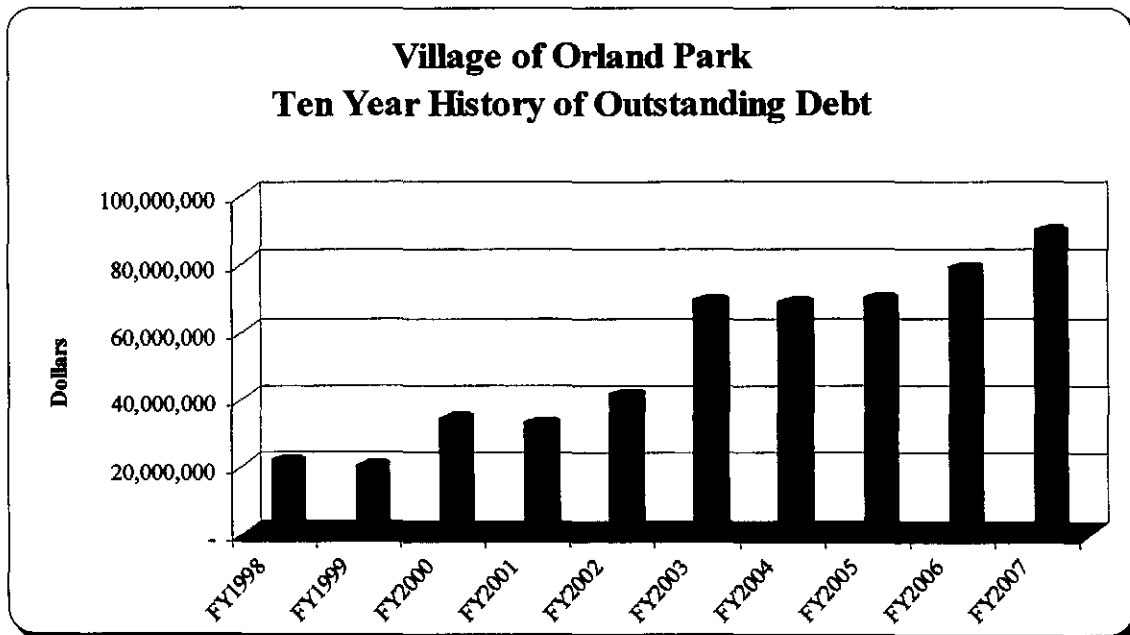
Outstanding Debt

Fiscal Year 2008

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

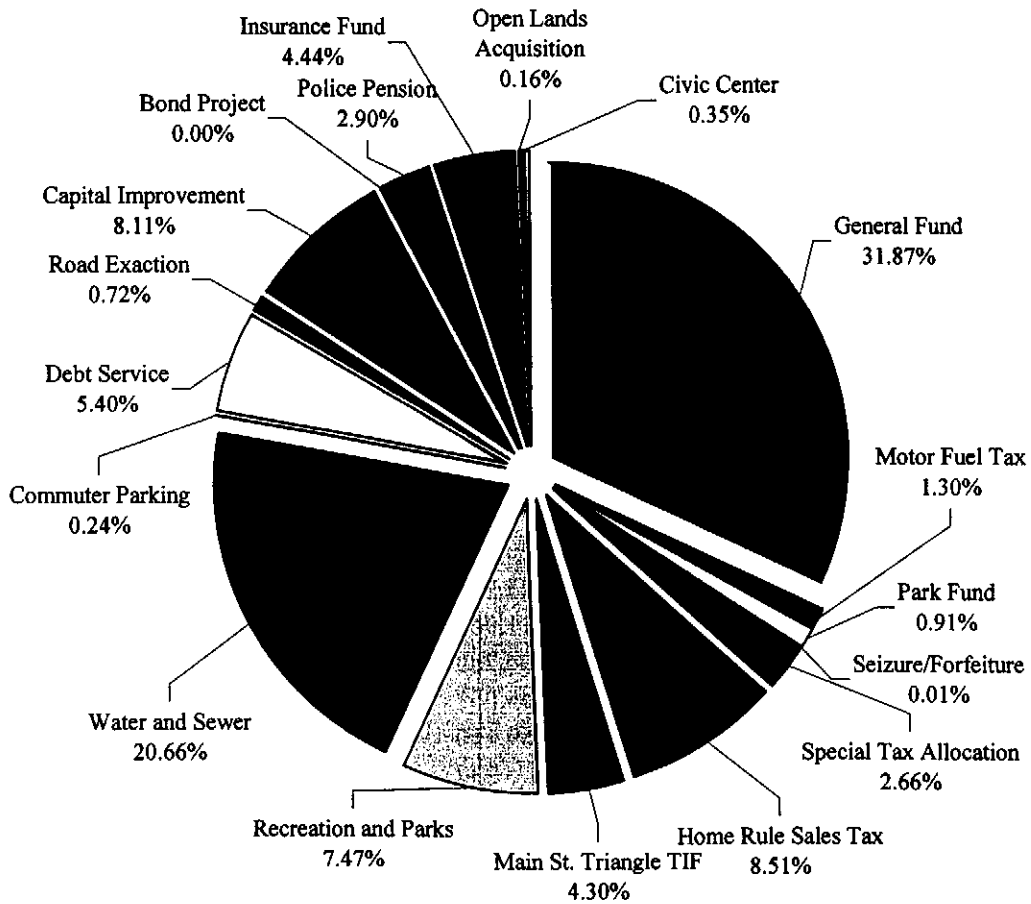
Issue	Outstanding at October 1, 2006	Issuances	Retirements	Outstanding at September 30, 2007
Series 1998	\$570,000	-	\$570,000	-
Series 2000	2,280,000	-	720,000	1,560,000
Series 2001	9,465,000	-	430,000	9,035,000
Series 2002A	18,055,000	-	855,000	17,200,000
Series 2002B	7,925,000	-	545,000	7,380,000
Series 2003	14,000,000	-	165,000	13,835,000
Series 2004	9,750,000	-	65,000	9,685,000
Series 2005	4,050,000	-	4,050,000	-
Series 2006	12,000,000	-	-	12,000,000
Series 2007	-	18,500,000	-	18,500,000
TOTAL	\$78,095,000	\$18,500,000	\$7,400,000	\$89,195,000

General obligation outstanding debt has increased from \$21,080,000 in FY1998 to \$89,195,000 in FY2007 with the \$18,500,000 issuance for the Main Street Triangle.



VILLAGE OF ORLAND PARK, ILLINOIS

**Revenue Summaries
Revenue Graph by Fund
Fiscal Year 2008**



TOTAL REVENUE \$128,867,561

VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

Revenues Summary by Fund 2006 - 2008

Fiscal Year 2008

	FY2006 Actual	FY2007 Amended Budget	FY2008 Board Approved	% Change FY2008 - FY2007
REVENUES				
General Fund	\$ 41,660,074	\$ 39,005,596	\$ 41,068,879	5.29%
Sportsplex Fund	1,560,842	209,430	-	0.00%
Motor Fuel Tax Fund	1,758,836	1,644,973	1,671,667	1.62%
Park Fund	685,247	1,258,958	1,169,656	-7.09%
Seizure and Forfeiture Fund	14,861	6,988	9,200	31.65%
Special Tax Allocation Fund	2,978,850	2,542,010	3,422,355	34.63%
Home Rule Sales Tax Fund	10,202,303	10,693,939	10,968,713	2.57%
Main St. Triangle TIF Fund	3,939,535	21,841,557	5,541,678	-74.63%
Recreation and Parks	-	9,839,262	9,628,971	-2.14%
Water and Sewer Fund	15,999,244	18,873,211	26,618,953	41.04%
Centennial Pool Fund	912,047	-	-	0.00%
Commuter Parking Fund	217,756	221,930	304,016	36.99%
1998 G.O. Bond Fund	336,544	18,116	-	-100.00%
2000 G.O. Bond Fund	914,266	864,712	846,000	-2.16%
2001 G.O. Bond Fund	958,973	863,790	871,850	0.93%
2002A G.O. Bond Fund (Library)	1,620,641	1,625,765	1,641,833	0.99%
2002B G.O. Bond Fund	943,312	852,803	861,306	1.00%
2002C G.O. Bond Refunding Fund	11,969	16,383	-	-100.00%
2003 G.O. Bond Refunding Fund	804,783	726,825	732,353	0.76%
2004 G.O. Bond Refunding Fund	445,051	1,000,517	1,014,479	1.40%
2005 Library Note Fund	4,269,110	-	-	0.00%
2006 G.O. Bond Fund	237	970,031	988,059	1.86%
2007 G.O. Bond Fund	-	-	5,000	100.00%
Road Exaction Fund	1,183,420	1,176,256	931,028	-20.85%
Capital Improvement Fund	6,907,033	11,475,896	10,453,163	-8.91%
Bond Project Fund	17,929,169	2,543,881	-	-100.00%
2005 Bond Project Fund	383	831	-	-100.00%
2007 Bond Project Fund	-	21,044,712	2,124	100.00%
Police Pension Fund	2,737,362	2,728,878	3,739,854	37.05%
Insurance Fund	5,483,559	6,258,012	5,718,539	-8.62%
Open Lands Acquisition Fund	183,725	237,799	202,029	-15.04%
Civic Center Fund	317,503	349,162	455,856	30.56%
TOTAL REVENUES	\$ 124,976,635	\$ 158,892,223	\$ 128,867,561	-18.90%

VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

Tax Levy - 2007

Fiscal Year 2008

DESCRIPTION	Preliminary 2007	Preliminary 2006	Final 2005
Equalized Assessed Valuation	\$ 2,296,533,281	\$ 2,187,174,553	\$ 2,107,443,850
% Change	5.00%	3.78%	18.96%
Tax Rates:			
General Corporate	0.0861	0.0798	0.0781
Recreation & Parks	0.0100	0.0105	0.0109
FICA	0.0596	0.0601	0.0593
IMRF	0.0575	0.0669	0.0671
Police Pension	0.0501	0.0497	0.0420
Subtotal	0.2632	0.2670	0.2574
Tax Rates - Debt Service:			
1998 General Obligation Bonds	0.0000	0.0000	0.0283
Abatement-1998 General Obligation Bonds	0.0000	0.0000	-0.0283
2000 General Obligation Bonds	0.0368	0.0388	0.0404
Abatement-2000 General Obligation Bonds	-0.0368	-0.0388	-0.0404
2001 General Obligation Bonds	0.0371	0.0391	0.0407
2002B General Obligation Bonds	0.0367	0.0386	0.0400
2003 General Obligation Bonds	0.0312	0.0327	0.0339
2004 General Obligation Bonds	0.0435	0.0456	0.0190
Abatement- 2004 General Obligation Bonds	-0.0154	-0.0160	0.0000
2006 General Obligation Bonds	0.0421	0.0444	0.0000
2007 General Obligation Bonds	0.0589	0.0000	0.0000
Abatement- 2007 General Obligation Bonds	-0.0589	0.0000	0.0000
Subtotal Debt Service	0.1752	0.1844	0.1336
TOTAL VILLAGE RATE	0.4384	0.4514	0.3910
Library			
Library	0.1568	0.1553	0.1792
2002A General Obligation Bonds	0.0749	0.0740	0.0906
2005A General Obligation Note	0.0000	0.0000	0.2410
TOTAL LIBRARY RATE	0.2317	0.2293	0.5108
TOTAL RATE - VILLAGE & LIBRARY	0.6701	0.6807	0.9018

VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

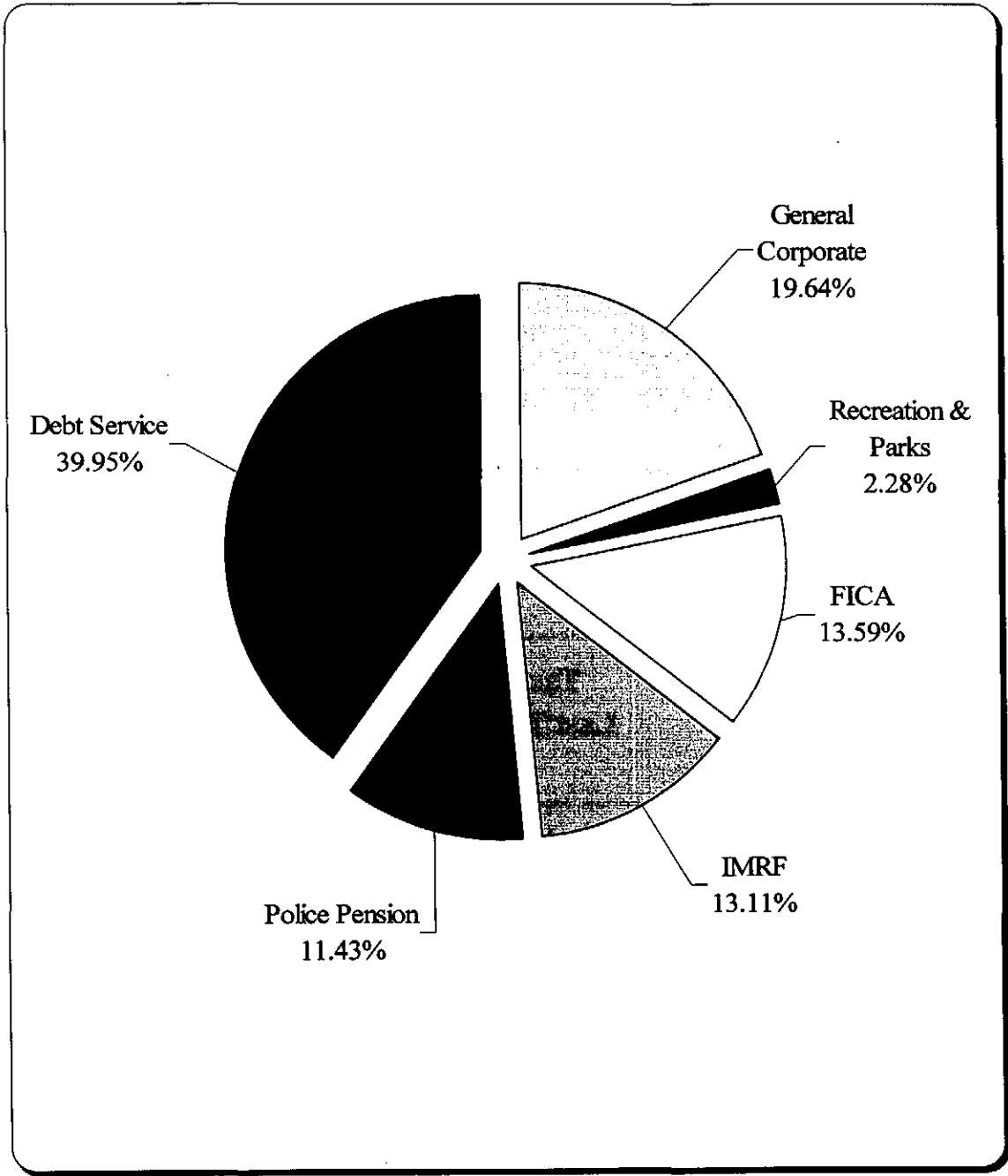
Tax Levy - 2007

Fiscal Year 2008

DESCRIPTION	Preliminary 2007	Preliminary 2006	Final 2005
Tax Extensions:			
General Corporate	\$ 1,976,574	\$ 1,745,000	\$ 1,645,000
Recreation & Parks	230,000	230,000	230,000
FICA	1,368,522	1,314,200	1,248,667
IMRF	1,319,448	1,463,811	1,413,051
Police Pension	1,149,516	1,086,874	885,000
Subtotal	6,044,060	5,839,885	5,421,718
Tax Extensions - Debt Service			
1998 General Obligation Bonds	-	-	595,650
Abatement-1998 General Obligation Bonds	-	-	(595,650)
2000 General Obligation Bonds	846,000	849,700	851,100
Abatement-2000 General Obligation Bonds	(846,000)	(849,700)	(851,100)
2001 General Obligation Bonds	852,665	855,465	857,665
2002B General Obligation Bonds	842,353	844,153	842,778
2003 General Obligation Bonds	716,238	715,913	715,450
2004 General Obligation Bonds	998,215	998,165	400,115
Abatement-2004 General Obligation Bonds	(354,000)	(350,300)	-
2006 General Obligation Bonds	966,233	970,031	-
2007 General Obligation Bonds	1,351,606	1,184,861	-
Abatement-2007 General Obligation Bonds	(1,351,606)	(1,184,861)	-
<i>Subtotal Debt Service</i>	4,021,704	4,033,427	2,816,008
TOTAL VILLAGE LEVY	\$ 10,065,764	\$ 9,873,312	\$ 8,237,726
Library			
Library	3,600,436	3,396,638	3,174,428
2002A General Obligation Bonds	1,637,333	1,619,183	1,604,833
Abatement-2002 General Obligation Bonds	-	(82,505)	(100,000)
2005A General Obligation Note	-	-	4,268,925
Abatement 2005A General Obligation Note	-	-	(500,000)
TOTAL LIBRARY LEVY	\$ 5,237,769	\$ 4,933,316	\$ 8,448,186
TOTAL LEVY - VILLAGE & LIBRARY			
	\$ 15,303,533	\$ 14,806,628	\$ 16,685,912

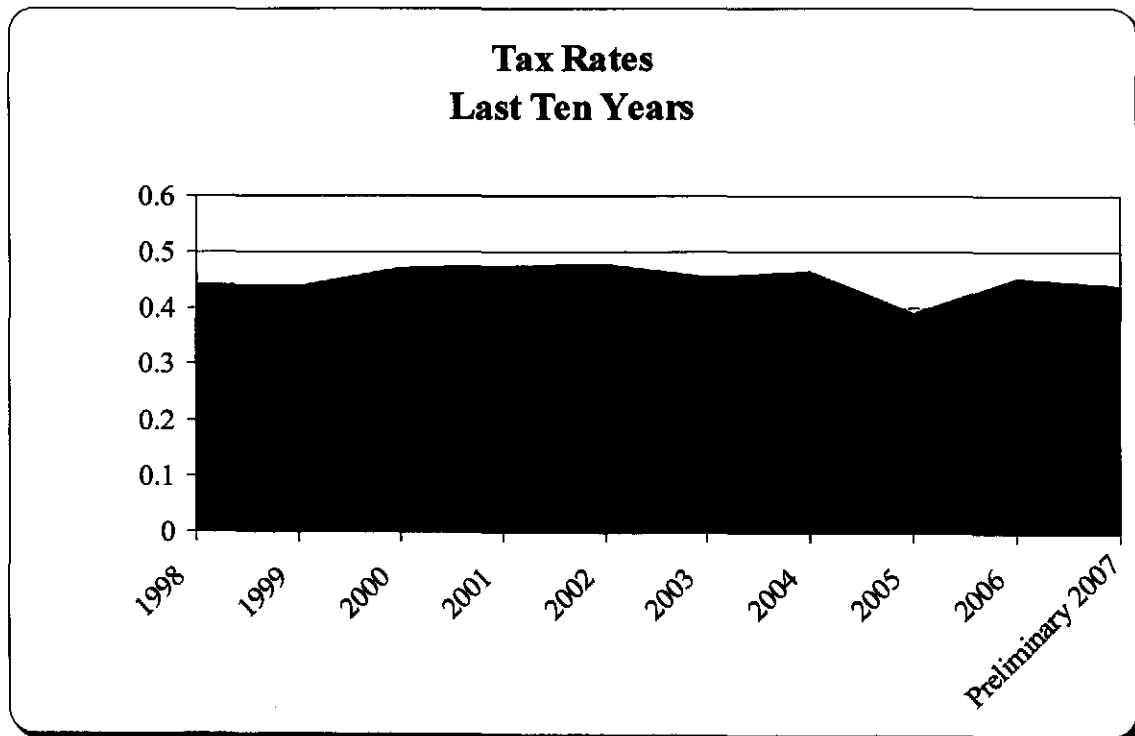
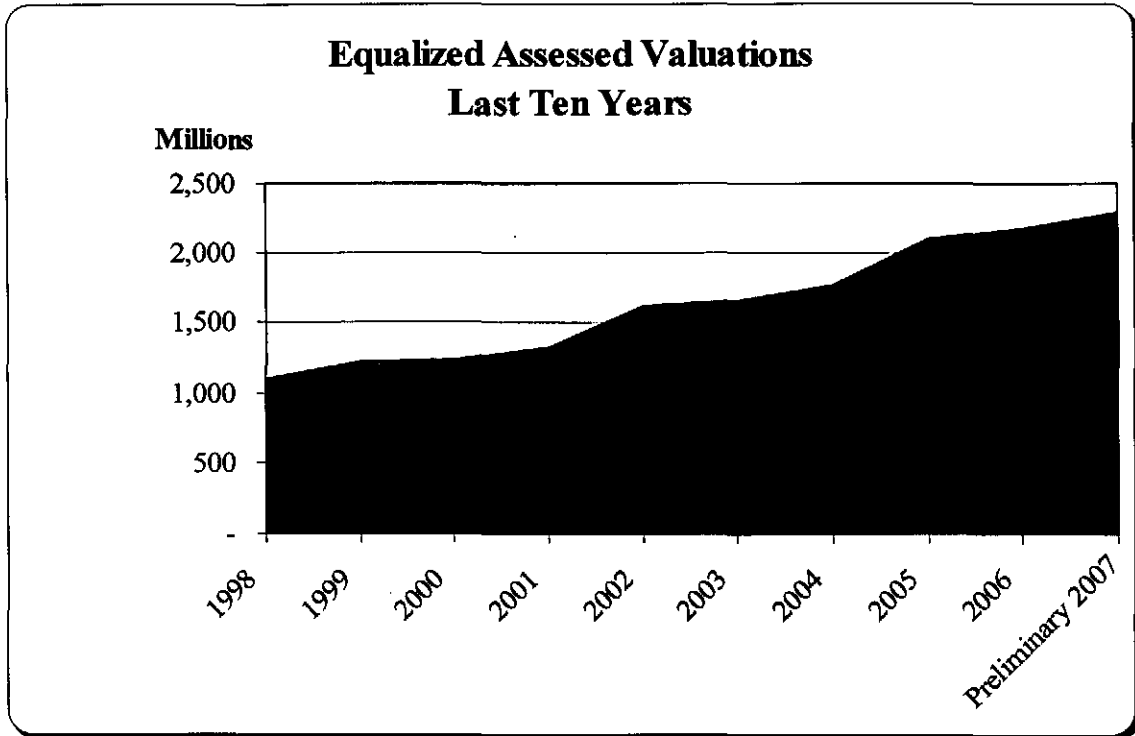
VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries
Property Tax Levy – 2007
Fiscal Year 2008



VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries
History of Equalized Assessed Valuations/Tax Rates
Fiscal Year 2008



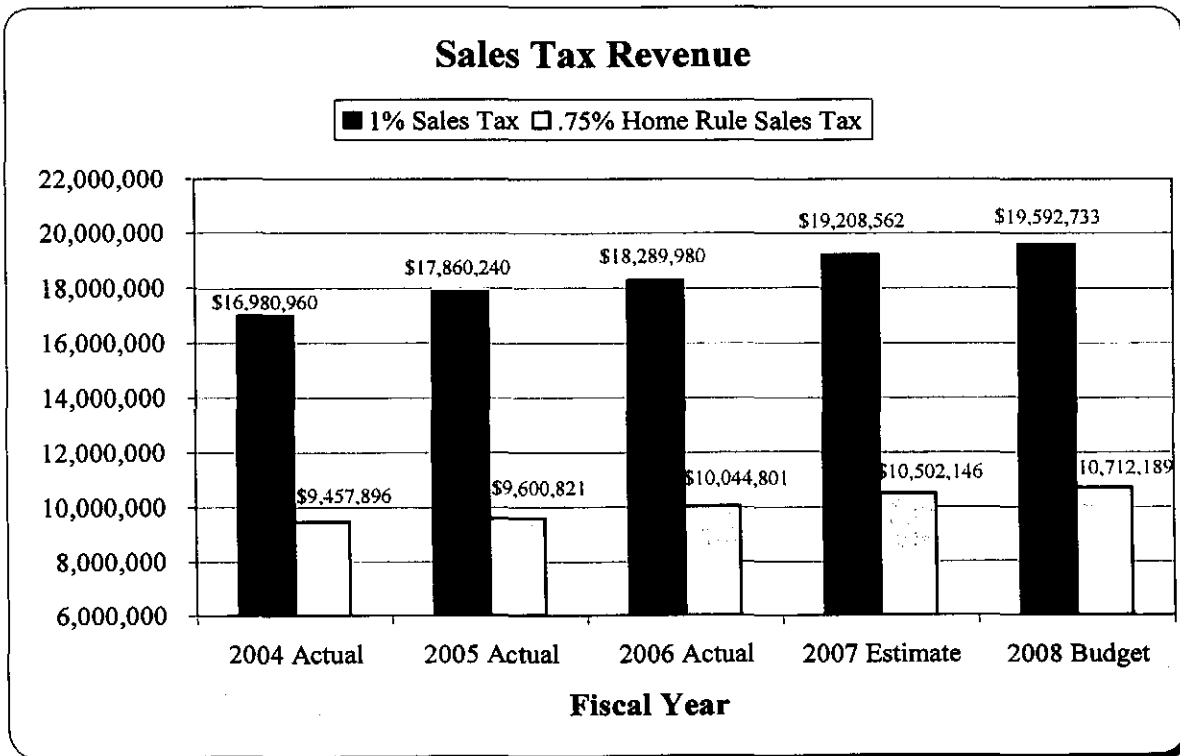
VILLAGE OF ORLAND PARK, ILLINOIS

**Revenue Summaries
Revenue Sources, Assumptions and Trends
Fiscal Year 2008**

The following is a summary of major revenue sources, trends and assumptions for fiscal year 2008:

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 increased by 2.41% during fiscal year 2006 compared to 5.2% in fiscal year 2005. It is projected that sales tax figures for fiscal year 2007 will increase by approximately 5% due to the opening of two large scale developments. 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 also provides for several outlots including a 20,390 square foot Staples office supply store. Also, a 148,000 square foot Costco membership warehouse store opened during the beginning of fiscal year 2007.

Sales tax estimates for fiscal year 2008 is based on a 2% increase over the fiscal year 2007 estimate. Trend analysis of sales tax figures noted that without the opening of a large scale development, sales tax increases between 2% and 3% each year.



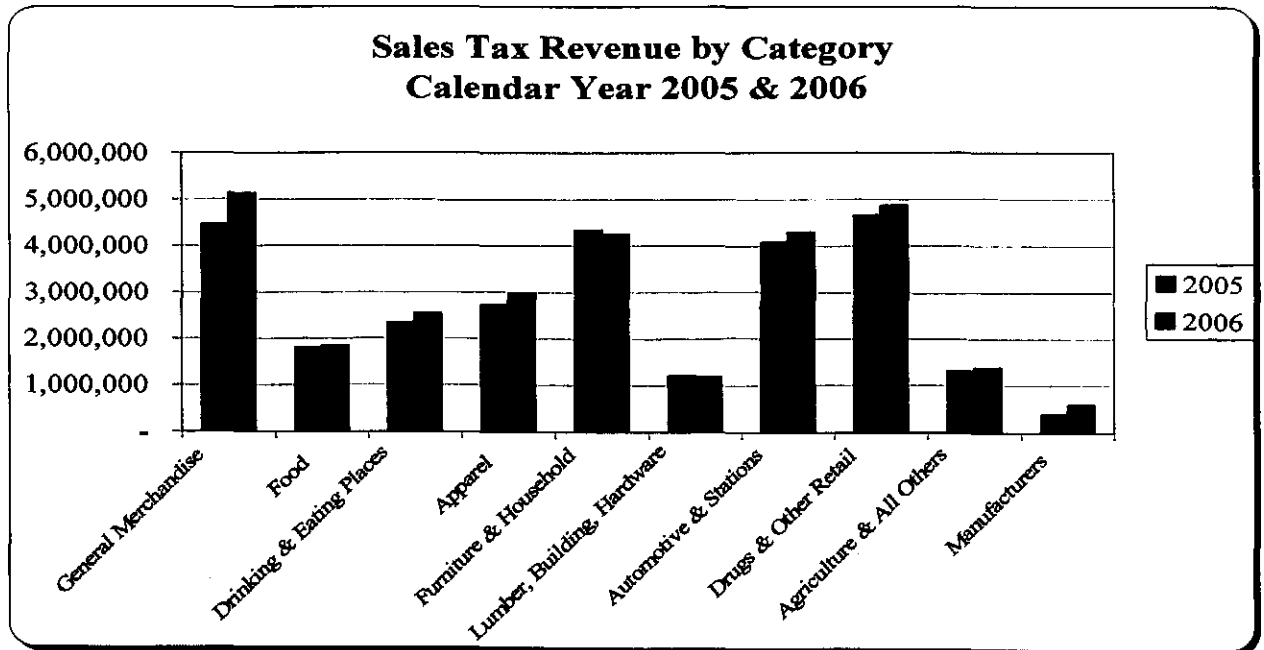
VILLAGE OF ORLAND PARK, ILLINOIS

**Revenue Summaries
Revenue Sources, Assumptions and Trends
Fiscal Year 2008**

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 2006 through December 2006.

	<u>Municipal Tax</u>	<u>Percent</u>	<u>Home Rule Tax</u>	<u>Percent</u>	<u>Total</u>	<u>Percent</u>
General Merchandise	\$ 2,971,102	15.8%	\$ 2,163,278	21.2%	\$ 5,134,380	17.7%
Food	1,470,733	7.8%	365,958	3.6%	1,836,691	6.3%
Drinking & Eating Places	1,466,324	7.8%	1,068,382	10.5%	2,534,706	8.7%
Apparel	1,703,710	9.0%	1,276,105	12.5%	2,979,815	10.3%
Furniture & Household	2,429,573	12.9%	1,819,479	17.9%	4,249,052	14.6%
Lumber, Building, Hardware	673,086	3.6%	504,898	5.0%	1,177,984	4.1%
Automotive & Stations	3,906,503	20.7%	384,357	3.8%	4,290,860	14.8%
Drugs & Other Retail	3,059,465	16.2%	1,811,457	17.8%	4,870,922	16.8%
Agriculture & All Others	829,709	4.4%	550,068	5.4%	1,379,777	4.8%
Manufacturers	342,779	1.8%	247,945	2.4%	590,724	2.0%
TOTAL	\$ 18,852,984	100.0%	\$ 10,191,926	100.0%	\$ 29,044,910	100.0%

The following chart compares calendar year 2005 and 2006 total sales tax collections by category. One of the largest increases was in the General Merchandise category which increased by \$679,207 or 15.25%. This category includes sales from department stores, variety stores, and miscellaneous general merchandise stores.

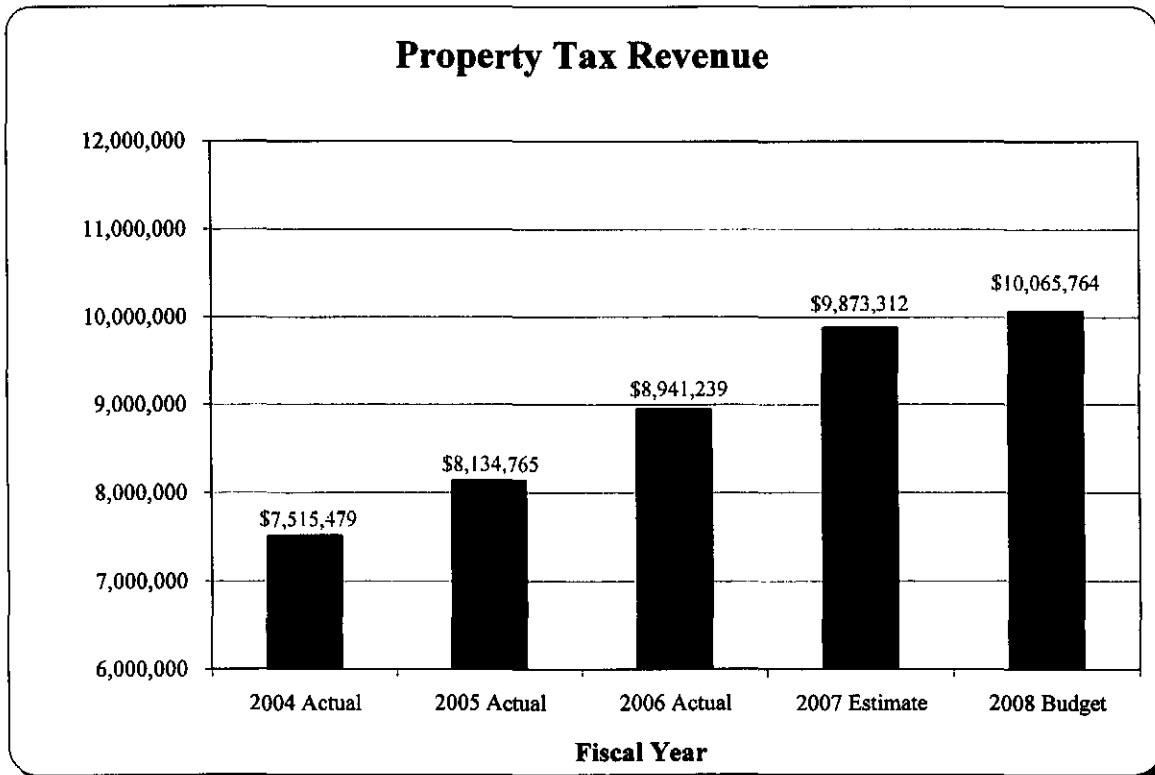


VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

**Revenue Sources, Assumptions and Trends
Fiscal Year 2008**

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 following chart and table represents the total property tax collected in total and by category for 2004 through 2008.



	FY2004 Actual	FY2005 Actual	FY2006 Actual	FY2007 Estimate	FY2008 Budget
General Corporate	\$1,283,053	\$1,612,067	\$1,773,755	\$1,745,000	\$1,976,574
Recreation	229,754	225,395	247,750	230,000	230,000
IMRF	479,486	1,175,805	1,504,691	1,463,811	1,319,448
FICA	634,319	1,145,571	1,339,545	1,314,200	1,368,522
Solid Waste	1,240,589	----	----	----	----
Police Pension	727,485	734,985	942,163	1,086,874	1,149,516
Debt Service	2,920,793	3,240,942	3,133,335	4,033,427	4,021,704
TOTAL	\$7,515,479	\$8,134,765	\$8,941,239	\$9,873,312	\$10,065,764

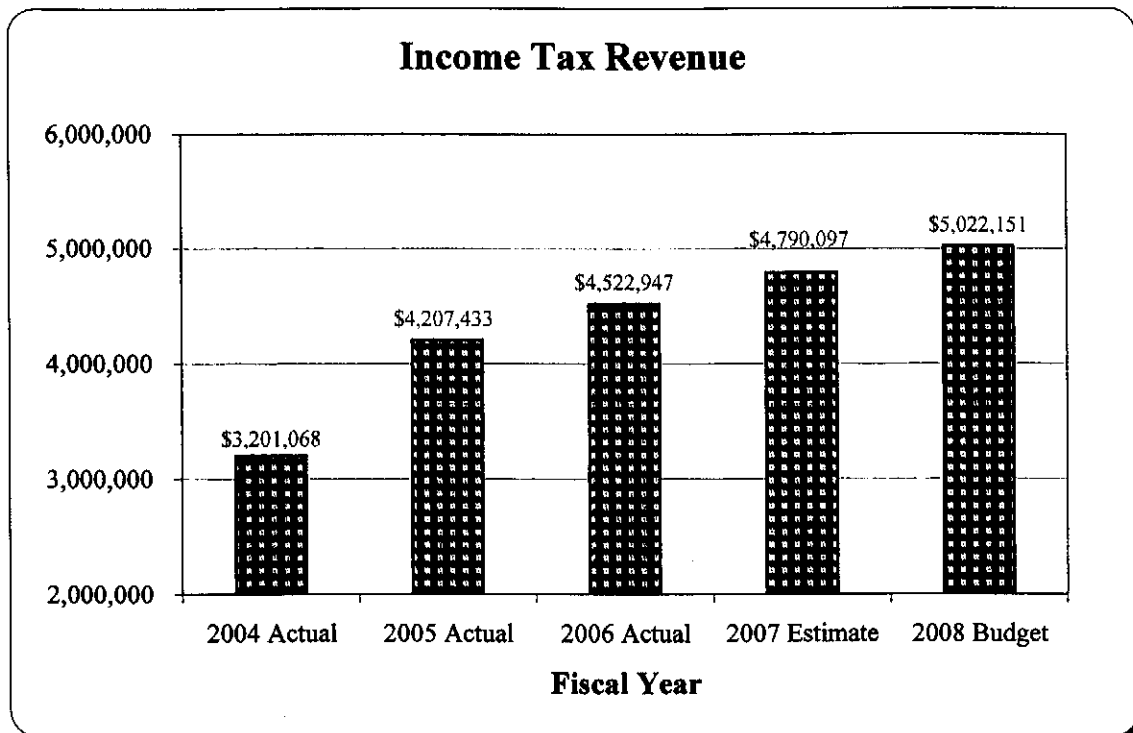
VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

Revenue Sources, Assumptions and Trends

Fiscal Year 2008

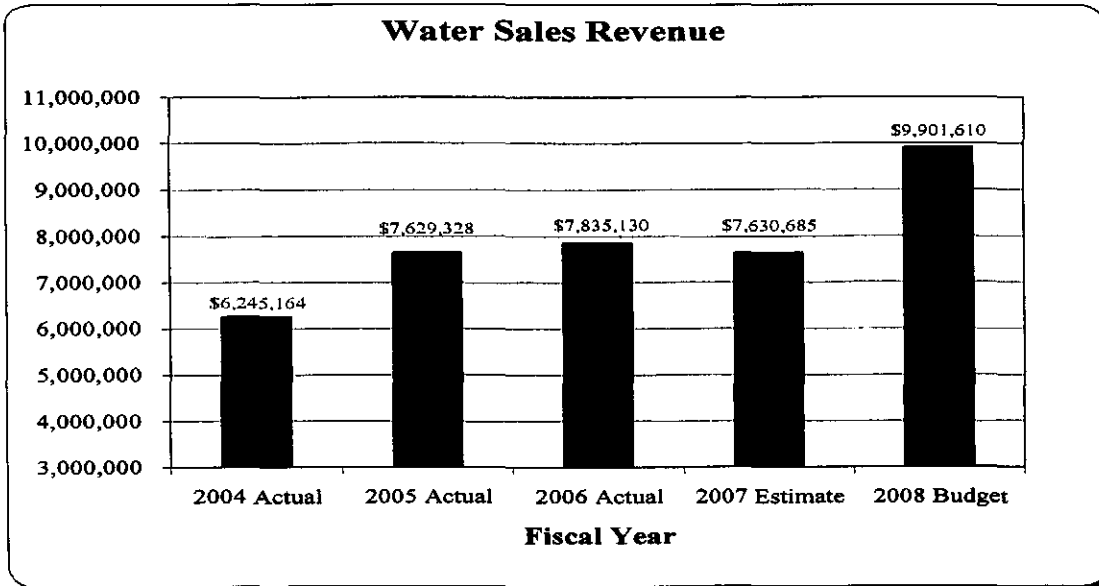
INCOME TAX – Income tax is a state shared revenue that is distributed on a per capita basis and is based on the average income statewide. The Village’s population for the purpose of the income tax calculation is 56,876 as determined from the 2004 special census. This census resulted in an increase of 6,051 residents. The fiscal year 2007 estimate is based on \$84.22 per capita and the fiscal year 2008 budget is based on \$88.30 per capita. These figures are per the Illinois Municipal League.



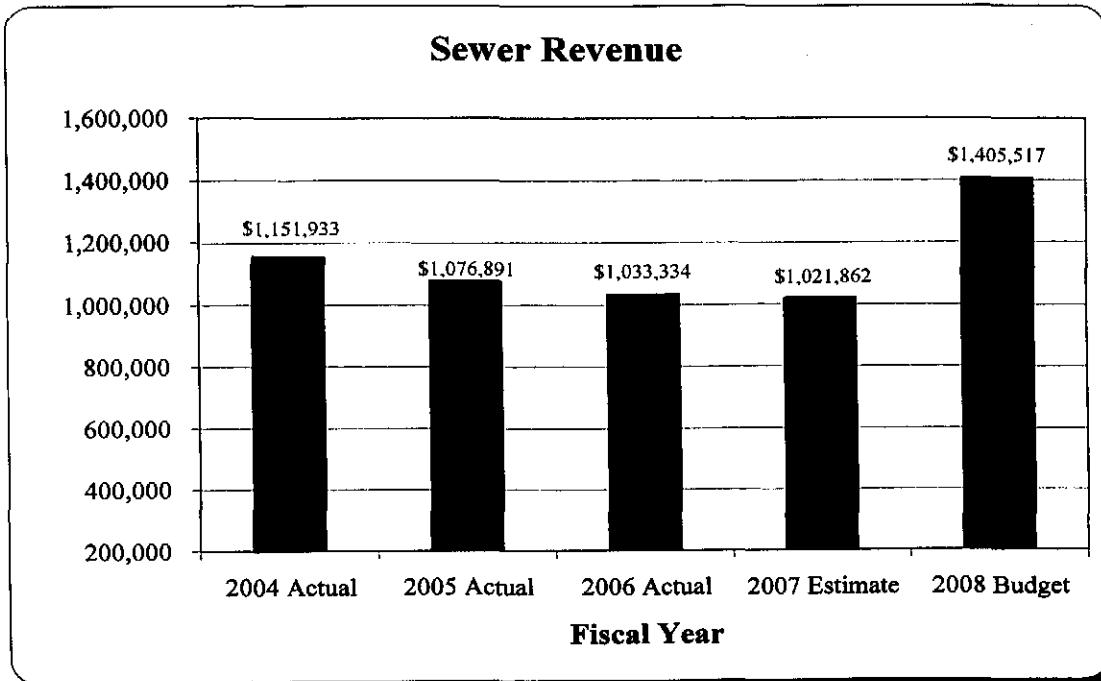
WATER REVENUE – A comprehensive water rate study was completed during fiscal year 2007. It was determined during this study that the Village needed to increase water revenues over the next five years to keep revenues inline with expenses and to fund the required capital projects identified over the planning period. The Village will be implementing a new water rate structure beginning October 1, 2007. The inclining block rate structure consists of three usage blocks: 0 – 9,000 gallons, 9,000 to 18,000 gallons, and 18,000 gallons and over. The major advantage of this structure is that it promotes conservation and discourages overuse. For fiscal year 2008, water rates will increase by 15% over the fiscal year 2007 rates. After fiscal year 2008, rates will increase by 3% each year until fiscal year 2012. The Village is projecting a total of 300 new residential customers coming online to the water system during fiscal year 2008.

VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries
Revenue Sources, Assumptions and Trends
Fiscal Year 2008



SEWER REVENUE – During the Village’s water rate study, it was determined that sewer rates needed to be increased significantly to fund future operating and capital expenses. The fiscal year 2008 rates are increasing by 20% with future rate increases between 4% and 10%. Sewer rates are based on metered water usage and have the same growth expectancy as water revenues.



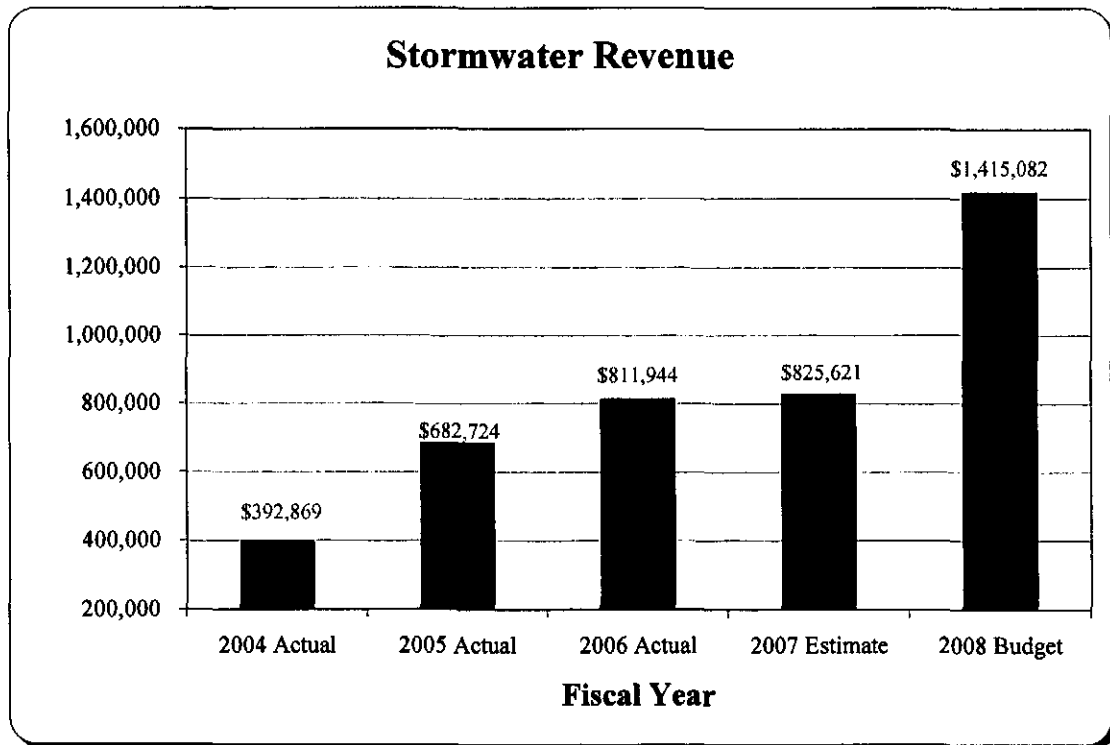
VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

Revenue Sources, Assumptions and Trends

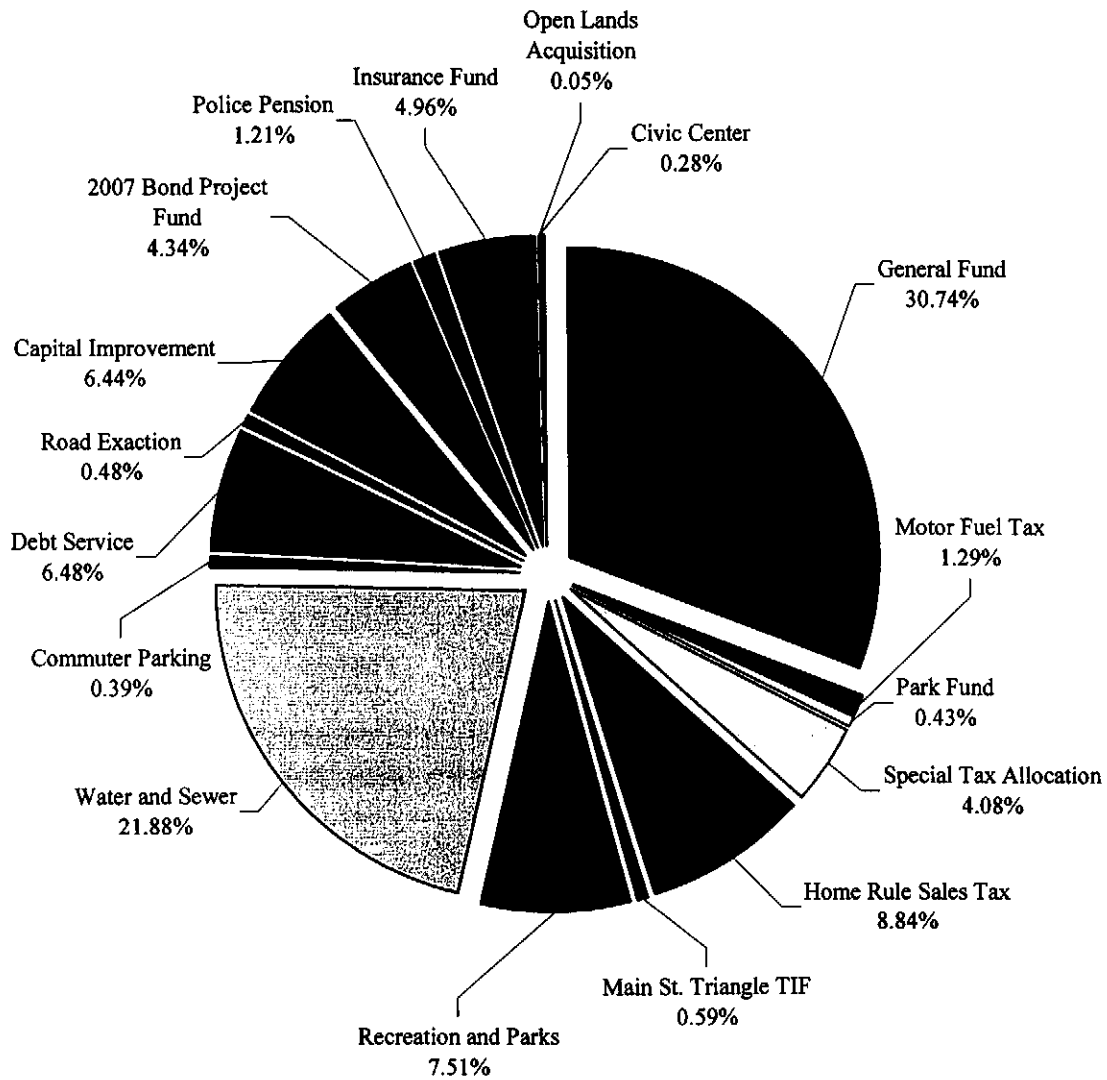
Fiscal Year 2008

STORMWATER REVENUE – The stormwater rates were also recommended to have a significant rate increase due to the analysis completed during the water rate study. The 55% rate increase for incorporated customers brought the rate from \$.36 per 1,000 gallons to \$.56 per 1,000 gallons. This increase is due to additional spending for the flood study stormwater management improvements. Future rate increases are projected between 3% and 25%.



VILLAGE OF ORLAND PARK, ILLINOIS

**Expenditure Summaries
Expenditure Graph by Fund
Fiscal Year 2008**



TOTAL EXPENDITURES \$127,712,955

VILLAGE OF ORLAND PARK, ILLINOIS

Expenditure Summaries

Expenditure Summary by Fund 2006 - 2008

Fiscal Year 2008

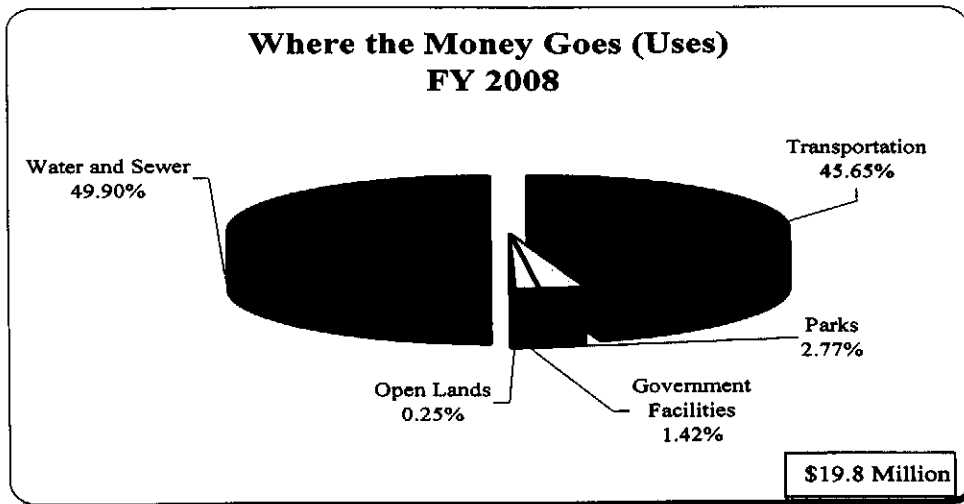
	FY2006 Actual	FY2007 Amended Budget	FY2008 Board Approved	% Change FY2008 - FY2007
EXPENDITURES				
General Fund	\$ 36,234,693	\$ 42,357,014	\$ 39,258,316	-7.32%
Sportsplex Fund	1,765,293	-	-	0.00%
Motor Fuel Tax Fund	1,870,726	1,621,016	1,644,041	1.42%
Park Fund	319,620	2,601,695	550,300	-78.85%
Seizure and Forfeiture Fund	12,474	-	-	0.00%
Special Tax Allocation Fund	2,347,027	2,980,434	5,215,692	75.00%
Home Rule Sales Tax Fund	9,605,055	10,206,389	11,284,928	10.57%
Main St. Triangle TIF Fund	8,510,495	20,817,382	753,803	-96.38%
Recreation and Parks	-	10,177,887	9,596,750	-5.71%
Water and Sewer Fund	16,975,019	26,072,265	27,940,382	7.17%
Centennial Pool Fund	1,353,924	118,560	-	-100.00%
Commuter Parking Fund	209,058	485,017	500,661	3.23%
1998 G.O. Bond Fund	26,000	638,634	210,436	-67.05%
2000 G.O. Bond Fund	409,213	830,750	828,200	-0.31%
2001 G.O. Bond Fund	856,415	849,416	846,916	-0.29%
2002A G.O. Bond Fund (Library)	1,572,383	1,592,407	1,606,107	0.86%
2002B G.O. Bond Fund	839,865	836,365	836,102	-0.03%
2002C G.O. Bond Refunding Fund	924,350	187,607	-	-100.00%
2003 G.O. Bond Refunding Fund	713,050	713,581	713,925	0.05%
2004 G.O. Bond Refunding Fund	401,490	399,541	988,541	147.42%
2005 Library Bond Fund	400	4,269,325	-	-100.00%
2006 G.O. Bond Fund	100	612,662	608,735	-0.64%
2007 G.O. Bond Fund	-	-	1,636,461	100.00%
Road Exaction Fund	1,476,513	2,914,339	619,000	-78.76%
Capital Improvement Fund	7,911,759	21,553,459	8,223,599	-61.85%
Bond Project Fund	6,515,024	6,716,084	-	-100.00%
2005 Bond Project Fund	44,738	-	-	0.00%
2007 Bond Project Fund	-	13,058,322	5,541,678	100.00%
Police Pension Fund	798,314	1,103,184	1,549,813	40.49%
Vehicle & Equipment Fund	4,012,585	-	-	0.00%
Insurance Fund	5,611,902	6,083,047	6,331,866	4.09%
Open Lands Acquisition Fund	11,574	721,400	66,200	-90.82%
Civic Center Fund	323,225	368,629	360,503	-2.20%
TOTAL EXPENDITURES	\$ 111,652,284	\$ 180,886,411	\$ 127,712,955	-29.40%

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Capital Expenditure Analysis
Fiscal Year 2008***

The Village of Orland Park has budgeted \$19,839,352 for capital projects during fiscal year 2008. Approximately 72% of the total amount budgeted is to fund the construction of the intersection at 143rd Street and LaGrange Road and for the reservoir addition at the main pumping station. Detailed information related to all capital projects is included on the following pages.

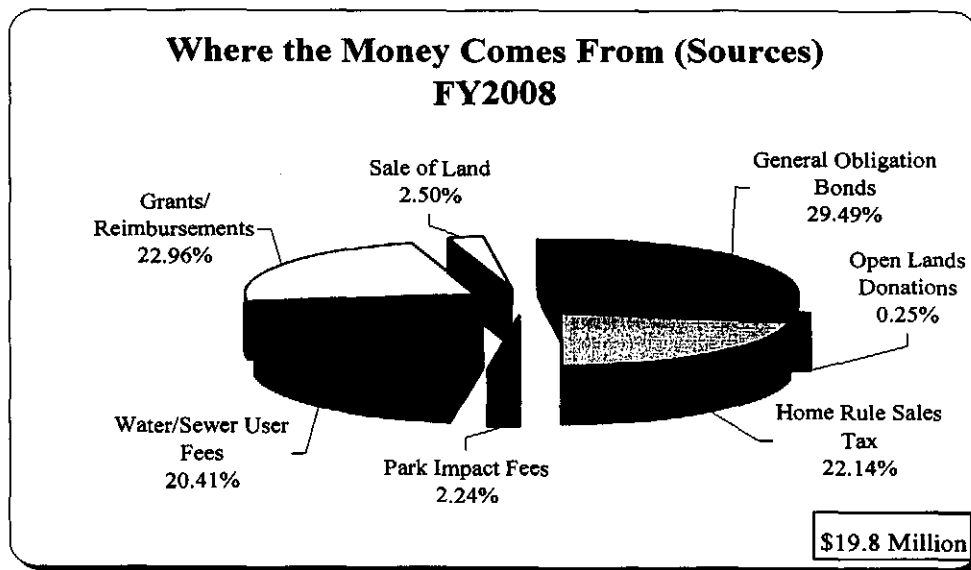
	FY2008 Capital Expenditures
Park Development Fund	\$550,000
Main Street Triangle TIF Fund	496,753
Road Exaction Fund	619,000
Capital Improvement Fund	8,223,599
Open Lands Fund	50,000
Water and Sewer Fund	9,900,000
Total Capital Expenditures	<u>\$19,839,352</u>



VILLAGE OF ORLAND PARK, ILLINOIS

**Expenditure Summaries
Capital Expenditure Analysis
Fiscal Year 2008**

The Village of Orland Park plans on issuing \$5,850,000 of general obligation bonds during fiscal year 2008 to partially fund the \$7,500,000 reservoir addition at the main pumping station. The remainder of the cost will be funded from an increase in water and sewer user fees. The State of Illinois has appropriated \$4,000,000 for the \$6,708,599 143rd Street and LaGrange Road intersection construction. The remainder of the funding for this project is funded from home rule sales tax.

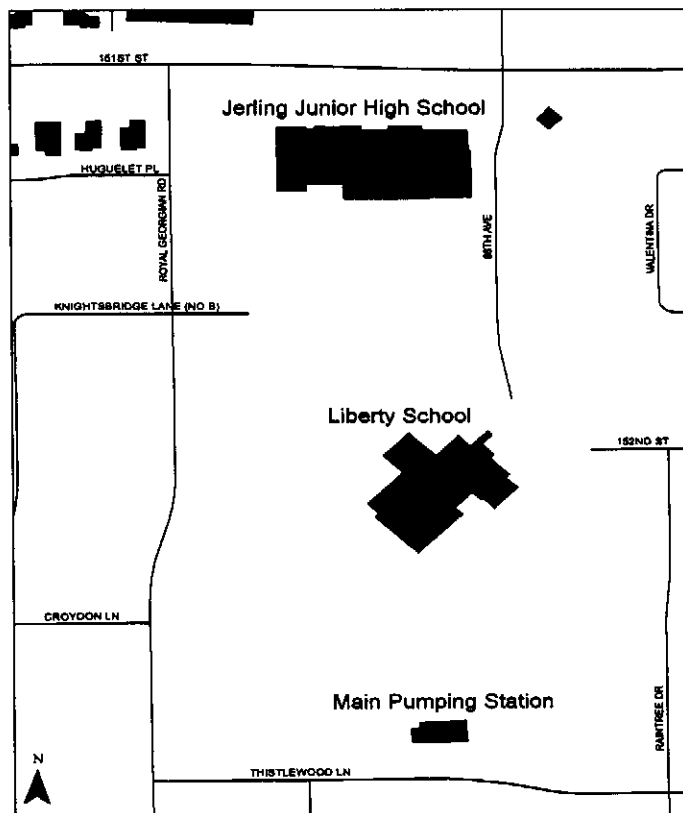


VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

RESERVOIR ADDITION AT MAIN PUMPING STATION

The final build out of the main pump station site is the construction of the seven million gallon east reservoir bringing total underground storage to twenty one million gallons. This will increase underground storage capacity by 50%. Current summer demands average over ten million gallons and peak at seventeen million gallons. The additional capacity is vital to prevent drops in critical levels of water during prolonged periods of high demand that would impact the availability of water for basic life safety and emergency needs.



FUND: WATER AND SEWER FUND

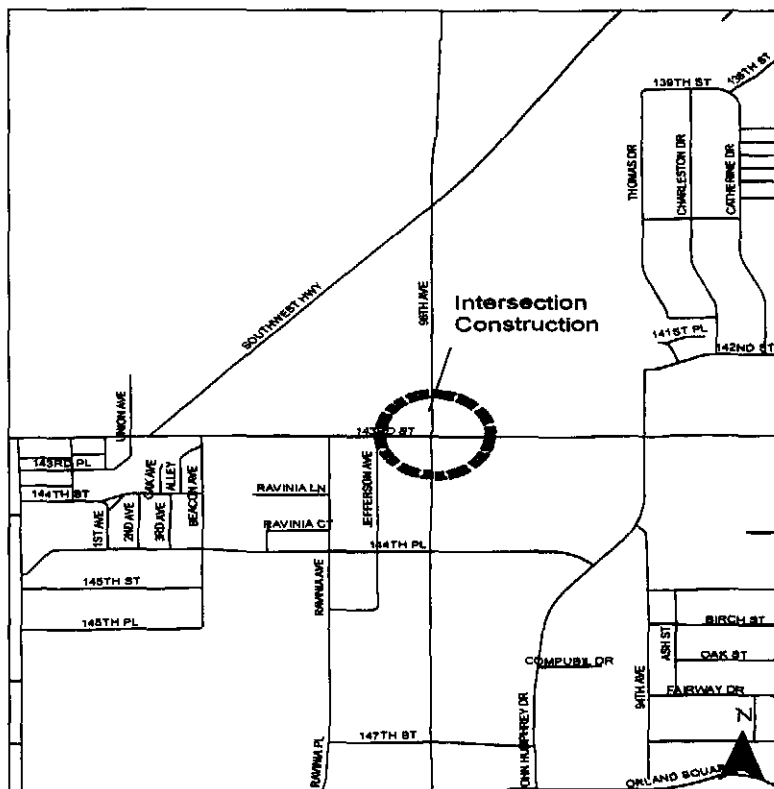
PROJECT COST: \$7,500,000

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

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 project cost. This project was re-budgeted from fiscal year 2007 due to the delay in land acquisitions at the site.



FUND: CAPITAL IMPROVEMENT FUND

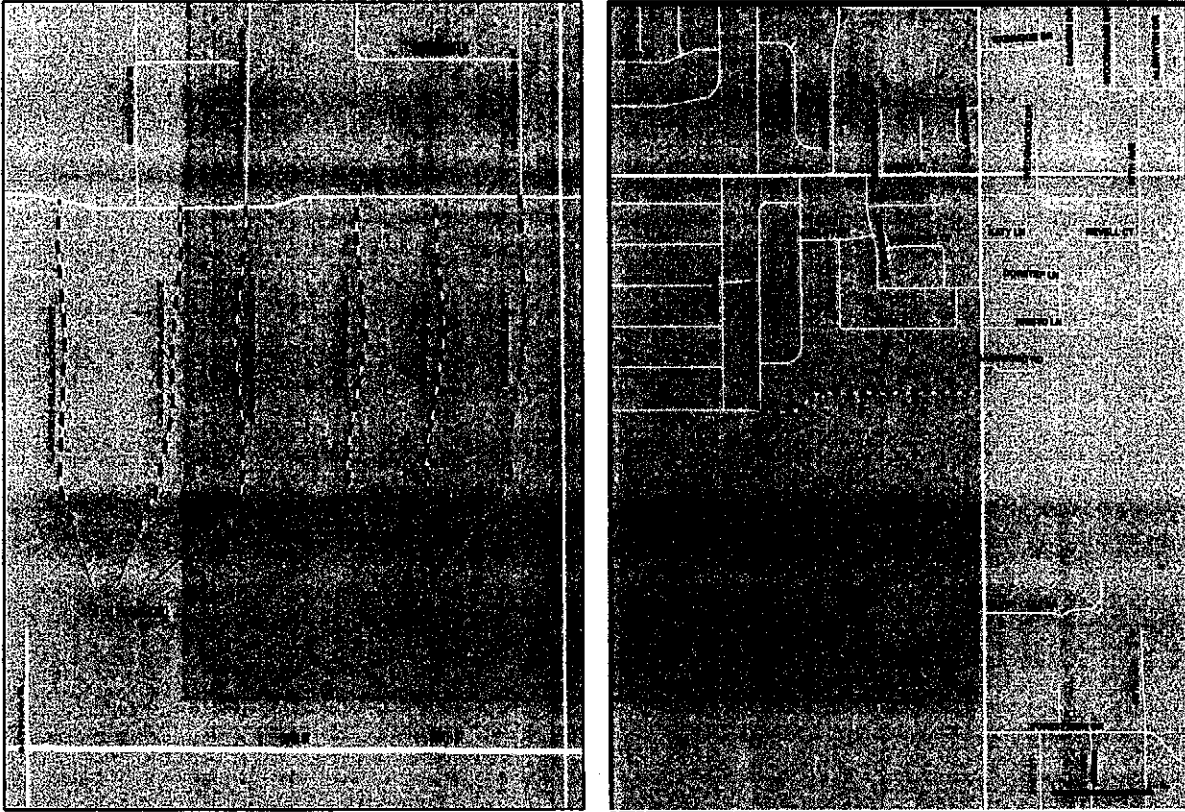
PROJECT COST: \$6,708,599

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

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 FY2008, \$1,000,000 is budgeted to resurface roads at 145th Place from Country Club Lane to 82nd Avenue, and Lake Hills Court, Old Orchard Court, Sunset Ridge Court, Deerfield Court, Foxbend Court, Brassie Court south of 157th Street. 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.



FUND: CAPITAL IMPROVEMENT FUND

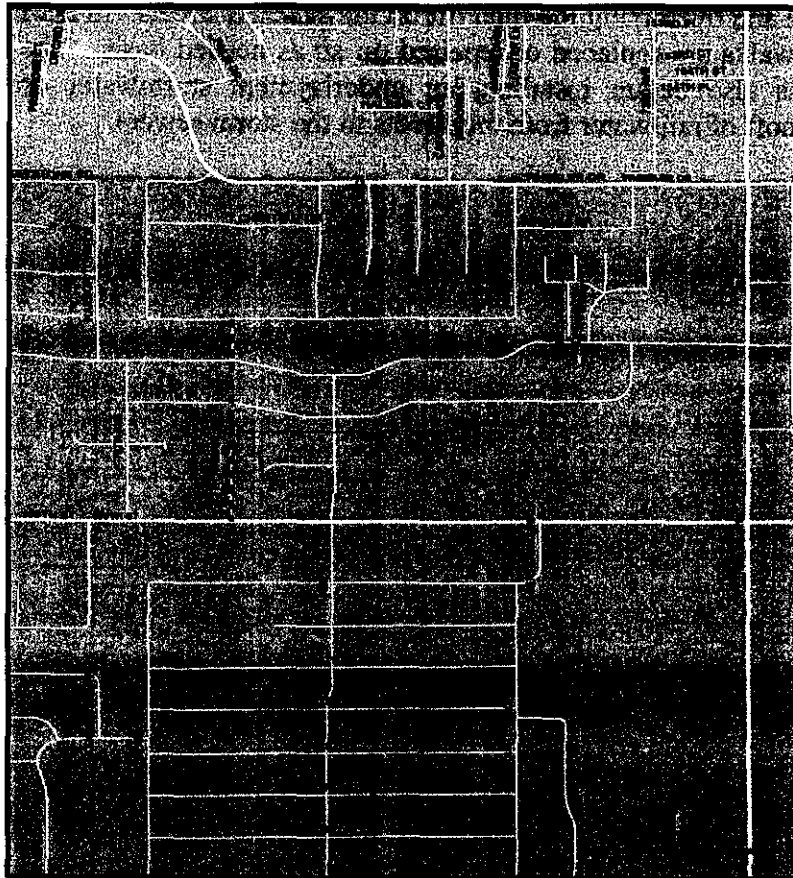
PROJECT COST: \$1,000,000

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

77th AVENUE STORM SEWER SLIPLINING

The 77th Avenue sliplining project is for the lining of the 73" X 55 Corrugated Metal Pipe (CMP) storm sewer that drains the Catalina Subdivision. The pipe is approximately 1,300 feet long, is very shallow and is deteriorating which is causing multiple failures including sink holes in yards and at street crossings.



FUND: WATER AND SEWER FUND

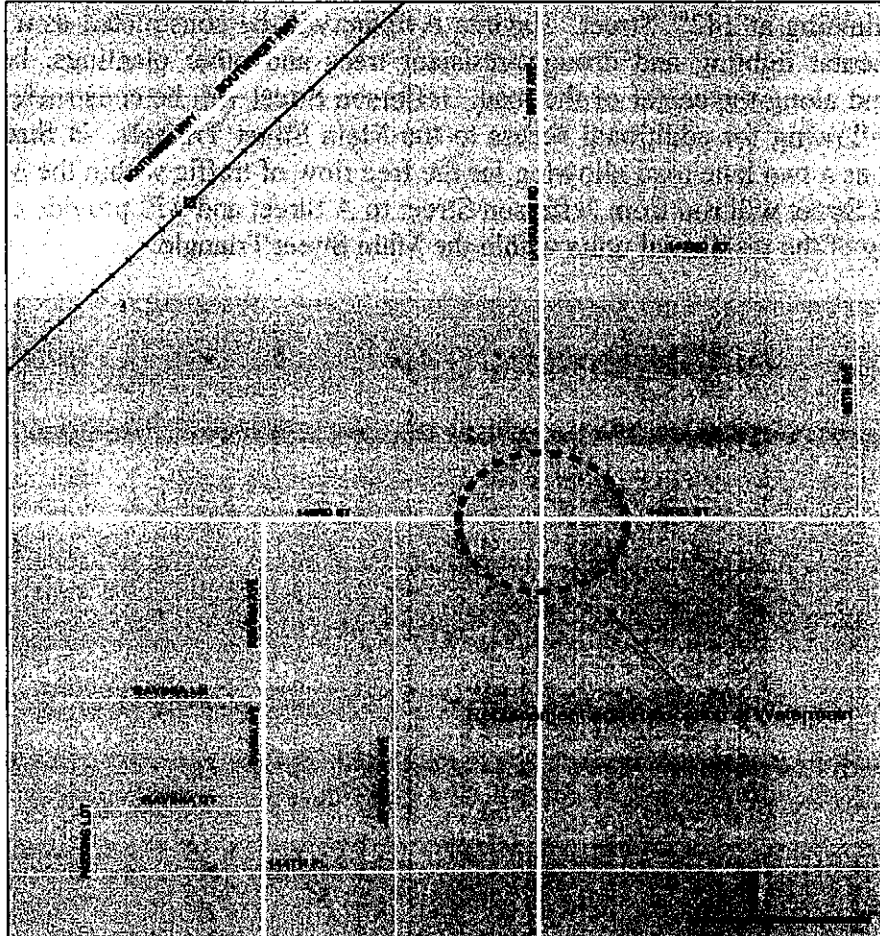
PROJECT COST: \$700,000

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

WATER MAIN RELOCATION AND REPLACEMENTS

The replacement and relocation of watermain is necessary due to the road improvement project at the intersection of 143rd Street and LaGrange Road.



FUND: WATER AND SEWER FUND

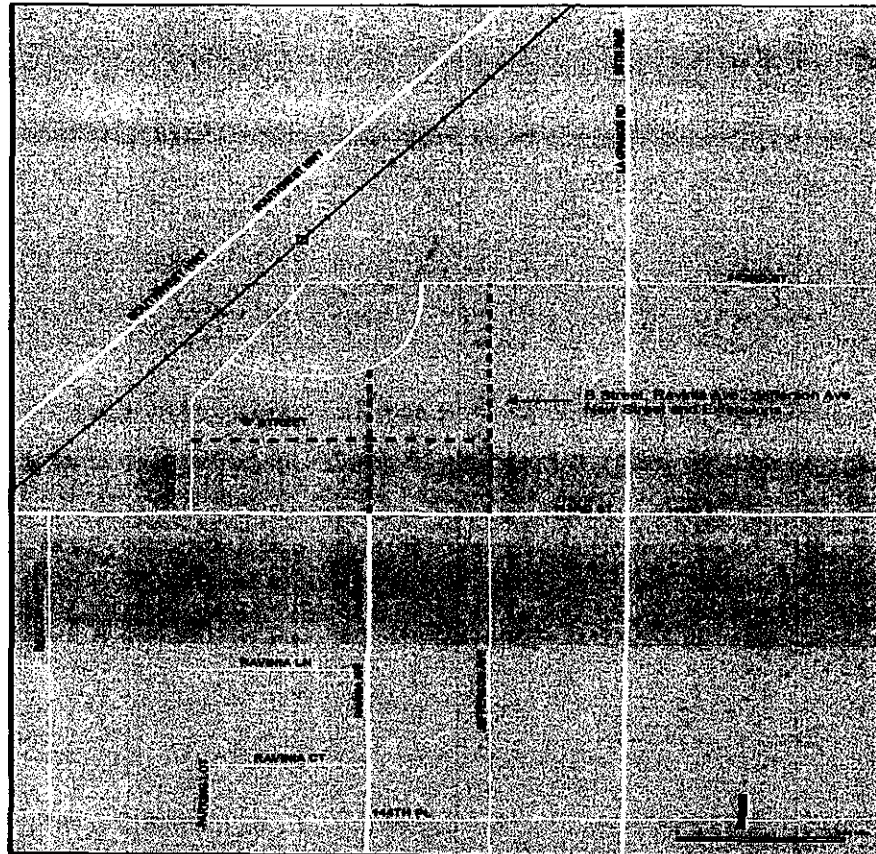
PROJECT COST: \$500,000

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

B STREET, RAVINIA, JEFFERSON WITHIN THE MAIN STREET TRIANGLE DISTRICT

In order to provide for safe traffic flow to and from the Main Street Triangle and the new Metra station, Ravinia Avenue and Jefferson Street must be extended north from 143rd Street, terminating at 142nd Street. Ravinia Avenue will be constructed as a boulevard with ornamental lighting and drought-resistant trees and other plantings, both in the parkways and along the center of the road. Jefferson Street will be constructed as a two lane road, allowing for additional access to the Main Street Triangle. B Street will be constructed as a two lane road allowing for the free flow of traffic within the Main Street Triangle. B Street will run from Jefferson Street to A Street and will provide easy access to a majority of the residential units within the Main Street Triangle.



FUND: MAIN STREET TRIANGLE TIF FUND

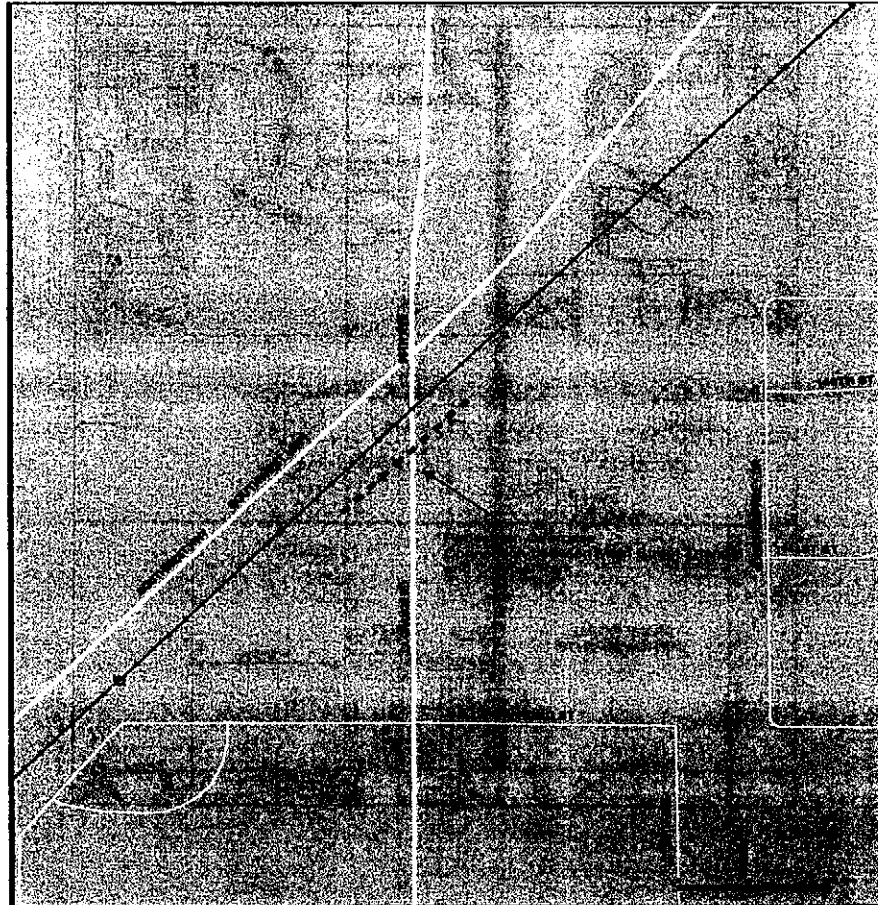
PROJECT COST: \$496,753

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

LAGRANGE ROAD PEDESTRIAN OVERPASS/TRAIN BRIDGE DESIGN

The pedestrian overpass over LaGrange road will connect the proposed bike path in the Main Street Triangle to the bike path at Colonial Park. The overpass will allow safe access for pedestrians across LaGrange Road. The design of the overpass and train bridge will be complimentary.



FUND: CAPITAL IMPROVEMENT FUND

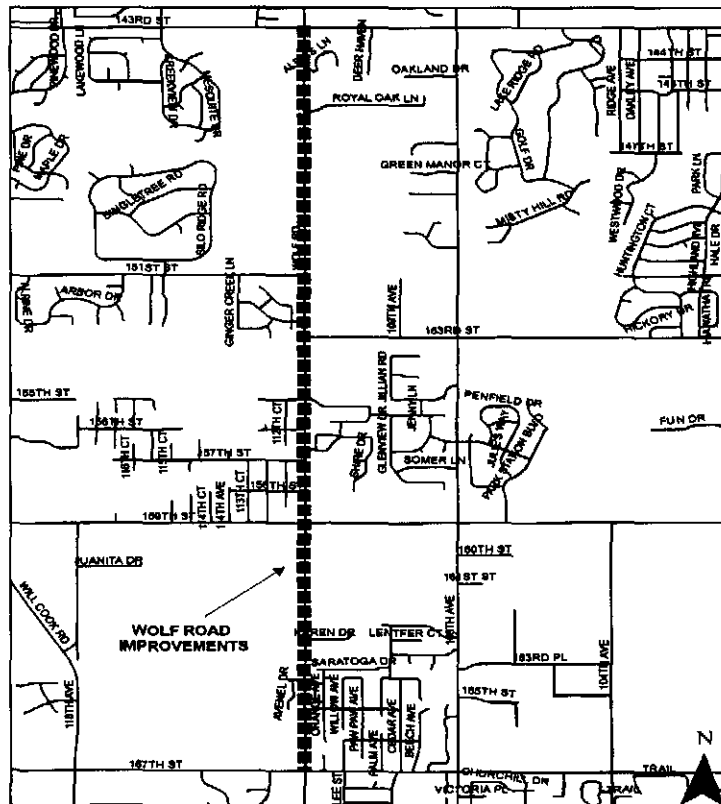
PROJECT COST: \$450,000

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

WOLF ROAD ENGINEERING

Phase II engineering is necessary on Wolf Road between 143rd Street and 167th Street to alleviate traffic congestion and improve roadway conditions.



FUND: ROAD EXACTION FUND

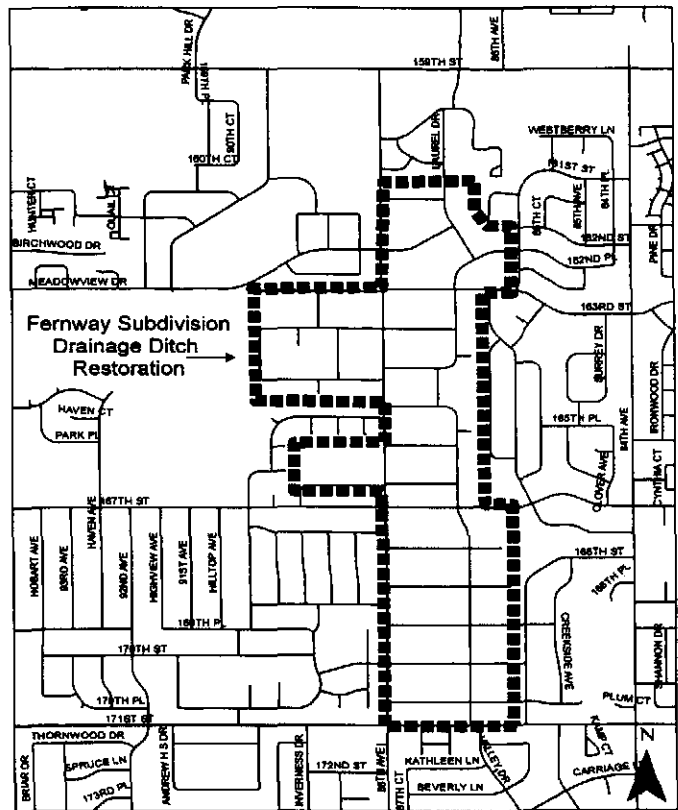
PROJECT COST: \$402,000

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

FERNWAY DRAINAGE DITCH RESTORATION

The drainage ditches within the Fernway Subdivision have been blocked with silt and are largely non-functional. Therefore, the cleaning and re-establishment of flow through Tinley Creek and the drainage ditches is necessary. The project will also include the replacement of deteriorated culvert pipes along Tinley Creek at 86th Avenue, Laurel Drive, 164th Street, and Sherwood Drive. This is a multi-year project.



FUND: WATER AND SEWER FUND

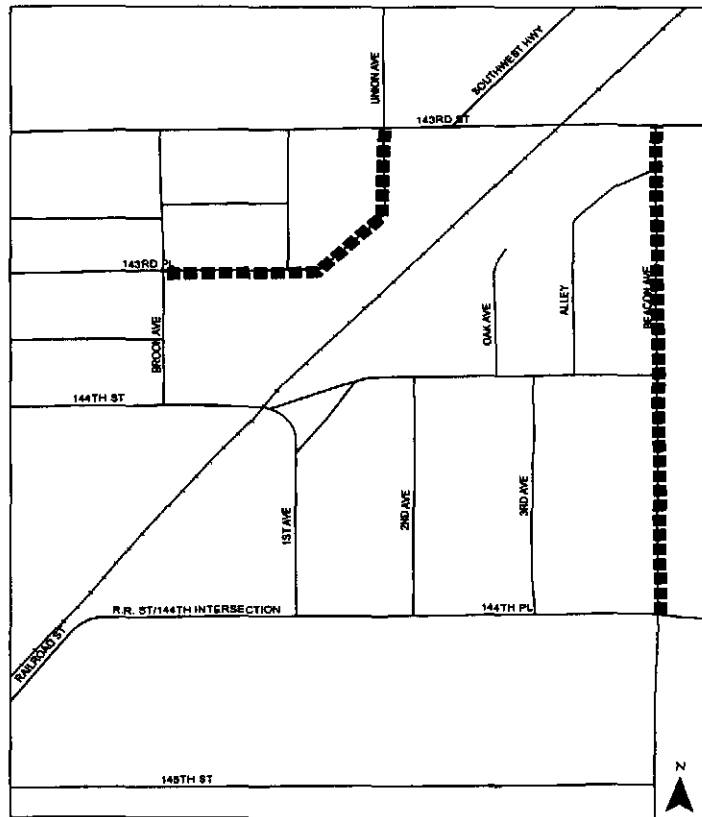
PROJECT COST: \$300,000

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

OLD ORLAND STREETSCAPE

The streetscape enhancements in the commercial area of the Old Orland Historic District will help to renew and revitalize the area. The improvements will include historic lighting, signage, benches and gateway features. This is a multi-year project.



FUND: ROAD EXACTION FUND

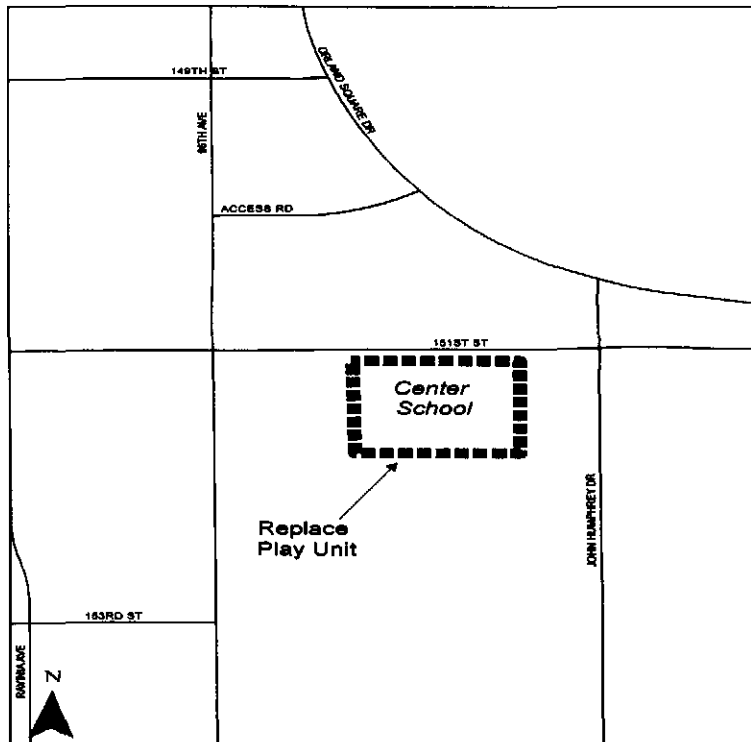
PROJECT COST: \$217.000

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

CENTER SCHOOL PLAY UNIT

The play unit at Center School is approximately ten years old and is one of the oldest in the Village. The Village and School District 135 share in the cost 50/50 for construction of the play unit. This replacement will upgrade the equipment and add to the uniqueness of the park.



FUND: PARK DEVELOPMENT FUND

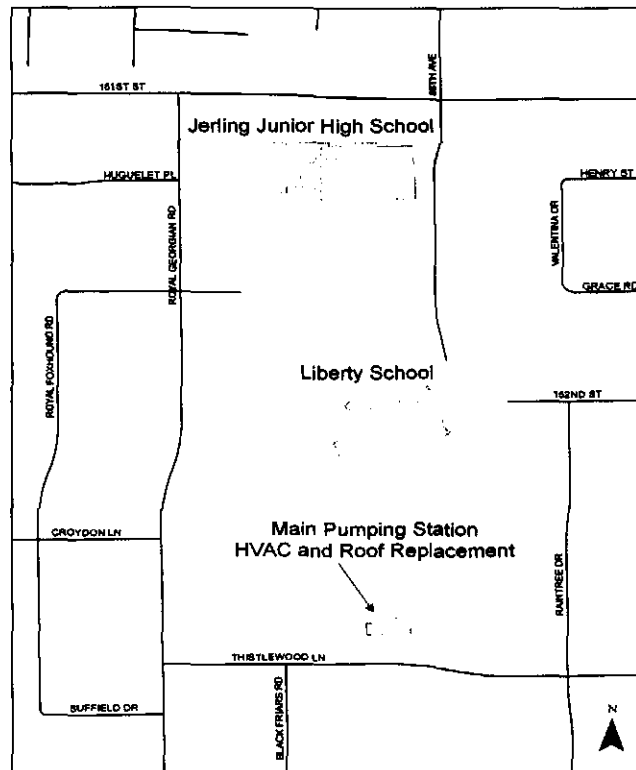
PROJECT COST: \$210,000

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

MAIN PUMPING STATION – HVAC AND ROOF REPLACEMENT

Replacement of the HVAC and roof at the main pumping station are necessary due to the age of the facility.



FUND: WATER AND SEWER FUND

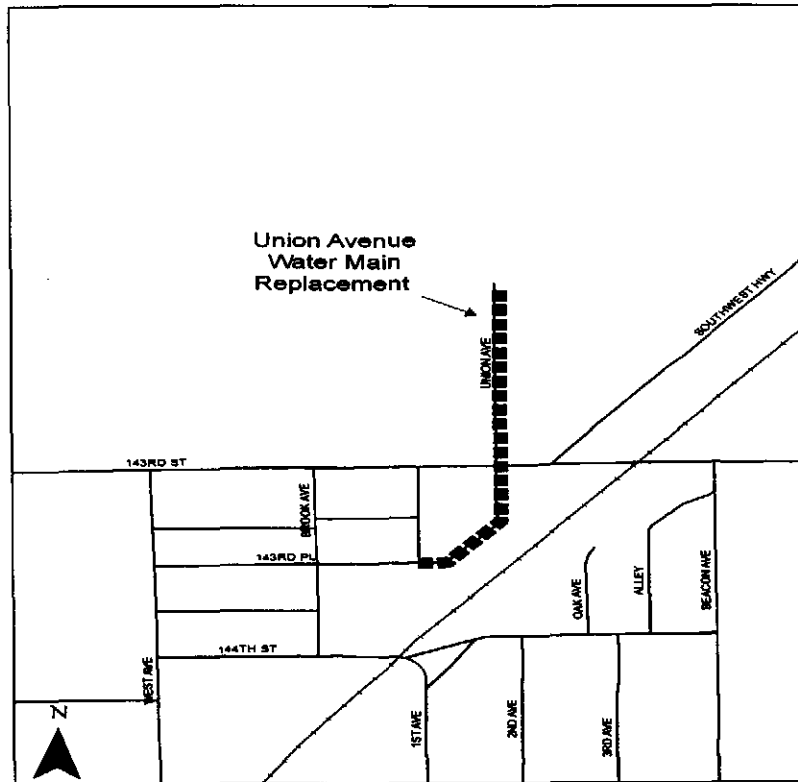
PROJECT COST: \$200,000

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

WATER MAIN REPLACEMENT AND LOOP AT UNION AVENUE

The current cast iron water main dead ends on Union Avenue. This current system is prone to failure which affects area homes and Park School and also limits the capacity for fire fighting. The lack of a loop also causes water stagnation. The additional water main will make the connection from Union Avenue to Southwest Highway and the replacement of the existing water main will increase capacity and improve water quality in the area.



FUND: WATER AND SEWER FUND

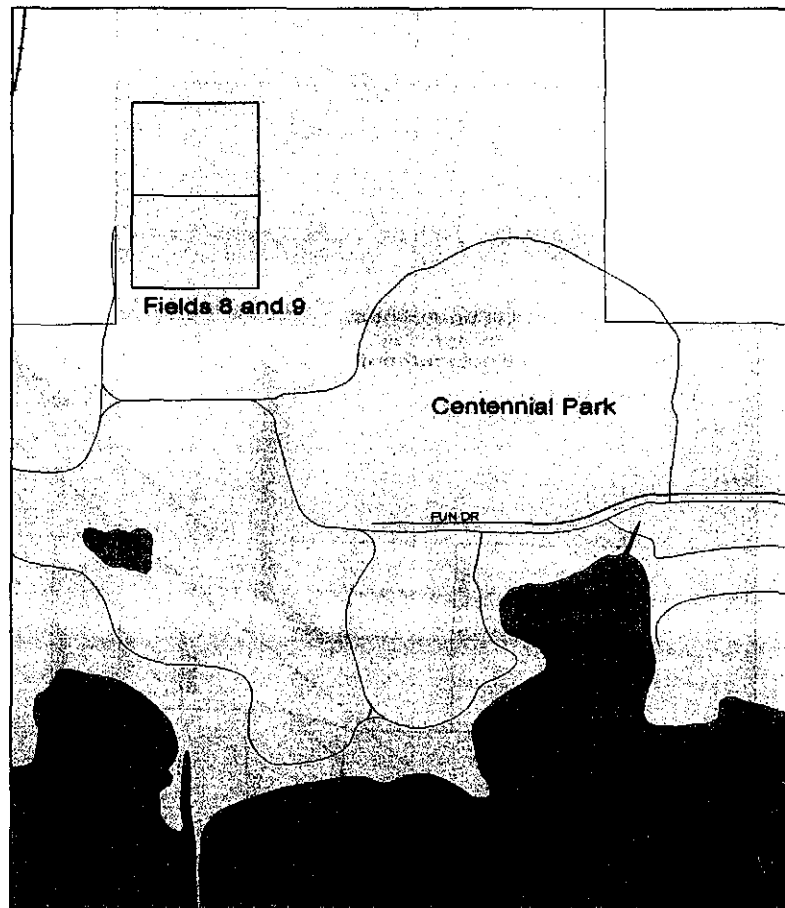
PROJECT COST: \$200,000

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

LIGHTING FOR BALL FIELDS

The play unit at Center School is approximately ten years old and is one of the oldest in the Village. The Village and School District 135 share in the cost 50/50 for construction of the play unit. This replacement will upgrade the equipment and add to the uniqueness of the park.



FUND: PARK DEVELOPMENT FUND

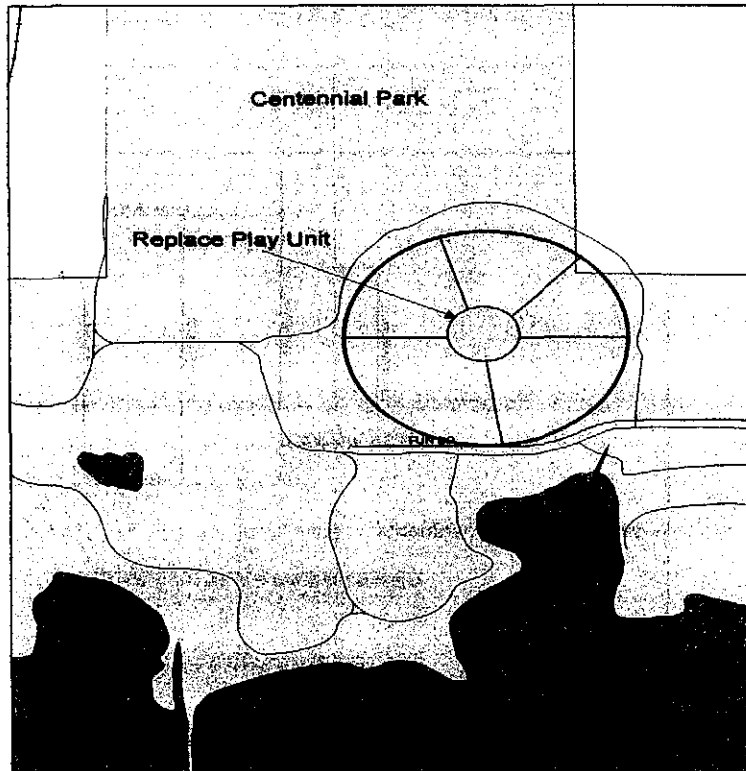
PROJECT COST: \$150,000

VILLAGE OF ORLAND PARK, ILLINOIS

***Description of Capital Projects
Fiscal Year 2008***

CENTENNIAL PARK PLAY UNIT

The play unit at Centennial Park was originally designed for children with disabilities. To keep in line with the original intent of the play unit, it must be upgraded to keep up with current ADA standards.



FUND: PARK DEVELOPMENT FUND

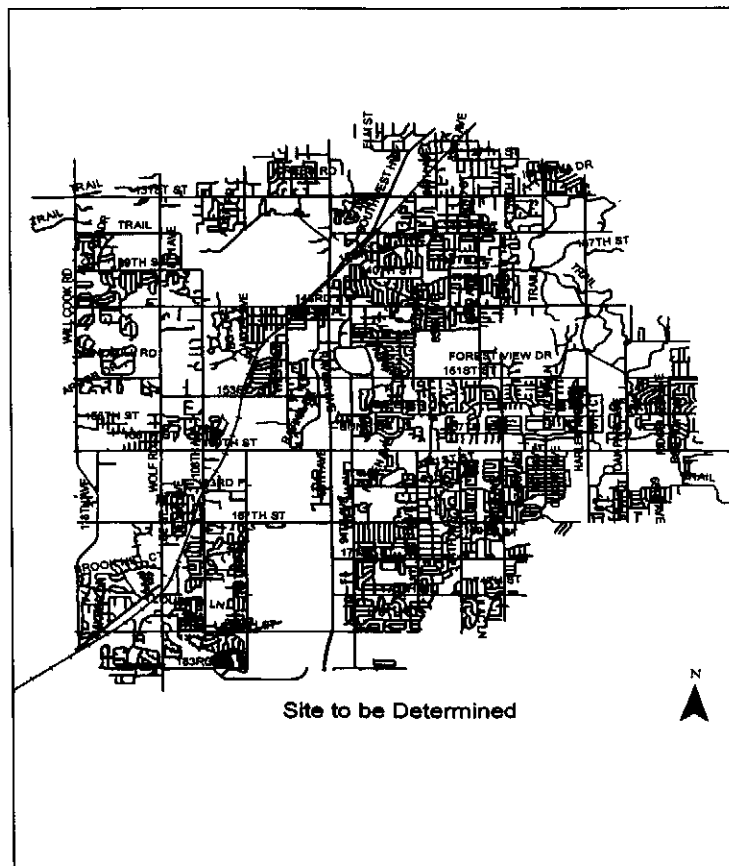
PROJECT COST: \$150,000

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

DISTRIBUTION SYSTEM IMPROVEMENTS

These identified distribution system improvements are triggered by road improvement projects or by recognition of repeated failures in a particular section of the system. Constant examination of the distribution system helps to determine areas of improvement for water availability and quality.



FUND: WATER AND SEWER FUND

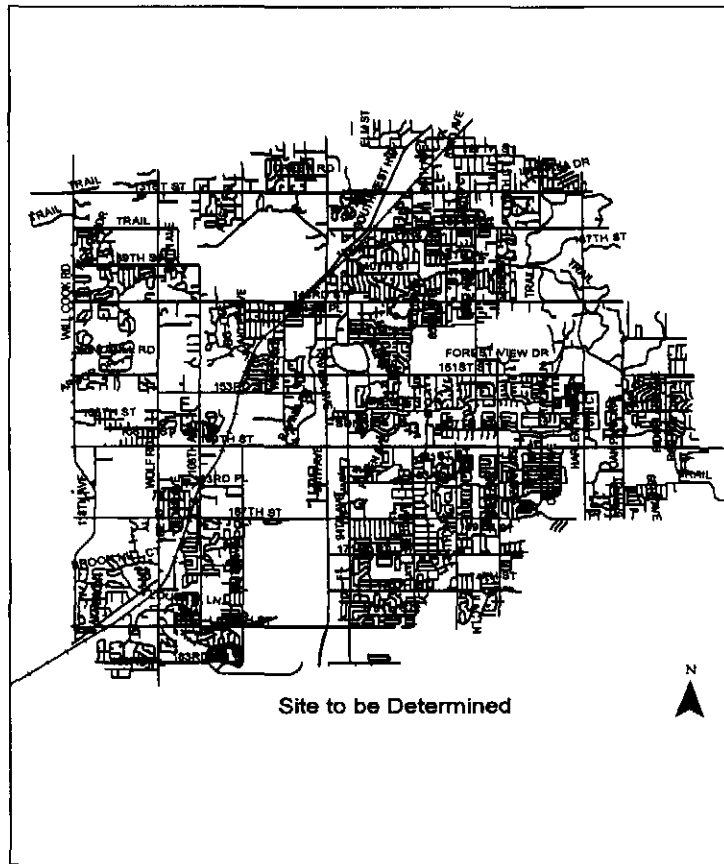
PROJECT COST: \$100,000

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

WELLS, PUMP STATION, AND STORAGE IMPROVEMENTS

Periodic and required inspections will identify improvements that need to be made in a timely but non-emergency manner. These improvements are meant to preclude greater expenses in the future.



FUND: WATER AND SEWER FUND

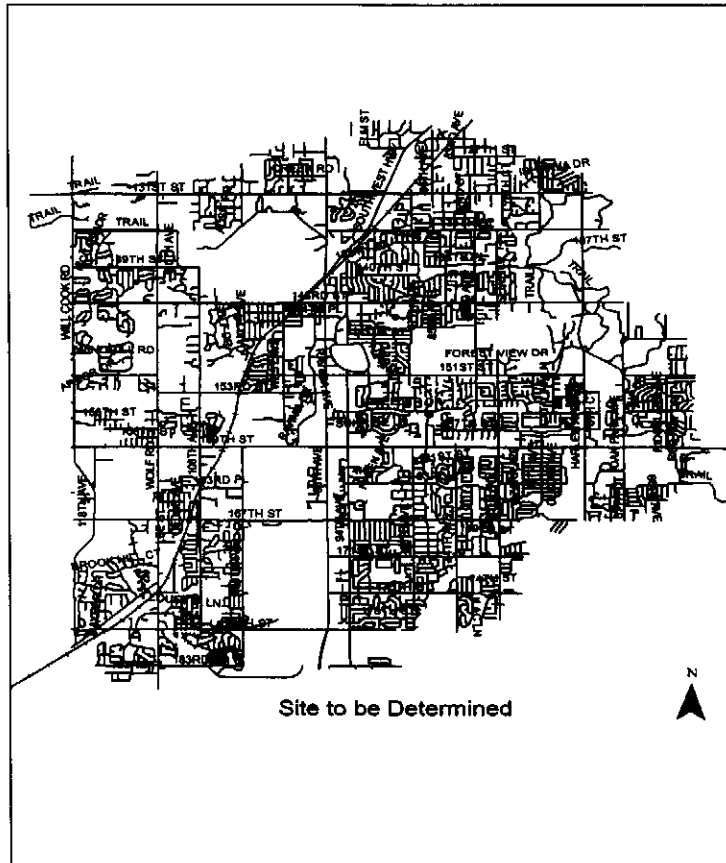
PROJECT COST: \$100,000

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

SANITARY SEWER LINING

The purpose of sliplining is to reduce ground water infiltration and inflow by relining cracked and deteriorating piping. Reducing infiltration will help in reducing basement flooding and overtaxing of collections and treatment system pumping equipment.



FUND: WATER AND SEWER FUND

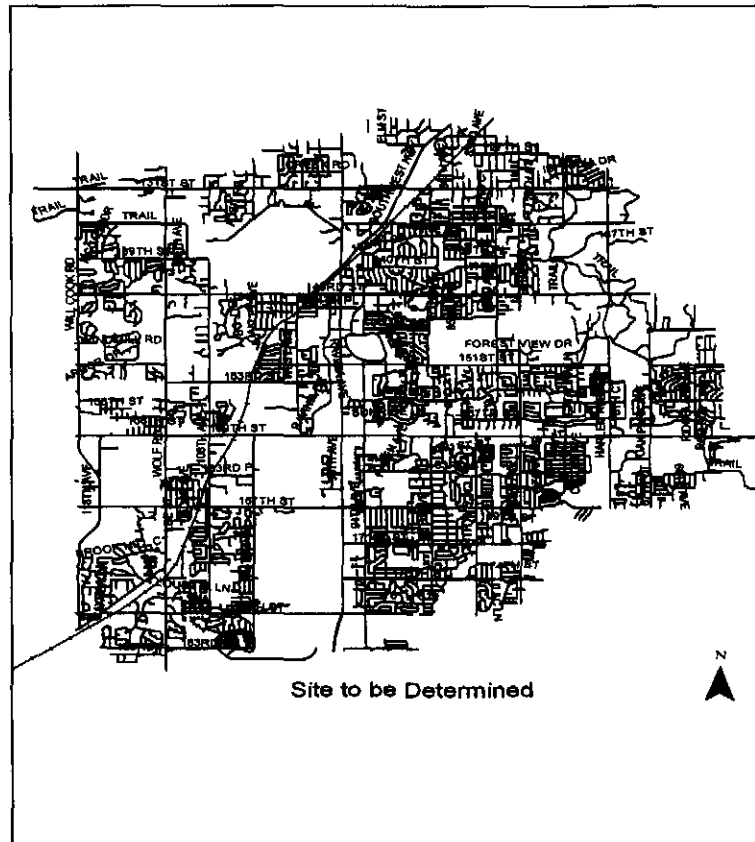
PROJECT COST: \$100,000

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

OPEN LANDS SIGNAGE

Signs will be purchased for multiple locations with the goal of having signage at each Village open lands location. This is a multi-year project.



FUND: OPEN LANDS FUND

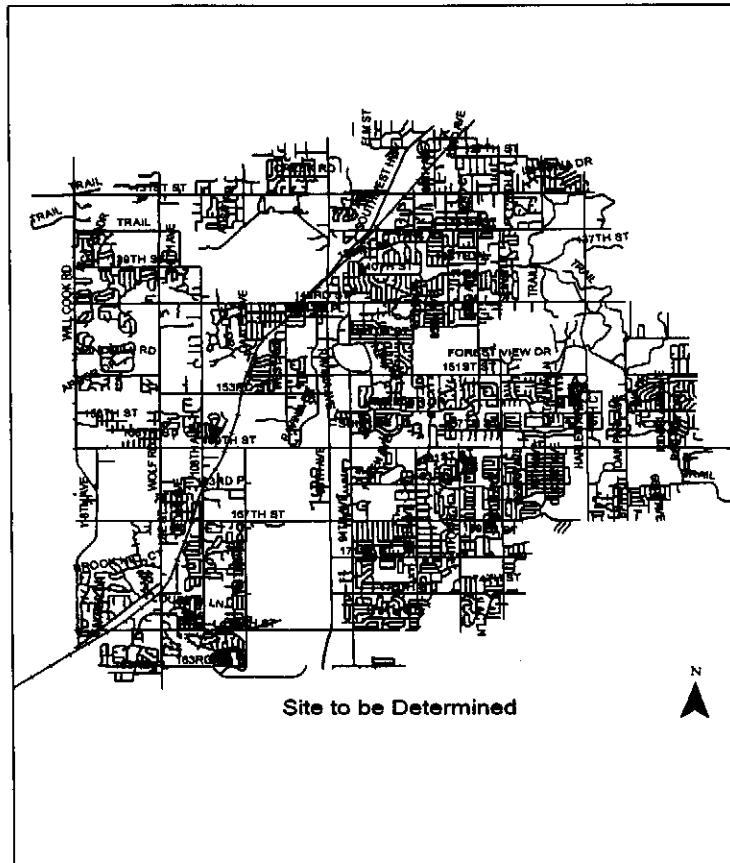
PROJECT COST: \$50,000

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

LIFT STATION IMPROVEMENTS

Periodic and required inspections will identify improvements that need to be made in a timely but non-emergency manner. These improvements are meant to preclude greater expenses in the future.



FUND: WATER AND SEWER FUND

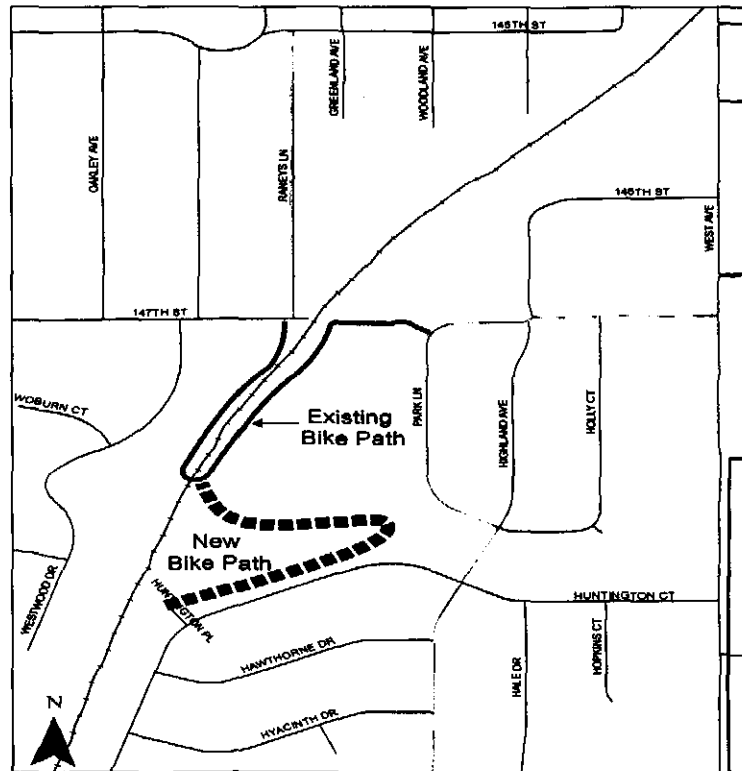
PROJECT COST: \$50,000

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

DOOGAN PARK BIKE PATH

To connect a missing piece in the Village's master bike path plan, a new bike path is necessary at Doogan Park. This bike path will be ¼ mile in length and will connect the railroad tunnel to Huntington Court.



FUND: PARK DEVELOPMENT FUND

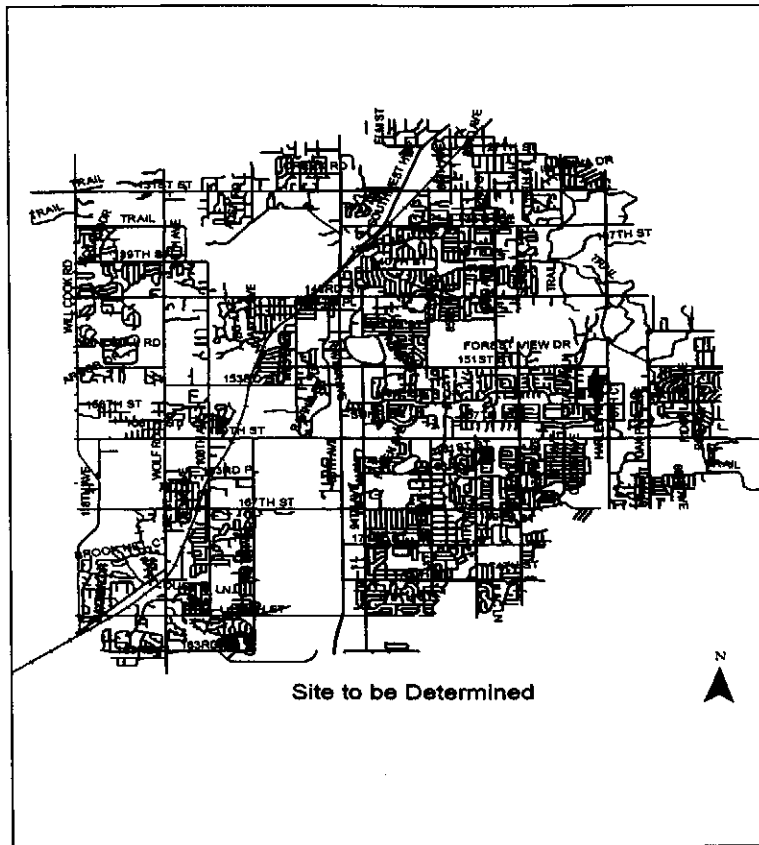
PROJECT COST: \$40,000

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

SIDEWALK GAP PROGRAM

The purpose of the annual sidewalk gap program is to install sections of sidewalk in various locations throughout the Village to increase pedestrian traffic and create easier access to the Village's park properties and commercial areas. These installations cover pieces that are missing and also correct walkways that do not meet current standards for access by persons with disabilities. The current price of installation is \$4.15 a square foot.



FUND: CAPITAL IMPROVEMENT FUND

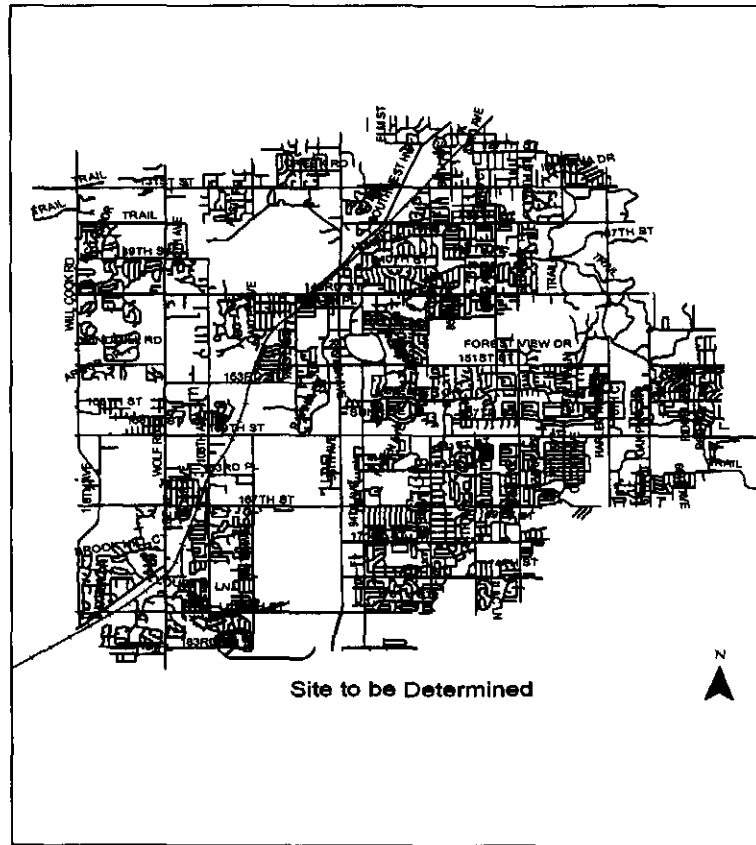
PROJECT COST: \$25,000

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2008**

STREETLIGHT INSTALLATION PROGRAM

The purpose of the annual streetlight installation program is to install individual streetlights at various locations throughout the Village. Specific locations are determined based upon resident requests in conjunction with staff research. The installation of streetlights helps to increase safety throughout the Village.



FUND: CAPITAL IMPROVEMENT FUND

PROJECT COST: \$25,000

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Personnel Changes and Estimates
Fiscal Year 2008***

During the FY2008 budget process, it was determined that the addition of two full time employees was necessary. The Public Works Department requested an additional Maintenance Worker I, as there had been no increase in staff in over four (4) years. During that time, additional roadways have been added, existing roads have continued to age, and additional inspections are now required within the Streets Division. The addition of this position will allow for an additional snow route in the winter without depleting back-up staff. The other full time position requested was for the Building Division of the Development Services Department. The upgrade from a part time Property Maintenance position to a full time position was necessary due to the aging of property in the Village and the increase of resident calls related to property issues. Also, the department is in the process of instituting a Rental Inspection Program that will require additional staff hours.

One part time employee was added to the FY2008 budget for the Water and Sewer division of Public Works. The GIS Intern will assist in better utilizing the existing GIS system and work in coordination with the Public Works Analyst to process data.

Position Title	Department	Salary	Benefits	Equipment	Total
Maintenance Worker I	Public Works	\$39,077	\$27,178	----	\$66,255
Property Maintenance Inspector*	Development Services Department	\$24,150	\$27,008	\$3,948	\$55,106
GIS Intern	Water & Sewer	\$10,374	\$793	----	\$11,167
				Total Increase	\$132,528

*This is the difference between the part time and full time position.

For budget 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, 2008 for department directors. Health insurance costs are budgeted to increase by approximately 6.9% which is below the industry trend of 8.2%. The total budget for health insurance including vision and dental is \$4,648,290 for FY2008. To offset a

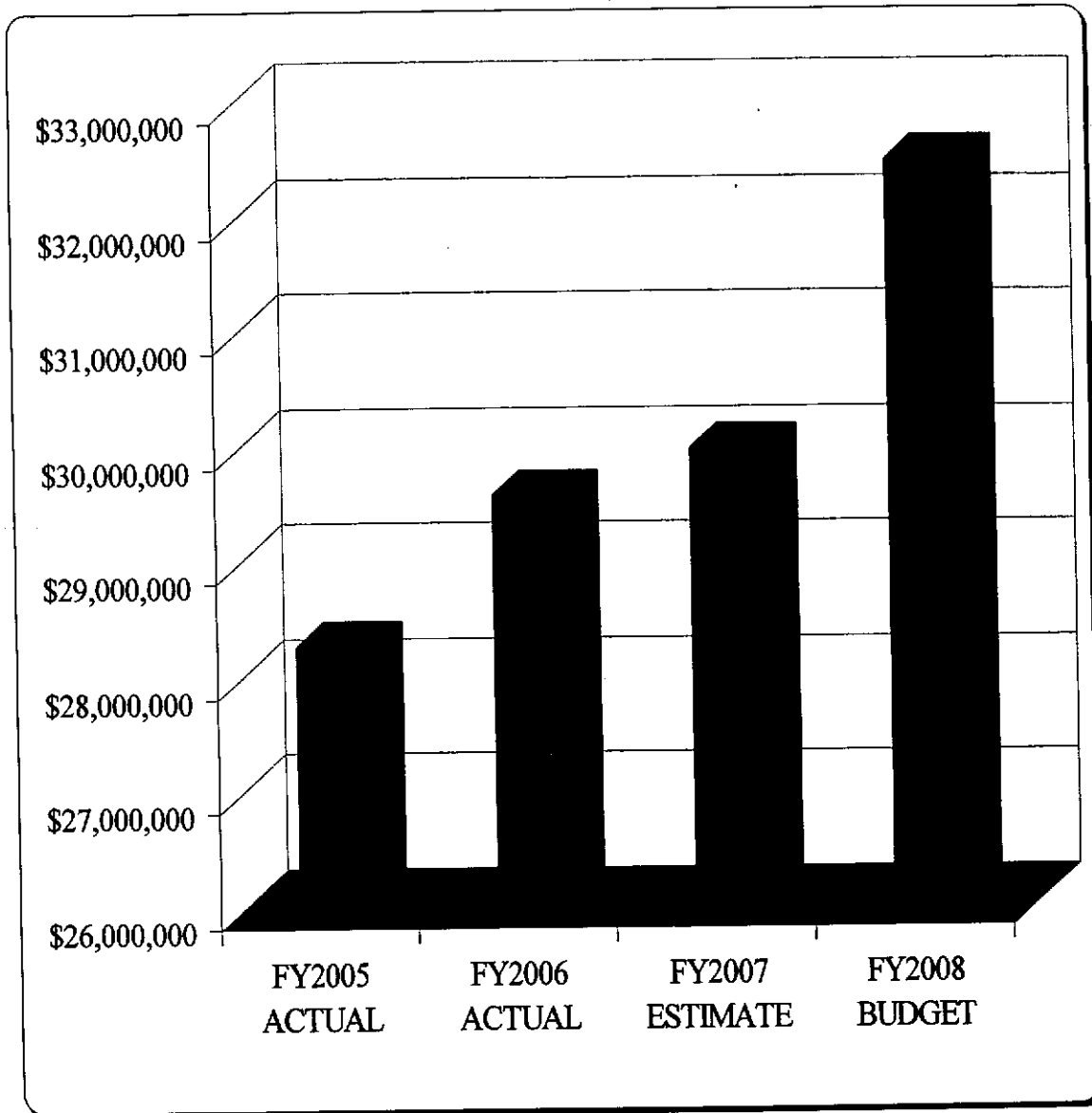
VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Personnel Changes and Estimates
Fiscal Year 2008***

portion of the additional health insurance costs, employee contributions were increased from \$60.00 per month to \$70.00 per month for individual PPO coverage and from \$120.00 per month to \$160.00 per month for PPO family coverage. Also, a new charge of \$10.00 a month for HMO family coverage was instituted for FY2008. The IMRF rate has decreased from 11.45% in FY2007 to 9.76% in FY2008 due to the payoff of the early retirement incentive.

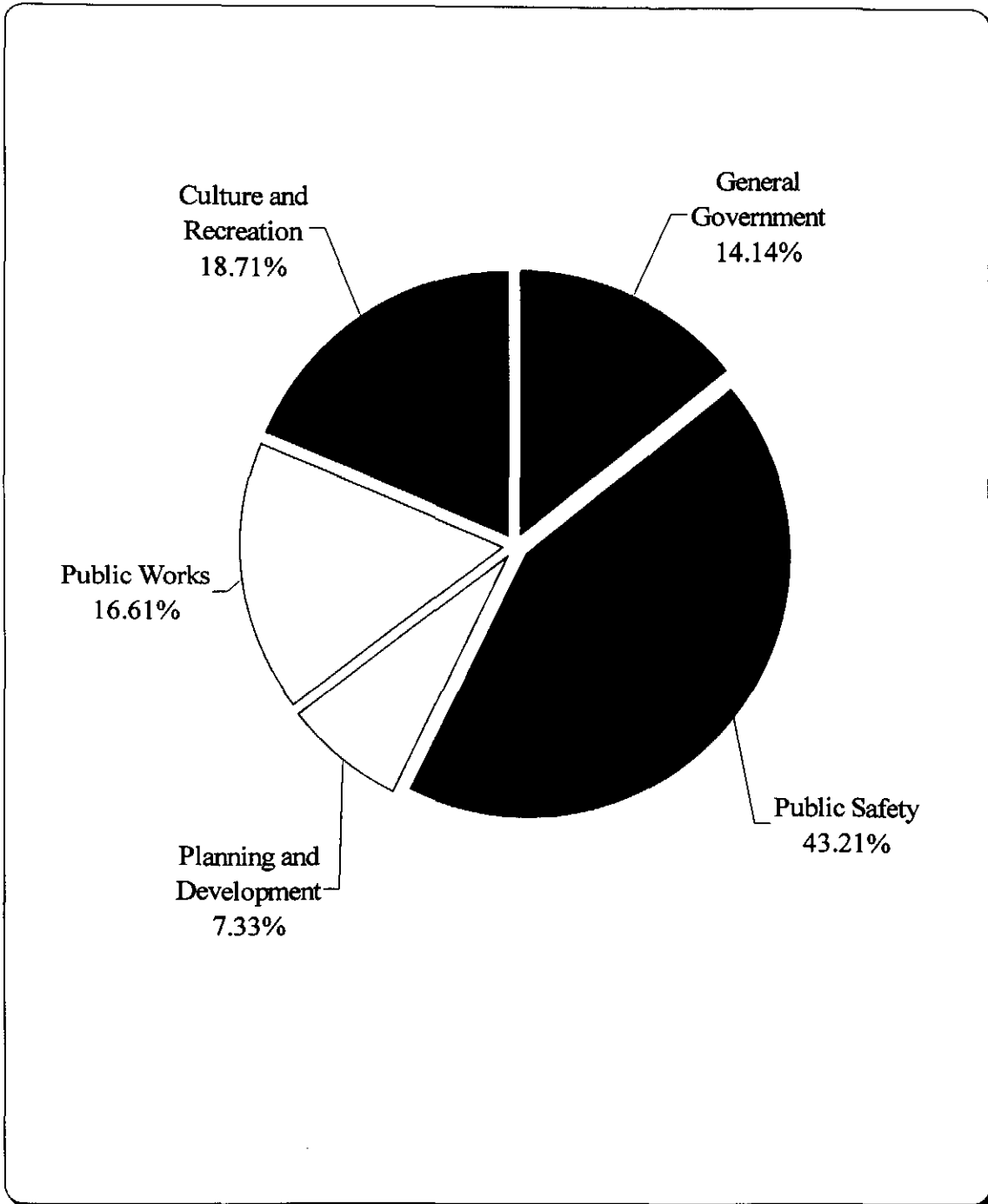
VILLAGE OF ORLAND PARK, ILLINOIS

**Expenditure Summaries
Personnel Services and Employee Benefits Graph
Fiscal Year 2008**



VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Staffing Summary by Function
Fiscal Year 2008***



VILLAGE OF ORLAND PARK, ILLINOIS

Expenditure Summaries

Full Time Personnel Schedule

Fiscal Year 2008

Department/Division	FY2006 Actual	FY2007 Current	FY2008 Budget
Village Manager	7	7	8
MIS	3	3	3
Village Clerk	4	5	5
Engineering	3	0	0
Finance	10	10	10.3
Finance /Water	3	3	2.5
Finance/Tax Rebate	0	0	0.2
Officials	2	2	2
Development Services / Administration	0	8	8
Development Services / Building	13	11	11
Development Services / Planning	8	6	6
Building Maintenance	7	8	8.8
ESDA	0	0	1.5
Recreation /Administration	7	7	19
Recreation / Programs	4	4	0
Recreation / Parks	17	17	15.45
Recreation / Centennial Pool	1	1	0.75
Recreation / Sportsplex	7	7	0
Recreation / Special Recreation	2	2	1
Public Works / Administration	0	4	1.75
Public Works / Streets	22	22	23
Public Works / Transportation	4	4	4
Public Works / Vehicle and Equipment	9	9	9
Public Works / Water and Sewer	26	22	23.25
Police	127	127	126.5
Civic Center	2	2	2
TOTAL ALL DEPARTMENTS/DIVISIONS	288	291	292

VILLAGE OF ORLAND PARK, ILLINOIS

**Expenditure Summaries
Part Time Personnel Schedule
Fiscal Year 2008**

Department/Division	FY2006 Actual	FY2007 Current	FY2008 Budget
Village Manager	7	8	8
MIS	1	1	1
Village Clerk	1	1	1
Engineering	0	0	0
Finance	5	5	5
Finance /Water	5	5	5
Finance / Tax Rebate	3	3	2
Officials	11	12	12
Development Services / Administration	0	1	1
Development Services / Building	7	8	6
Development Services / Planning	2	2	3
Building Maintenance	5	5	6
ESDA	3	3	0
Recreation /Administration	6	6	27
Recreation / Programs	138	147	139
Recreation / Parks	82	81	85
Recreation / Centennial Pool	192	204	194
Recreation / Sportsplex	101	126	107
Recreation / Special Recreation	103	99	110
Public Works / Administration	0	0	0
Public Works / Streets	10	10	10
Public Works / Transportation	2	3	3
Public Works / Vehicle and Equipment	1	1	1
Public Works / Water and Sewer	12	11	13
Police	78	69	59
Civic Center	12	10	10
TOTAL ALL DEPARTMENTS/DIVISIONS	787	821	808

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VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
General Fund Description
Fiscal Year 2008**

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

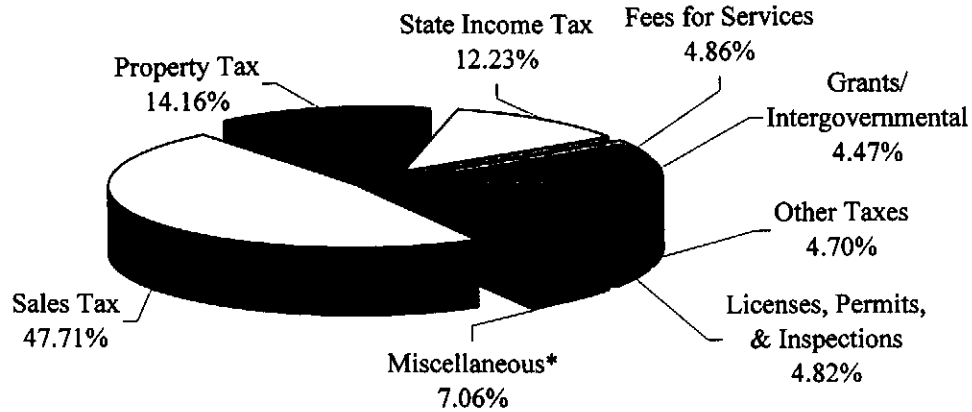
1. Village Manager
2. Village Clerk
3. Finance
4. Officials
5. Development Services
6. Building Maintenance
7. Emergency Services and Disaster Agency
8. Public Works
9. Police

Each of the departments listed above has formulated accomplishments and goals, which are on the following pages. The General Fund contributes 31.87%, or \$41,068,879, to the Village of Orland Park's total \$128,867,561 revenue budget.

During FY2008, the Village of Orland Park created a Special Events division under the Village Manager's office. This division will include special events such as the Fine Art Fair, July 4th, Farmers Market and the Art in the Park. Previously, these special events were accounted for in various different departments and funds.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Revenue Summary
Fiscal Year 2008**

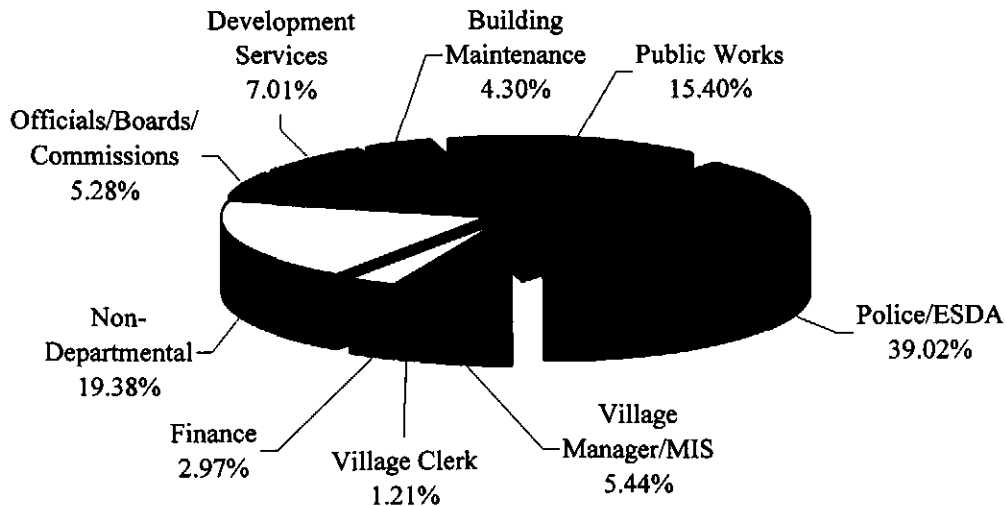


*Miscellaneous category includes Fines & Penalties, Interest Income, Road & Bridge Tax, Fees by Agreement, Miscellaneous Events, Other Income, and Personal Property Replacement Tax.

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Sales Tax	\$ 17,860,240	\$ 18,289,980	\$ 19,208,562	\$ 19,592,733
Property Tax	4,893,823	5,807,904	5,409,885	5,814,060
State Income Tax	4,207,433	4,522,947	4,504,579	5,022,151
Fees for Services	1,480,643	1,623,745	1,854,787	1,995,007
Grants/Intergovernmental	1,911,219	2,079,500	1,757,006	1,836,216
Other Taxes	1,661,158	1,840,689	1,740,840	1,929,670
Licenses	1,182,583	825,553	1,325,283	802,591
Permits	1,154,429	937,301	818,390	718,000
Inspections	781,731	616,511	610,225	457,000
Fines and Penalties	690,201	649,530	607,900	622,400
Interest	187,034	343,727	292,630	459,191
Road and Bridge Tax	363,901	337,532	250,000	250,000
Fees by Agreement	458,254	83,961	210,000	107,000
Miscellaneous Events	96,605	163,762	168,330	233,500
Other Income	84,450	1,986,232	216,179	1,195,360
Personal Property Replacement Tax	35,460	39,287	31,000	34,000
Recreation Program Fees	1,375,780	1,511,913	-	-
Total Revenue	\$ 38,424,944	\$ 41,660,074	\$ 39,005,596	\$ 41,068,879

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Expenditure Summary by Department
Fiscal Year 2008**



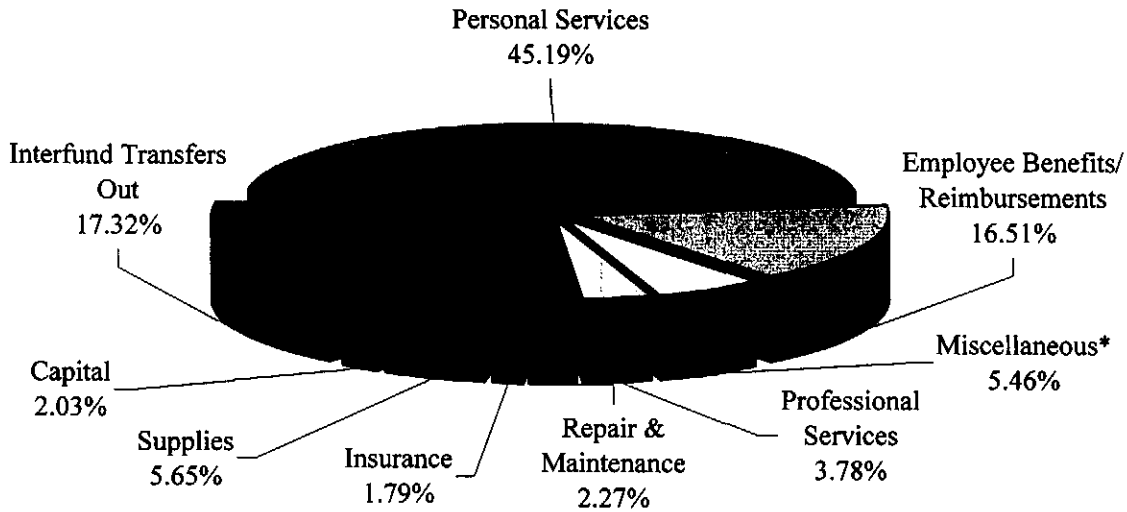
	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Village Manager	\$ 1,891,343	\$ 1,840,523	\$ 2,361,158	\$ 2,135,664
Village Clerk	203,626	220,614	534,103	473,070
Engineering	765,579	372,072	-	-
Finance	938,726	982,511	1,238,534	1,164,319
Special Census	-	-	-	-
Non-Departmental	5,021,687	2,968,044	9,898,116	7,607,944
Officials	1,195,998	1,368,542	1,543,713	1,357,497
Boards/Commissions	212,778	279,057	261,514	714,566
Planning	791,713	789,473	-	-
Building	1,302,324	1,332,391	-	-
Development Services	-	-	3,201,574	2,752,312
Building Maintenance	1,276,366	1,439,296	1,661,408	1,687,356
ESDA	84,739	94,023	75,004	74,043
Recreation	5,888,099	5,975,024	-	-
Public Works	3,029,609	5,196,338	6,008,854	6,045,898
Police	13,516,779	13,376,785	15,573,036	15,245,647
Total Expenditures	\$ 36,119,366	\$ 36,234,693	\$ 42,357,014	\$ 39,258,316

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Expenditure Summary by Element

Fiscal Year 2008

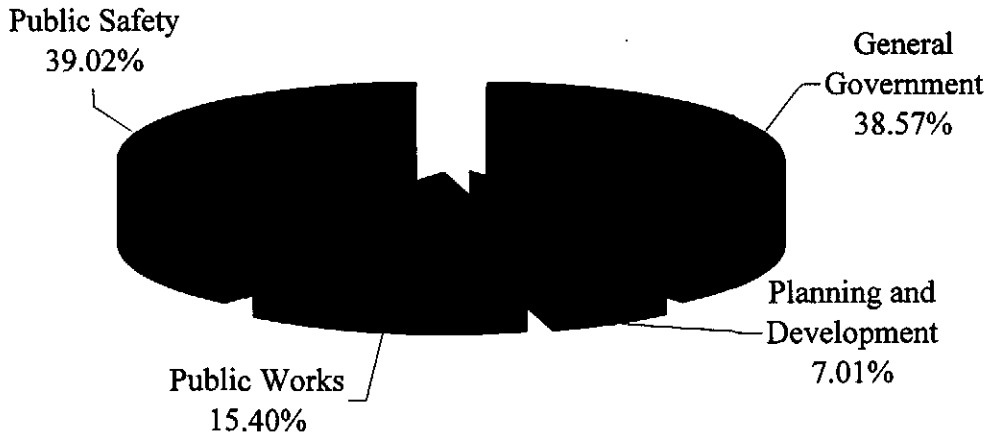


*Miscellaneous category includes Credit, Collection & Bank, Rent, Other Commodities, Recreation Program Expense, Miscellaneous Expense, Utilities, Communication, Transportation and Purchased Services.

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Personal Services	\$ 17,506,522	\$ 18,638,525	\$ 17,209,849	\$ 17,739,120
Employee Benefits	5,309,228	5,894,021	6,384,812	6,011,722
Employee Reimbursements	335,488	397,235	453,354	471,352
Credit, Collection & Bank	80,336	8,507	15,800	20,658
Professional Services	1,098,135	1,022,455	1,636,754	1,485,250
Utilities, Communication, Transportation	581,124	605,388	526,360	620,040
Purchased Services	1,950,419	419,030	479,128	599,539
Repair & Maintenance	1,202,579	1,504,321	1,130,008	889,320
Rent	43,216	52,636	42,854	47,184
Insurance	1,250,859	1,283,775	1,314,059	703,179
Supplies - General	1,151,205	1,116,206	1,188,672	886,252
Supplies - Repair & Maintenance	385,594	521,529	479,441	462,794
Supplies - Operations	353,761	875,163	835,860	870,860
Other Commodities	92,854	95,066	34,150	38,100
Capital	50,198	833,348	1,959,463	795,000
Miscellaneous	710,032	701,453	1,248,222	792,377
Recreation Program Expense	596,021	702,199	23,600	25,200
Interfund Transfers Out	3,421,795	1,563,836	7,394,628	6,800,369
Total	\$ 36,119,366	\$ 36,234,693	\$ 42,357,014	\$ 39,258,316

VILLAGE OF ORLAND PARK, ILLINOIS

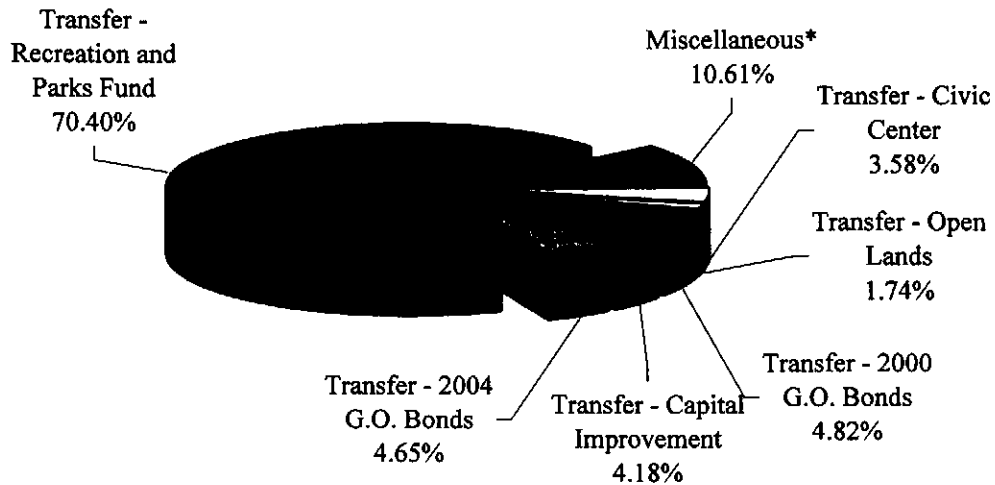
**General Fund
Expenditure Summary by Function
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
General Government	\$10,740,524	\$ 9,098,587	\$17,498,546	\$15,140,416
Planning and Development	2,859,616	2,493,936	3,201,574	2,752,312
Culture and Recreation	5,888,099	5,975,024	-	-
Public Works	3,029,609	5,196,338	6,008,854	6,045,898
Public Safety	13,601,518	13,470,808	15,648,040	15,319,690
Total Expenditures	\$36,119,366	\$36,234,693	\$42,357,014	\$39,258,316

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Non-Departmental Expenditure Summary
Fiscal Year 2008**



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

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Employee Benefits	\$ -	\$ -	\$ 711,851	\$ -
Credit & Collection	66,599	(10,360)	15,000	20,158
Utilities, Communication, Transportation	193,349	187,142	175,000	203,900
Insurance	736,162	619,572	534,121	-
Miscellaneous Expenses	603,782	607,854	1,067,516	583,517
Interfund Transfers Out	3,421,795	1,563,836	1,809,917	1,444,282
Residual Equity Transfer	-	-	5,584,711	5,356,087
Total Expenditures	\$ 5,021,687	\$ 2,968,044	\$ 9,898,116	\$ 7,607,944

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Functions/Accomplishments/Goals

Fiscal Year 2008

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 Village 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 Village Manager and his staff provide guidance to all 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 functioning at an exceptional level.

The Village Manager's Office is comprised of staff in Administration, Human Resources, Media Relations, Special Events and Information Technology. The Administrative and Human Resources staff includes the Village Manager, Assistant Village Manager, Human Resources Director, Administrative Assistant, Administrative Clerk, Public Information Receptionist, and an Administrative Intern. The Media Relations and Special Events staff includes the Media and Special Events Coordinator, Public Relations Coordinator and the Media Relations Assistant (PT). Information Technology staff are identified in a subsequent section of this document.

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 other general services.
- Negotiates annexation and development agreements.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund Village Manager Functions/Accomplishments/Goals Fiscal Year 2008

Human Resources

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

Media Relations and Special Events

- Communicates up-to-date information to 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 other 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

- 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.
- Developed 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 was created that summarizes all major capital expenditures including a description of the project, the financial requirements of the project and the financial sources.
- Maintained oversight of the agreements for the properties purchased in the Main Street Triangle as tenants continue to relocate.
- Constructed a development agreement for the construction of the new "downtown" area within the Main Street Triangle working with the Village attorney, Departments of Finance, Public Works and Development Services as directed by the Village Board of Trustees.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Functions/Accomplishments/Goals

Fiscal Year 2008

Human Resources

- Coordinated the negotiation team and process for collective bargaining agreements which expire April 30, 2007. The Orland Park Police Supervisors Association Agreement is completed, M.A.P., and A.F.S.C.M.E. are moving towards resolution.
- Recommended and currently implementing three tier employee monthly premium cost share program for medical insurance in an effort to maintain pace with overall insurance increases.
- Updated Village of Orland Park Drug and Alcohol policy. Updated Village Military Leave policy.
- Implemented computerized applicant tracking system.
- Processed employment paperwork for 490 rehires, new employees, or reclassifications (15 full-time hires), which included Recreation Director, Clerk Typist I(VMO), Clerk Typist II (Police), Account Technician I, Building Inspector/Plan Reviewer, Planner, Maintenance Worker III, Special Recreation Specialist, Recreation Program Supervisor, Bus Driver, and five full-time Patrol Officers.
- Improved participation in Summer Jobs for Youth Program, increasing from 45 to 72 participating businesses, 184 to 282 available jobs and 96 reported placements.
- Employee Wellness Programs: Implemented employee onsite health screenings with 20% participation. Wellness Committee coordinated Wellness Week, first ever Biggest Loser Contest (40 participants), and first Walk for Wellness (157 participants). Increased employee awareness to importance of wellness and boosted employee morale and camaraderie.
- Launched Above and Beyond Employee Recognition program for providing excellent customer service.

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.
- Began hosting the local cable public access channel. Continued to schedule all programming and produce Village related shows. Created a cable studio at the Village Cultural Center.
- Distributed 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 Manager's Office.
- 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, Farmers' Market, Taste of Orland, Art Fair, Art in the Park/Open Lands Golf Outing, Open Lands of Orland Park Ride 'n' Tie Race, Holiday Shopper Trolley, Winter Festival, and the Mayor's Tree Lighting Ceremony.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Functions/Accomplishments/Goals

Fiscal Year 2008

- Created Village Economic Development Marketing Package complete with branding for this purpose.

GOALS

During FY2008 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

- Oversee the day-to-day operations of the Village, working with department Directors to ensure that Village Board policy is implemented.
- Continue oversight of the construction of the new downtown at the Main Street Triangle working with the Board approved developer, Related Midwest.
- Work to improve intergovernmental relations by continuing to meet and discuss issues that cross governmental boundaries.
- Continue work on the Senior Management Strategic Plan.
- Lead a committee working on the renovation of the Village's website.
- Direct the completion of the Space Needs Analysis for Parks/Building Maintenance Division and Recreation Division as well as the possible reuse for the former Police facility.

Human Resources

- Update the Village's employee manual.
- Incorporate EDAC responsibilities into the Village Manager's Office. Continue to provide high quality responses to the needs of employees.
- Develop HR Newsletter.
- Develop intranet for employees to access information regarding employment, benefits, policies, procedures and activities.
- Complete implementation of three-tier employee monthly premium cost shave program for medical insurance.
- Resolve M.A.P. and AFSCME negotiations. Renegotiate IUOE agreement.

Media Relations and Special Events

- Continue to communicate up-to-date information to the public and press.
- Increase the number of citizens participating in Village sponsored events.
- Continue enhancements to Village publications including "Orland Public."
- Host cable studio productions and produce new programs and public service announcements.
- Coordinate two additional events this year: Chilly Willie Challenge and Chef's Auction.
- Work on branding for the Village Website including graphics and text.

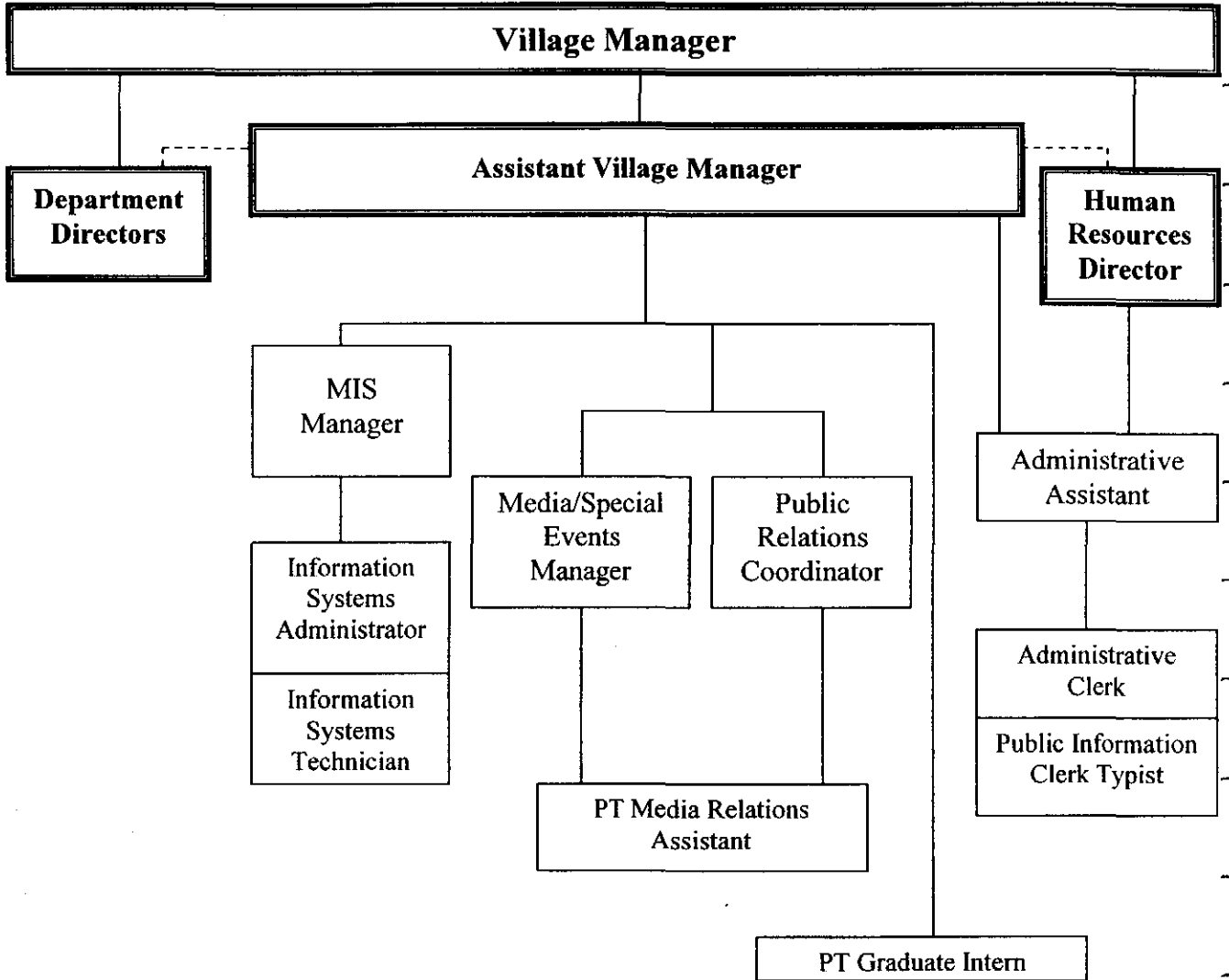
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Manager Performance Measures
Fiscal Year 2008**

MEASURE	FY 2006 Actual	FY 2007 Estimate	FY 2008 Budget
Press Releases Issued	105	60	90
Employment Paperwork Processed	518	490	475
Summer Jobs for Youth Participating Businesses	45	72	75
Summer Jobs for Youth Available Jobs	184	282	285
Employees Actively Participating in Wellness Programs	n/a	165	175

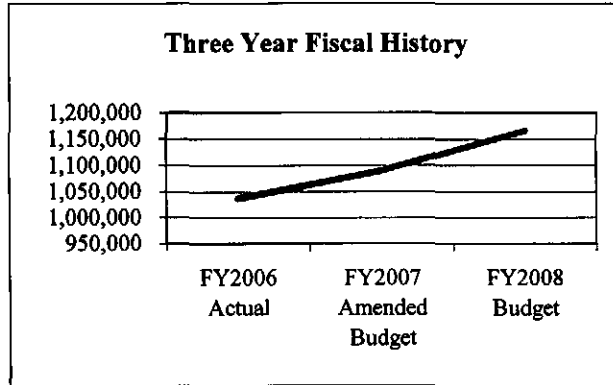
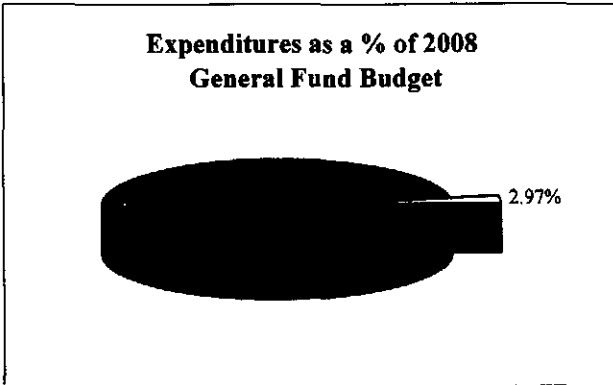
VILLAGE OF ORLAND PARK, ILLINOIS

General Fund
Village Manager Organizational Chart
Fiscal Year 2008



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Manager
Fiscal Year 2008**

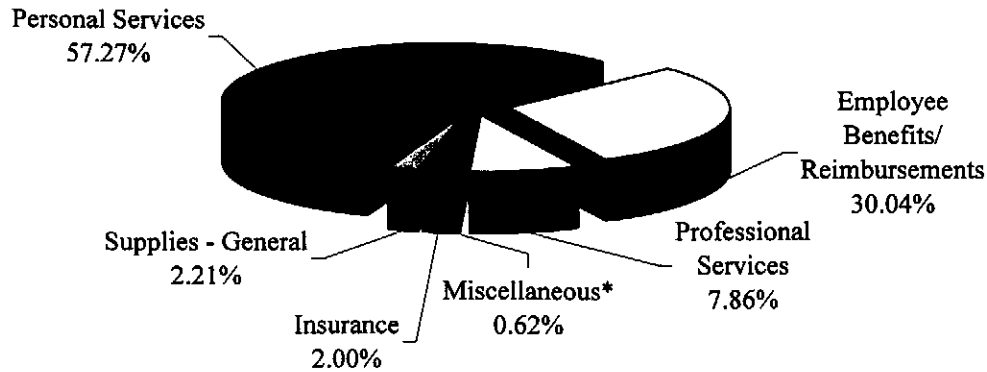


VILLAGE MANAGER BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Village Manager	1	1	1
Assistant Village Manager	1	1	1
Human Resource Director	1	1	1
Public Relations Coordinator	1	1	1
Media & Special Events Manager	1	1	1
Administrative Assistant	1	1	1
Clerk Typist I	0	1	1
Administrative Clerk	1	1	1
TOTAL FULL TIME PERSONNEL	7	8	8
PART TIME POSITION TITLE			
Clerk Typist Floater	4	4	3
Clerk Typist	1	1	1
Temporary Administrative Assistant	0	1	1
Media Relations Assistant	1	1	1
Seasonal Part-Time	0	0	1
Graduate Intern	1	1	1
TOTAL PART TIME PERSONNEL	7	8	8

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Manager Expenditure Summary
Fiscal Year 2008**



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

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Personal Services	\$ 598,143	\$ 596,349	\$ 641,939	\$ 668,038
Employee Benefits	201,782	212,378	238,330	244,924
Employee Reimbursements	71,113	100,663	98,560	105,497
Professional Services	96,009	99,712	81,000	91,700
Utilities, Communication, Transportation	4,050	4,398	4,100	3,780
Purchased Services	23,647	299	500	650
Repair and Maintenance	1,384	3,677	2,532	2,770
Insurance	6,867	6,727	6,596	23,292
Supplies - General	10,082	14,078	17,250	25,800
Total Expenditures	\$ 1,013,077	\$ 1,038,281	\$ 1,090,807	\$ 1,166,451

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager (MIS Division) Functions/Accomplishments/Goals

Fiscal Year 2008

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 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:

- Completed the implementation of the new Police station data network. Worked on the design of the network systems and switching equipment needed and attained discounted government pricing on all equipment.
- Upgraded Village-wide telecommunications system and implemented new system at the new Police station. Installed new equipment and a back-up system at old Police station for redundancy. Upgraded outdated telecommunication equipment at the Public Works and Sportsplex facilities.
- Assisted in the design of the low voltage cabling systems for the voice and data systems at the new Police station. Worked with the architects and multiple vendors to ensure the low voltage wiring needs of the Police were met.
- Implementation of the fiber optic cable systems between old to new Police Stations and Village Hall campus. Worked with consultants to design a system with bandwidth and circuit requirements for all Police communications and inter-campus data and voice traffic.
- Manage communications cutover for new Police station. Worked with AT&T staff on a weekly basis to ensure all data, telephone, 911, alarm and radio circuits were accounted for in the Police station move. Coordinated move of these systems.
- Installed and configured the GIS ArcIMS system that will allow for future public use of GIS mapping systems when the new enhanced website is deployed.
- Completed the Legistar System server replacement and software upgrade.

GOALS:

- Implement the new CivicPlus website content management system and coordinate the Village-wide effort to redevelop the website.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

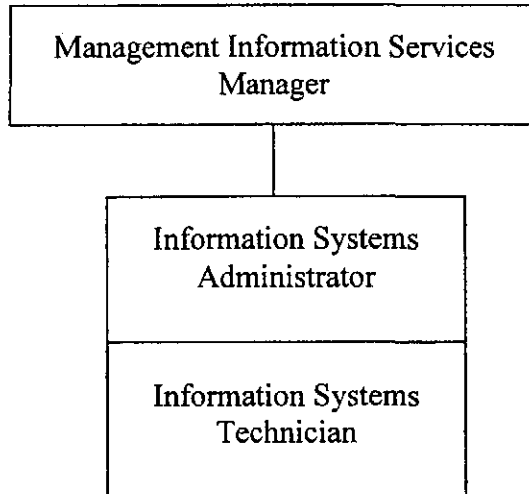
Village Manager (MIS Division) Functions/Accomplishments/Goals

Fiscal Year 2008

- Implement new recording and broadcasting equipment for local cable TV channel. This will allow staff to digitally edit and broadcast cable TV channel 4 from Village hall. Equipment will include switching gear, DVD players and new tape playing equipment.
- Implement AVAYA modular messaging voice mail enhancements. This will allow staff to have both e-mail and voice mail in one computer interface, allowing for more efficient processing of voice mail.
- Replace the outdated AS/400 system and implement new iSeries technology for the HTE applications.
- Implement new storage area network and backup system. The amount of computer data the Village stores has grown significantly and an upgrade to the backup system will allow for data back-up to be performed during non-working hours.
- Begin implementation of IP voice stations. This will replace some older more expensive off premise telephone circuits. Existing data circuits can be used to carry voice traffic.

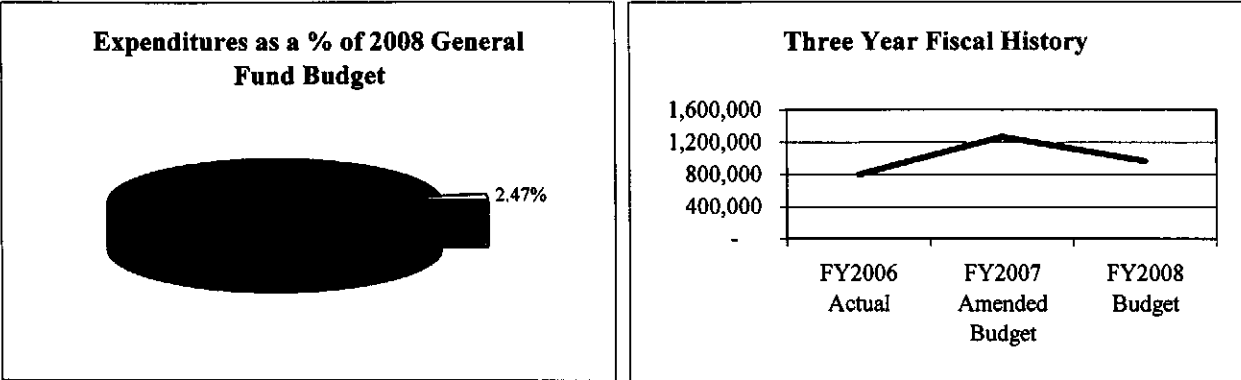
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Manager (MIS Division) Organizational Chart
Fiscal Year 2008**



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Manager (MIS Division)
Fiscal Year 2008**

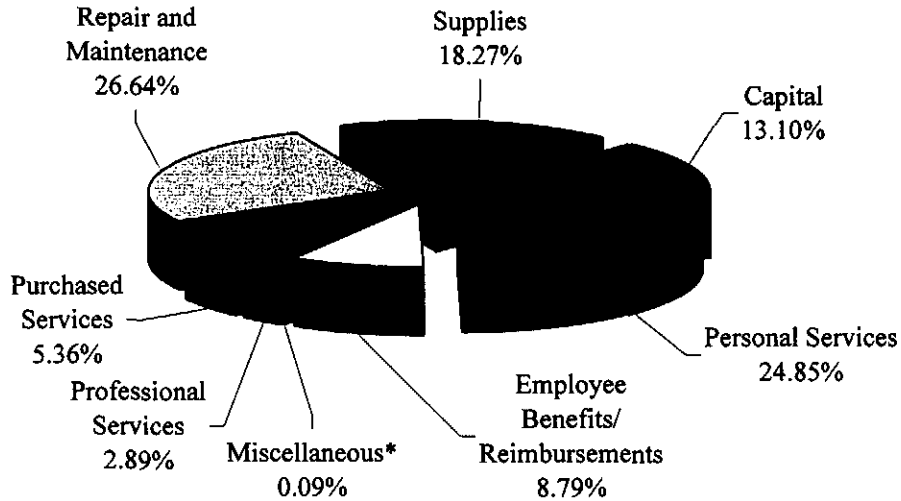


VILLAGE MANAGER (MIS DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 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 2008



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

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Personal Services	\$ 214,172	\$ 222,388	\$ 230,700	\$ 240,852
Employee Benefits	71,469	74,321	79,474	79,431
Employee Reimbursements	4,368	6,003	12,150	5,750
Professional Services	3,425	830	71,645	28,000
Utilities, Communication, Transportation	35	39	100	90
Purchased Services	22,460	37,762	62,238	51,989
Repair and Maintenance	226,092	179,772	253,267	258,235
Insurance	922	808	814	776
Supplies - General	306,538	270,869	286,816	162,090
Supplies - Repair & Maintenance	6,785	9,450	15,000	15,000
Capital	22,000	-	258,147	127,000
Total Expenditures	\$ 878,266	\$ 802,242	\$ 1,270,351	\$ 969,213

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VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Clerk Functions/Accomplishments/Goals

Fiscal Year 2008

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; processes Freedom of Information requests; updates the Village Code and Land Development Code; produces Board of Trustee and Board Committee agendas and copies; maintains legislative tracking software; takes voter registration, conducts early voting, sends absentee applications to handicapped persons, students, and residents; and is the local election official for municipal and general elections.

ACCOMPLISHMENTS:

- Completed restructuring of Clerk's Office to streamline workflow and to make the office more effective and efficient for both residents and other Village departments.
- Integrated Special Services into the Clerk's Office.
- Became one of only 32 Early Voting Sites for all of Suburban Cook County and the #1 early Voting Site for South Suburban Cook County by utilizing the electronic voting system.
- Successfully completed Legistar 5 upgrade.
- Developed Database for keeping track of all files that are stored within the Clerks Office.
- Placed the following files into a new Database system: Contracts and Agreements, Ordinances, Resolutions and Working Files.
- Developed procedure manual for all functions of the Clerk's Office.
- Took over Bid Opening process for the Village.

GOALS:

- Scan all Contracts and Agreements into a database.
- Organize and modernize the filing system.
- Scan all backup documents that will be placed in Legistar 5 as attachments.
- Place Legistar 5 system on both the Intranet and Internet.
- Ensure that all documents are received, logged and filed in the Clerk's Office for proper archival.
- Handle all Freedom of Information requests on behalf of the Village.
- Microfilm all documents that are required by law.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

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

Fiscal Year 2008

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.

ACCOMPLISHMENTS:

- Enrolled a total of 474 residents in the emergency medical ID bracelet program. Children's program for medical ID bracelets includes 18 children taking advantage of the program.
- Processed 350-750 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:
 - Internet/My Space Awareness for Parents
 - Moraine Valley Financial Aid Seminar
 - Energy Assistance Fair
 - Quarterly Veterans' Health Care & Enrollment Presentation
 - Mental Health Educational Seminar (NAMI)
 - Veterans Health and Information Fair
- Placed the Orland Park Public on cassettes for the hearing impaired.
- Created a brochure for the Village's Passport Service which will also be available for placement in new resident packets.
- Created a Veterans' Brochure.
- Researched all information pertaining to the Orland Park Rapid Recovery Program.

GOALS:

- Continue to expand on the established programs and create additional programs that would benefit the residents of our Village.
 - Senior's Month
 - Family Services Month
- Shredding of personal documents for residents, possibly in partnership with Public Works Fall Clean-Up.
- Implement the Orland Park Rapid Recovery Program for individuals with Autism and Alzheimer's.
- Organize winter clothing drive.
- Collect glasses for individuals in need.
- Create a Senior Services Brochure.
- Organize a blood drive.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Clerk Performance Measures
Fiscal Year 2008**

MEASURE	FY 2006 Actual	FY 2007 Estimate	FY 2008 Budget
Number of Absentee Applications Processed	1,200	184	500
Number of Early Voters	0	2,710	5,000
Number of Ordinances Processed	100	50	100
Number of Resolutions Processed	16	12	15
Number of Minutes Processed (Board and Committees)	105	110	110
Percent of Minutes Completed for Public Inspection	100%	100%	100%
Agendas Processed (Board and Committees)	105	110	110
Number of Intersection Solicitation Permits Issued	7	7	12
Number of Raffle Permits Issued	9	7	10

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

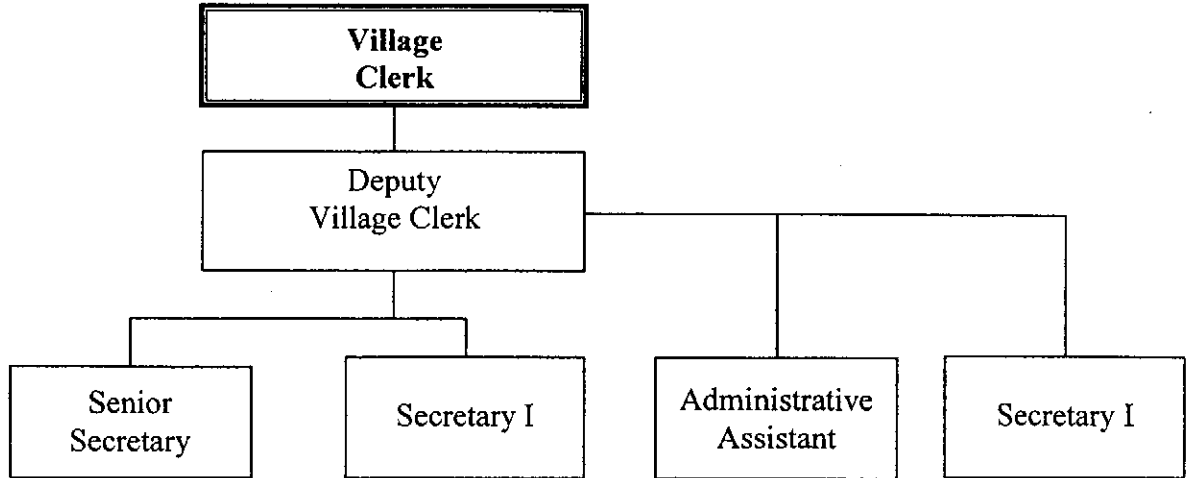
Village Clerk (Office of Special Services) Performance Measures

Fiscal Year 2008

MEASURE	FY 2006 Actual	FY 2007 Estimate	FY 2008 Budget
Passports Processed	5,637	6,600	7,600

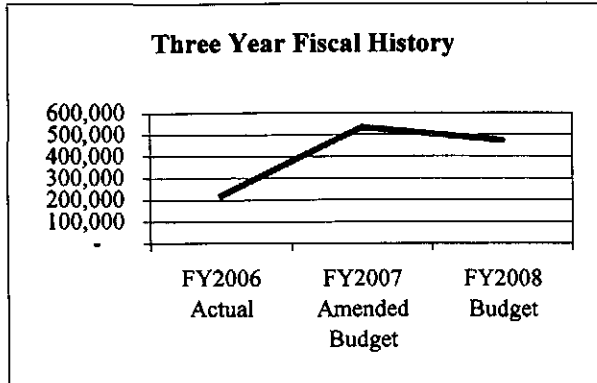
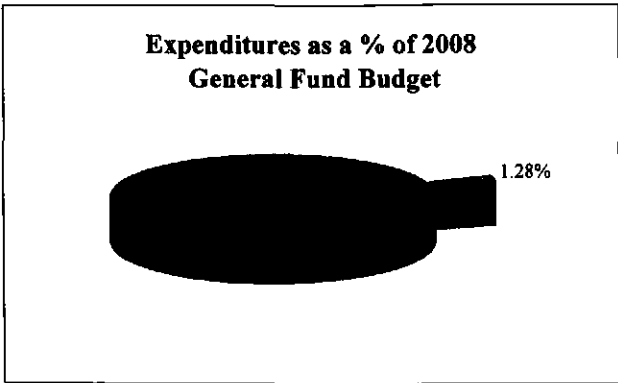
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Clerk Organizational Chart
Fiscal Year 2008**



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Clerk
Fiscal Year 2008**

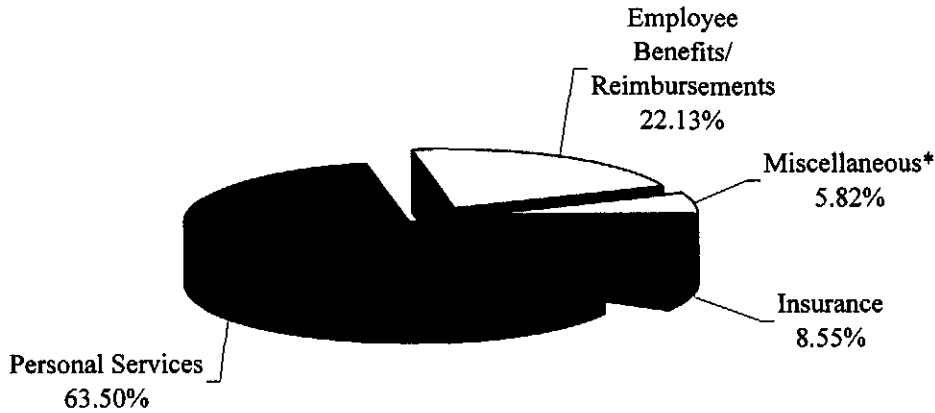


VILLAGE CLERK BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Deputy Village Clerk	1	1	1
Senior Secretary	1	1	1
Administrative Assistant	1	1	1
Secretary I	1	1	1
Clerk Typist II	0	1	1
TOTAL FULL TIME PERSONNEL	4	5	5
PART TIME POSITION TITLE			
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 2008**



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

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Personal Services	\$ 132,578	\$ 149,669	\$ 288,607	\$ 300,395
Employee Benefits	49,171	48,896	119,012	98,347
Employee Reimbursements	600	424	1,075	6,350
Utilities, Communication, Transportation	378	391	500	2,300
Purchased Services	3,529	3,787	6,100	6,550
Repair & Maintenance	943	983	2,517	2,500
Insurance	12,202	6,803	98,000	40,428
Supplies - General	4,225	9,661	18,292	15,300
Miscellaneous Expenses	-	-	-	900
Total Expenditures	\$ 203,626	\$ 220,614	\$ 534,103	\$ 473,070

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VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Finance Department Functions/Accomplishments/Goals

Fiscal Year 2008

DEPARTMENT FUNCTIONS:

The Finance Department is the fiscal collection and control agency of the Village. The Department's primary goal 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.

The primary responsibilities of the Finance Department include, but are not limited to, the following:

- collection and deposit of all Village revenues,
- projecting and monitoring revenue and expenditure levels,
- paying all obligations incurred by the Village,
- 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,
- providing for titles and licensing of all Village vehicles,
- compiling the Village's annual operating and capital budgets,
- rebating the Village's annual property tax levy,
- sorting and distributing mail Village wide,
- managing the Village's funds through sound cash management and investment programs,
- adjusting various auto physical damage and property damage claims,
- directing the annual financial statement audit,
- participating in the issuance of general obligation bonds, and
- preparing the Comprehensive Annual Financial Report (CAFR) 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. The customer base consists of residential and commercial, incorporated and unincorporated customers. This Division is also responsible for supplying friendly and prompt customer service to Village residents at the cashier's window while receiving and processing a variety of payments, such as PACE bus passes, 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 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.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Finance Department Functions/Accomplishments/Goals

Fiscal Year 2008

ACCOMPLISHMENTS:

- Prepared the Village's Annual Budget and received the GFOA Distinguished Budget Award for the second consecutive year.
- Prepared the Comprehensive Annual Financial Report and received the Certificate of Achievement for Excellence in Financial Reporting for the sixteenth consecutive year.
- Coordinated the issuance of \$18.5 million in general obligation bonds to fund land acquisition and the installation of infrastructure improvements.
- Received upgraded bond ratings from both Moody's and Standard & Poor's. The current Moody's rating is Aa2 and the current Standard & Poor's rating is AA+.
- Converted to a new bank selected during the request for proposal process. During this conversion, the Department began processing the outstanding economic development loans. In addition, the Department implemented Point of Sale at the cashier's windows by converting paper checks into electronic payments so the Village receives overnight credit for deposits and is not responsible for collecting on checks drawn on accounts with insufficient funds.
- Developed a new water, sewer and stormwater rate structure with assistance from consultants selected through the request for proposal process.
- Implemented a new software system to replace the Village's outdated vehicle sticker database.
- Processed and mailed approximately 55,000 vehicle sticker applications to Village residents.
- Prepared bids, requests for proposals, and corresponding contracts for the new police facility.
- Continued to review the bidding process to ensure compliance with Village ordinances, Illinois State Statutes and other local, state and federal laws.
- Updated templates for contracts in the area of services, goods and construction.
- Coordinated the placement of the Comprehensive Annual Financial Report and the Distinguished Budget Award document on the Village's website.
- Began process of amending the TIF for the Main Street Triangle redevelopment area.
- Selected a new audit firm through the requests for proposals process.
- Implemented new equipment for collecting parking fees at the 143rd Street and 179th Street Commuter Parking lots.
- Installed a third cashier area that is utilized during peak business days.

GOALS:

- 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.
- Initiate process of compiling a financial policies manual.
- Finalize the Village-wide multi-year capital improvement plan with identified funding sources and seek Board approval.
- Initiate ACH transfers automatically for accounts payable payments.
- Revise Supervisor/Finance Director/Village Manager approval levels.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Finance Department Functions/Accomplishments/Goals

Fiscal Year 2008

- E-mail purchase orders to vendors directly from the financial management system.
- Develop a streamlined procedure for tracking certificates of insurance.
- Prepare all bids, request for proposals, and contracts for the 143rd Street and LaGrange Road intersection construction project.
- Standardize insurance requirements for all Village vendors.
- Prepare all bids, requests for proposals, and contracts for the reservoir addition scheduled for fiscal years 2008 and 2009.
- Revise the contract database to improve functionality of the system.
- Implement new equipment for collecting parking fees at the 153rd Street Commuter Parking lot.
- Implement new water rates approved by the Board of Trustees in fiscal year 2007.
- Send delinquent notices to all residents that have not purchased a vehicle sticker.
- Implement the purchasing card module offered by the Village's banking institution in order to download purchasing card information directly from the bank's website into the Village's financial management system.
- Develop procedures for tracking grants and reimbursements.
- Develop procedures to streamline the time sheet submittal process, i.e., electronic submission of time sheets, reporting by exception, etc.
- Complete amendment to the TIF for the Main Street Triangle redevelopment area.
- Close out the TIF for the Orland Park Place Mall.
- Complete amendment to the redevelopment agreement for the Main Street Triangle redevelopment area.

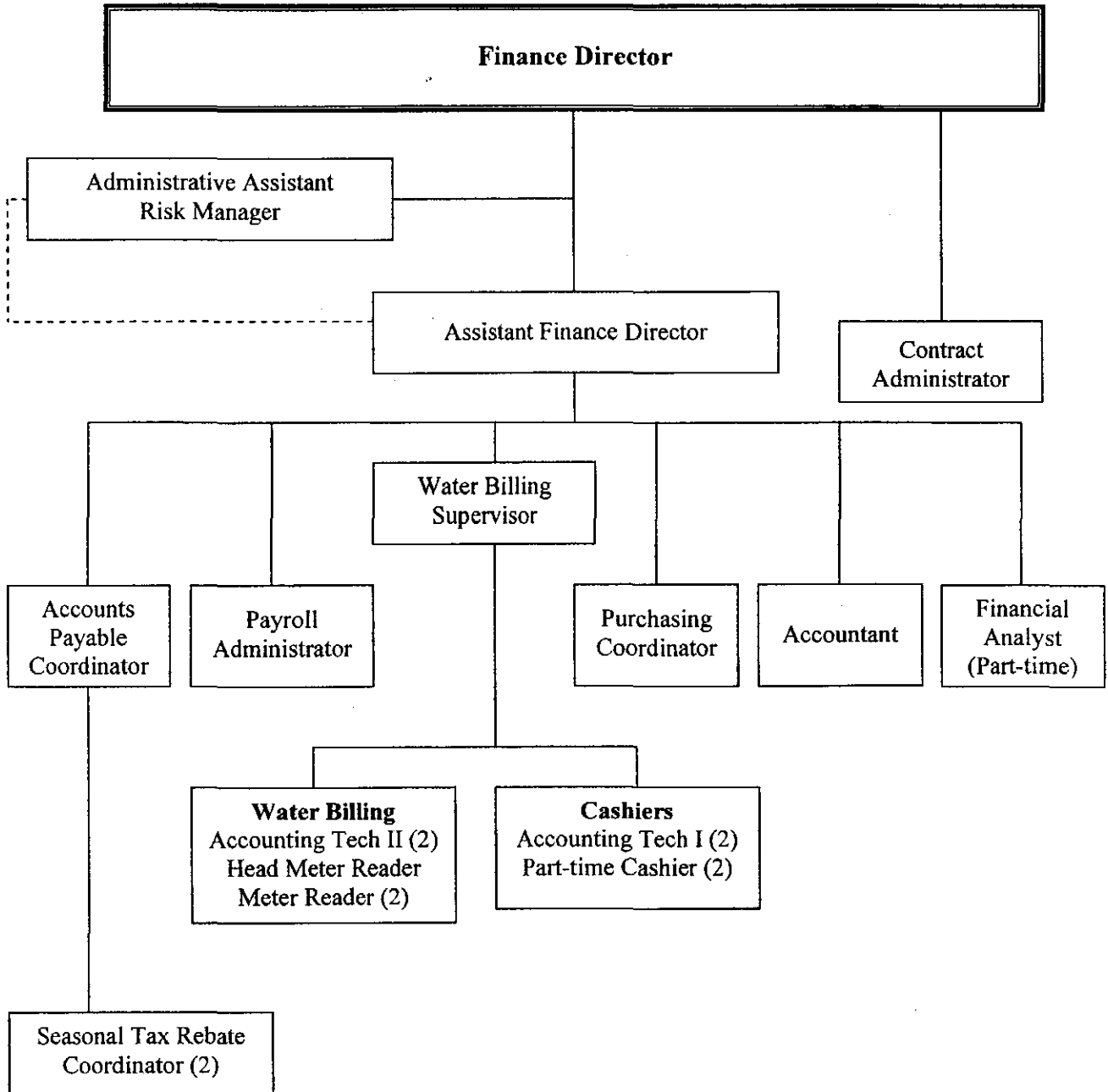
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Finance Department Performance Measures
Fiscal Year 2008**

MEASURE	FY 2006 Actual	FY 2007 Estimate	FY 2008 Budget
Number of water/sewer/refuse bills produced	134,163	136,123	138,100
Number of pet licenses sold	1,332	1,380	1,400
Number of vehicle stickers sold	5,700	41,170	6,000
Number of payroll checks issued	17,214	17,491	17,841
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	14,250	15,378	16,595
Number of tax rebate checks issued and processed	17,435	17,778	18,200
Number of purchase orders created	5,796	5,350	5,600

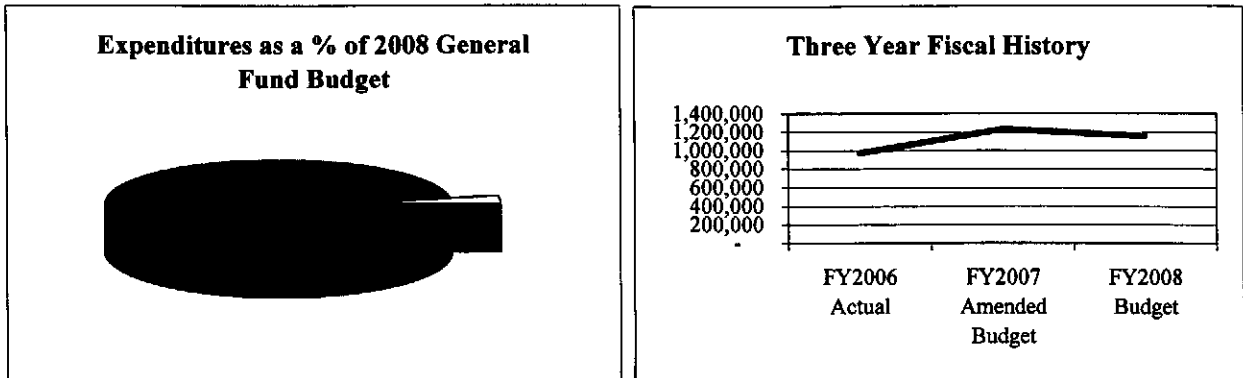
VILLAGE OF ORLAND PARK, ILLINOIS

General Fund
Finance Department Organizational Chart
Fiscal Year 2008



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Finance Department
Fiscal Year 2008**

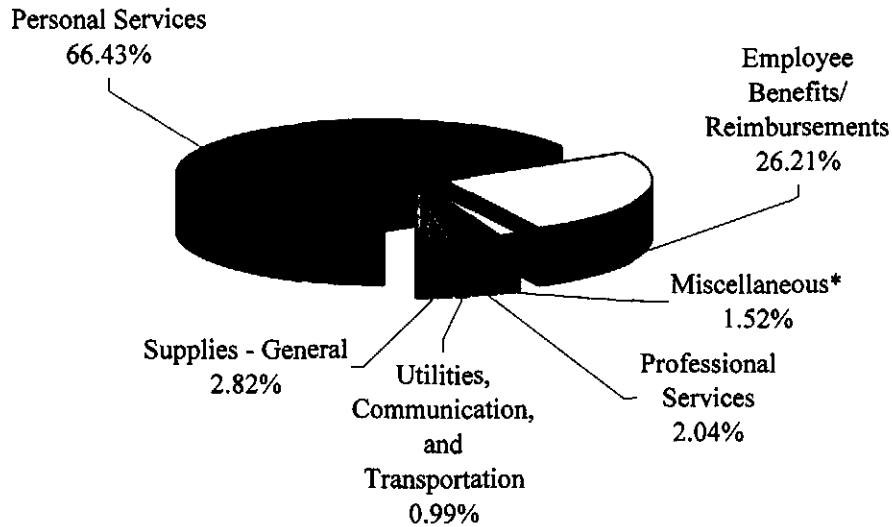


FINANCE BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Director of Finance	1	1	1
Assistant Finance Director	1	1	1
Water Billing Supervisor	0	0	0.5
Contract Administrator	1	1	1
Administrative Assistant	1	1	1
Accountant	1	1	1
Accounts Payable Coordinator	1	1	0.8
Purchasing Coordinator	1	1	1
Accounting Technician I	2	2	2
Payroll Administrator	1	1	1
TOTAL FULL TIME PERSONNEL	10	10	10.3
PART TIME			
POSITION TITLE			
Financial Analyst	1	1	1
Seasonal Part-Time	1	1	2
Clerical / Cashier	3	3	2
TOTAL PART TIME PERSONNEL	5	5	5

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Finance Department Expenditure Summary
Fiscal Year 2008**



*Miscellaneous category includes Credit & Collection, Repair & Maintenance, Rent, Purchased Services, Insurance and Other Commodities.

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Personal Services	\$ 603,720	\$ 655,893	\$ 700,204	\$ 773,423
Employee Benefits	207,286	220,836	237,137	291,109
Employee Reimbursements	4,354	7,684	13,993	14,015
Credit & Collection	1,267	-	500	200
Professional Services	31,826	30,910	33,420	23,700
Utilities, Communication, Transportation	19,365	8,798	21,815	11,500
Purchased Services	7,987	4,119	12,436	4,200
Repair & Maintenance	2,759	2,630	2,886	3,325
Rent	4,761	4,729	4,800	6,019
Insurance	15,731	24,620	164,493	3,078
Supplies - General	38,884	21,163	45,800	32,850
Other Commodities	655	864	750	900
Miscellaneous Expenses	131	265	300	-
Total Expenditures	\$ 938,726	\$ 982,511	\$ 1,238,534	\$ 1,164,319

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VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Officials Functions/Accomplishments/Goals

Fiscal Year 2008

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:

- ❖ Public Safety
- ❖ Public Works and Engineering
- ❖ Recreation and Parks
- ❖ Finance
- ❖ Community Events and Outreach
- ❖ Development Services and Planning

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 assisted by setting policy to direct the design and construction of road improvement projects throughout Orland Park. These road improvement projects included the completion of the Southwest Highway reconstruction and on-going construction at 142nd Street and the detention in the Main Street Triangle.
- Opened new 143rd Street Metra Commuter Station. The new station provides an extremely high quality commuter station and parking for Orland Park residents.
- Completed 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. Began work to expand the TIF in the Main Street Triangle area to improve the overall plan for the area.
- Approved a development agreement with Related Midwest for the construction of the new downtown.
- Preserved open lands in Orland Park by continuing to raise money for the purchase of land within the Village.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Officials Functions/Accomplishments/Goals Fiscal Year 2008

- Continued the Village's 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.
- Continued 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.
- Completed construction of the new Village of Orland Park Police Facility located at 15100 S. Ravinia Avenue. This new police facility will be a gold LEED certified building and marks a major accomplishment, showing developers innovative practices to build efficiently and with the future in mind.
- Continued 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/Open Lands Golf Outing, Open Lands of Orland Park Ride 'n' Tie November 2006 Race, Holiday Shopper Trolley, Winter Festival, Mayor's Tree Lighting Ceremony, Chef's Auction, and the Independence Spectacular.
- Continued available services to our Village residents. By working with state agencies, the Officials host a permanent Veteran's Affairs office at the Village Hall providing services to our veterans. The Officials also host the Illinois Attorney General's Office at the Village Hall once a month to provide assistance to Village residents.
- Continued the Parkway tree replacement program to enhance the appearance of the Village. The trees are planted in parkways or right-of-ways where there are missing and/or dead trees in the Village.
- Funded the Neighborhood Resurfacing Program to resurface neighborhood Village roads based upon both a maintenance schedule and road conditions criteria.
- Completed design of Streetscape enhancements in the commercial area of the Old Orland Historic District. These improvements will help to renew and revitalize the area. The improvements include historic lighting, signage, benches and gateway features.
- Installed sections of sidewalk in various locations throughout the Village to increase pedestrian traffic and create easier access to our park properties and commercial

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Officials Functions/Accomplishments/Goals

Fiscal Year 2008

areas. These installations cover pieces that are missing and also correct walkways that do not meet current standards for access by persons with disabilities.

- Began the Village's Market Research Study to be completed during FY2008.
- Created first Village Capital Program as part of the budget process to assist in managing capital projects from year to year.

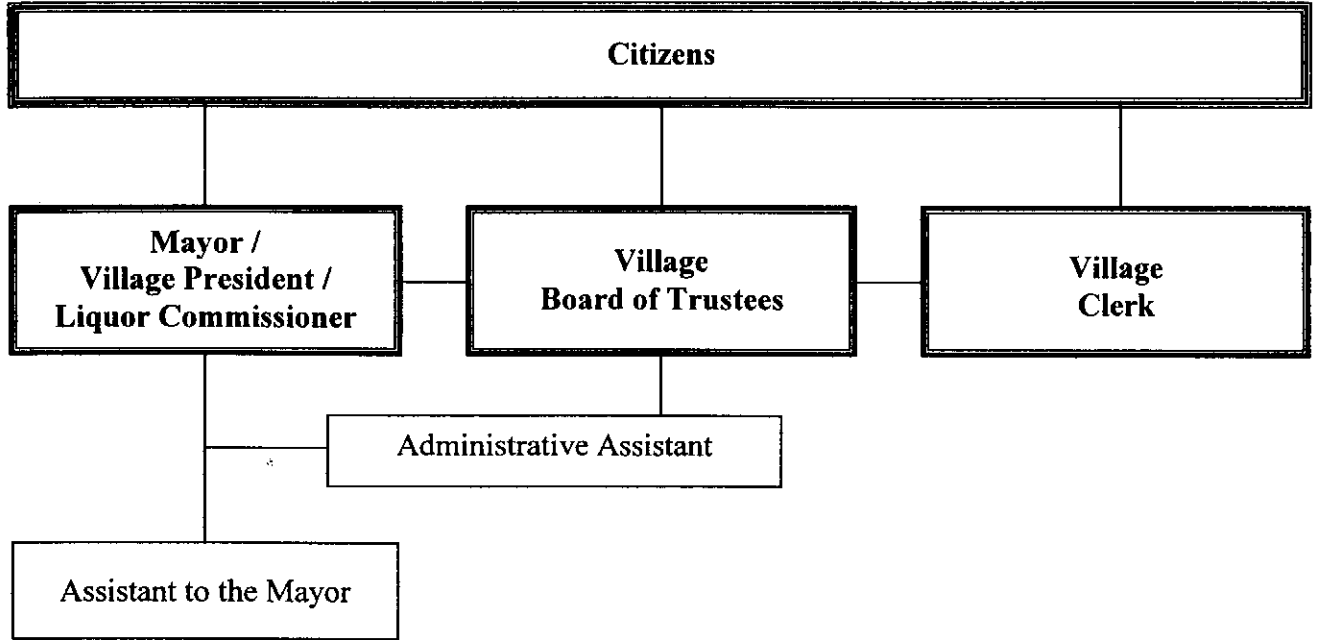
GOALS:

During FY2008, the Village Officials will continue to set goals and objectives of the Village throughout the year and continue to oversee the following important projects:

- 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.
- Revise the 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 summarizes 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.

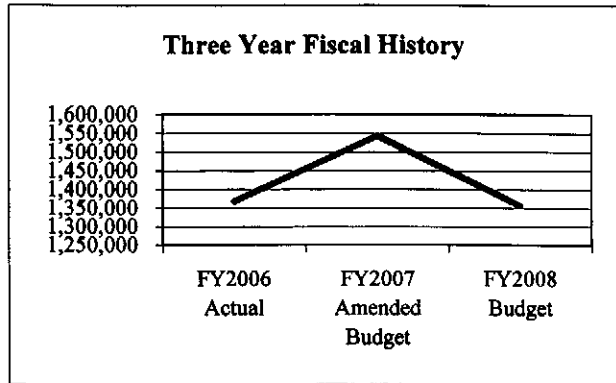
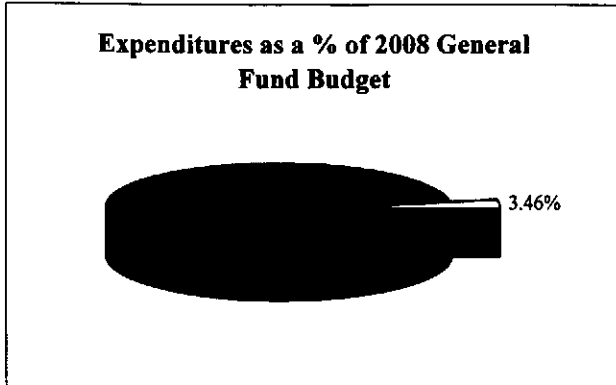
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Officials Organizational Chart
Fiscal Year 2008**



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Officials
Fiscal Year 2008**

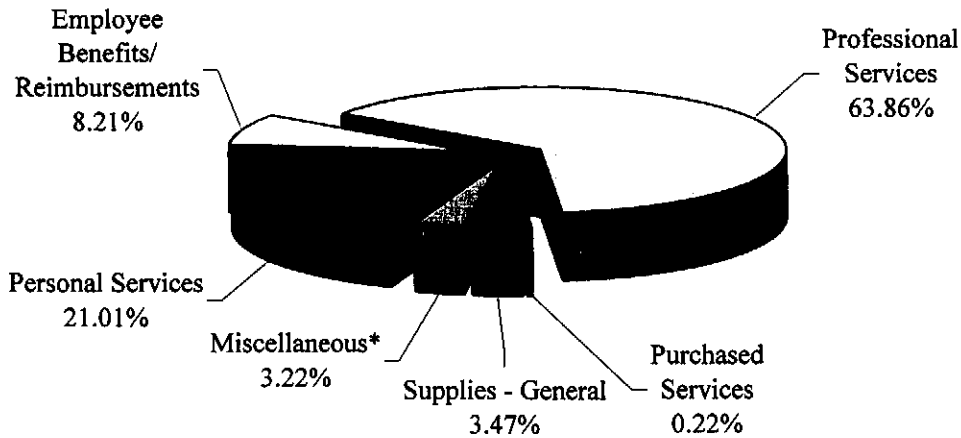


OFFICIALS BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Assistant to the Mayor	1	1	1
Administrative Assistant	1	1	1
TOTAL FULL TIME PERSONNEL	2	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	1	1
Intern / Undergrad	1	2	1
Seasonal Part-Time	1	0	1
TOTAL PART TIME PERSONNEL	11	12	12

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Officials Expenditure Summary
Fiscal Year 2008**



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

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Personal Services	\$ 276,007	\$ 321,640	\$ 275,897	\$ 285,229
Employee Benefits	83,540	94,062	63,603	62,599
Employee Reimbursements	31,582	27,425	40,270	48,890
Professional Services	576,161	691,859	814,160	866,900
Utilities, Communication, Transportation	22,942	20,780	21,550	24,040
Purchased Services	58,794	55,283	56,000	3,000
Repair and Maintenance	935	952	364	357
Insurance	2,328	1,955	1,476	1,232
Supplies - General	117,938	123,656	172,283	47,100
Miscellaneous Expenses	25,771	30,930	98,110	18,150
Total Expenditures	\$ 1,195,998	\$ 1,368,542	\$ 1,543,713	\$ 1,357,497

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Boards, Commissions, and Community Events

Fiscal Year 2008

- ***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. The Commission consists of seven members appointed by the Mayor who serve for one year terms.

- ***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. The Commission consists of seven members appointed by the Mayor who serve for one year terms.

- ***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

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Boards, Commissions, and Community Events

Fiscal Year 2008

possess knowledge and experience related to the arts. The Commission consists of nine members appointed by the Mayor who serve for one year terms.

- ***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 that serve for one year 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.

- ***Special Events/Marketing***

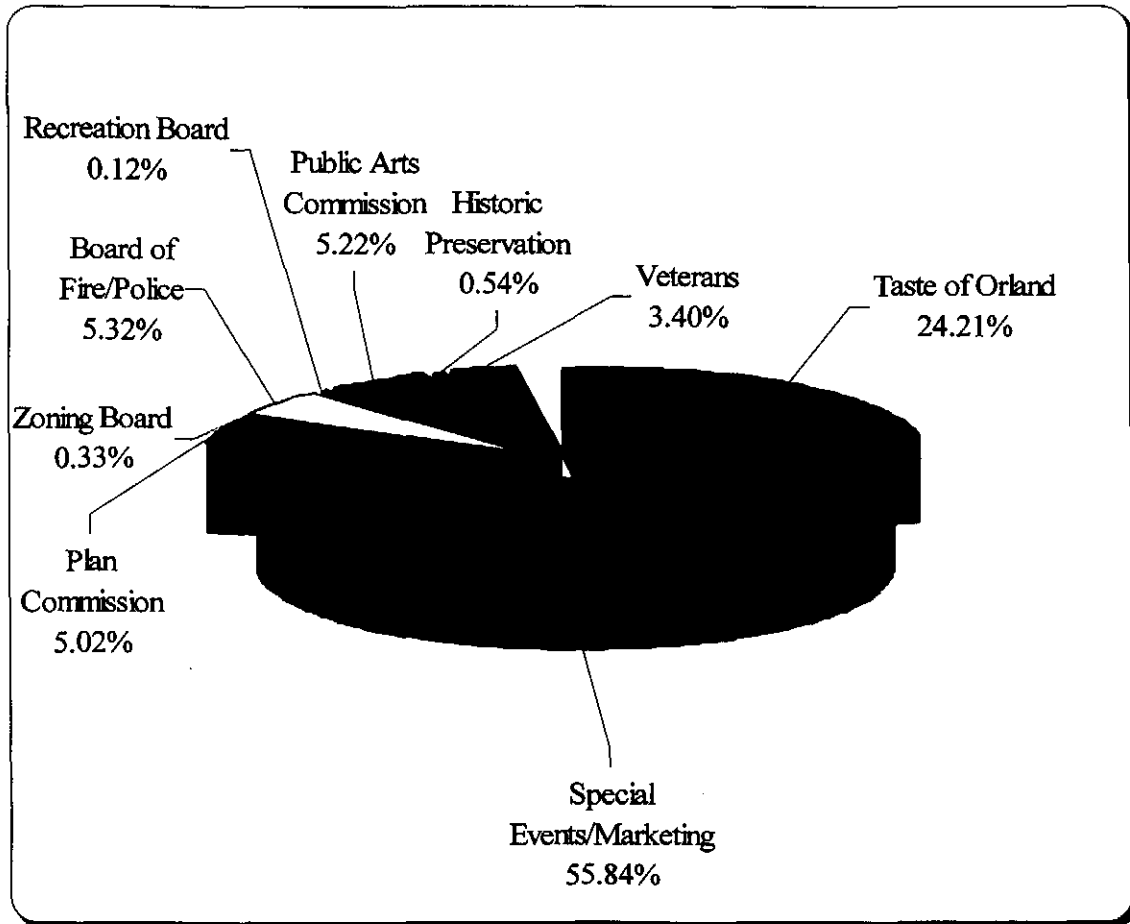
This newly created division accounts for community wide special events such as the Fine Art Fair, July 4th festivities, Farmers Market and Art in the Park. These special events were previously accounted for in various different departments and funds. This division also accounts for the advertisement and marketing of these community wide events.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

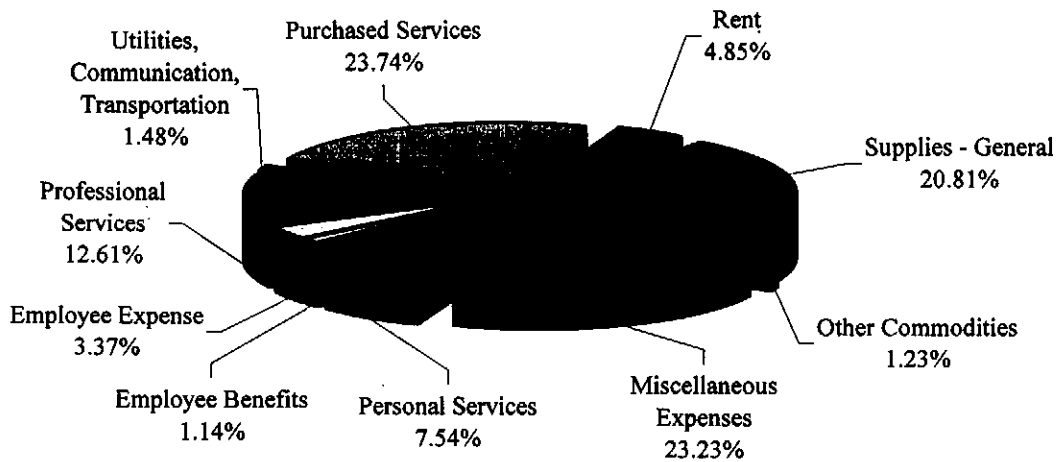
**Boards, Commissions, and Community Events Expenditures by Department
Fiscal Year 2008**

The Boards, Commissions, and Community Events Departments as a total of the General Fund are less than 2% of the overall budget.



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Board and Commissions Expenditure Summary
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Personal Services	\$ 23,117	\$ 30,246	\$ 23,000	\$ 53,866
Employee Benefits	80	310	-	8,130
Employee Reimbursements	15,023	25,960	24,125	24,075
Professional Services	14,009	36,235	51,190	90,100
Utilities, Communication, Transportation	7,752	6,521	8,545	10,600
Purchased Services	51,301	66,832	30,255	169,655
Repair & Maintenance	-	-	-	-
Rent	6,653	16,956	30,049	34,660
Supplies - General	41,088	38,215	49,454	148,670
Other Commodities	1,753	1,045	5,000	8,800
Miscellaneous Expenses	52,002	56,737	39,896	66,010
Total Expenditures	\$ 212,778	\$ 279,057	\$ 261,514	\$ 614,566

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services Functions

Fiscal Year 2008

DEPARTMENT FUNCTIONS:

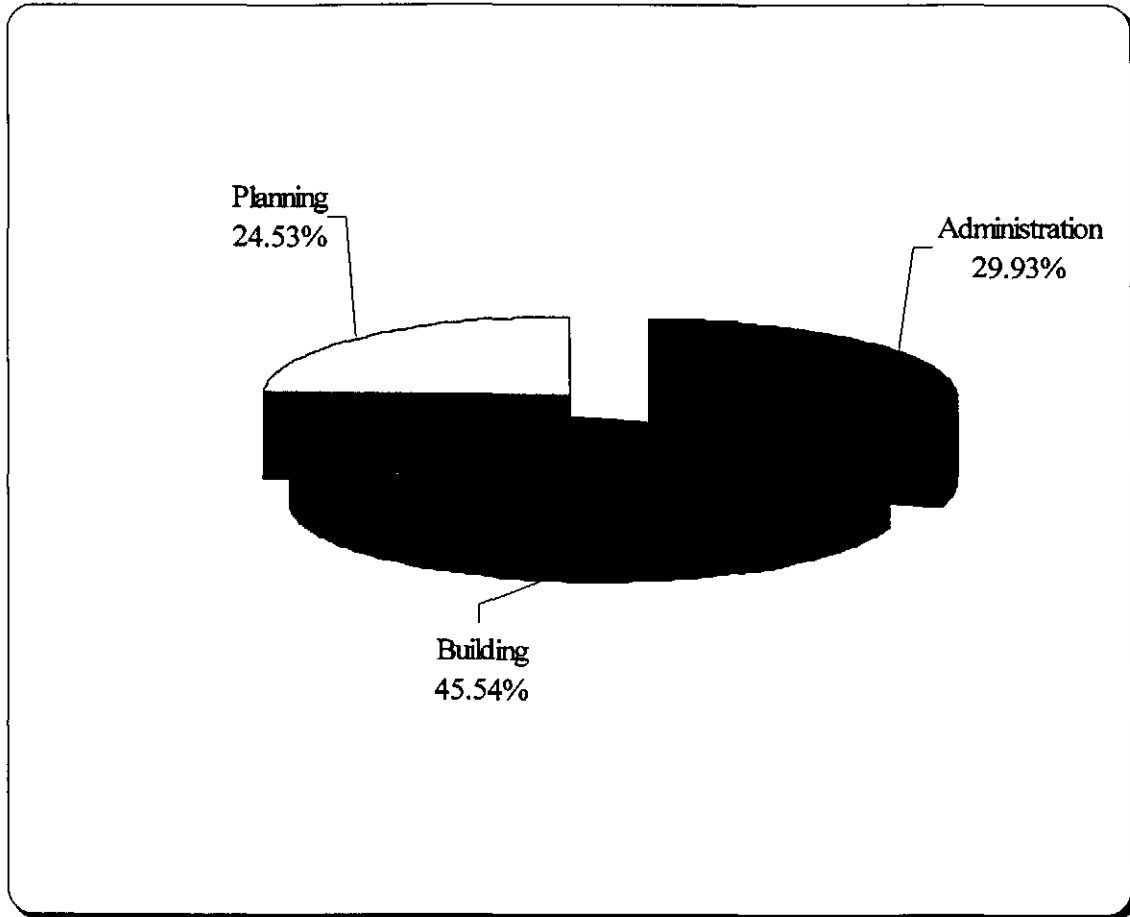
The Department of Development Services oversees the planning, building, private engineering and economic development functions of the Village. The Department is charged with providing coordinated and balanced customer service to both residents and the business community. The mission of the Department is to provide professional advice, technical expertise and quality customer service and 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

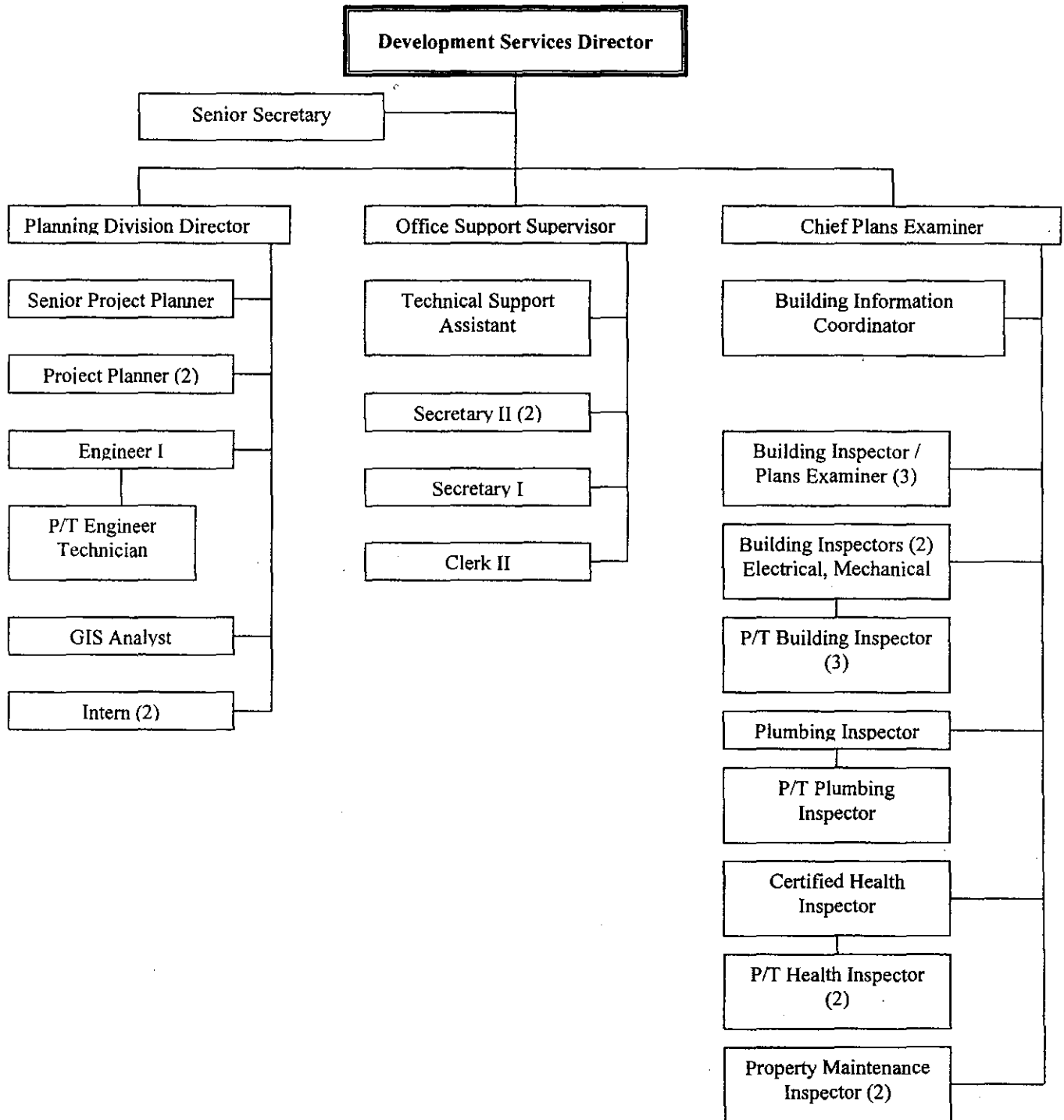
**General Fund
Development Services Expenditures by Division
Fiscal Year 2008**

The Development Services Department as a total of the General Fund is 7.01% of the overall budget.



VILLAGE OF ORLAND PARK, ILLINOIS

General Fund
Development Services Organizational Chart
Fiscal Year 2008



VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

**Development Services (Administration Division) Functions/Accomplishments/Goals
Fiscal Year 2008**

DIVISION FUNCTIONS:

The Administration Division of the Development Services Department is charged with overseeing the activities of the department and providing support to 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. The Administrative Division is in charge of creating and maintaining all computer programs, databases, records, and files for the department.

ACCOMPLISHMENTS:

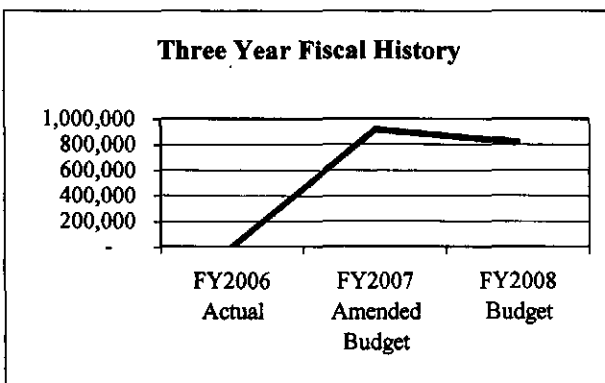
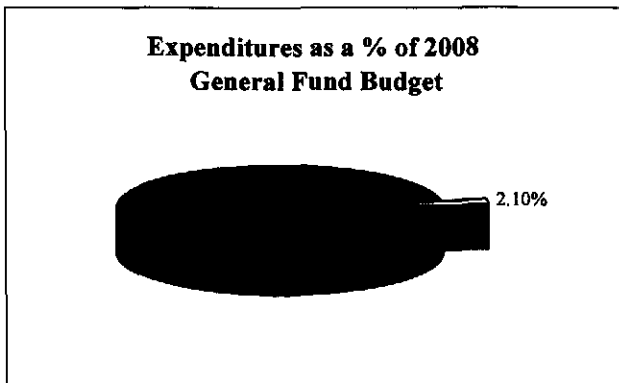
- Created a tentative meeting schedule database. This database links to the VOPPR (Village of Orland Park Project Review Tracking Database) for up to the minute status information on pending projects in the planning stage. This eliminates duplicate data entry.
- Established window and telephone schedules for front office support staff, allowing for more efficient schedule and completion of work.
- Held regular staff meetings to promote continuity and uniformity in the work place.
- Improved customer service through the installation of service windows.
- Coordinated and managed complete office remodel.

GOALS:

- Continue cross training office support staff to improve customer service.
- Complete reorganization of Planning Division file structure. Research the complete scanning of old files.
- Organize VOPPR for ease of use by end users and train Village wide staff.
- Establish development/annexation agreement tracking database.
- Finalize department standard operating procedure manual.
- Set up program for viewing scanned permit files.
- Train property code enforcement inspectors on new hand-held computers and software.
- Update and maintain the department's portion of the new website.
- Hold department wide staff meetings to unify department and to increase understanding of each division's and individual's job activities.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Development Services (Administration Division)
Fiscal Year 2008**

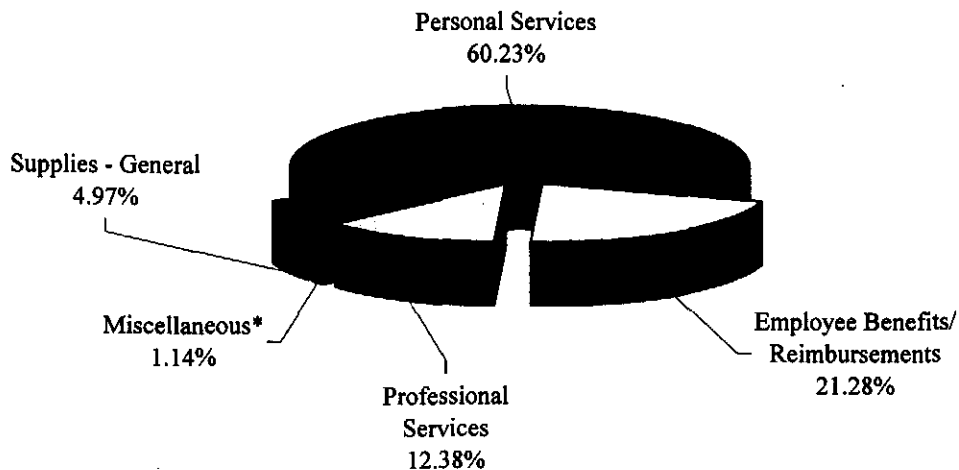


DEVELOPMENT SERVICES (ADMINISTRATION DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Development Services Director	0	1	1
Office Support Supervisor	0	1	1
Technical Support Assistant	0	1	1
Senior Secretary	0	1	1
Secretary I	0	1	1
Secretary II	0	2	2
Clerk Typist II	0	1	1
TOTAL FULL TIME PERSONNEL	0	8	8
PART TIME POSITION TITLE			
Intern / Undergrad	0	1	1
TOTAL PART TIME PERSONNEL	0	1	1

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Development Services (Administration Division) Expenditure Summary
Fiscal Year 2008**



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

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Personal Services	\$ -	\$ -	\$ 475,888	\$ 496,208
Employee Benefits	-	-	164,924	161,298
Employee Reimbursements	-	-	11,900	14,000
Professional Services	-	-	101,000	102,000
Utilities, Communication, Transportation	-	-	600	500
Purchased Services	-	-	450	350
Repair & Maintenance	-	-	4,504	4,504
Insurance	-	-	2,698	4,052
Supplies - General	-	-	157,200	40,945
Total Expenditures	\$ -	\$ -	\$ 919,164	\$ 823,857

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

**Development Services (Building Division) Functions/Accomplishments/Goals
Fiscal Year 2008**

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 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:

- Implemented erosion control program.
- Purchased software to implement handheld use for Code Enforcement inspections done by Property Maintenance, Erosion Control, and Health Inspectors.
- Adopted IBC 2006 Code.
- Adopted 2006 International Property Maintenance Code.
- Adopted 2006 International Building Code, with local amendments.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Building Division) Functions/Accomplishments/Goals Fiscal Year 2008

- Established the ability to generate all code enforcement notices from the HTE System.
- Developed review process and handouts for tent and event permits.
- Held builder/developer spring workshop and breakfast.
- Plan review area and inspector work station remodeling is near completion.

GOALS:

- Assist in the development of the new Village website. Department's section of the website will be more user friendly to residents and contractors. Implement software to allow for permit application through the website. Permit forms and applications will also be available for download. Examples of all construction regulations will be posted on website. (Fire sprinkler areas, brick extension walls, maximum lot coverage for single-family districts, height restrictions, etc.)
- Increase training and certifications of inspectors to allow for more cross-disciplinary and improved customer service.
- Implement use of hand-held pilots for Code Enforcement and Health Inspectors.
- Inform and educate developers, architects, and owners of Village Ordinances in early stages of planning.
- Implement new program for rental housing registration and inspections.
- Hire and train new property maintenance inspector.
- Continue to review and update current codes, including the plumbing and mechanical code sections.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Building Division) Performance Measures

Fiscal Year 2008

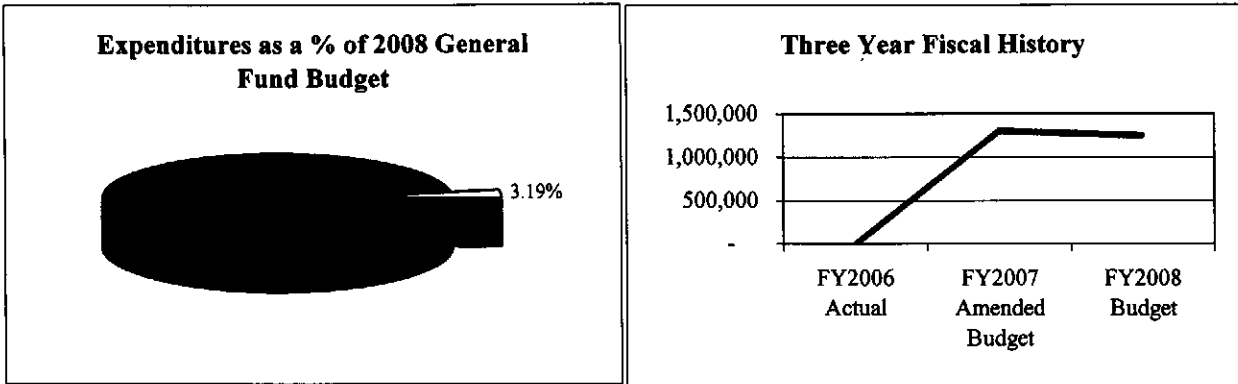
MEASURE	FY 2006 Actual	FY 2007 Estimate	FY 2008 Budget
Percent of eligible businesses currently operating that have paid current business license tax	100%	100%	100%
Percent of Hearings concluded within 90 days of filing	100%	100%	100%
Percent of license applications processed as specified	100%	100%	100%
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	88	44	70
Number of multi-family permits issued (Townhomes and Condominiums)	119	80	125
Number of single family additions/garages/carports	60	70	75
Inground swimming pool permits issued	42	28	40
Misc. residential minor permits (decks, sheds, exterior work, etc.)	1,326	1,410	1,450
Number of new commercial building permits	27	33	35
Commercial permits other than new	278	233	240
Code enforcement issues handled	341	324	550
Demolition permits	10	25	25
Process building permits-hours	3	3	3
Percent of zoning case reviews completed (Zoning Board of Appeals only)	100%	100%	100%
Business License Inspections	353	393	440
Health Inspections	493	472	550
Permit Related Inspections	10,969	8,360	9,000
Hearing Officer Cases	225	130	150

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Building Division)

Fiscal Year 2008



DEVELOPMENT SERVICES (BUILDING DIVISION) BUDGETED POSITIONS

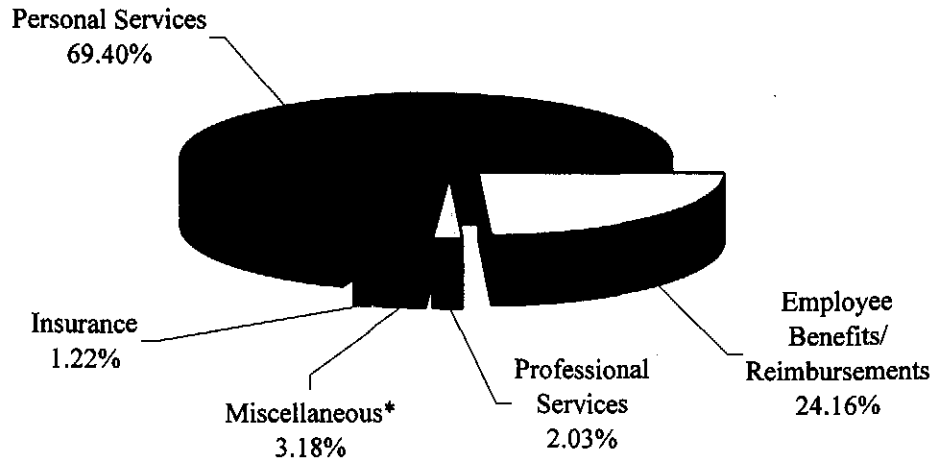
FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Building Division Director	0	1	0
Chief Plans Examiner	0	1	1
Mechanical Inspector	0	1	1
Senior Property Maintenance Inspector	0	1	1
Building Inspector & Plan Reviewer	0	3	3
Electrical Inspector	0	1	1
Building Information Coordinator	0	1	1
Plumbing Inspector	0	1	1
Health / Housing Inspector	0	1	1
Property Maintenance Inspector	0	0	1
TOTAL FULL TIME PERSONNEL	0	11	11
PART TIME POSITION TITLE			
Plumbing Inspector	0	2	2
Building Inspector	0	3	2
Health Inspector	0	1	1
Health Inspector / NL	0	1	1
Property Maintenance Inspector	0	1	0
TOTAL PART TIME PERSONNEL	0	8	6

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Building Division) Expenditure Summary

Fiscal Year 2008



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

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Personal Services	\$ -	\$ -	\$ 938,755	\$ 869,818
Employee Benefits	-	-	281,508	284,797
Employee Reimbursements	-	-	12,750	18,000
Professional Services	-	-	27,774	25,500
Utilities, Communication, Transportation	-	-	11,400	11,400
Purchased Services	-	-	11,300	16,300
Insurance	-	-	19,184	15,339
Supplies - General	-	-	4,825	11,648
Supplies - Other	-	-	500	500
Total Expenditures	\$ -	\$ -	\$ 1,307,996	\$ 1,253,302

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2008

DIVISION FUNCTIONS:

The Planning and Design Division of the Development Services Department 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.

COMPREHENSIVE PLAN AND LAND DEVELOPMENT CODE UPDATES

The Planning and Design Division is responsible for the continual maintenance and update of the Village's Comprehensive Plan and Land Development Code. The Land Development Code is updated throughout the year in response to new information, changes in procedure and empirical findings. The Comprehensive Plan has not been updated in some time and will be the major focus of staff in the upcoming years.

ACCOMPLISHMENTS:

- Completed an update of the Open Space Element of the Comprehensive Plan that is currently in the approval process.
- Held stormwater code workshop to discuss improvements to stormwater codes.
- Continued revisions to the Land Development Code in order to make it more legible and easier to use.
- Completed draft Landscape Preservation Code and distributed to staff for comment.
- Created and received Village Board approval for new R2A, R3A and Open Space Zoning Districts to allow more existing residences to be conforming.
- Began implementation of erosion control inspections and inspection processing with HTE database management.
- Assisted the Building Division with the builder/developer spring workshop and breakfast.

GOALS:

- Continue work and updating of the Comprehensive Plan.
- Explore grant funding opportunities for Comprehensive Plan Update.
- Revision and approval of Landscape section of the Land Development Code.
- Completion of the I-80 Zoning District section of the Land Development Code.
- Revisions to the stormwater codes, COR-Mixed Use District and MFG/ORI District.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2008

- Continue updating of the entire Land Development Code for conformity with the new format highlighted by the Old Orland District and Village Center District. Work with engineering consultant to restructure, update the Land Development Code to better define site management issues such as detention pond layout, lot grading, retaining wall usage, etc. which constantly arise with the smaller difficult-to-develop infill parcels.
- Further develop erosion control standards & inspection process.

DEVELOPMENT REVIEW ACTIVITIES

Planning and Design Division staff plays an active role in reviewing and processing all new developments proposed in the Village. Review of all projects includes not only checking for code compliance, but also understanding site design and architecture so that the project will fit within the Village's standards for high quality development. Staff strives to provide professional review and consultation in order to achieve the highest and best development for all land in the Village. In addition, staff provides courteous and knowledgeable service to residents who call or stop in with inquiries about specific projects, code requirements and property disputes.

ACCOMPLISHMENTS:

- Received the Chaddick Institute award from DePaul University recognizing the Village's development review process.
- Reviewed numerous new projects and conducted numerous pre concept meetings.
- Supported and staffed the bi-monthly Village Plan Commission meetings.
- Streamlined the inspection process by changing procedures to include a landscape punchlist with the Public Works punchlist.
- Met with Engineering Staff and the Village's Engineering Consultant on a weekly basis to better integrate and solve site design and engineering issues at the beginning of all projects. Private engineering review projects totaled 47 this year (a few are 2006 carryover completions) and produced over 200 review letters.
- Revised the petition form in order to make it clearer and easier to understand.
- Continued scanning, archiving and tracking of all projects in order to maintain digital files of all projects for easy access and review.
- Facilitated the review of new landscape plans and inspections of recently installed landscaping. Staff completed a number of smaller reviews 'in-house.'

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2008

GOALS:

- Conduct interdisciplinary reviews of each new project from beginning to end, soliciting comments from Building, Administration, Emergency Services, Public Works, and Recreation.
- Continue to explore new methods and techniques for streamlining and improving the quality of the development review process.
- Facilitate the development review process through clear communication of comments and procedures to petitioners and petitioner contacts.
- Use existing software to create a calendar to better track the completion of conditions and required submittals for Board approved projects.
- Continue scanning, archiving and tracking of all projects in order to maintain digital files of all projects for easy access and review.
- Continue facilitation of the landscape plan review and inspection process.
- Work with other departments to encourage use of Development Services' custom designed project tracking database. The intent is to have all departments utilize one system to follow project progress.

ECONOMIC DEVELOPMENT ACTIVITIES

The Planning and Design Division is responsible for continued promotion of the Village as an attractive location for business and retail as well as maintaining positive relationships with existing businesses.

Marketing and Promotion

ACCOMPLISHMENTS:

- Designed in-house a marketing folder piece with the branding of "Your Window of Opportunity." Folders included data sheets, contact information and a promotional CD.
- Updated demographic information on Orland Park and the region.
- Designed and produced in-house an 'Available Land and Space' data sheet that included images, site data and contact information.
- Designed and produced in-house a promotional postcard sent to existing businesses thanking them for Orland Park's success.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2008

GOALS:

- Using updated demographic and site data information obtained from the market study to revise and improve the current marketing material.
- Continued involvement and attendance at ICSC regional functions and conferences.
- 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.

Research and Studies

ACCOMPLISHMENTS:

- Selected VandeWalle and Associates teamed with Anderson Economic Group to conduct a Market Research and Economic Development study.
- Continual updates to the vacant site and space database to include all available land in the Village, including site specifications and contact information. The updated data was critical in the formation of the site and space land information sheets that were prepared in 2007. All properties can be mapped geographically and are updated on a monthly basis.

GOALS:

- Use the GIS software and data to develop an interactive program that will allow the public to utilize the Village's website to search and match specific site criteria. 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.
- Completion of the Economic Development and Market Study.

Mayor's Business Retention/Expansion Program

ACCOMPLISHMENTS:

- Worked with business owners, corporate real estate brokers, developers and others to attract new / retain existing businesses to Orland Park.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2008

- Worked with new and existing businesses to complete Cook County Class 6b requests for Resolutions, resulting in the reduction of property taxes.
- Worked with new and existing businesses (Martin Implement) to assist with financing needs through the Village's economic development programs.
- Worked on the TIF Boundary Amendment to the Main Street Triangle TIF.

GOALS:

- Complete 30 business retention visits.
- Host Community Leadership luncheon for existing and potential businesses.
- Provide continued support to the Economic Development Advisory Board.
- Continue to explore additional economic development programs that could benefit existing and new businesses.

HISTORIC PRESERVATION ACTIVITIES

The intent of historic preservation in the Village of Orland Park is to determine locally significant buildings and sites that contribute to the cultural heritage and history of the Village and to protect and assist them through ordinance, code, and financial aid programs, such as the façade improvement program. Through a grant from the IHPA, the Village will conduct a historic building survey that will help identify the architectural and historic assets of the Village. The survey will assist in the re-evaluation of the historic district comprehensively nearly 20 years after it was first established.

ACCOMPLISHMENTS:

- Prepared and conducted eleven (11) meetings of Orland Park's Historic Preservation Review Commission.
- Renewed and began administration of the state grant to conduct a comprehensive historic and architectural survey of buildings in the Old Orland Historic District.
- Continued to process and review numerous applications for Certificates of Appropriateness.
- Completed an annual report of preservation activities to the State. Maintained Village's status as a Certified Local Government.
- Continued work on streetscape designs for Beacon and Union Avenue that will include updated paving material, decorative lights and site furnishings and improved pedestrian realm.
- Prepared and established an Old Orland Marker Program to place historic markers in front of the historically significant structures of Old Orland.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2008

- Implemented façade improvement program agreement and final reimbursement for the rehabilitated Cox House in Old Orland.

GOALS:

- Administer the Façade Program for eligible projects.
- Administer the Old Orland Marker Program.
- Evaluate revised regulations to ensure they reflect the unique needs and characteristics of the historic district.
- Complete the historic building survey per grant agreement and submit report to the State.
- Complete the streetscape plan and construction documents for Beacon and Union Avenue with involvement from the Old Orland Business Association and residents.
- Work with the Building Division on a historic 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.
- Re-evaluate the boundaries of the historic district through the historic building survey grant that awarded to the Village in 2006/2007 and scheduled for completion in 2008.
- Include a historic preservation page on the Village website when the Village website is comprehensively updated.

GIS MAPPING AND DATABASE MANAGEMENT ACTIVITIES

The Village continued to take significant strides within the past budget year with regards to its GIS system. Staff has continued to implement ArcIMS as an integral Village-wide entity. The Village also hired a GIS Intern to assist with various projects, map requests, and data creation.

ACCOMPLISHMENTS:

- Continuously performed updates on Village GIS data, including checking data accuracy, data creation and maintenance.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2008

- 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.
- Completed maps for the Open Space Element of the Comprehensive Plan.
- Completed the Bicycle Transportation map that was recently approved by the Village Board.
- Provided continued technical assistance and consultation to all departments.

GOALS:

- Establish a GIS Users Group
- 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
- 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 constructed 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

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2008

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 the Village.

ACCOMPLISHMENTS:

- Reviewed approximately 47 projects for compliance with Land Development Code and Public Works Division requirements. Over 200 detailed comment letters were associated with the 47 projects reviewed. This does not include the responding letters from project engineers prompted by these comment letters.
- Actively managed the 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.

GOALS:

- Continue reviewing new development projects with assistance from the Village's consulting engineers.
- Further streamline the review process in order to reduce the time required to grant project approval.
- 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.

PLANNING DIVISION CONSULTATION (Open Space, Transportation, Special Projects)

I-80, LaGrange Road and Harlem Avenue Corridors: On-going coordination with neighboring communities to upgrade these corridors via image enhancement and economic development. Our goal is to improve the image of Orland Park along our most trafficked corridors. Staff's involvement is to provide advice and help guide the development of these transportation corridors.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2008

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: The Annexation Report was completed in 2007. The Board annexed several properties based on information from the report. The report will continue to serve as a guide for annexation decision making in 2008.

Landscape Plans: Staff provides detailed designs and landscape consultation to the Public Works Department. In 2007, landscape plans were prepared and implemented for the 151st Street Lift Station. Potential 2008 projects include the 153rd Street Booster Station and the lift station on Harlem Avenue.

Park Design and Facilitation: Staff plays an advisory role to the Recreation and Parks Department in the development of certain parks including Colette Highlands, Lowe's Park and El Cameno Park. 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.

Bicycle and Pedestrian Access: The Bicycle Path plan was approved by the Village Board in 2007 and will be used to prioritize improvement projects throughout 2008. In addition, the Village continues to require sidewalks and pathways on all new projects. The improved and expanded pathway system is important in creating 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. Also, the Planning and Design Division is considering the property on 159th Street adjacent to Centennial Park. Staff will seek additional grants and strategize for acquisitions.

Open Lands and Stellwagen Family Farm Foundation: Staff continues to play an important role in the Village's Open Lands Program and Stellwagen Family Farm Foundation. In 2008, site design for the Boley Farm and Stellwagen farm will continue that will include future uses, landscaping and amenities like site furniture and pathways. The Open Lands signage program preceded with identifying open lands parcels, and appropriate sign design at each site. These signs will help inform the public of the Village's commitment to open space. Staff will continue to provide a design and

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2008

advisory role for the Willow Grove (Dist. 230) land acquisition that will include a multi-use sports field and stadium.

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.

Conservation Easement/Adjacent Open Space Education and Inspections: Informative letters sent out in 2007 to all residents whose properties contain a Conservation Easement or are adjacent to a public open space. Inspections will occur throughout 2008 to ensure that the open space areas are left in a natural state.

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) – Grant amount \$97,000

2007: Grant Awarded. Christopher Burke Engineering and Planning Resources Incorporated have completed draft versions of the Best Management Practices and Operations and Maintenance Plan that are currently under review by the Illinois Department of Natural Resources.

2008: Construction is targeted for Spring 2008.

RTAP Grant for Multi-modal Transportation Plan for LaGrange Road - Grant amount for \$80,000

2007: RFP was prepared to solicit qualified consultants and four proposals were received from qualified firms. Interviews are to begin in September of 2007.

2008: Plan completion is targeted for May 2008.

CMAQ Grant for Pedestrian / Bike Overpass (141st & LaGrange) - Grant amount for \$464,000

2007: An RFP for this grant is currently being finalized and should be issued Fall 2007.

2008: Plans for Preliminary and Final engineering to be completed.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2008

ITEP Grant for Pedestrian / Bike Underpass (156th & LaGrange) – Denied

CDBG Grant (El Cameno Park) - Approved for \$150,000

2007: Notice to Proceed received 09-2007. Coordinated with Police Station to ensure final grading was completed in concordance with the park design. Hitchcock Design Group prepared construction drawings for the retaining walls and walkway that recently went out to bid.

2008: Finalize park design and implement park construction.

ILHPA Grant (Historic Building Survey) - Approved for \$6,634

2007: The project was delayed a year due to employment change in the Village. The grant however was renewed when the Village signed a new grant agreement with the IHPA for the above amount in May 2007. This extended the historic building survey into 2008.

2008: Hire McGuire Igleski and Associates as consultants for the project and complete by June-July 2008.

IDNR Bike Path, Orland Crossing & Tinley Forest Preserve - Status Pending for \$175,000

IDNR Spring Creek Park Grant – to purchase land along Spring Creek.

2007: Grant was not pursued due to budget constraints.

2008: Application will be made for grant if funding permits. Grant has been applied for and denied twice in recent years. Completed Open Space Element update will improve Village standing for application.

159th Street Corridor Grant

2007: Multi-community grant received to improve the 159th Street Corridor. Orland Park is coordinating a meeting between the communities that is scheduled for September 20, 2007.

2008: Administration of the grant to develop an improvement plan for 159th Street.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division) Performance Measures

Fiscal Year 2008

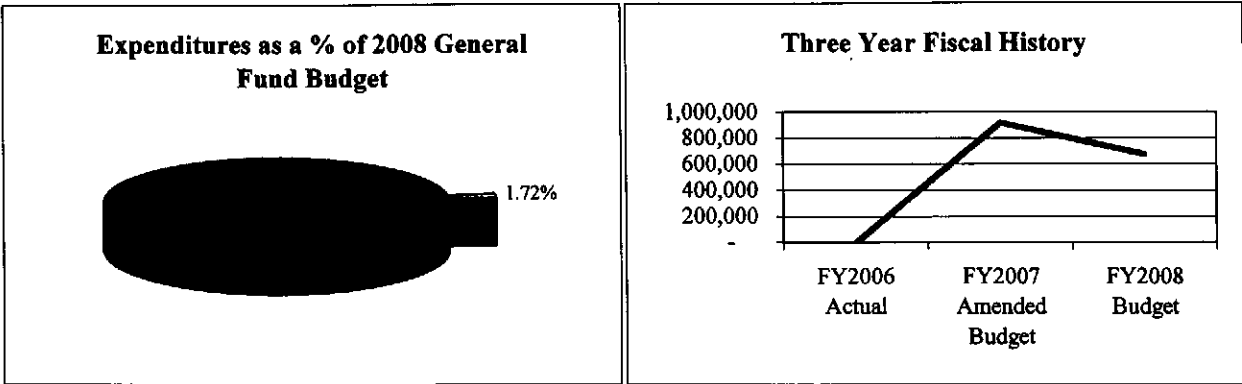
MEASURE	FY2006 Actual	FY 2007 Estimate	FY2008 Budget
Development Review and Approval			
Total number of pre-application meetings held with petitioners	410	404	400
Total new cases reviewed	70	68	70
Total number of Plan Commission staff reports prepared	153	120	125
Development Review meetings prepared for and run	22	23	24
Resolutions prepared	4	9	10
Ordinances reviewed and coordinated	56	45	50
Plats of subdivision, vacation, easements, reviewed and processed	20	22	25
Development / annexation agreements reviewed and processed, including agreement expirations	47	50	50
Zoning sign-off approvals	652	454	550
Landscape plan reviews and inspections	101	100	105
Annexations (acres)	54.72	169.59	125
Residential (no. of units)	648	486	500
Retail Area (square feet)	229,348	143,384	151,000
Office Area (square feet)	65,742	40,670	45,000
Industrial/Manufacturing Area (square feet)	223,181	110,550	115,000
Freedom of Information requests fulfilled	267	245	250
Final plans distributed	78	80	90

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Fiscal Year 2008



DEVELOPMENT SERVICES (PLANNING DIVISION) BUDGETED POSITIONS

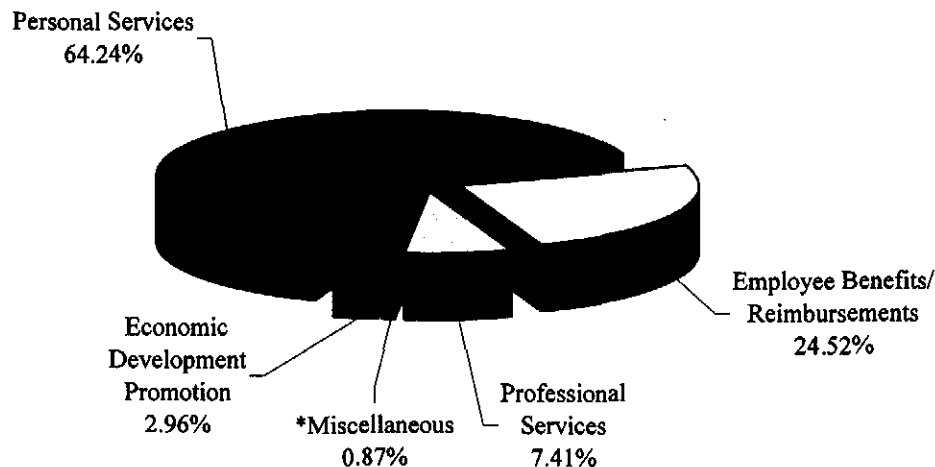
FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Planning Division Director	0	1	1
Senior Planner	0	1	1
Planner	0	1	1
Planner I	0	1	1
Engineer I	0	1	1
GIS Analyst	0	1	1
TOTAL FULL TIME PERSONNEL	0	6	6
PART TIME			
POSITION TITLE			
Engineering Technician	0	1	1
Intern / Masters	0	2	2
TOTAL PART TIME PERSONNEL	0	3	3

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning & Design Division) Expenditure Summary

Fiscal Year 2008



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

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Personal Services	\$ -	\$ -	\$ 393,194	\$ 433,745
Employee Benefits	-	-	120,128	130,852
Employee Reimbursements	-	-	35,225	34,700
Professional Services	-	-	382,215	50,000
Utilities, Communication, Transportation	-	-	4,000	2,000
Purchased Services	-	-	2,500	2,500
Insurance	-	-	2,152	1,356
Economic Development Promotion	-	-	35,000	20,000
Total Expenditures	\$ -	\$ -	\$ 974,414	\$ 675,153

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VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

**Building Maintenance Department Functions/Accomplishments/Goals
Fiscal Year 2008**

DEPARTMENT FUNCTIONS:

The Building Maintenance Department is responsible for maintaining approximately 720,000 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:

- Built a recording studio in the new Cultural Center, the former library facility.
- Rebuilt three large air units on the Village Hall complex.
- Performed re-construction of the Recreation Administration offices and Development Services offices.
- Built out the new 143rd Street Train Station concession area.
- Successfully maintained all Village facilities including the new 60,000 square foot Police facility with energy efficient systems.

GOALS:

- Improve building appearance and performance. Develop comprehensive problem solving approach to maintenance and repair issues by creating a proactive plan for facilities.
- Continue to develop multi-year capital plan with realistic funding plan.
- Assist in the completion of the new collective bargaining agreements that apply to the department.
- Identify energy efficiency improvements in all public buildings, develop a schedule and funding strategy for actions and begin implementation.

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VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

**Emergency Services and Disaster Agency Functions/Accomplishments/Goals
Fiscal Year 2008**

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 3 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, Chicago Ridge & 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 Pharmaceutical Distribution Plan.
- Hosted Village departments in training for function of EOC during emergencies.
- Performed required and scheduled equipment maintenance.
- Participated and provided equipment for TIPS and DARE functions.
- Assisted other ESDA/EMA units with equipment and manpower requests.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Emergency Services and Disaster Agency Functions/Accomplishments/Goals

Fiscal Year 2008

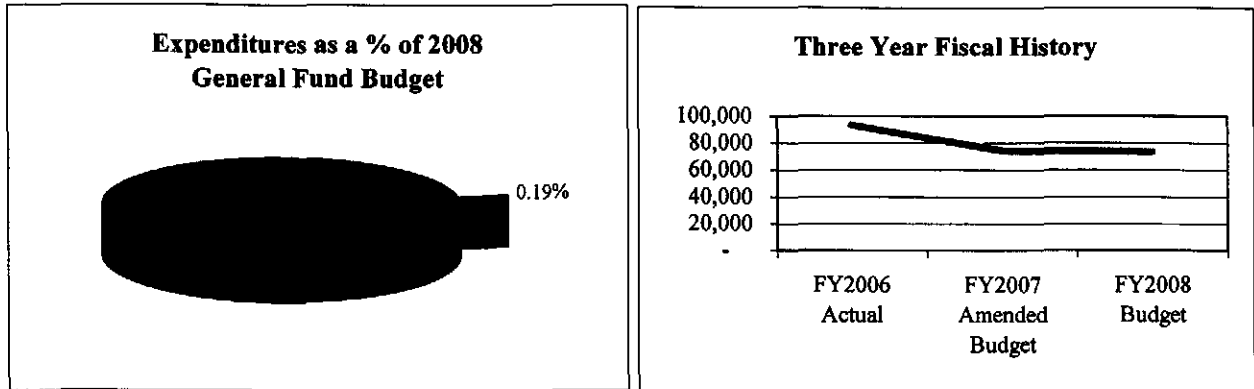
- Conducted weather awareness classes for library staff.
- Members participated and completed on-line NIMS training.
- Conducted session of training for the county-wide Pharmaceutical Distribution Plan.
- Upgraded weather alert computer.
- Conducted weather awareness class for ITT, provided NOAA radio

GOALS:

- Upgrade the Emergency Operation Plan.
- Maintain accreditation with FEMA, IEMA & Cook County EMA.
- Conduct additional weather spotter classes.
- Seek additional volunteers.
- 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 2008**



EMERGENCY SERVICES AND DISASTER AGENCY BUDGETED POSITIONS

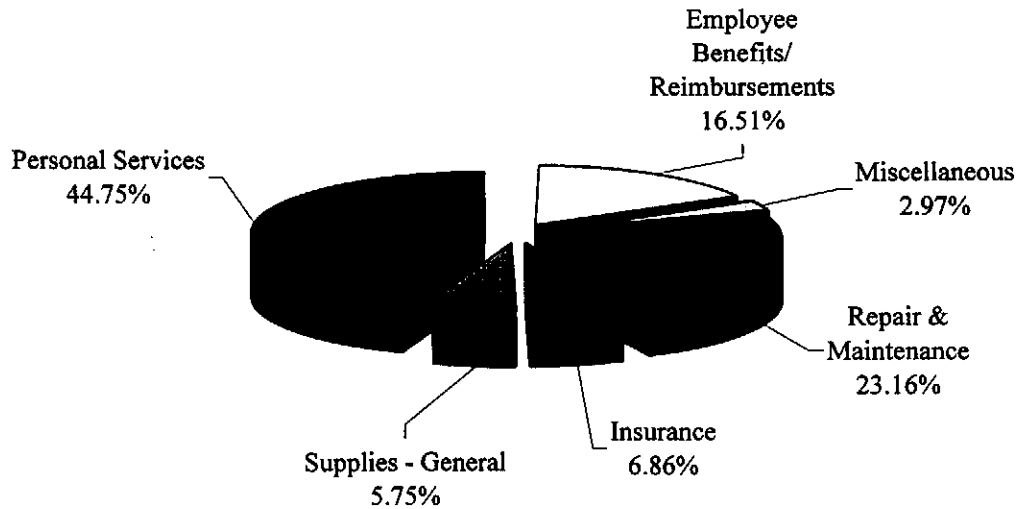
FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
ESDA Coordinator	1	1	0.25
ESDA Deputy Coordinator	1	1	1
Senior Secretary	0	0	0.25
Secretary II	1	1	0
TOTAL FULL TIME PERSONNEL	3	3	1.5

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Emergency Services and Disaster Agency Expenditure Summary

Fiscal Year 2008



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

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Personal Services	\$ 28,444	\$ 30,327	\$ 32,133	\$ 33,134
Employee Benefits	8,818	10,201	10,563	10,483
Employee Reimbursements	704	50	2,140	1,740
Utilities, Communication, Transportation	-	42	100	100
Purchased Services	12,926	-	-	-
Repair & Maintenance	10,310	20,842	19,418	17,150
Insurance	4,944	4,040	4,000	5,076
Supplies - General	18,130	2,508	4,250	4,260
Other Commodities	463	613	2,400	2,100
Capital	-	25,400	-	-
Total Expenditures	\$ 84,739	\$ 94,023	\$ 75,004	\$ 74,043

VILLAGE OF ORLAND PARK, ILLINOIS

***General Fund
Public Works Functions
Fiscal Year 2008***

DEPARTMENT FUNCTIONS:

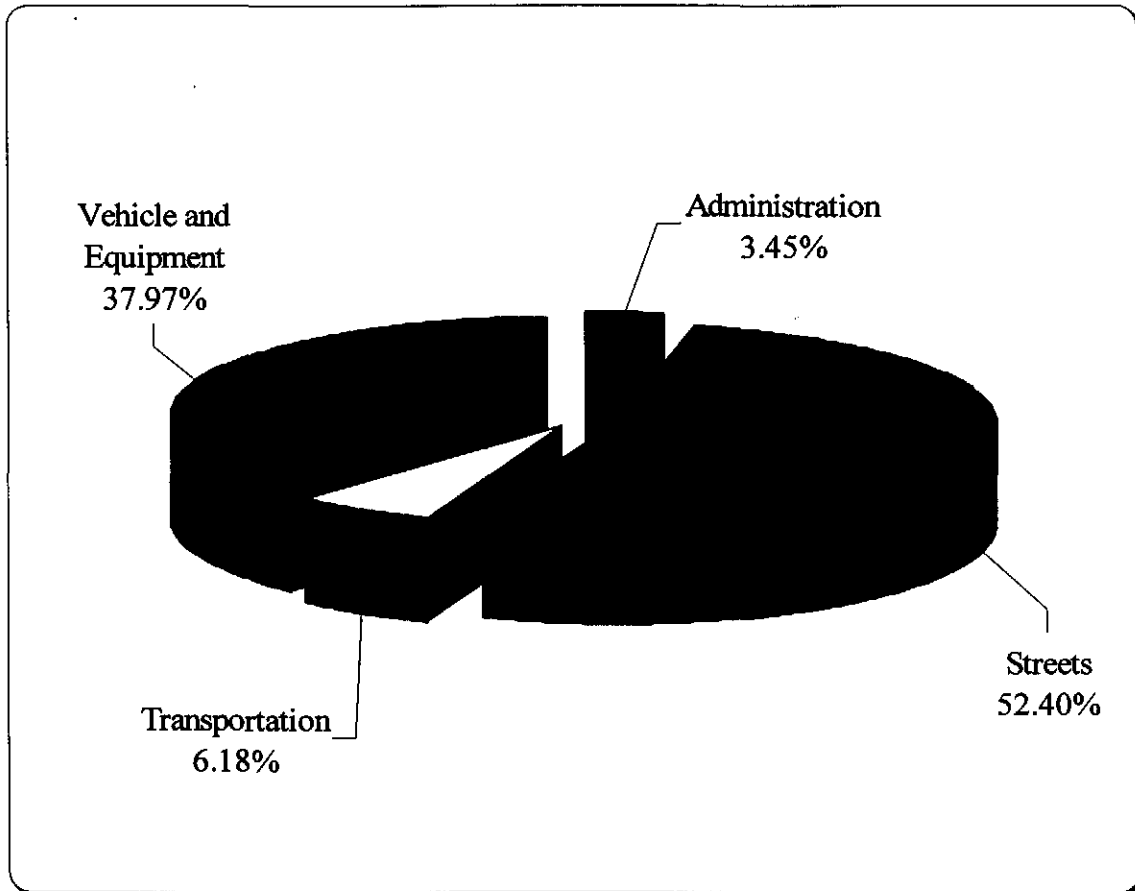
The Department of Public Works and Engineering is responsible for maintaining the Village's infrastructure including the roadway system and its associated appurtenances, operating the Village's Dial-A-Ride bus service and supplying and maintaining the vehicles and equipment for all departments in the Village.

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

VILLAGE OF ORLAND PARK, ILLINOIS

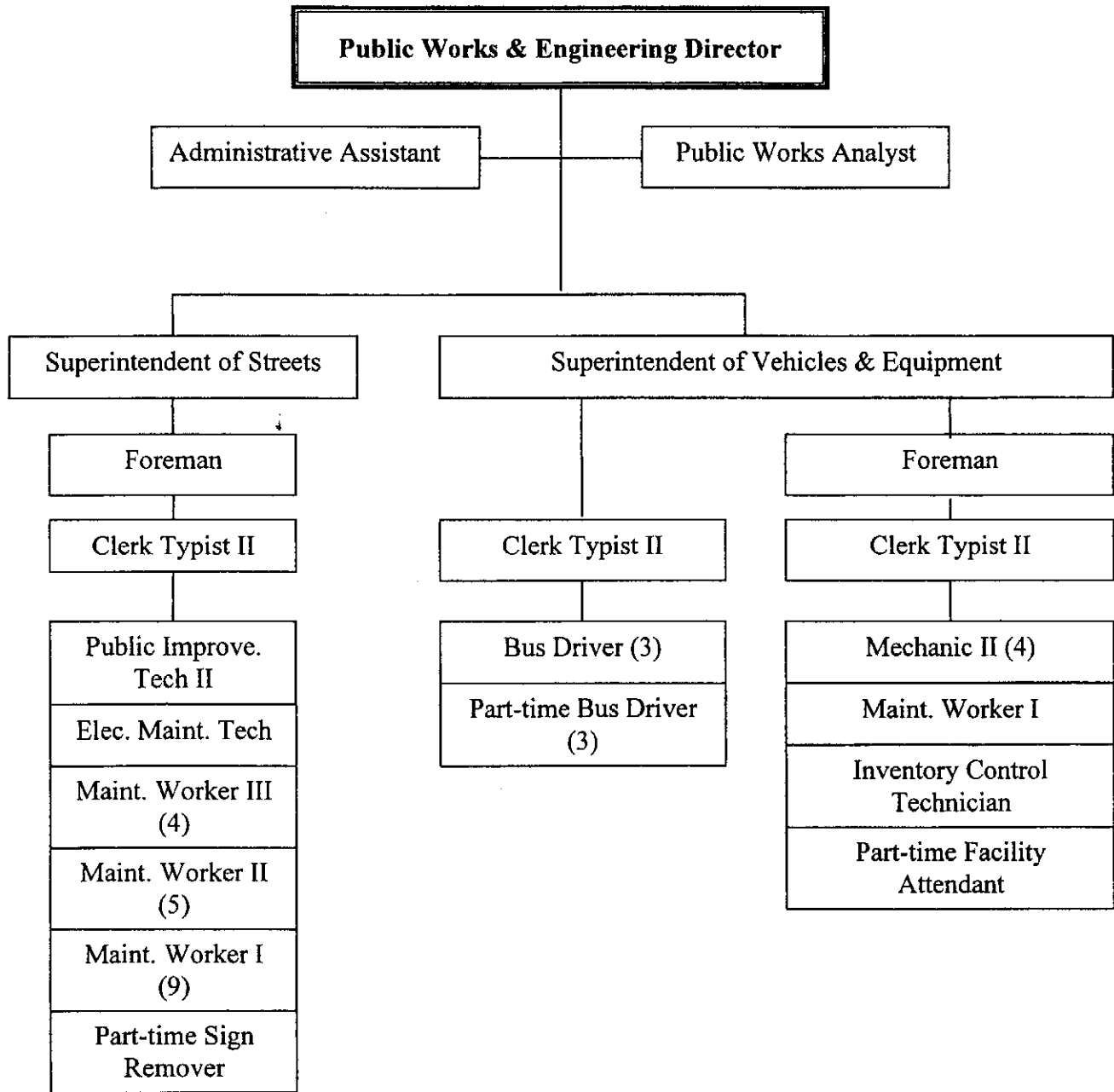
**General Fund
Public Works Expenditures by Division
Fiscal Year 2008**

The Public Works Department as a total of the General Fund is 15.40% of the overall budget.



VILLAGE OF ORLAND PARK, ILLINOIS

General Fund
Public Works Organizational Chart
Fiscal Year 2008



VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Administration Division) Functions/Accomplishments/Goals

Fiscal Year 2008

DIVISION FUNCTION:

The Street Administration Division of Public Works and Engineering was newly created in fiscal year 2007. The purpose of this Division was to separate the administrative and operating functions of Public Works. The new Division includes a percentage of the salaries of the Public Works & Engineering Director, Administrative Assistant, and the Public Works Analyst. Also included in this Division are the 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:

- Administered solid waste and recycling contract with Waste Management.
- Prepared FY2007 Public Works and Engineering Department Budget.
- Administered Phase I engineering of 153rd Street Road Widening Improvement (West Avenue to Wolf Road).
- Administered 2007 Road Improvement Program.
- Developed a R.O.W. permit tracking database to better establish the permitting process for utility companies utilizing the Village's roadway areas.
- Utilized part-time staff to input data into the JULIE Locating Database eliminating a backlog of paper data sheets
- Utilized clerical staff to process all completed and received invoices to be sent to the Finance Department for disposition.
- Initiated street lighting locations in the Village's GIS system.

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.
- Improve the current system for tracking of Motor Fuel Tax expenditures and projections.
- 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.
- Evaluate and improve upon the methods currently in place for right-of-way usage and permit application, roadway project tracking, subdivision maintenance tracking and residential complaints.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Administration Division) Functions/Accomplishments/Goals

Fiscal Year 2008

- Track all projects and programs utilizing the computer network and programs to have up to the minute data and status information.
- Obtain additional roadway data for GIS inclusion.
- Complete engineering and construction of traffic signals at 94th Avenue and Wheeler Drive along with the traffic signal interconnection on 94th Avenue between 151st Street and Sunrise Lane.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

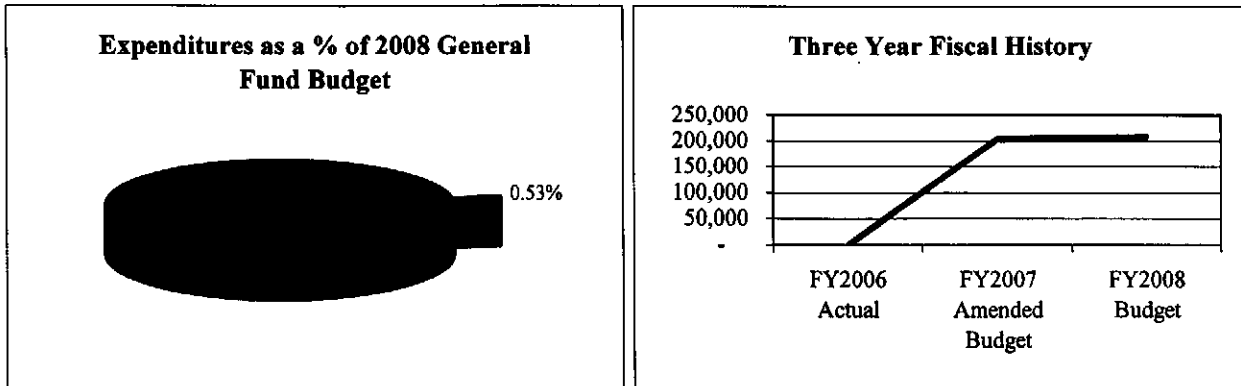
Public Works (Streets Administration Division) Performance Measures

Fiscal Year 2008

MEASURE	FY 2006 Actual	FY 2007 Estimate	FY 2008 Budget
Percent of Right-of-Way Permits processed and reviewed within three (3) weeks.	N/A	90%	100%
Percent of Plans, Annexation Agreements and Development Agreements Reviewed and Processed within two (2) weeks.	N/A	85%	100%
Percent of JULIE Locate Requests logged, processed and inputted into the JULIE Database within two (2) weeks.	N/A	95%	100%
Percent of invoices reviewed, processed and returned to Finance for payment within allotted time frame.	N/A	85%	95%

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Public Works (Administration Division)
Fiscal Year 2008**



PUBLIC WORKS (ADMINISTRATION DIVISION) BUDGETED POSITIONS

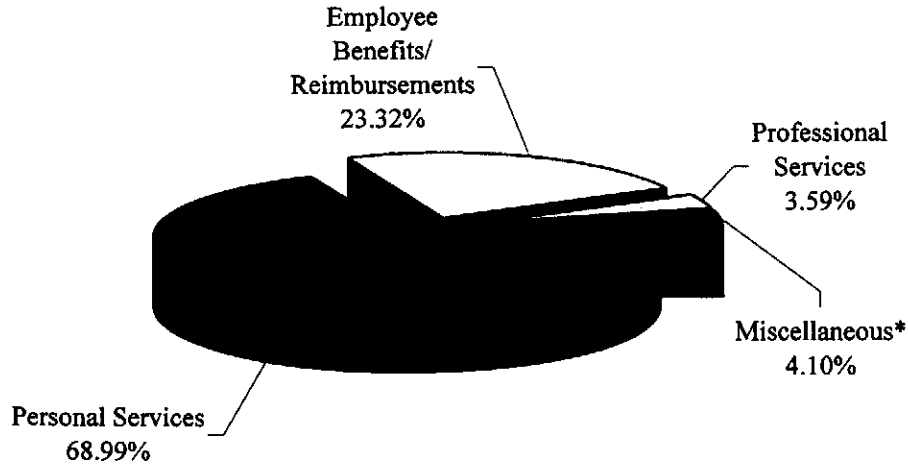
FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Public Works & Engineering Director	0	0.6	0.6
Public Works Analyst	0	0.55	0.55
Administrative Assistant	0	0.6	0.6
Clerk Typist II	0	0.55	0
TOTAL FULL TIME PERSONNEL	0	2.30	1.75

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Administration Division) Expenditure Summary

Fiscal Year 2008



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

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Personal Services	\$ -	\$ -	\$ 150,967	\$ 144,094
Employee Benefits	-	-	41,424	37,427
Employee Reimbursements	-	-	5,560	11,270
Professional Services	-	-	-	7,500
Utilities, Communication, Transportation	-	-	-	1,820
Purchased Services	-	-	-	500
Repair & Maintenance	-	-	616	298
Insurance	-	-	207	153
Supplies - General	-	-	5,500	5,790
Total Expenditures	\$ -	\$ -	\$ 204,274	\$ 208,852

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Streets Division) Functions/Accomplishments/Goals

Fiscal Year 2008

DIVISION FUNCTIONS:

The function of the Street Division of Public Works is to repair, maintain, and oversee utilities within the public right-of-ways and Village owned properties. Those utilities include but are not limited too public roadways, curbs, sidewalk, storm water inlets, electrical apparatus, and street signage. The public roadway work includes the annual Road Improvement Program, road patching, pavement crack filling, pavement marking and monitoring street sweeping operations by the Village's contractor Waste Management. Curb repair work includes replacement of damaged sections, pneumatic patching, and grinding of areas to improve the flow of storm water runoff. Sidewalk repair work includes replacement of damaged sections, installation of missing portions, and raising or grinding down sections that may pose a hazard. Inlet repair work includes rebuilding deteriorated structures, pneumatic repairs and storm pipe repairs. The Village's electrical apparatus encompasses all roadway lighting, control cabinets and Village owned traffic signals. Repair and maintenance work include repairs to damaged poles, line repairs, equipment breakdowns, line locating and general maintenance to the over 3500 street lights in the Village . Traffic signal maintenance is handled by an independent contractor under the direction of the Village. Street signage maintenance work includes replacement of damaged signs, aging non reflective signs, and installation of signs for new developments.

The Street Division is also responsible for issuing permits to contractors and other utility agencies that perform work within Village right-of-way. Seasonal maintenance duties performed include snow plowing operations to approximately 275 miles of village roads, leaf pick-up and disposal from October to December and to provide safe clearance along roads for parkway tree trimming performed from November to March.

ACCOMPLISHMENTS:

- Continued the pavement crack-filling program. Filled approximately 240,000 linear feet of cracks throughout the Village. This program has been extremely beneficial in helping extend pavement life.
- Continued the Sidewalk Gap Program where missing sections of public sidewalk are connected. Over the last 3 1/2 years, the Village has installed several thousand feet of missing sidewalk.
- Continued our Pneumatic Curb Repair Program resulting in repairs being made to approximately 2,000 locations.
- The Parkway Tree Replacement Program has installed over 550 trees throughout the Village over the last 4 years.
- Public Works staff plowed over 37,010 miles of road and put down 4,300 tons of salt this past winter season.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Streets Division) Functions/Accomplishments/Goals

Fiscal Year 2008

- Performed more than 6,500 requests for utility locates.
- Performed over 1,200 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 700 electrical repairs.
- Replaced over 1,100 Village signs.
- Put down over 540 tons of asphalt for road repairs.
- Poured over 200 cubic yards of concrete for over 500 sidewalk, curb and inlet repairs.
- Responded to over 300 site restoration requests that totaled over 10,000 yards of sod being put down by staff.
- Continued the Road Improvement Program. Rehabilitated all the roads in the Colonades, Creekside, Brookhill, Heritage Manor, and Brookhill Townhome areas along with Ravinia Avenue at 143rd Street and 151st Street at Harlem Avenue areas.
- Continued a Pavement Patching Program that works 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, i.e., restoration work, snow removal, watermain repair, landscaping, etc.
- 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.
- Research and initiate new methods to improve the maintenance, repair and extend the longevity of the infrastructure maintenance within the roadways. Technologies and methodology such as pneumatic manhole repair, sidewalk repairs requiring no restoration, improved pavement marking technology, finger drains, etc.

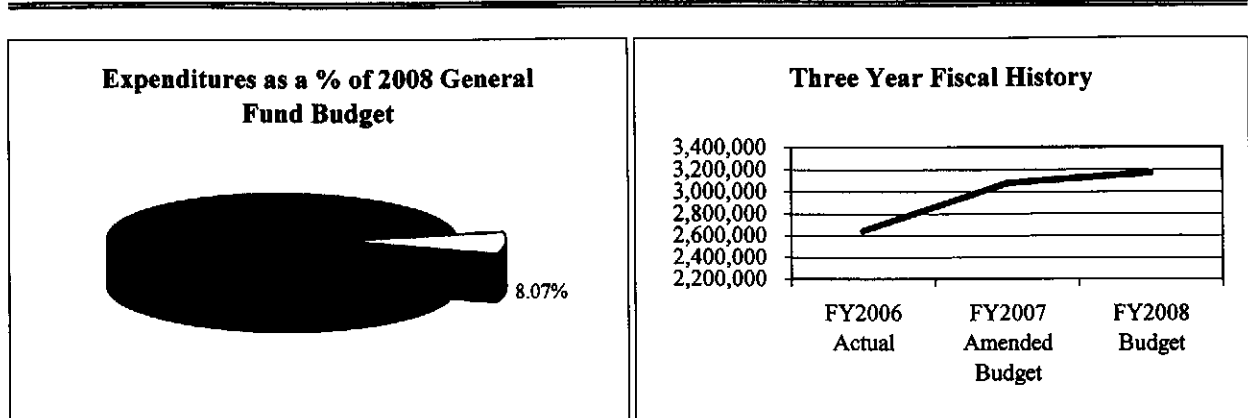
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Public Works (Streets Division) Performance Measures
Fiscal Year 2008**

MEASURE	FY 2006 Actual	FY 2007 Estimate	FY 2008 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.	90%	90%	95%
Percent of restoration work completed within timeframe.	80%	85%	85%
Percent of right of way permit applications processed & returned within 2 weeks	N/A	95%	100%

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Public Works (Streets Division)
Fiscal Year 2008**

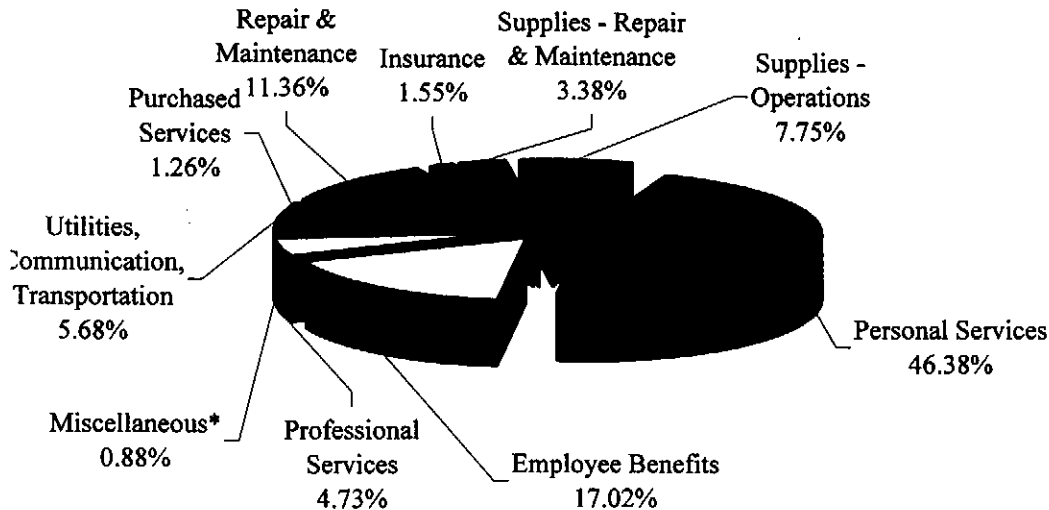


PUBLIC WORKS (STREETS DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Superintendent of Streets	1	1	1
Foreman	1	1	1
Public Improvement Tech II	1	1	1
Electrical Maintenance Technician	1	1	1
Maintenance Worker I	8	8	9
Maintenance Worker II	5	5	5
Maintenance Worker III	4	4	4
Clerk Typist II	1	1	1
TOTAL FULL TIME PERSONNEL	22	22	23
PART TIME POSITION TITLE			
Sign Remover	1	1	1
Seasonal Maintenance / Hydrant Painter	2	2	2
Seasonal Maintenance	7	7	7
TOTAL PART TIME PERSONNEL	10	10	10

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Public Works (Streets Division) Expenditure Summary
Fiscal Year 2008**



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

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Personal Services	\$ 1,165,190	\$ 1,261,832	\$ 1,373,623	\$ 1,469,228
Employee Benefits	409,062	451,056	502,415	539,242
Employee Expense	1,981	1,615	-	-
Professional Services	5,704	6,235	33,500	150,000
Utilities, Communication, Transportation	107,658	103,016	109,150	180,000
Purchased Services	382,195	16,433	40,500	40,000
Repair & Maintenance	210,560	326,935	534,123	360,000
Rent	4,135	2,614	5,000	3,500
Insurance	78,900	114,640	79,487	48,981
Supplies - General	56,556	33,717	32,318	20,500
Supplies - Repair & Maintenance	90,761	79,407	123,000	107,000
Supplies - Operations	184,866	180,445	240,500	245,500
Other Commodities	3,397	3,506	4,000	4,000
Capital	-	64,252	-	-
Miscellaneous	-	210	-	-
Total Expenditures	\$ 2,700,965	\$ 2,645,913	\$ 3,077,616	\$ 3,167,951

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Transportation Division) Functions/Accomplishments/Goals Fiscal Year 2008

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 20,840 passengers that included 4,834 disabled riders and 11,771 seniors.
- Drove 69,249 miles in fiscal year 2007.
- Generated \$27,520 in bus fare revenue.

GOALS:

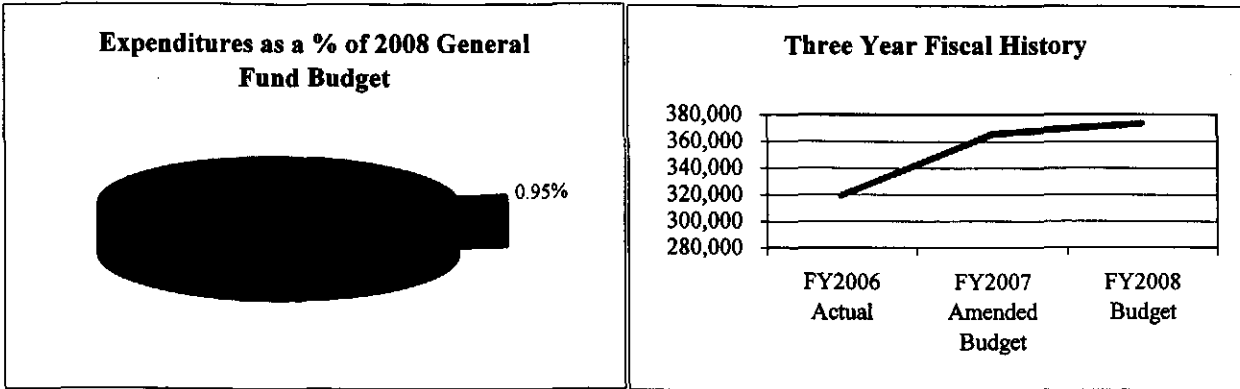
- Increase passenger trips by 2% to keep up with community growth and service needs.
- Review operations and develop long-term service plans based on projected community growth.
- Review passenger fares for various services and adjust if needed.
- Review and adjust subscription service as needed.
- Monitor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

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Transportation Division)

Fiscal Year 2008



PUBLIC WORKS (TRANSPORTATION DIVISION) BUDGETED POSITIONS

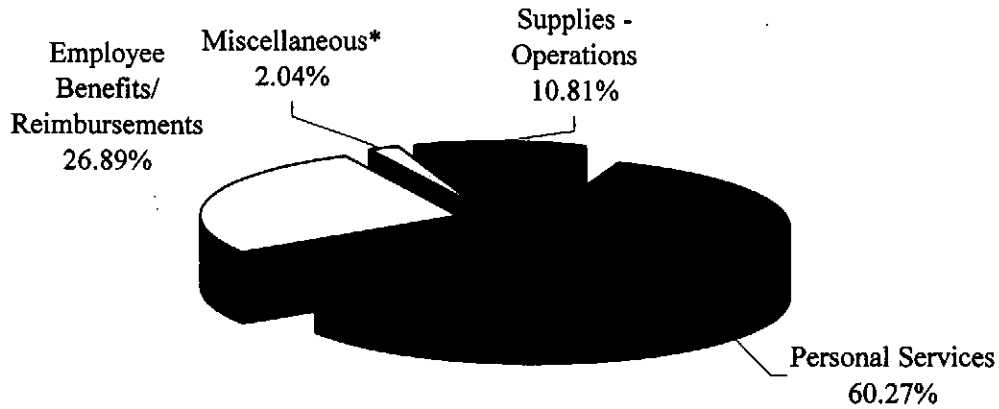
FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Bus Drivers	3	3	3
Clerk Typist II	1	1	1
TOTAL FULL TIME PERSONNEL	4	4	4
PART TIME POSITION TITLE			
Bus Drivers	2	3	3
TOTAL PART TIME PERSONNEL	2	3	3

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Transportation Division) Expenditure Summary

Fiscal Year 2008



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

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Personal Services	\$ 202,343	\$ 205,799	\$ 230,386	\$ 225,032
Employee Benefits	81,388	83,543	93,325	97,706
Employee Reimbursements	389	-	4,200	2,700
Purchased Services	13,741	-	-	-
Insurance	7,165	1,215	1,231	1,252
Supplies - General	2,468	1,836	5,850	5,850
Supplies - Operations	21,150	27,216	30,360	40,360
Other Commodities	-	199	500	500
Total Expenditures	\$ 328,644	\$ 319,808	\$ 365,852	\$ 373,400

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Public Works (Vehicle & Equipment Division)
Fiscal Year 2008**

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.

ACCOMPLISHMENTS:

- Generated 2,658 repair orders in the shop and performed 782 preventative maintenance inspections.
- Began using Ultra Low Sulfur Diesel fuel to lower diesel emissions and continued to use B5 Bio-Diesel fuel as a renewable alternative fuel.
- Dispensed 143,496 gallons of unleaded fuel and 66,813 gallons of ULSD B5 diesel fuel.
- Supplied the Orland Fire Protection District with 19,556 gallons of fuel from the Village's fuel island.
- Hosted the Southwest Conference of Mayors Spring Auction at the Public Works Facility and disposed of 9 pieces of equipment with the gross proceeds totaling \$30,900.
- Specified and ordered 19 replacement vehicles.
- Updated the security video camera system at the Public Works Facility.
- Worked with Administration to eliminate 4 vehicles from the Village Hall fleet.
- Updated vehicle codes in the Computerized Fleet Analysis (CFA) Program to create reports that are more detailed.
- Utilized the CFA Program to provide vehicle maintenance on a schedule rather than an emergency basis resulting in lower operating costs and less downtime.

GOALS:

- Review, maintain and assess each vehicle and piece of equipment on a regularly scheduled basis.
- Keep the 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.
- Specify and replace 20 vehicles and 4 pieces of equipment for fiscal year 2008.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Vehicle & Equipment Division)

Fiscal Year 2008

- 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 2008

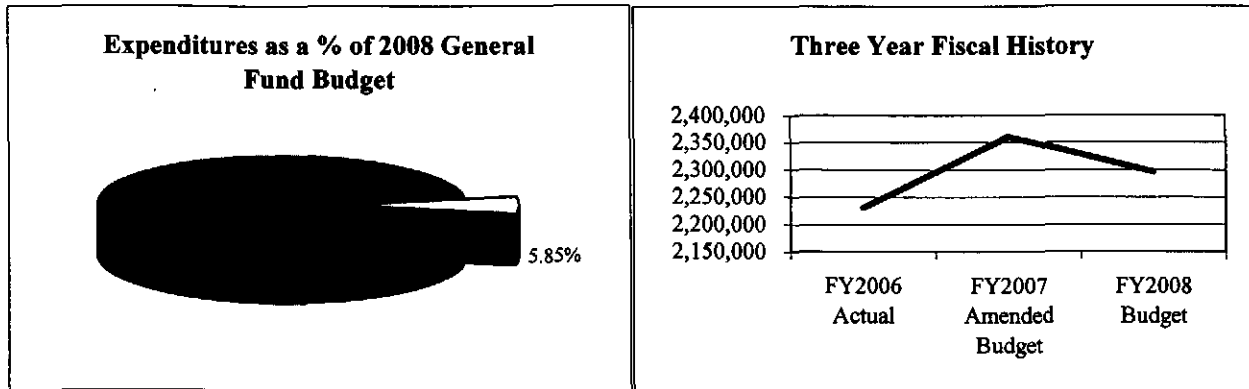
MEASURE	FY 2006 Actual	FY 2007 Estimate	FY 2008 Budget
Percent of Repairs Scheduled	76%	79%	80%
Percent of Repairs – Non Scheduled	24%	21%	20%
Percent of Labor Hours Booked to Hours Available	73%	73%	85%
Number of Jobs Performed	11,881	11,000	11,000
Number of Accidents Reported	45	45	30

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Vehicle and Equipment Division)

Fiscal Year 2008



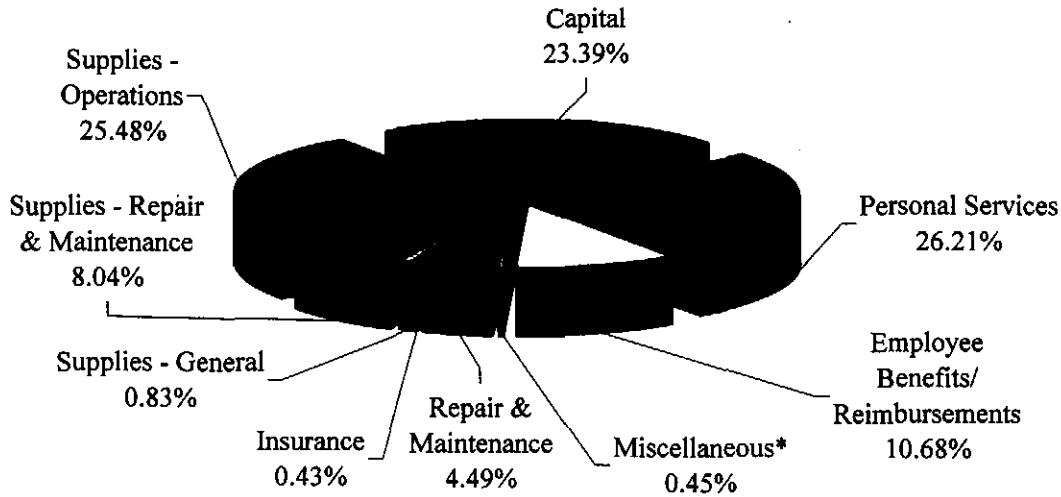
PUBLIC WORKS (VEHICLE AND EQUIPMENT DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Superintendent of Vehicle/Equipment	1	1	1
Foreman	1	1	1
Inventory Control Technician	1	1	1
Mechanic II	4	4	4
Maintenance Worker I	1	1	1
Clerk Typist II	1	1	1
TOTAL FULL TIME PERSONNEL	9	9	9
PART TIME			
POSITION TITLE			
Public Works Facility Attendant	1	1	1
TOTAL PART TIME PERSONNEL	1	1	1

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

**Public Works (Vehicle and Equipment Division) Expenditure Summary
Fiscal Year 2008**



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

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Personal Services	\$ -	\$ 471,417	\$ 577,122	\$ 601,775
Employee Benefits	-	222,184	240,968	236,706
Employee Reimbursements	-	4,148	8,500	8,400
Credit, Collection & Bank	-	-	300	300
Utilities, Communication, Transportation	-	335	400	320
Purchased Services	-	6,579	8,000	7,000
Repair & Maintenance	-	113,770	139,950	103,000
Insurance	-	8,392	14,093	9,794
Supplies - General	-	16,111	21,700	19,100
Supplies - Repair & Maintenance	-	169,174	179,500	184,500
Supplies - Operations	-	531,223	565,000	585,000
Other Commodities	-	971	1,000	1,300
Capital	-	686,136	603,079	537,000
Miscellaneous Expenses	-	177	1,500	1,500
Total Expenditures	\$ -	\$ 2,230,617	\$ 2,361,112	\$ 2,295,695

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VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2008

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:

- Completion of new Police Facility that commenced on January 21, 2006.
- Completed Green Building/LEED certification for new Police Facility.
- 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.
- Maintained computerized Law & Review through Police Law Institute for all sworn officers.
- Continuation of Data Collection Program and review results.
- Continued department-wide NIMS training.
- Continued police auction for seized vehicles at new auction sites.
- Established an Operations Center for the Management of Village Emergencies.
- Completion of the NIMS ICS 300 and NIMS ICS 400 by supervisory staff.

GOALS:

- Re-establish Citizen Police Academy Program.
- 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 2008

- 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.
- Continue implementation and modification of VIPER Program in Orland Park Schools.
- Continue training related to WMD and rapid deployment.
- Supervisory staff completion of the NIMS ICS 300 and NIMS ICS 400.
- Review and update Emergency Response Procedures.
- Develop and implement Automated Red Light Enforcement
- Develop and implement In-car Video and Vehicle Locator System.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2008

**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.
- Maintain the in-car video program.
- Maintain the in-car AVL program

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 one full-time TCO replacement.
- Hired two part-time clerical replacements.
- Hired nine CSO replacements.
- Hired three Detention Aide replacements.
- Continued the 70,000-mile vehicle program.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2008

- Continued Village computer replacement program. Replaced 6 desktop & 7 MDC's.
- Changed over fourteen new police vehicles, continued with upgraded officer protection partitions, radios and computer equipment.
- Initiated a computer asset inventory program.
- Purchased Windows based upgrade for MSI Parking and Compliance program.
- Upgraded Municipal Adjudication Ordinance software to new Windows based software.
- Upgraded Policy/Ordinances for dangerous/vicious animals.
- Upgraded department-wide computer time synchronization.
- Purchased computer tape library and backup software for off sight computer data storage.
- Implemented voice over IP for E911 computer generated emergency calls.
- Fully implemented the Enroute Mapping Program for compliance with E-9-1-1 Wireless Phase II.
- Coordinated relocation of 911 Center to new police facility.
- Selected and purchased in-car video system and serve to manage digital evidence.
- Purchased automated vehicle locate dispatch system to improve efficiency and safety.
- Implemented crime lab internet base evidence submission system.
- Implemented computer based crash reporting (MCR).
- Implemented records management system based on State recommendations (archives).
- Improved interoperability with other communication systems.
- Installed & implemented the in-car video program
- Installed & implemented the in-car AVL program.
- Implementation of in-house information board for vehicles, prisoners, missing persons, and runaways.
- Implementation of computerized Help-Desk.
- Hired one full-time clerk replacement
- Hired one part-time clerical replacement
- Hired one part-time IT Technician.
- Purchased twenty (20) new PR 1500 Motorola Portable Radio's.

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.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2008

- 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.
- Continue with the Detention Aide positions; expand duties to include equipment management.
- Continue to train Animal Control Officer in current animal control law updates.
- Continue documentation process for all computer applications and software installations.
- Continue to develop & refine the field based reporting wireless network.
- Purchase and install Network Analyzer Software.
- Collaborate with Cook County government to implement video surveillance system (Project SHIELD).
- Upgrade Police Department section of website.
- Research, evaluation and possible implementation of the 4.9 Wireless Mesch Network.
- Evaluate and re-assignment of work assignments.
- Written instructional procedures for clerical assignments.
- Update Communications Training Manual.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2008

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 12th National Night Out event on August 7th, with record attendance. This event grows annually with community involvement increasing. Prior to the evening event, an expanded "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 2008

- Developed the Tip Line for anonymous crime reporting.
- Conducted a Basic Citizen Police Academy
- Implemented a new video recording of major crime interviews and investigations procedure.
- 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.
- Continue 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 300 juvenile retail theft offenders to the Cook County State's Attorney Retail Theft Diversion 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, 2007.
- 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 800 cases.
- Assisted Carl Sandburg High School with development of "Lock Down" procedures.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2008

- Joined F.B.I. South Suburban Criminal Enterprise Task Force.
- Continued with the "Welcome Back to School" initiative.
- Purchased and developed the processing system for chemical fingerprint development.

GOALS:

- Conduct Crime Prevention/Community Relations Night Out Against Crime – August 2008.
- 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. Twelve weeks both fall and spring semesters.
- Continue with the established successful Community Relations/Crime Prevention Programs such as but not limited to, Summer Safety Camp, 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 an 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 by developing an expanded digital photography format.
- 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.
- 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.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2008

- 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.
- Enhancement of the Neighborhood Watch Program.
- Research a new Block Home Program.
- Fully participate in the S.A.N.E., Sexual Assault Victims Medical Assistance Program.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2008

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:

- Impoundment program implementation.
- 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 two Patrol Sergeants.
- 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.
- Less lethal training (Taser).
- Motorcycle officers assigned to traffic safety unit on a full time basis.
- Pole mounted radar sign traffic devices installed throughout the village.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2008

- Advanced evidence technician training for three patrol officers.
- Added two new full-time police officers.
- Increased school safety zone traffic enforcement efforts.

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.
- Continue traffic safety initiatives.
- Completion of Reconstruction Certification/Traffic Officers
- Continue Impoundment and Seizure Programs.
- Hire Part-time officer to fill vacancy.
- Implement Automated Red Light Enforcement Cameras.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Performance Measures

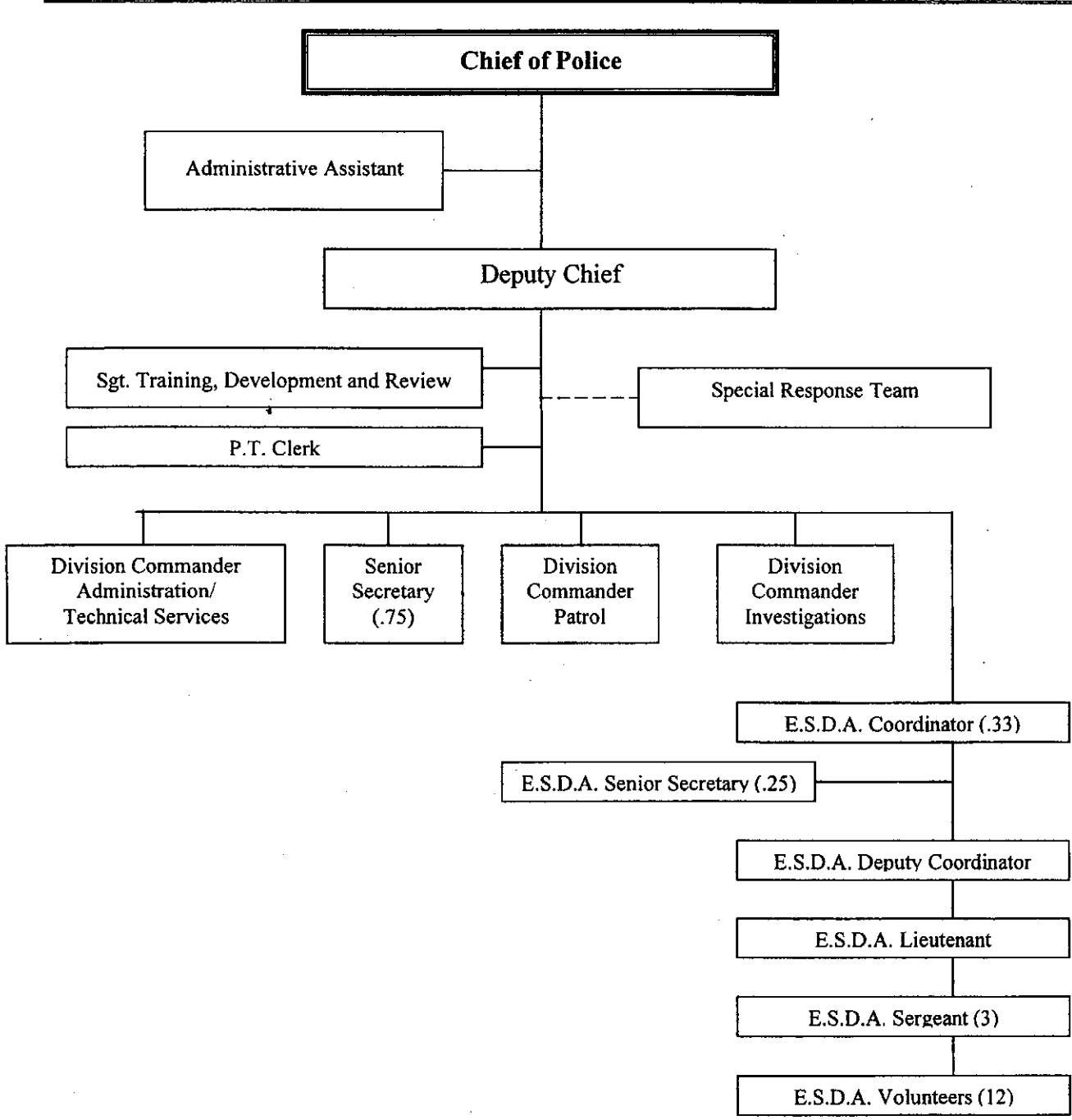
Fiscal Year 2008

MEASURE	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate*	FY 2008 Estimate*
Number and percent of parking citations processed within 10 days of issuance	13,708 100%	11,232 100%	N/A	N/A
Number and percent of traffic citations processed within 10 days of issuance	11,406 100%	15,658 100%	N/A	N/A
Average answer time for all 911 calls in seconds	7	7	N/A	N/A
Percent 911 calls answered in 20 seconds or less	99%	99%	N/A	N/A
Actual theft incident rate	1,027	1,113	N/A	N/A
Crime rate 100,000 population	616.2	1998.6	N/A	N/A
Number of Cannabis arrests	55	79	N/A	N/A
Number of Index Crime Drug arrests	117	98	N/A	N/A
Number of authorized Sworn Officers	97	97	N/A	N/A
Population	59,000	60,000	N/A	N/A
Officers per thousand population	1.64	1.62	N/A	N/A

*The most current data available from the Police Department is from FY2006.

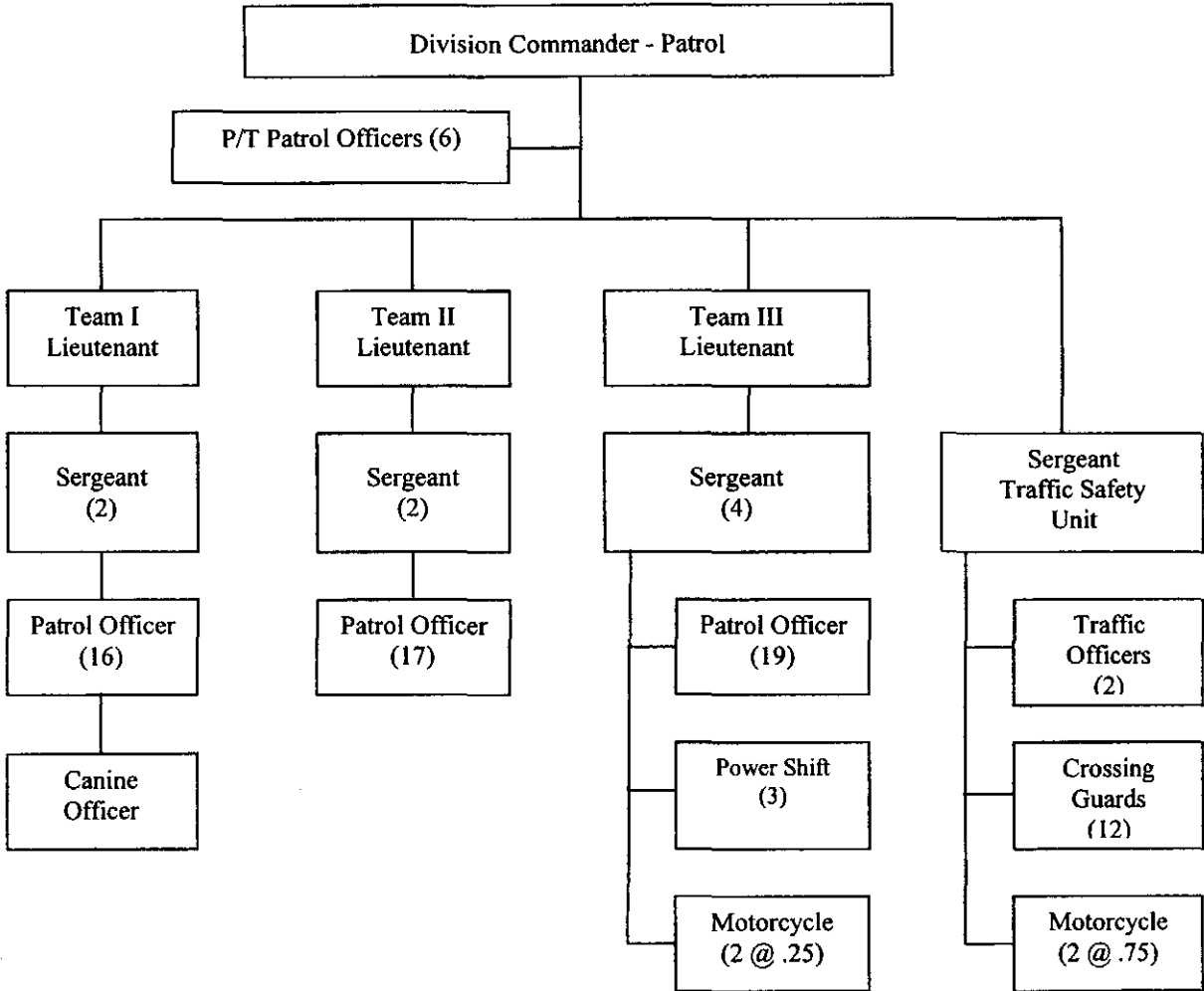
VILLAGE OF ORLAND PARK, ILLINOIS

General Fund
Police Department Organizational Chart
Fiscal Year 2008



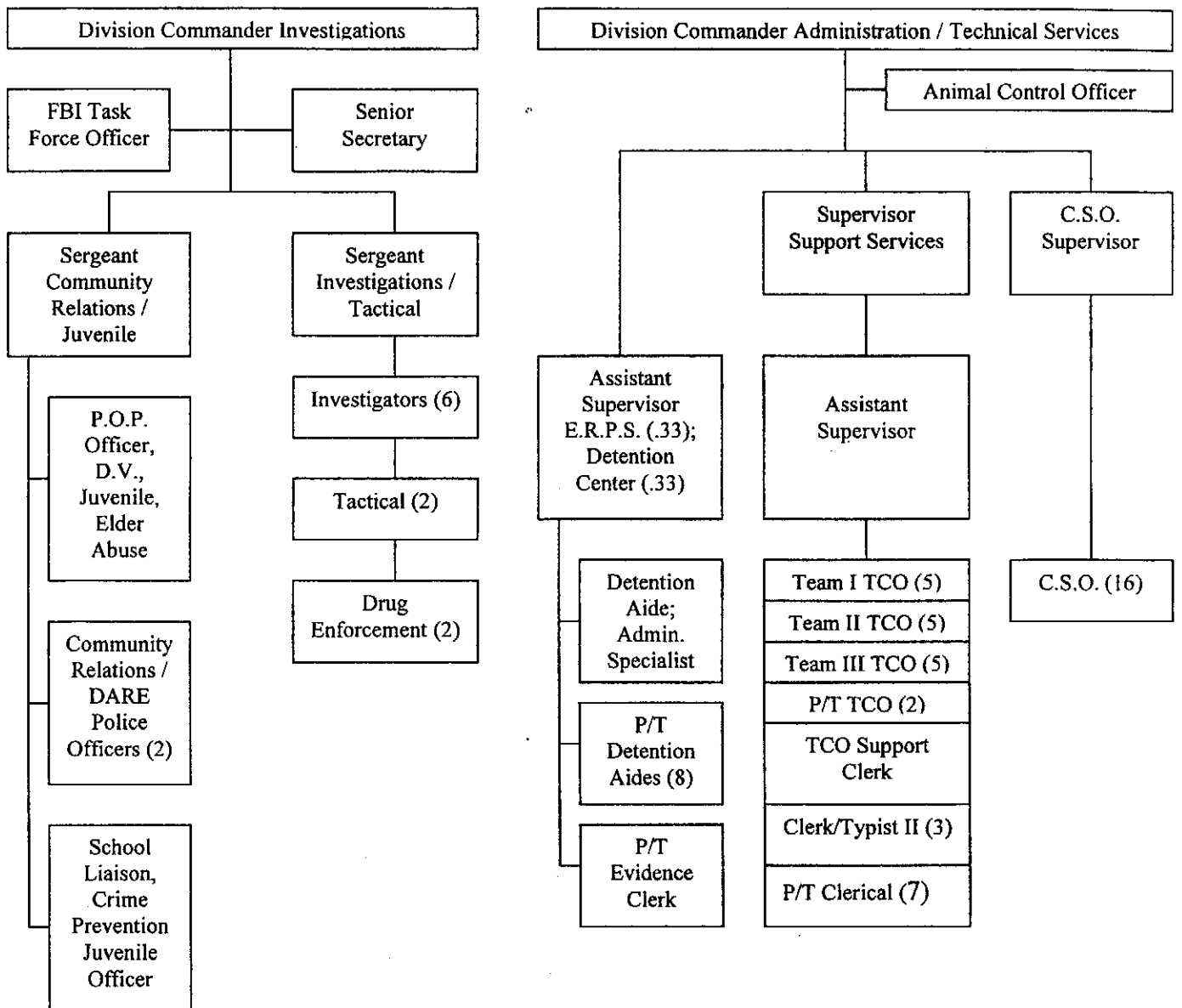
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Police Department Organizational Chart
Fiscal Year 2008**



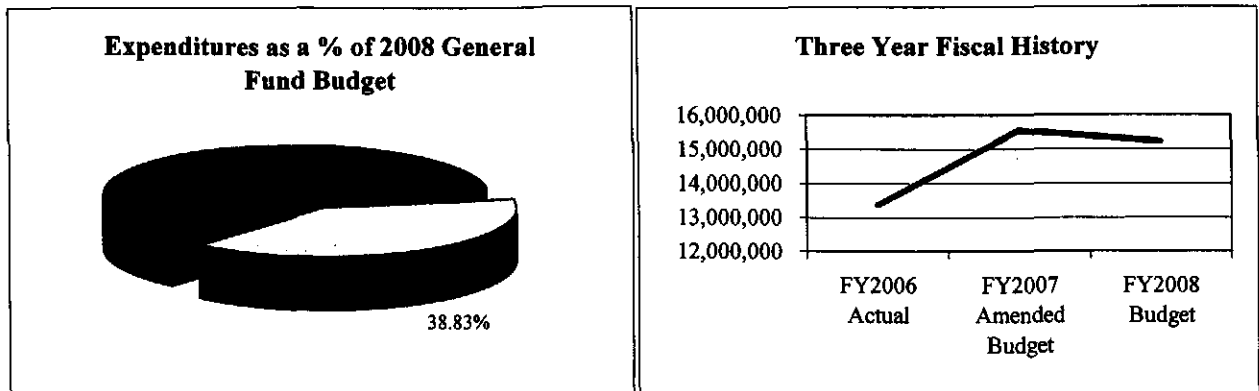
VILLAGE OF ORLAND PARK, ILLINOIS

General Fund
 Police Department Organizational Chart
 Fiscal Year 2008



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Police Department
Fiscal Year 2008**



POLICE BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Chief of Police	1	1	1
Deputy Chief of Police	1	1	1
Commanders	3	3	3
Lieutenants	4	4	3
Sergeants	11	11	12
Support Services Manager	1	1	1
Information Systems Analyst	1	1	1
Support Services Assistant Manager	2	2	1.75
CSO Supervisor	1	1	1
Administrative Assistant	1	1	1
Senior Secretary	2	2	1.75
Clerk Typist II	3	3	3
Clerk Typist II / Shift Differential	1	1	1
Animal Control Officer	1	1	1
Telecommunicators	7	7	7
TCO / Shift Differential	7	7	7
TCO Support Clerk	1	1	1
TCO Trainer	1	1	1
TCO Trainer / Shift Differential	1	1	1
Patrol / Canine Officer	1	1	1

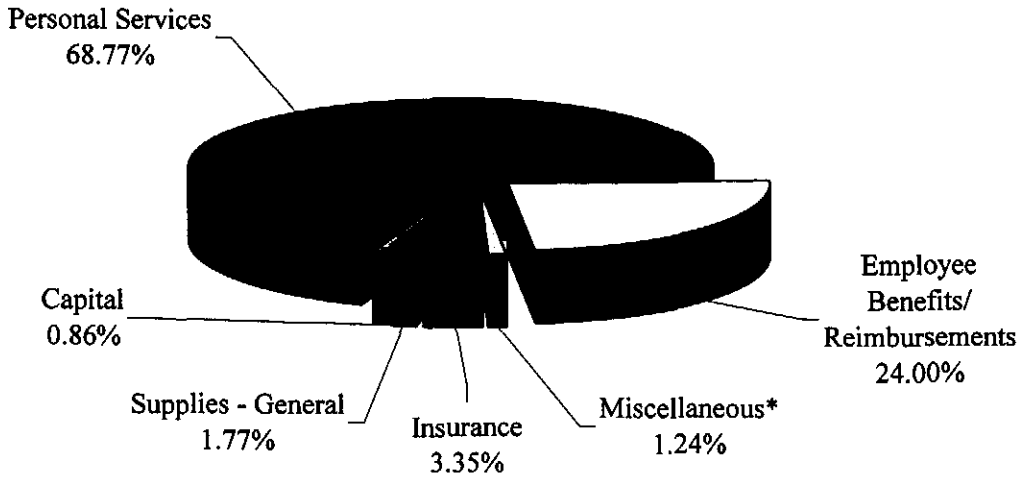
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Police Department
Fiscal Year 2008**

Patrol Officers	64	64	64
Patrol Field Training Officer	4	4	3
Patrol Field Evidence Technician	8	8	9
TOTAL FULL TIME PERSONNEL	127	127	126.5
PART TIME			
POSITION TITLE			
Clerk Typist	9	9	10
Telecommunicator	2	2	2
IT Technican	0	0	1
Community Service Officer	19	15	15
Patrol	8	9	8
Detention Aide / Adm Specialist	1	1	1
Detention Aides	11	8	8
Crossing Guards	12	12	12
Intern / Undergrad	0	1	1
Temporary Traffic Control Officer	16	10	12
TOTAL PART TIME PERSONNEL	78	67	70

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Police Department Expenditure Summary
Fiscal Year 2008**



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

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Personal Services	\$ 9,057,131	\$ 9,417,525	\$ 10,253,541	\$ 10,484,669
Employee Benefits	2,770,505	3,018,289	3,243,326	3,489,927
Employee Reimbursements	153,648	153,085	174,815	169,622
Professional Services	12,878	28,274	34,850	42,850
Utilities, Communication, Transportation	23,582	19,186	23,800	22,420
Purchased Services	845,036	4,814	7,300	8,300
Repair & Maintenance	39,414	35,083	45,849	65,142
Rent	1,302	2,603	3,005	3,005
Insurance	247,232	345,645	377,373	510,813
Supplies - General	271,708	234,790	295,940	269,899
Other Commodities	20,944	20,355	20,500	20,500
Capital	18,160	57,560	1,063,237	131,000
Miscellaneous Expenses	55,239	39,576	29,500	27,500
Total Expenditures	\$ 13,516,779	\$ 13,376,785	\$ 15,573,036	\$ 15,245,647

VILLAGE OF ORLAND PARK, ILLINOIS

***Special Revenue Funds
Motor Fuel Tax Fund Description
Fiscal Year 2008***

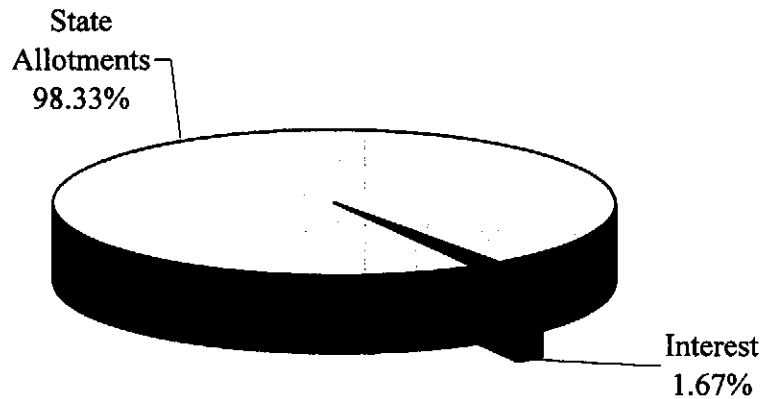
The Village receives monthly distributions of Motor Fuel Tax from the State of Illinois; these distributions are recorded as revenue of the Village's Motor Fuel Tax Fund. The Village's Motor Fuel Tax revenues are derived from the State-imposed 19 cent per gallon tax on gasoline and 21.5 cent per gallon 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

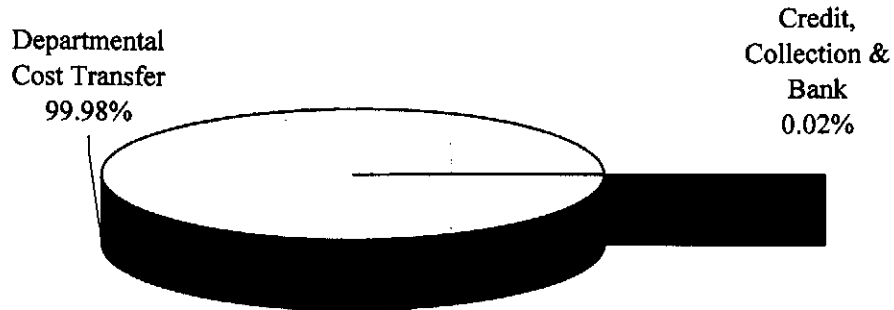
**Special Revenue Funds
Motor Fuel Tax Fund Revenue Summary
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
State Allotments	\$ 1,729,732	\$ 1,722,835	\$ 1,620,966	\$ 1,643,716
Interest	13,139	36,001	24,007	27,951
Total Revenue	\$ 1,742,871	\$ 1,758,836	\$ 1,644,973	\$ 1,671,667

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds
 Motor Fuel Tax Fund Expenditure Summary
 Fiscal Year 2008



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Credit, Collection & Bank	\$ 50	\$ -	\$ 50	\$ 325
Departmental Cost Transfer	1,692,679	1,870,726	1,620,966	1,643,716
Total Expenditures	\$ 1,692,729	\$ 1,870,726	\$ 1,621,016	\$ 1,644,041

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VILLAGE OF ORLAND PARK, ILLINOIS

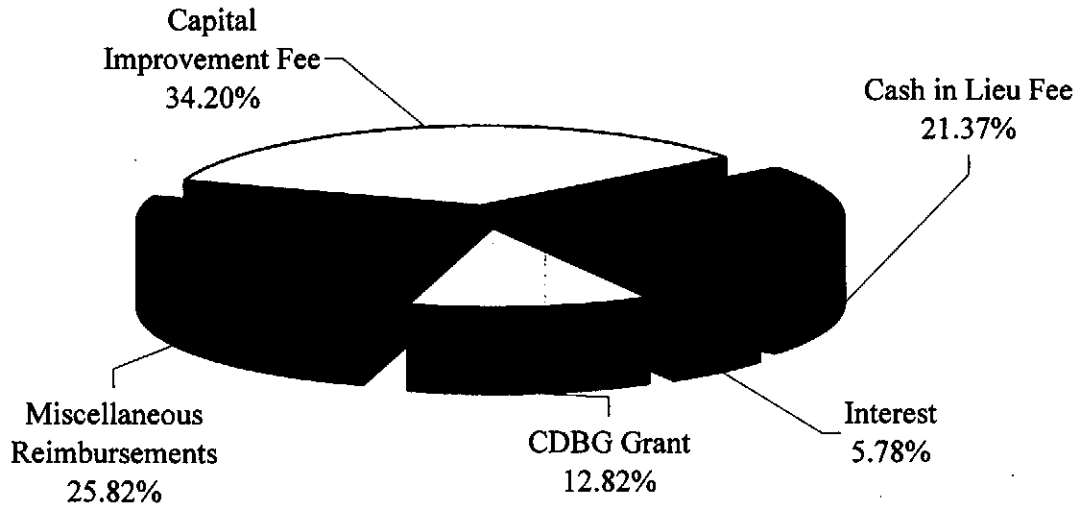
***Special Revenue Funds
Park Development Fund Description
Fiscal Year 2008***

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

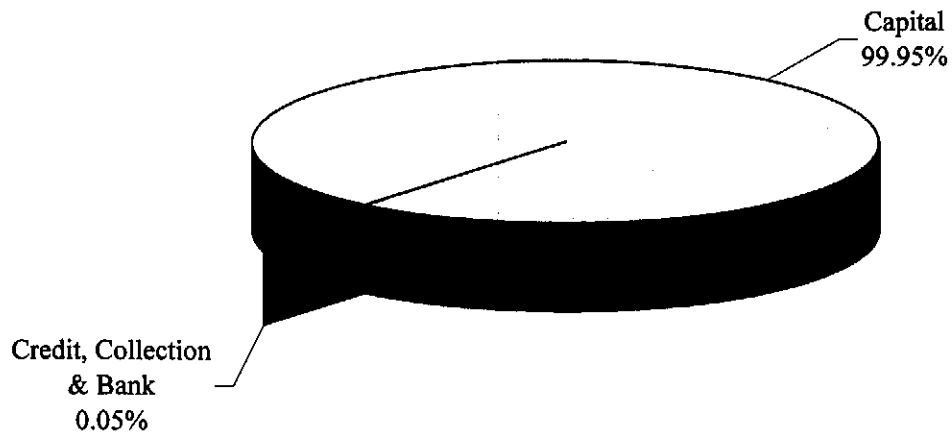
**Special Revenue Funds
Park Development Fund Revenue Summary
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
CDBG Grant	\$ -	\$ -	\$ 150,000	\$ 150,000
Miscellaneous Reimbursements	1,374	-	197,000	302,000
Capital Improvement Fee	504,137	326,303	600,000	400,000
Cash in Lieu Fee	272,858	302,963	250,000	250,000
Interest	28,628	55,981	61,958	67,656
Total Revenue	\$ 806,997	\$ 685,247	\$ 1,258,958	\$ 1,169,656

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Park Development Fund Expenditure Summary
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Credit, Collection & Bank	\$ 579	\$ 165	\$ 300	\$ 300
Professional Services	7,010	6,500	6,500	-
Repair & Maintenance	9,540	-	-	-
Rent	866	-	-	-
Supplies - General	17,539	-	-	-
Capital	905,217	312,955	2,094,895	550,000
Interfund Transfers Out	-	-	500,000	-
Total Expenditures	\$ 940,751	\$ 319,620	\$ 2,601,695	\$ 550,300

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VILLAGE OF ORLAND PARK, ILLINOIS

*Special Revenue Funds
Seizure/Forfeiture Fund
Fiscal Year 2008*

The Village Police Department seizes funds due to drug related arrests and search warrants for drug related crimes. 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

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Interest	\$654	\$1,069	\$988	\$5,700
General Government	35,284	10,446	6,000	3,500
Other Financing Sources	3,268	3,346	-	-
Total Revenue	\$98,719	\$14,861	\$6,988	\$9,200

Expenditure Summary

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Miscellaneous Expenses	\$769	\$10,219	-	-
Supplies – General	45,931	2,255	-	-
Total Expenditures	\$1,923	\$12,474	-	-

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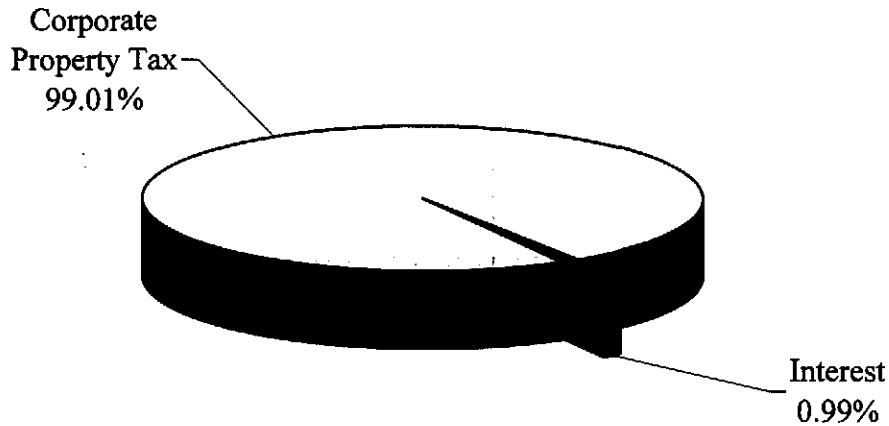
VILLAGE OF ORLAND PARK, ILLINOIS

***Special Revenue Funds
Special Tax Allocation Fund
Fiscal Year 2008***

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 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.

VILLAGE OF ORLAND PARK, ILLINOIS

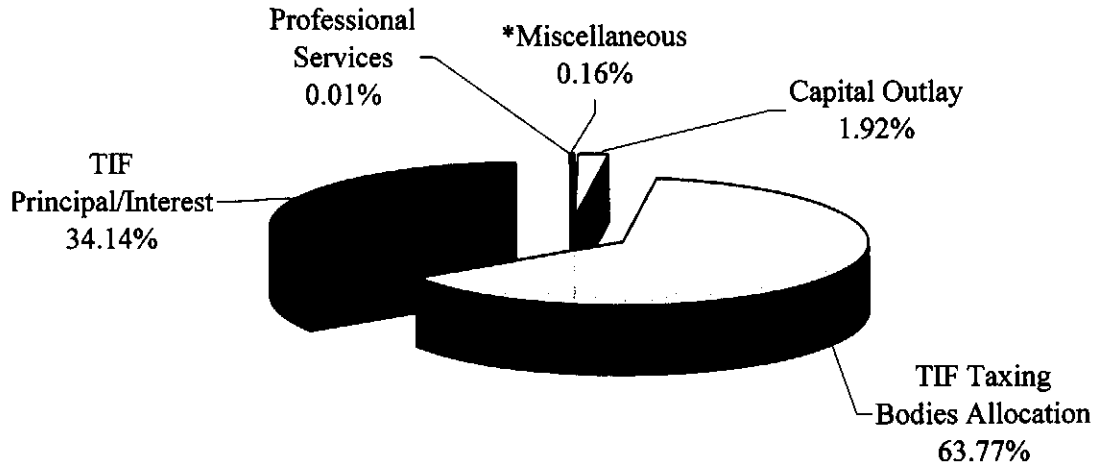
**Special Revenue Funds
Special Tax Allocation Fund Revenue Summary
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Corporate Property Tax	\$ 2,339,107	\$ 2,915,201	\$ 2,489,757	\$ 3,388,487
Interest	15,071	63,649	52,253	33,868
Total Revenue	\$ 2,354,178	\$ 2,978,850	\$ 2,542,010	\$ 3,422,355

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Special Tax Allocation Fund Expenditure Summary
Fiscal Year 2008**



*Miscellaneous includes Professional Services and Miscellaneous Expenses

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Credit, Collection & Bank	\$ -	\$ -	\$ -	\$ 325
Professional Services	1,000	800	1,000	550
Capital Outlay	-	-	-	100,000
Miscellaneous Expenses	10,567	3,616	5,000	8,000
TIF Taxing Bodies Allocation	470,199	1,592,611	2,224,434	3,326,026
TIF Principal/Interest	750,000	750,000	750,000	1,780,791
Total Expenditures	\$ 1,231,766	\$ 2,347,027	\$ 2,980,434	\$ 5,215,692

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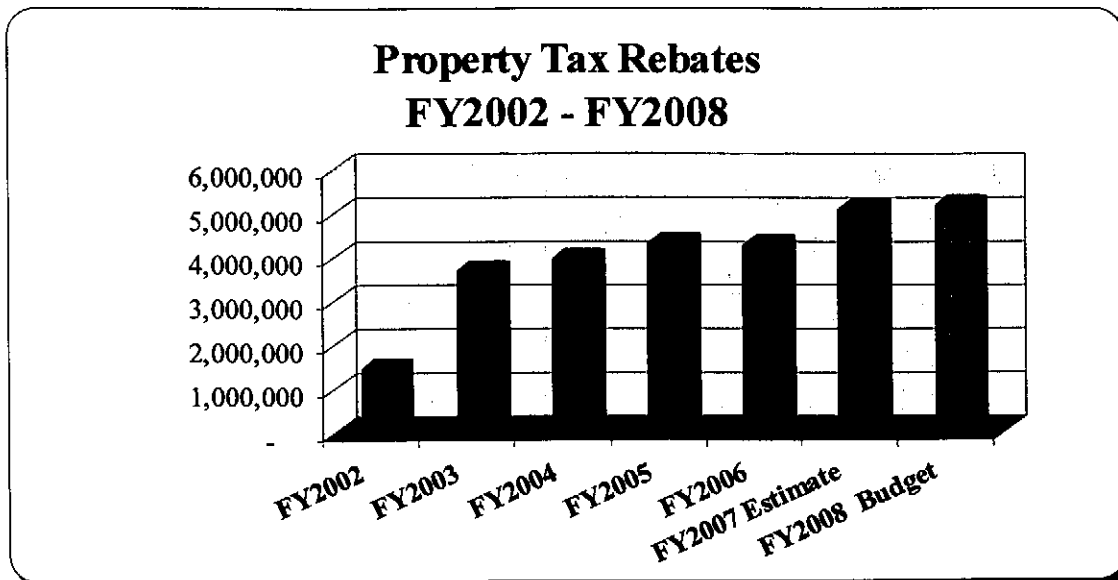
VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Home Rule Sales Tax Fund
Fiscal Year 2008**

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.

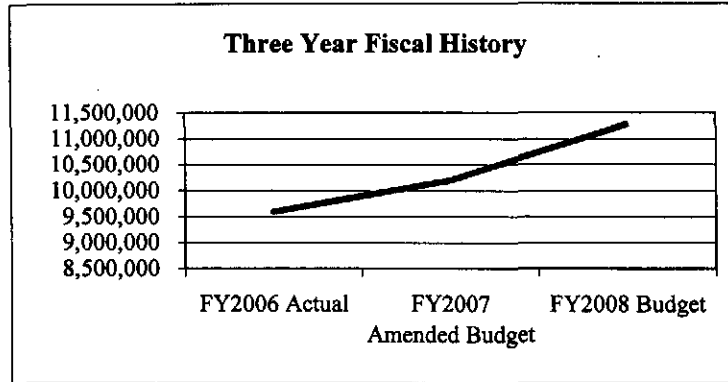
Prior to FY2004, receipts of Home Rule Sales Tax, and the related expenditures, were recorded in the Village's General Fund. During the FY2004 budget process, the Board accepted the Finance Department's recommendation to establish a Home Rule Sales Tax Fund, taking the activity out of the Village's General 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 participation in the program increases.



VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Home Rule Sales Tax Fund
Fiscal Year 2008**

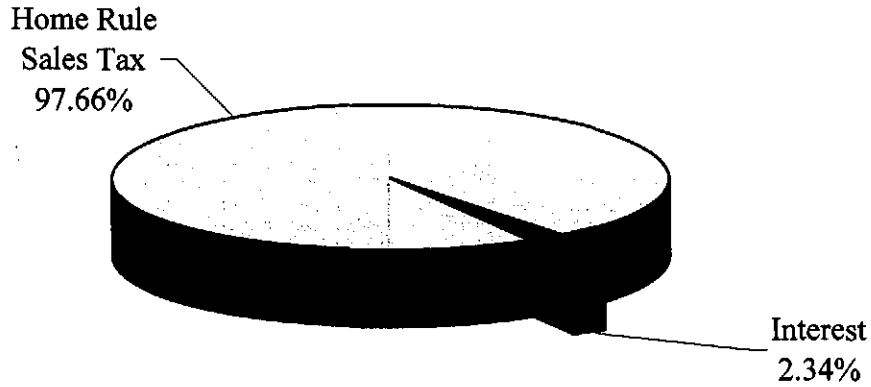


PROPERTY TAX REBATE PROGRAM BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Accounts Payable Coordinator	1	1	0.2
TOTAL FULL TIME PERSONNEL	1	1	0.2
PART TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Tax Rebate Clerks	2	2	2
TOTAL PART TIME PERSONNEL	2	2	2

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Home Rule Sales Tax Fund Revenue Summary
Fiscal Year 2008**



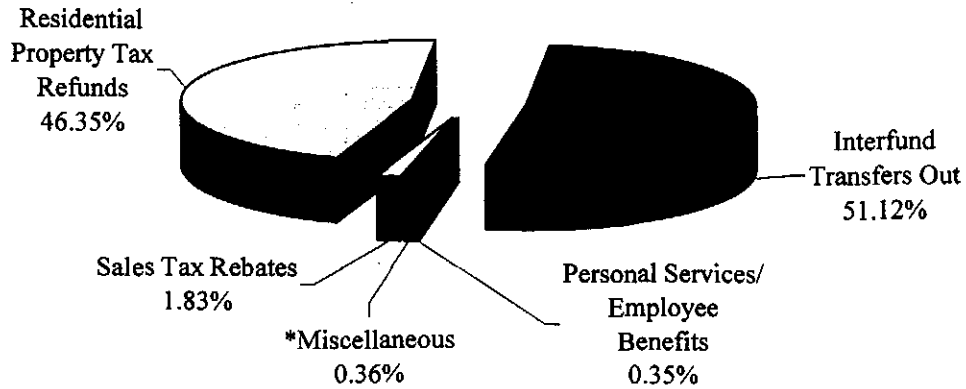
	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Home Rule Sales Tax	\$ 9,600,821	\$ 10,044,801	\$ 10,502,146	\$ 10,712,189
Interest	85,102	157,502	191,793	256,524
Total Revenue	\$ 9,685,923	\$ 10,202,303	\$ 10,693,939	\$ 10,968,713

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Home Rule Sales Tax Fund Expenditure Summary

Fiscal Year 2008



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

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Personal Services	\$ 26,092	\$ 23,332	\$ 30,892	\$ 31,765
Employee Benefits	2,995	5,215	8,345	7,350
Credit, Collection & Bank	4,849	3,606	3,600	11,175
Utilities, Communication, Transportation	13,678	15,198	13,000	12,000
Repair & Maintenance	974	1,395	1,400	1,400
Insurance	379	2,230	212	205
Supplies - General	12,047	12,758	15,550	16,200
Sales Tax Rebates	131,786	213,520	260,958	206,101
Residential Property Tax Rebates	4,364,453	4,553,969	5,100,000	5,230,000
Interfund Transfers Out	2,706,032	4,773,832	4,772,432	5,768,732
Total Expenditures	\$ 7,263,285	\$ 9,605,055	\$ 10,206,389	\$ 11,284,928

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Main Street Triangle TIF Fund

Fiscal Year 2008

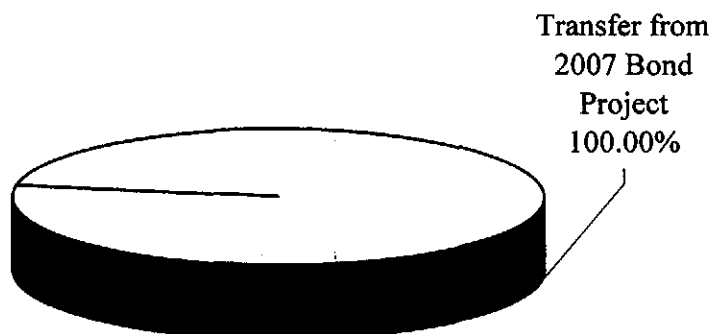
In October 2004, the Village Board approved an ordinance adopting tax increment financing within the area designated as the Main Street Triangle Redevelopment Project Area. Redevelopment of this area has been a long-term goal of the current Village Board in an effort to create a pedestrian friendly downtown 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 construction was completed by the end of FY2007. Federal grant proceeds (passed through Metra) were received in the amount of \$9,648,510 to assist with the construction of the train station, as well as public infrastructure improvements. During FY2007, the Village issued \$18,500,000 of general obligation bonds to complete the public improvements within the area and to purchase additional properties. This debt issuance also reimbursed other Village Funds that the Main Street Triangle TIF Fund borrowed from to purchase parcels of land in FY2005. The completion of the public infrastructure improvements will continue during FY2008.

VILLAGE OF ORLAND PARK, ILLINOIS

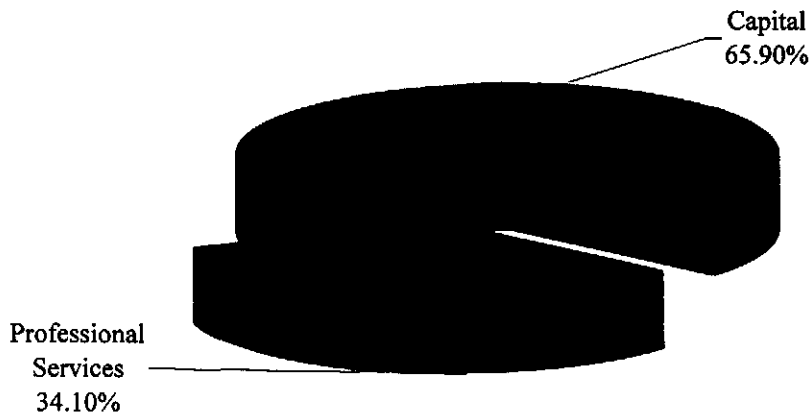
**Special Revenue Funds
Main Street Triangle TIF Fund Revenue Summary
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Miscellaneous Reimbursements	\$ -	\$ 3,939,535	\$ 5,213,631	\$ -
Sale of Land	-	-	3,169,604	-
Transfer from Park Fund	-	-	500,000	-
Bond Proceed Revenue	-	-	-	-
Transfer from 2007 Bond Project	-	-	12,958,322	5,541,678
Total Revenue	\$ -	\$ 3,939,535	\$ 21,841,557	\$ 5,541,678

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Main Street Triangle TIF Fund Expenditure Summary
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2007 Budget
Professional Services	\$ 1,036,419	\$ 410,720	\$ 411,924	\$ 257,050
Rent	9,469	-	-	-
Utilities, Communication, Transportation	-	6,969	-	-
Purchased Services	-	1,531	-	-
Repair & Maintenance	-	3,261	-	-
Supplies - General	950	-	-	-
Capital	10,132,532	6,955,047	20,405,458	496,753
Intergovernmental Agreement	-	1,132,761	-	-
Miscellaneous	110	206	-	-
Total Expenditures	\$ 11,179,480	\$ 8,510,495	\$ 20,817,382	\$ 753,803

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VILLAGE OF ORLAND PARK, ILLINOIS

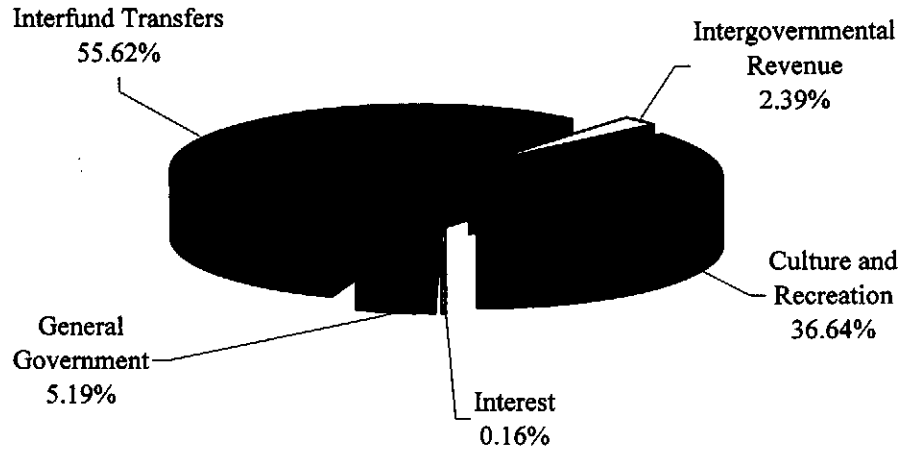
***Special Revenue Funds
Recreation and Parks Fund
Fiscal Year 2008***

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 beginning in fiscal year 2007. 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

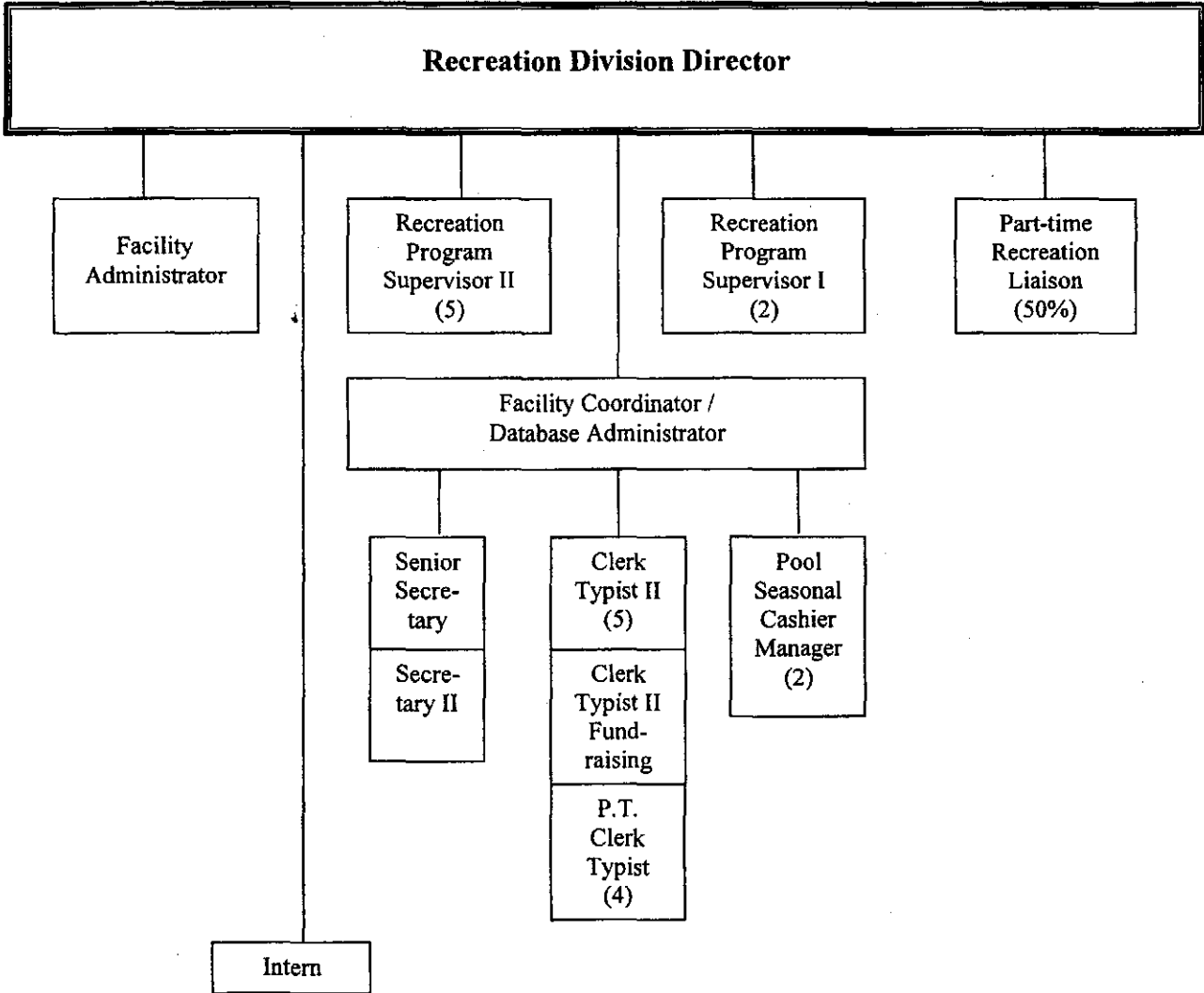
**Special Revenue Funds
Recreation and Parks Fund Revenue Summary
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Intergovernmental Revenue	\$ -	\$ -	\$ 289,000	\$ 230,000
Culture and Recreation	-	-	3,357,397	3,527,580
Interest	-	-	32,085	15,804
General Government	-	-	457,509	499,500
Transfer from General Fund	-	-	5,584,711	5,356,087
Transfer from Centennial Pool Fund	-	-	118,560	-
Total Revenue	\$ -	\$ -	\$ 9,839,262	\$ 9,628,971

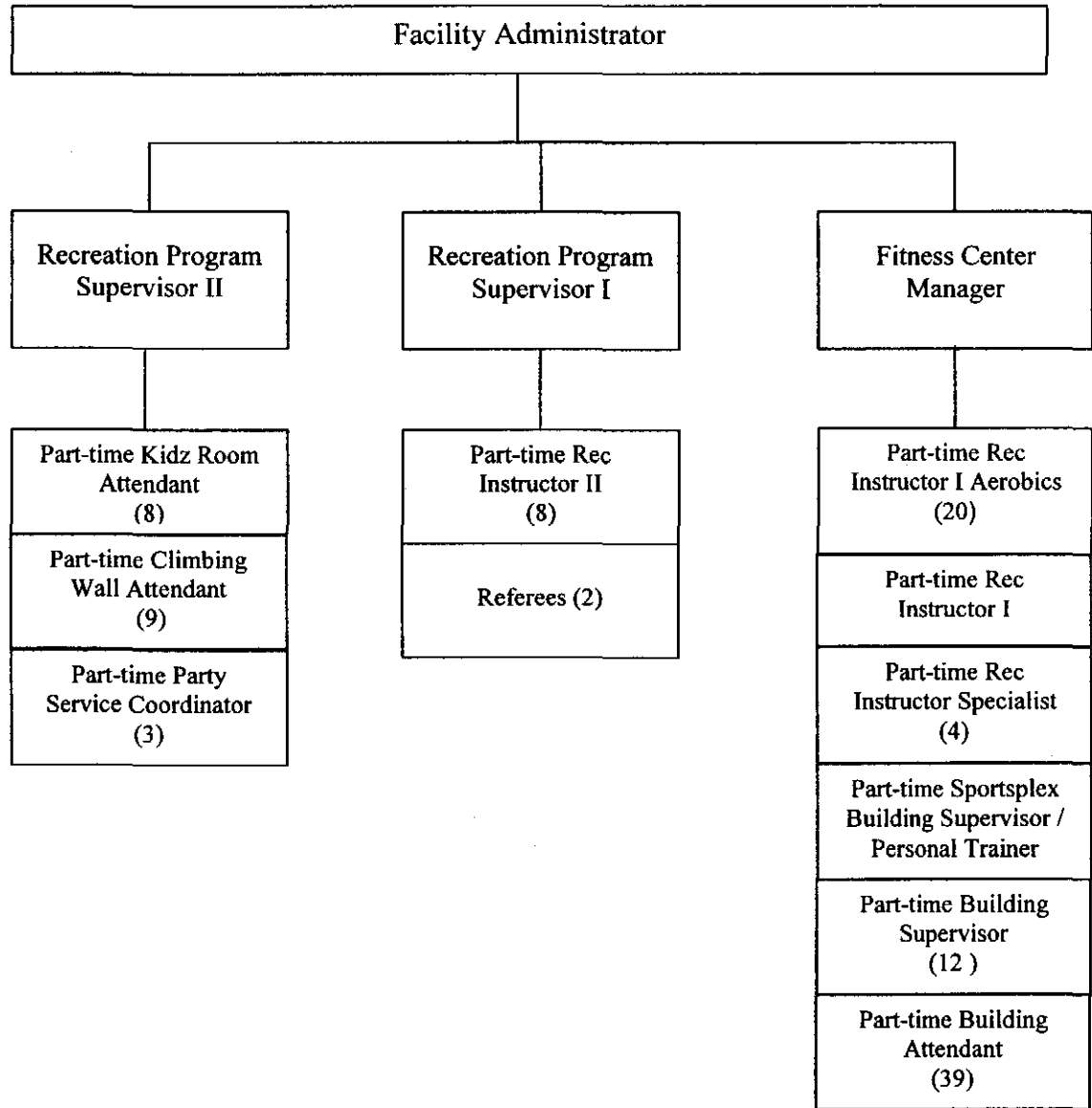
VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds
Recreation and Parks Organizational Chart
Fiscal Year 2008



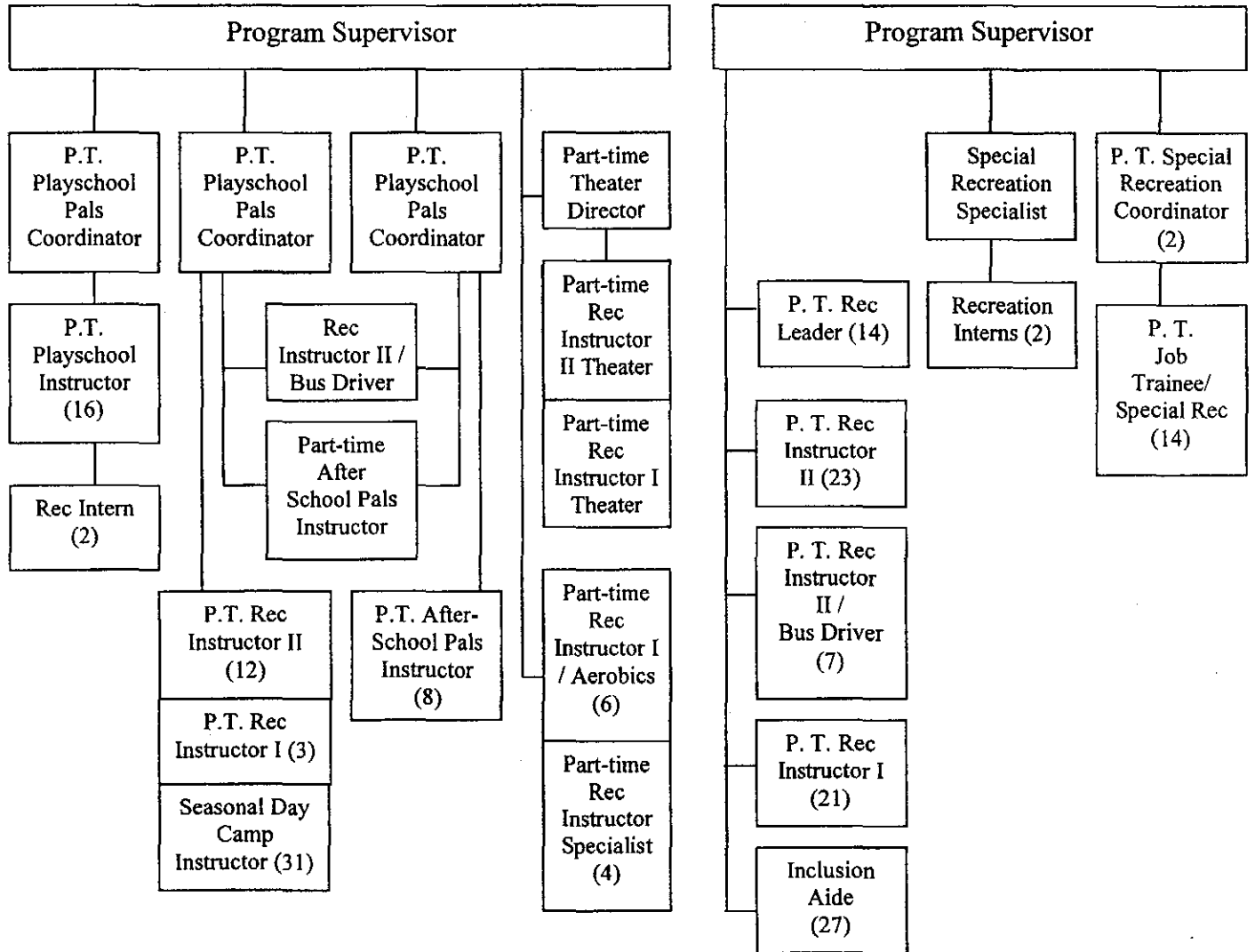
VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Recreation and Parks Organizational Chart
Fiscal Year 2008**



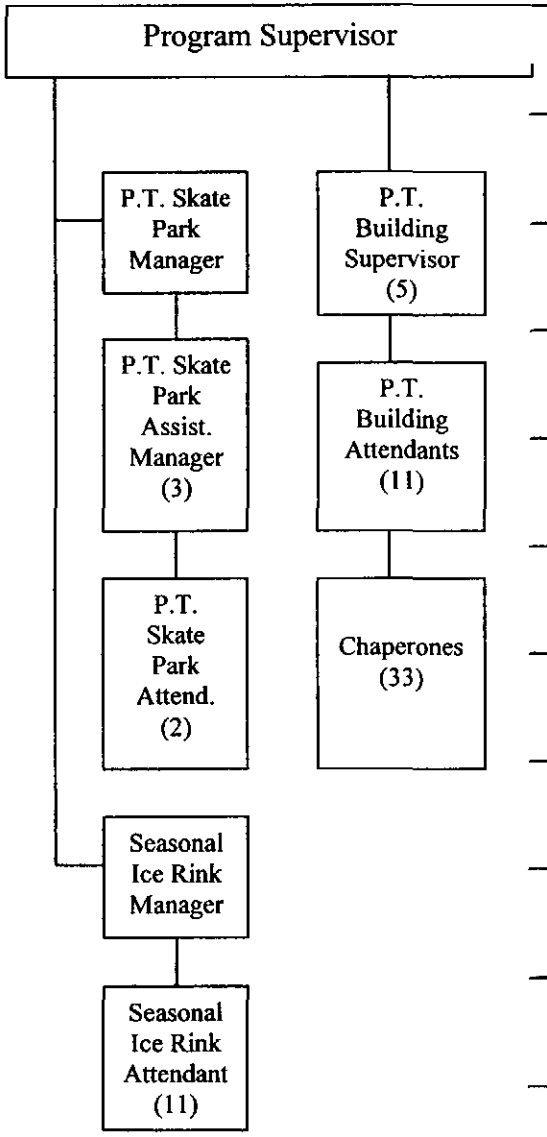
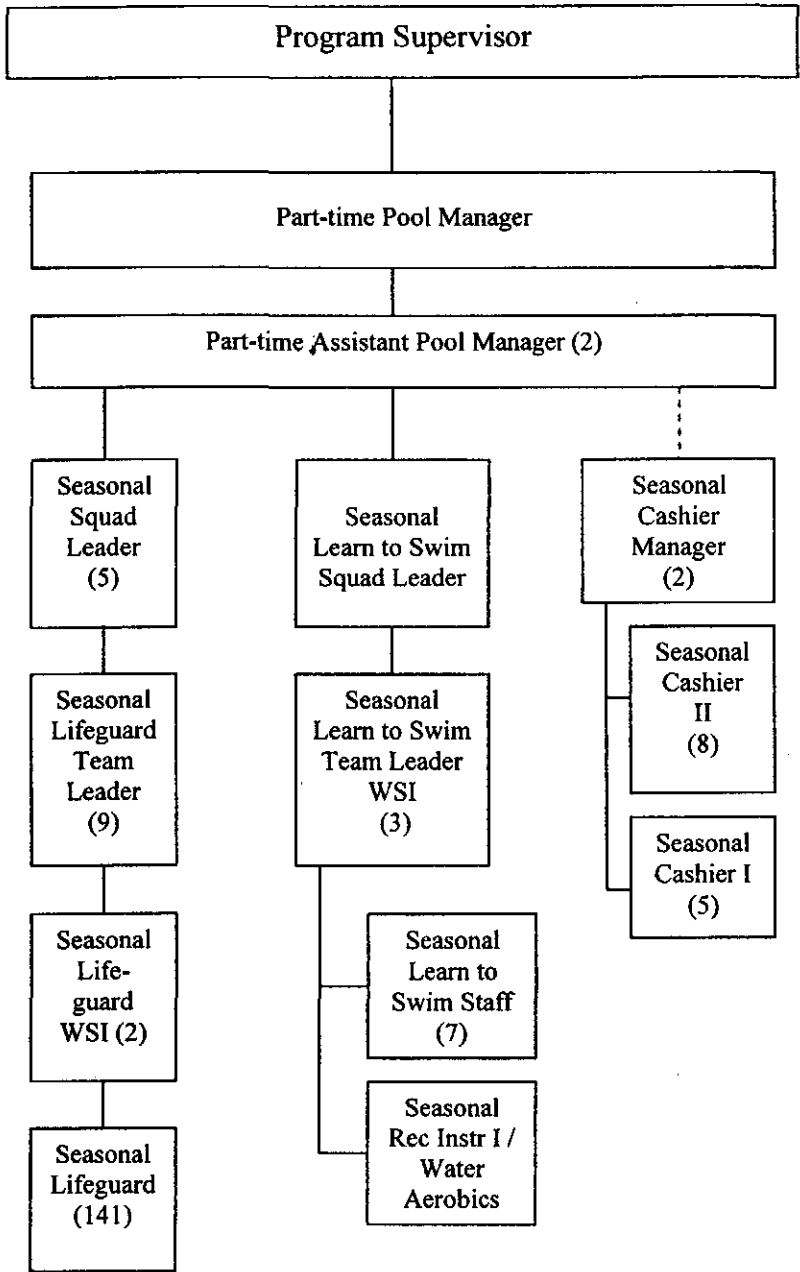
VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds
 Recreation and Parks Organizational Chart
 Fiscal Year 2008



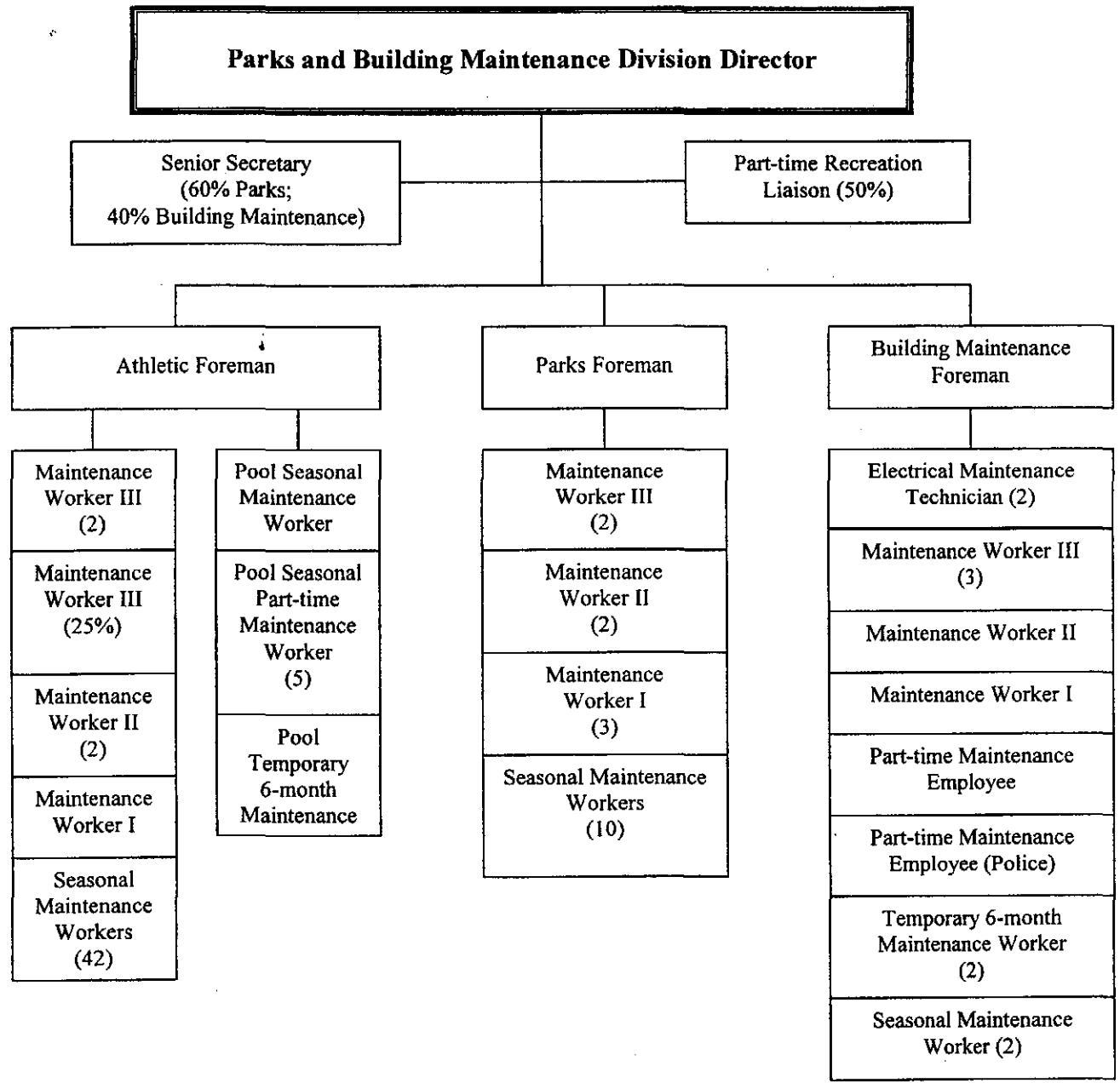
VILLAGE OF ORLAND PARK, ILLINOIS

*Special Revenue Funds
Recreation and Parks Organizational Chart
Fiscal Year 2008*



VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds
 Recreation and Parks Organizational Chart
 Fiscal Year 2008



VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds Recreation and Parks Fund (Administration Division) Functions/Accomplishments/Goals Fiscal Year 2008

DIVISION FUNCTIONS:

Department administrative functions serve to provide clerical, secretarial, organizational and software support to all Recreation staff. This includes: producing seasonal program brochure (3 per year), updating and maintaining Parks map/guide brochure, offering and sustaining 50/50 tree program to residents, retaining records and files, receiving and processing program registrations, selling Centennial Pool and Sportsplex memberships, selling theatre and other event tickets, renting facilities, creating flyers, and assisting in the production and staffing of department specials events.

ACCOMPLISHMENTS:

- Improved work environment by increasing the amount of private office spaces at the Franklin Loebe Center.
- Improved functional abilities and aesthetics of Franklin Loebe Center front office and conference room through remodeling project.
- Successfully transitioned staff from part-time to full-time positions.
- Improved knowledge base and staffing abilities by implementing cross-training among staff at Sportsplex Sports Central Desk and Centennial Pool check-in desk.
- Provided professional development training opportunities for some clerical staff members. For example, customer service based workshops and the IPRA Conference.
- Made improvements to the special event cash handling procedures to ensure greater control and accountability.
- Installed touch screen monitors for staff at Centennial Pool to further improve speed of processing customers in regards to POS services.
- Developed, challenged and identified strengths of clerical staff and assigned job responsibilities accordingly.

GOALS:

- 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 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.
- Continue to develop, challenge and identify strengths of clerical staff and assign job responsibilities accordingly.
- Continue to cross-train staff among Franklin Loebe Center, Sportsplex and Centennial Pool.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Administration Division)

Functions/Accomplishments/Goals

Fiscal Year 2008

- Cross-train administrative clerical staff to allow full support of tasks, projects and special assignments.
- Acquire a color copier for the Sportsplex to help improve the appearance and quality of promotional materials including: brochures, programs, and flyers.
- Hire new part-time clerical staff to fill vacant positions of staff members that have moved on to full-time status.
- Complete the update of the Parks brochure.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Administration Division)

Fiscal Year 2008

RECREATION (ADMINISTRATION DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Recreation Division Director	1	1	1
Facility Administrator	0	0	1
Fitness Center Manager	0	0	1
Recreation Program Supervisor I	0	0	2
Recreation Program Supervisor II	1	1	5
Facility Coordinator / DBA	1	1	1
Senior Secretary	0	0	1
Secretary II	1	1	1
Clerk Typist II	3	3	6
TOTAL FULL TIME PERSONNEL	7	7	19
PART TIME POSITION TITLE			
Recreation Liasion	1	1	1
Clerk Typist	4	4	8
Building Attendants	0	0	11
Building Supervisor	0	0	5
Recreation Interns	1	1	2
TOTAL PART TIME PERSONNEL	6	6	27

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

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

Fiscal Year 2008

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 division employs hundreds of year round, part-time staff and several hundred seasonal part-time staff during the summer months.

ACCOMPLISHMENTS:

- Staff raised \$39,000 at the annual Chefs' Auction to benefit breast cancer. An increase of \$9,000 from the prior year.
- Hosted annual Independence Spectacular two day event featuring family orientated activities on both days. Event registration for the Liberty Run and Fun Walk, Bike Parade and Pet Parade increased.
- Performed a sold out performance (one show – 423 seats), for *The Broadway Musical Review* Theatre production at Orland Chateau on August 19, 2007.
- Created reserved seating for the theatre productions at the Civic Center.
- Coordinated, produced and supervised the department's annual dance recital consisting of 3 shows (2 sold out), 400 dancers and 1500 audience members.
- Coordinated the recording and production of DVD's of the 2007 dance recital for sale and promotion with the local cable channel.
- Increased enrollment by 15 over last year in the 3-4 year old Playskool program. Total enrollment for Playskool increased from 276 in FY2006 to 291 in FY2007.
- Changed the Playskool Beginners and Advanced program name to Preschool Juniors and Seniors.
- Created permanent floater position for preschool program that helps out in all classrooms and fills in when teachers need a day off or are sick.
- New pay scale was implemented on Oct. 1, 2006 for Playskool staff.
- Created an enrichment handbook for all tot programs.
- Participated in early childhood monthly meetings to create a committee through SSPRPA.
- Filled the After School Pals program at 70 kids per month. Continuing the previously implemented priority registration for those currently enrolled in the previous month.
- Increased enrollments (120 plus kids per camp) in Summer Day Camps, Summer Adventurers and Summer Buddies. Filled the camps 2 months prior to the start of camp.
- Coordinated, produced and supervised the 2007 Battle of the Bands with 7 bands.
- Lead a cooperative teen canoe trip with four local park districts with 45 teens.
- Offered "Movies at the Center" a new 8-series outdoor movie venue on the lawn at the Cultural Arts Center.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

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

Fiscal Year 2008

- Increased art and music program classes offered to the public in the new Cultural Arts Center.
- Launched a new fencing program with 2 classes and 14 participants at the Cultural Arts Center.
- Provided opportunities for part-time staff to participate in department and Village functions in both recreational and work settings.
- Improved the appearance of facilities' staff by enforcing dress code and identification requirements in facilities.
- Improved customer service to our residents by offering phone training to our facilities' staff.
- Offered customer service training and tips to employees to improve customer service to the residents renting rooms in our buildings.
- Assisted in the initiation of new security measures for the Sportsplex Kidz Room.
- Installed new gym and track floor at Franklin Loebe Center.
- Successfully re-painted areas in the buildings.
- Improved the sound in room 101 of the Cultural Arts Center by installing sound boards on the walls.

GOALS:

- Pursue the use of Sandburg's Performing Arts Center for yearly/bi-yearly Theatre Musicals (June 2008). If Sandburg is not available, put on another Dinner Theatre production in March 2008 on a Friday and Saturday.
- Purchase better seat cushions for the theatre performances held at the Civic Center.
- Provide a token of appreciation for all the theatre volunteers who help out at each production.
- Hire set staff for the lights and sound and house manager for the theatre productions.
- Add the Orland Park Theatre Troupe information to the Village web site.
- Offer a new variety of tot programs.
- Create a handbook for music classes.
- Place the Preschool and After School Pals calendars on the web site.
- Create a handbook for the Lunch and More program.
- Create a handbook for Preschool staff.
- Replace old/worn out toys in the Kidz Room and initiate new activities for participants, including new annual traditions.
- Secure location for day camps and create a new division of ages to help accommodate the waitlists.
- Increase the number of dance offerings by an additional four per year.
- Identify a space at the Cultural Center for a second dance studio.
- Further explore and initiate new program opportunities for the Cultural Arts Center. Increase number of offerings by 6 new programs in 2008.
- Develop a "movie" day and additional programs for seniors.
- Introduce a new senior series of special events in the summer of 2008.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

***Recreation and Parks Fund (Programs Division) Functions/Accomplishments/Goals
Fiscal Year 2008***

- Work with the Mayor's Special Event staff to streamline events and allocation of donations and staff.
- Work with Media Relations to establish a time-line for summer promotional pieces and school newsletters.
- Create new policies for the field allocations by making improvements to better serve the residents.
- Improve the overall operations of the baseball season and softball tournaments
- Finish the sound boards in room 101 of the Cultural Center building by installing the ceiling boards.
- Create new key system in all rental buildings.
- Improve the overall image of the rental buildings to improve appearance.
- Professionally clean the rental buildings carpet twice a year.
- Educate the building staff on how to improve customer service at all buildings by holding additional training sessions.
- Increase the resident usage of recreation buildings.
- Cross train building staff to be more flexible and knowledgeable of Village programs.
- Establish and implement an Emergency Action Plan for department facilities.
- Establish a repair and replacement schedule for the community buildings.
- Evaluate the use and the operations of the Grinding Edge Skate Park.
- Devise a formal and on-going evaluation process for program classes.
- Devise an employee development program which serves to educate, motivate, recognize and train part-time staff in a consistent fashion department wide.
- Provide on-going Village computer systems training opportunities for all department staff.
- Devise processes and methods to monitor and track budgeted capital improvements projects.
- Analyze recreation programs fees and propose change when needed.
- Continue to participate in professional development opportunities. Participate in the Illinois Parks and Recreation Association Professional Development School.
- Continue to develop professional abilities by continued education and skill development through training outside the workplace.

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Recreation and Parks Fund (Programs Division)
Fiscal Year 2008**

RECREATION (PROGRAMS DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Recreation Program Supervisor II	3	3	0
Secretary II	1	1	0
TOTAL FULL TIME PERSONNEL	4	4	0
PART TIME POSITION TITLE			
After School Pals	6	8	9
Chaperones	32	33	33
Daycamp Instructors	32	36	31
Recreation Instructor Specialist	4	4	4
Theater Director	1	1	1
Playschool Instructors	13	13	16
Playschool / Pals Coordinators	3	3	3
Recreation Instructor I / Aerobics	6	4	6
Recreation Instructor I	4	4	4
Recreation Instructor II	9	12	13
Recreation Leader	1	0	0
Building Attendants	13	12	0
Building Supervisor	1	2	0
Recreation Instructor II / Bus Driver	1	1	1
Recreation Interns	1	1	0
Skate Park Manager	0	1	1
Skate Park Assistant Managers	3	3	3
Skate Park Attendants	2	2	2
Ice Rink Manager	1	1	1
Ice Rink Attendants	5	6	11
TOTAL PART TIME PERSONNEL	138	147	139

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

***Recreation and Parks Fund (Parks Division) Functions/Accomplishments/Goals
Fiscal Year 2008***

DIVISION FUNCTIONS:

The Parks Department is responsible for the maintenance of 57 parks, 700 acres, the Centennial Pool, 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:

- Installed synthetic turf at John Humphrey Football Field.
- Built three new parks: Wind Haven West, Fountain Hill, and Swallow Ridge. Each park development required coordination with consultants and neighborhoods.
- Successfully coordinated the site logistics for all special events held on Village property through out the year.

GOALS:

- Continue multi-faceted approach to anti-gang effort by working to clean graffitied areas within a day of reporting.
- Ongoing coordination with neighborhood groups and other community organizations to strengthen partnerships in park development.
- Continued assessment of organizational structure with focus upon meeting the Village's high standards for park facilities.
- Work with MIS staff and all departments to improve system security and privacy protection through out the Village data system.
- Involvement of citizen volunteers, schools, and other groups in park activities such as maintenance and improvement projects.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Parks Division) Performance Measures

Fiscal Year 2008

MEASURE	FY 2006 Actual	FY 2007 Estimate	FY 2008 Budget
Percent of projects completed within budget	95%	95%	95%
Percent of play areas which are functional	100%	100%	100%
Percent of athletic fields maintained	100%	100%	100%
Percent of hazards abated within 48 hours	100%	100%	100%
Response time – short term projects	1 Week	1 Week	3 Days
Number of playground inspections per month	27	57	57

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Parks Division)

Fiscal Year 2008

RECREATION (PARKS DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Parks and Building Maintenance Division Director	1	0.6	0.6
Foreman	2	2	2
Senior Secretary	1	1	0.6
Maintenance Worker I	4	4	4
Maintenance Worker II	4	4	4
Maintenance Worker III	5	5	4.25
TOTAL FULL TIME PERSONNEL	17	16.6	15.45
PART TIME POSITION TITLE			
Complex Manager	1	1	1
Complex Supervisors	0	3	3
Complex Attendants	22	15	22
Six Month Maintenance Worker	7	8	7
Seasonal Maintenance	52	54	52
TOTAL PART TIME PERSONNEL	82	81	85

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Pool Division) Functions/Accomplishments/Goals
Fiscal Year 2008

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:

- Completed a safe and successful season. Receiving three 5 Star Reviews which is the highest level awarded.
- Adjusted facility hours to be fiscally responsible.
- Worked with the Parks Department in installing a new shade structure and having the pool resurfaced.

GOALS:

- Maintain a safe and enjoyable atmosphere for the guests.
- Address the overall facility structure and establish a replacement plan.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Pool Division)

Fiscal Year 2008

RECREATION (POOL DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Maintenance Worker III	1	1	0.75
TOTAL FULL TIME PERSONNEL	1	1	0.75
PART TIME POSITION TITLE			
Pool Manager	1	1	1
Assistant Pool Managers	2	3	2
Squad Leaders	4	5	5
Six Month Maintenance Workers	1	1	1
Seasonal Maintenance	1	6	1
Seasonal Part-Time	5	0	5
Lifeguards	140	138	141
Lifeguards / WSI	2	5	2
Lifeguards / Team Leaders	9	8	9
Lifeguards / Team Leaders / WSI	3	0	0
Cashier Managers	3	3	2
Cashier I / Pool	5	4	5
Cashier II / Pool	8	14	8
LTS / Teamlead / WSI	0	3	3
LTS Staff	7	10	7
LTS Squad Leaders	0	1	1
Recreation Instructor I / Water Aerobics	1	2	1
TOTAL PART TIME PERSONNEL	192	204	194

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Sportsplex Division) Functions/Accomplishments/Goals Fiscal Year 2008

DIVISION FUNCTIONS:

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:

- Purchased two rowers and two upright bikes for the fitness center.
- Exceeded \$130,000 in personal training revenues (nearly a \$10,000 gain). Third consecutive year of increases and totals of over \$100,000.
- Increased open gym revenues and participation from \$95,255 to a projected \$111,434.
- Successfully hosted Pilates reformer certification classes, certifying two additional instructors for Sportsplex classes.
- Hosted several special events including: the 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.
- Redefining the age to use the fitness center from high school age to a definitive age of 14.
- Making sensible adjustments in the definition of student (any age as long as enrolled full-time) and family (up to the age of 24 for dependents) memberships.
- Successfully planning and producing the following special events; Turkey Shoot, Indoor Duathlon, Health Fair, Winter Camp-in, Halloween Hoopla, Bring a Friend for Free Week and Senior Week.
- Launched Free Friend Fridays (September 2007) as a method to introduce new potential members to Sportsplex.
- Installed two office door control devices to improve access and security of the office suite.
- Repaired and activated the defunct building alarm system and increased zone coverage to a total of three (main building, office, loading dock).
- Increased the number of security cameras from 6 to 13 and replaced DVR and monitor to improve the security of the facility, the office suite and safe areas.
- Completed the installation and activation of door control card access readers for the men's and women's locker rooms.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

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

Fiscal Year 2008

- Achieved a nearly 100% compliance rate for AED, CPR & 1st AID certification for all Sportsplex staff.
- Fitness Manager became qualified to certify staff in first aid.
- Increased birthday party revenues by approximately \$2,000 over previous year.
- Completed recommended study of climbing wall structural steel to insure the safety of climbing wall.
- Added several fitness program classes including: Wedding Boot Camp, Boot Camp for Kids and a Mommy/Tummy Class.
- Initiated quarterly training meetings with fitness, climbing wall and party staff to better improve service to customers.
- Further implemented direct mail pieces to prospective members.
- Achieving sales in excess of \$16,000 for Pilates Reformer classes.
- Seamlessly replaced Athletic Coordinator with new hire without negatively impacting programs or participants.
- Improved knowledge base and staffing abilities in several areas through the implementation of cross-training opportunities both within and outside of Sportsplex.
- Participated in the planning, production and oversight of several Village wide initiatives including: the Independence Day Spectacular and the Taste of Orland Park.
- Participated in the initiation of new Village staff wellness initiatives including a Biggest Loser Contest, a Walking for Wellness program and the Village's annual Wellness Week.
- Provided support to several annual special events including: Norm Myers Day, Art in the Park Golf Outing and the Chefs' Auction.

GOALS:

- Initiate new, and refine existing membership specials to spark additional sales and higher closing rates.
- Increase total members to 4,000, sustaining this growth through September 2008.
- Increase personal training revenues in excess of \$140,000.
- Further define target markets and refine direct mail campaign to prospective members.
- Develop new membership referral program.
- Repair the soccer field netting and make corrections to ensure consistent performance of netting.
- Convert 8 – 10 small lockers to full-size lockers in men's locker room.
- Purchase 4 – 8 new fitness pieces for fitness center.
- Replace carpet in the fitness center, the main stairwell, and the men's and women's locker rooms.
- Redefine corporate membership definition and sales application. Achieve a total of 150 corporate members.
- Reduce the permissible age to utilize the fitness center.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Sportsplex Division) Functions/Accomplishments/Goals Fiscal Year 2008

- Examine the Sportsplex membership definition structure and determine appropriate changes.
- Take steps to add: a children's fitness center, a 2nd aerobics/dance studio & Jacuzzi/steam room/sauna, and pool features to Sportsplex.
- Introduce new fitness/wellness special events and programs at Sportsplex aimed at all (age) populations (i.e. Kids Fitness Festival).
- Continue to provide department wide AED/CPR & first-aid training to ensure 100% staff compliance and readiness.
- Increase Rock Wall program opportunities by four.
- Reduce the Village's subsidy to Sportsplex to under \$150,000.
- Increase participation in athletic programs to over 4,000 and maintain a 100% capacity for Sportsplex leagues.
- Add two new athletic programs each season either internally or with contractual agencies.
- Increase the facility usage during periods which are traditionally slower.
- Improve promotional methods and explore additional opportunities to promote Sportsplex fitness, recreational and athletic offerings.
- Increase Pilates Reformer revenues by \$5,000 - \$10,000.
- Reduce the number of theft occurrences during open gym and eliminate all thefts in locker rooms.
- Replace old/worn-out toys in Kidz Room and initiate new activities for participants including new annual traditions.
- Develop new concepts and opportunities in group exercise classes.
- Initiate ability to show Power-Point presentations on TV's in fitness center.
- Secure cable TV and individual TV monitors for cardio equipment.
- Investigate the purchase and installation of wide screen TV monitors to replace bulletin boards throughout building.
- Support and encourage staff in professional development opportunities (full & part-time staff).
- Develop a consistent and improved orientation, training and evaluation process for part-time staff.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Sportsplex Division)

Fiscal Year 2008

RECREATION (SPORTSPLEX DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Facility Administrator	1	1	0
Fitness Center Manager	1	1	0
Recreation Program Supervisor I	2	1	0
Recreation Program Supervisor II	0	1	0
Clerk Typist II	2	2	0
Clerk Typist II / Fundraising	1	1	0
TOTAL FULL TIME PERSONNEL	7	7	0
PART TIME POSITION TITLE			
Kidz Room Attendants	8	8	8
Recreation Instructor Specialist	4	3	4
Recreation Instructor I / Aerobics	18	21	20
Recreation Instructor I	0	1	1
Recreation Instructor II	8	8	8
Referees	0	2	2
Building Attendants	35	46	39
Building Supervisor	13	14	13
Climbing Wall Attendants	9	12	9
Party Service Coordinator	3	5	3
Clerk Typist	3	6	0
TOTAL PART TIME PERSONNEL	101	126	107

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Special Recreation Division)

Fiscal Year 2008

DIVISION FUNCTIONS:

The Special Recreation Division is responsible for running all Special Recreation programs, special events, job training program, inclusion programming, transportation and fundraising. The program, which is in its 26th year, services over 700 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. The Special Recreation program includes a Program Supervisor, Recreation Specialist, two permanent part-time Coordinators and over 50 year around part-time employees and over 125 part-time employees in the summer months.

ACCOMPLISHMENTS:

- Continued to work closely with School District 230 and 135 to accommodate the needs of their students in our programs and for use of their facilities for our programs.
- Successfully accommodated 125 kids in inclusive programming. Inclusive programs include: Preschool, After School Pals, Kinderlot Camp, swim, many weekly programs and over 65 kids in Daycamp.
- Successfully coordinated the summer vacation trip to Club Med, Florida with 40 participants and 10 staff members.
- Successfully filled the FT Specialist and two PT Coordinator positions for Special Recreation.
- Successfully began PT training/ in-services for staff.
- Continued parent and family involvement in fundraising efforts to raise over \$42,000.

GOALS:

- Provide additional training and in-services for the special recreation staff to provide the highest quality of programming.
- Provide in-services to all the recreation staff on inclusion of individuals with special needs and disability awareness.
- Develop general therapeutic goals for all of our special recreation programs, so all staff members know what is expected of them.
- To survey participants and parents to see if the Village programs are meeting the needs of the community.
- Assess programs to evaluate the number of individuals participating and where they live.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Special Recreation Division)

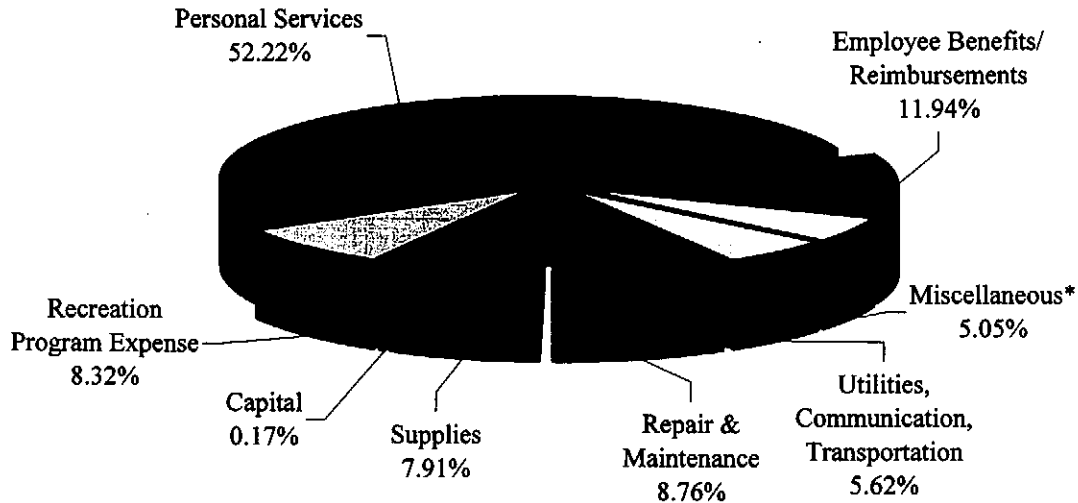
Fiscal Year 2008

RECREATION (SPECIAL RECREATION DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Recreation Supervisor II	1	1	0
Special Recreation Specialist	1	1	1
TOTAL FULL TIME PERSONNEL	2	2	1
PART TIME POSITION TITLE			
Inclusion Aides	23	28	27
Special Recreation Coordinator	2	2	2
Job Trainees / Special Recreation	14	13	14
Recreation Leader	14	14	14
Recreation Instructor I	21	11	21
Recreation Instructor II	22	21	23
Recreation Instructor II / Bus Driver	7	8	7
Recreation Interns	0	2	2
TOTAL PART TIME PERSONNEL	103	99	110

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Recreation and Parks Fund Expenditure Summary
Fiscal Year 2008**

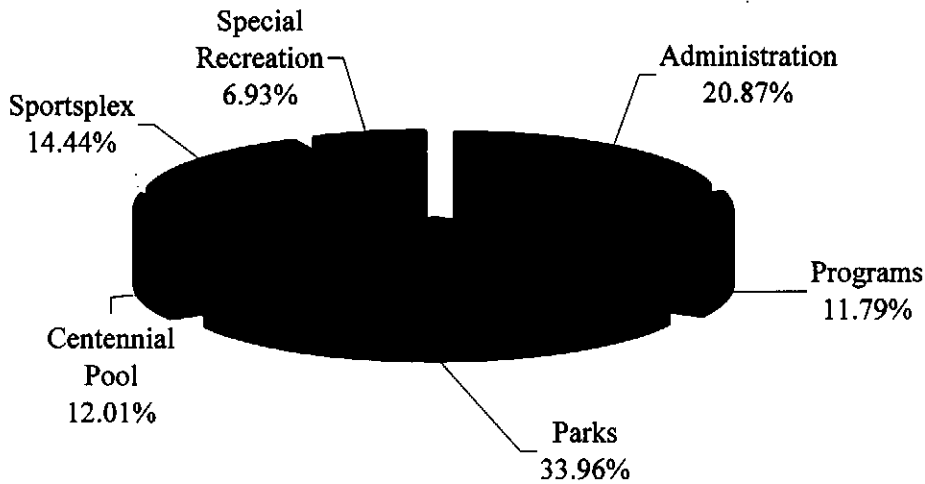


*Miscellaneous category includes Credit, Collection and Bank, Professional Services, Rent, Other Commodities, Purchased Services, and Insurance.

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Personal Services	\$ -	\$ -	\$ 4,905,117	\$ 5,011,750
Employee Benefits	-	-	1,080,365	1,059,282
Employee Reimbursements	-	-	91,685	87,005
Credit, Collection & Bank	-	-	63,350	56,595
Professional Services	-	-	35,500	23,667
Utilities, Communication, Transportation	-	-	500,950	539,370
Purchased Services	-	-	195,134	192,884
Repair & Maintenance	-	-	978,397	841,125
Rent	-	-	27,000	28,000
Insurance	-	-	157,870	117,500
Supplies - General	-	-	386,182	311,900
Supplies - Repair & Maintenance	-	-	255,200	249,500
Supplies - Operations	-	-	195,736	198,000
Other Commodities	-	-	66,200	66,200
Capital	-	-	233,000	16,000
Interfund Transfer Out	-	-	209,430	-
Recreation Program Expense	-	-	796,771	797,972
Total Expenditures	\$ -	\$ -	\$ 10,177,887	\$ 9,596,750

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Recreation and Parks Fund Expenditure Summary by Division
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Administration	\$ -	\$ -	\$ 1,060,318	\$ 2,003,318
Programs	-	-	1,746,803	1,131,365
Parks	-	-	3,192,664	3,258,598
Centennial Pool	-	-	1,429,667	1,152,697
Sportsplex	-	-	1,903,724	1,385,774
Special Recreation	-	-	844,711	664,998
Total	\$ -	\$ -	\$ 10,177,887	\$ 9,596,750

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VILLAGE OF ORLAND PARK, ILLINOIS

***Enterprise Funds
Water and Sewer Fund
Fiscal Year 2008***

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.

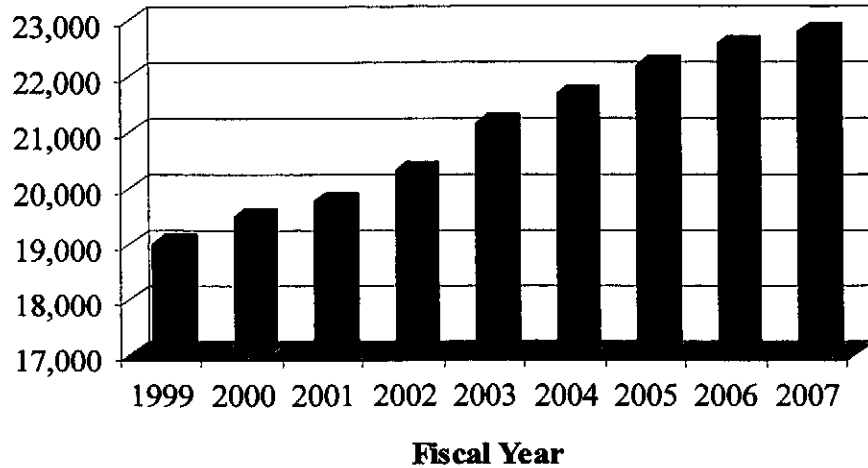
A comprehensive water and sewer rate study was completed during fiscal year 2007. This study found that the current water, sewer, and stormwater rates would not produce sufficient cash revenue to cover cash revenue requirements within the Fund for fiscal year 2008 or the years following. Therefore, the Village Board approved adopting new rates to keep revenues inline with expenses and to fund the required capital projects identified over the five year planning period.

The Water and Sewer Fund is divided into seven divisions that include: Finance, Administration, Water, Sewer, and Stormwater. The Finance Division functions, accomplishments and goals are included with the Finance Department section of the General Fund. The Administration, Water, Sewer, and Stormwater Divisions have formulated accomplishments and goals which are on the following pages.

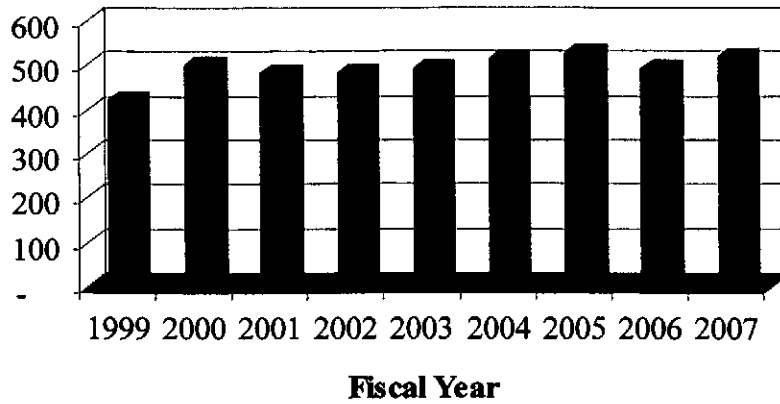
VILLAGE OF ORLAND PARK, ILLINOIS

**Enterprise Funds
Water and Sewer Fund Information and Statistics
Fiscal Year 2008**

Number of Water Utility Customers

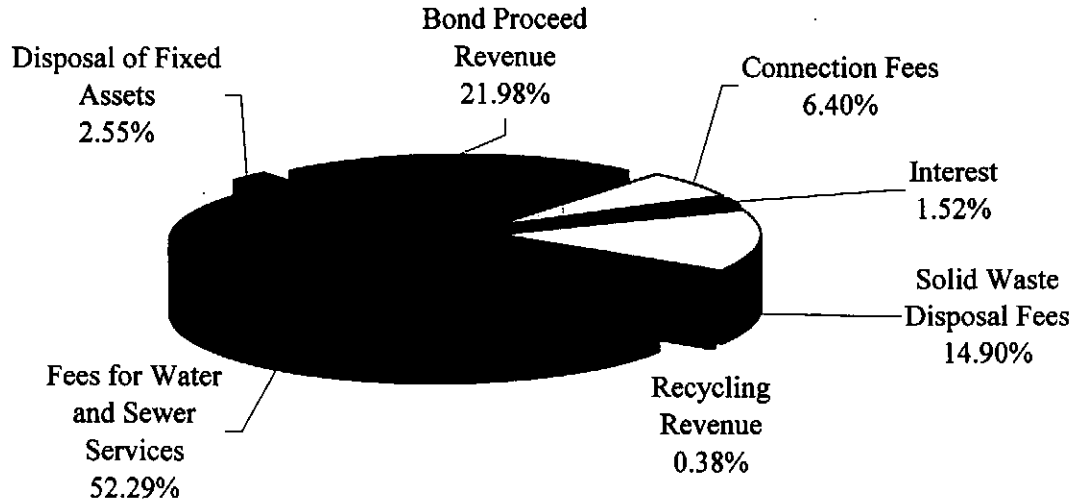


**Number of Utility Customers Served
per Employee**



VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds
Water and Sewer Fund Revenue Summary
Fiscal Year 2008



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Connection Fees	\$ 1,254,337	\$ 992,097	\$ 1,603,300	\$ 1,702,966
Intergovernmental Revenue	153,590	-	-	-
Interest	367,775	381,891	415,071	405,338
Solid Waste Disposal Fees	3,402,832	3,573,134	3,797,700	3,965,000
Recycling Revenue	94,416	130,576	70,000	100,000
Disposal of Fixed Assets	8,272	10,419	2,500	677,500
Miscellaneous Income	149	185	-	-
Bond Proceed Revenue	-	-	-	5,850,000
Fees for Water and Sewer Services	10,643,070	10,910,942	12,984,640	13,918,149
Total Revenue	\$ 15,924,441	\$ 15,999,244	\$ 18,873,211	\$ 26,618,953

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Finance Division)

Fiscal Year 2008

WATER & SEWER (FINANCE DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Water Billing Supervisor	1	1	0.5
Accounting Technician II	2	2	2
TOTAL FULL TIME PERSONNEL	3	3	2.5
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 2008***

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 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:

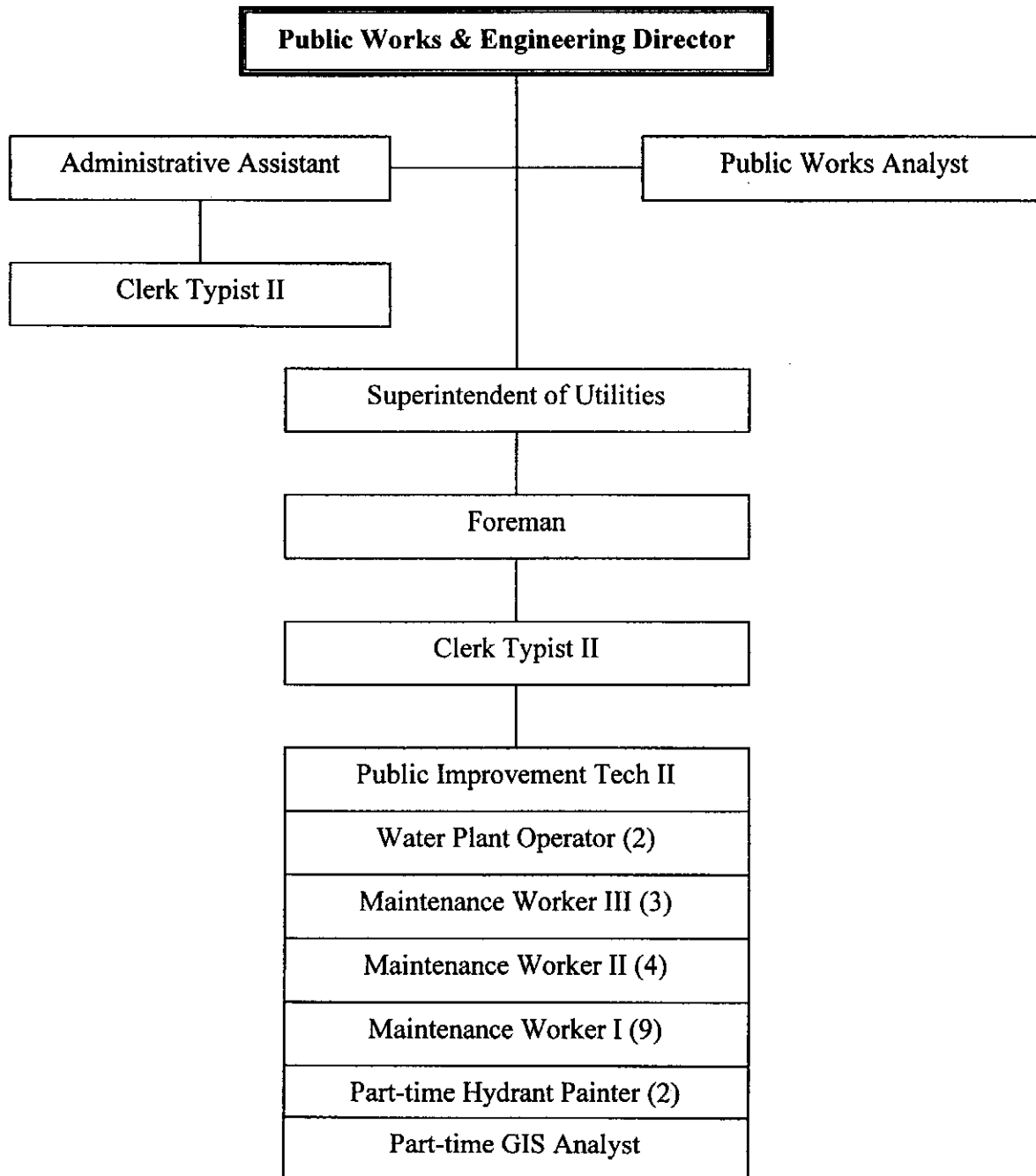
- Completed IDOL required safety training.
- Completed construction of 153rd Street Regional Booster Station.
- Completed the Storm Water Improvement Project for Tuckaway and Old Orland areas.

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.
- Construct Main Pump Station Reservoir Addition.
- Construct Main Pump Station pump upgrades.
- Initiate storm sewer mapping program.
- Complete engineering for storm water improvements in the Parkview Estates Subdivision.
- Complete engineering for storm water improvements in the Fernway Subdivision.
- Complete engineering and construction for Eagle Ridge/Mission Hills watermain loop, Union Avenue watermain, Southwest Highway watermain, Crystal Tree watermain and 143rd Street & LaGrange Road watermain.
- Continue/broaden GIS mapping.

VILLAGE OF ORLAND PARK, ILLINOIS

**Enterprise Funds
Water and Sewer Fund (Administration Division) Organizational Chart
Fiscal Year 2008**



VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Administration Division)

Fiscal Year 2008

WATER & SEWER (ADMINISTRATION DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
Public Works & Engineering Director	1	0.4	0.4
Superintendent of Utilities	1	1	1
Foreman	1	1	1
Public Works Analyst	1	0.45	0.45
Public Improvement Tech II	1	1	1
Water Plant Operator	2	2	2
Maintenance Worker I	9	9	9
Maintenance Worker II	4	4	4
Maintenance Worker III	3	3	3
Administrative Assistant	1	0.4	0.4
Clerk Typist II	2	1.45	1
TOTAL FULL TIME PERSONNEL	26	23.70	23.25
PART TIME POSITION TITLE			
Hydrant Painter	2	2	2
GIS Intern	0	0	1
Seasonal Part-Time	0	0	1
Seasonal Maintenance / Hydrant Painter	2	2	2
Seasonal Maintenance	8	7	7
TOTAL PART TIME PERSONNEL	12	11	13

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Water Division) Functions/Accomplishments/Goals Fiscal Year 2008

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 3 of 3 - large meter testing program (92 meters tested).
- Converted 1,800 meters to Sensus radio read.
- Installed 253 meters in new construction.
- Completed installation of MXUs on all Sensus meters.

GOALS:

- Complete construction of distribution mains on 135th Street at Southwest Highway, 143rd Street and LaGrange Road and the Mission Hills Subdivision loop.
- Initiate multi-year hydrant flow testing program.
- Convert all remaining Badger meters to the Sensus radio read meter system.
- Complete watermain replacement on Union Avenue north of 143rd Street.

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Water Division) Performance Measures

Fiscal Year 2008

MEASURE	FY 2006 Actual	FY 2007 Estimate	FY 2008 Budget
Percent of Sensus work orders due to improper installation	9%	16%	3%
Percent of Sensus work orders to replace meters whose problems could not be duplicated	11%	9%	10%
Average number of meter conversions per month	43%	83%	75%
Average daily pumpage in millions of gallons	7.10	6.85	8.00
Percent of bacteriological resampling required	0.0%	0.0%	1.0%
Maximum daily pumpage in millions of gallons per day	15.2	16.5	17.0
Actual main breaks	51	25	30

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

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

Fiscal Year 2008

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.
- Completed Sliplining Program – completed 16,107 feet in Catalina, Teebrook, Cameno Re'al and Silver Lake West subdivisions utilizing \$100,000 DECO grant.
- Completed Wedgwood force main discharge manhole replacement.

GOALS:

- Increase vector footage significantly.
- Initiate large diameter sanitary sewer televising program.
- Complete Infiltration & storm water Inflow (I & I) study in the Crystal Springs Subdivision.
- Replace roof at the Main Pump Station.

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Sewer Division) Performance Measures

Fiscal Year 2008

MEASURE	FY 2006 Actual	FY 2007 Estimate	FY 2008 Budget
Actual sewer blockage reported by customers	30	14	10
Preventative maintenance sewer cleaning	74,000 ft.	24,000 ft.	150,000 ft.
Percent budgeted actually spent sliplining	100%	99%	0%

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Stormwater Division) Functions/Accomplishments/Goals ***Fiscal Year 2008***

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 67 wet ponds and broadleaf weed control on 176 acres at 104 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:

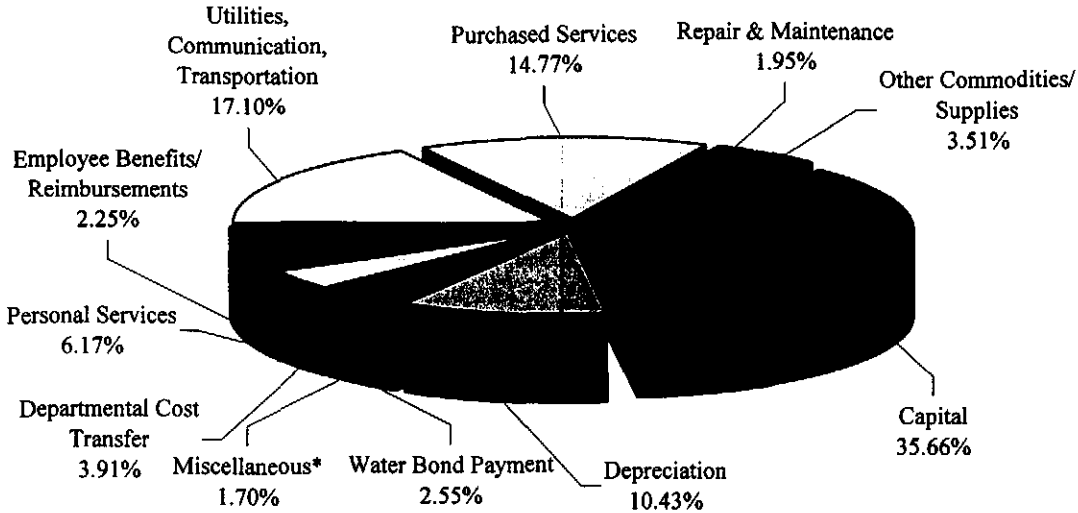
- Completed stormwater flood prevention project for Greenland Avenue.
- Completed the clean up and restoration of Tinley Creek from 151st Street south to Laurel Drive.

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.
- Finalize the engineering for flood studies in the Parkview Estates, Maycliff Estates, Creekside and Ashford Estates subdivisions.

VILLAGE OF ORLAND PARK, ILLINOIS

**Enterprise Funds
Water and Sewer Fund Expenditure Summary
Fiscal Year 2008**

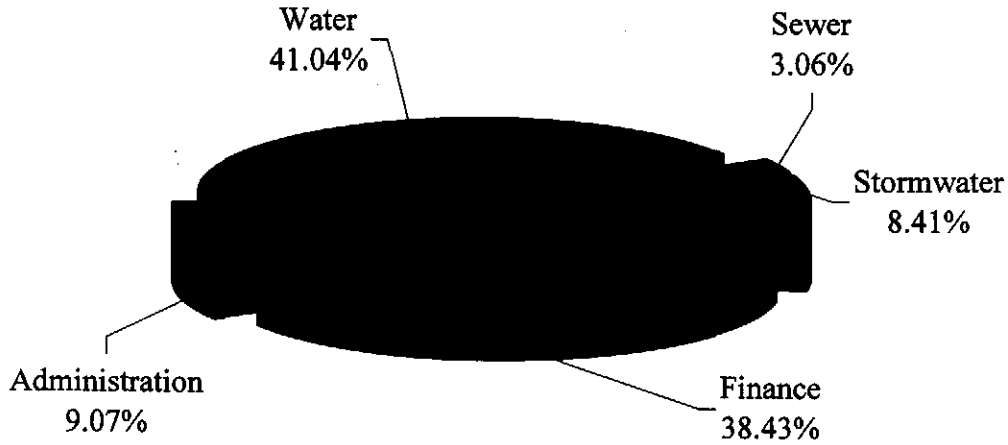


*Miscellaneous category includes Credit, Collection and Bank, Professional Services, Rent, Insurance, and Miscellaneous Expenses.

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	2008 Budget
Personal Services	\$ 1,528,165	\$ 1,707,014	\$ 1,667,908	\$ 1,724,610
Employee Benefits	516,688	592,034	610,985	605,455
Employee Reimbursements	8,853	5,458	18,265	22,700
Credit, Collection & Bank	75,626	31,659	58,100	56,057
Professional Services	259,687	146,677	609,170	277,000
Utilities, Communication, Transportation	4,411,126	4,316,743	4,610,350	4,777,370
Purchased Services	3,544,201	3,741,915	3,969,396	4,127,077
Repair & Maintenance	277,775	332,324	629,910	544,172
Rent	1,544	1,577	4,820	11,600
Insurance	257,292	214,326	279,935	31,677
Supplies - General	41,892	66,651	104,358	77,400
Supplies - Repair & Maintenance	20,532	19,006	71,512	57,800
Supplies - Operations	69,098	73,218	269,500	275,500
Other Commodities	665,564	634,171	1,076,080	570,700
Capital	-	3	7,433,598	9,963,000
Depreciation	2,655,165	2,883,882	2,734,000	2,913,000
Water Bond Payment	636,788	632,641	685,453	713,753
Miscellaneous Expenses	25,025	38,448	28,529	100,000
Departmental Cost Transfer	939,047	957,918	1,210,396	1,091,511
Interfund Transfers Out	-	579,354	-	-
Total Expenditures	\$ 15,934,068	\$ 16,975,019	\$ 26,072,265	\$ 27,940,382

VILLAGE OF ORLAND PARK, ILLINOIS

**Enterprise Funds
Water and Sewer Fund Expenditure Summary by Division
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Finance	\$ 9,681,372	\$ 10,315,172	\$ 10,634,765	\$ 10,736,770
Administration	2,253,038	2,420,987	2,655,661	2,533,012
Water	2,452,993	2,622,834	3,177,486	11,467,100
Sewer	563,327	605,352	792,775	854,500
Improvement & Extension	23,325	22,823	5,451,847	-
Repair & Replacement	-	-	400,000	-
Stormwater	960,013	987,851	2,959,731	2,349,000
Total Expenditures	\$ 15,934,068	\$ 16,975,019	\$ 26,072,265	\$ 27,940,382

VILLAGE OF ORLAND PARK, ILLINOIS

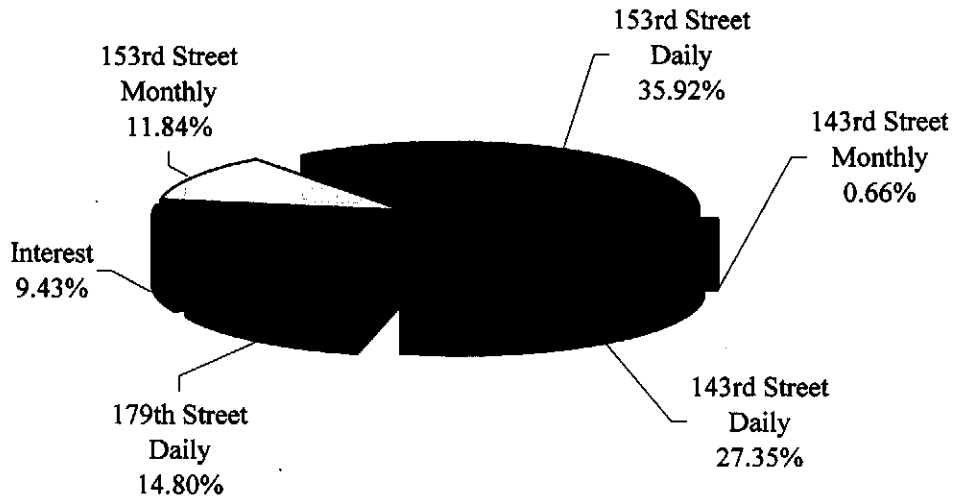
***Enterprise Funds
Commuter Parking Fund
Fiscal Year 2008***

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. A new automated system for the collection of daily fees was installed at the 143rd Street and 179th Street stations during FY2007. This system will be expanded to the 153rd Street station in early FY2008.

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. There are also 203 daily parking spaces available for the 143rd Street station within the Main Street Triangle area with an additional 229 spaces under construction. The 153rd Street commuter lot has 170 monthly parking spaces and 1,231 daily parking spaces. The 179th Street commuter lot has 170 daily parking places.

VILLAGE OF ORLAND PARK, ILLINOIS

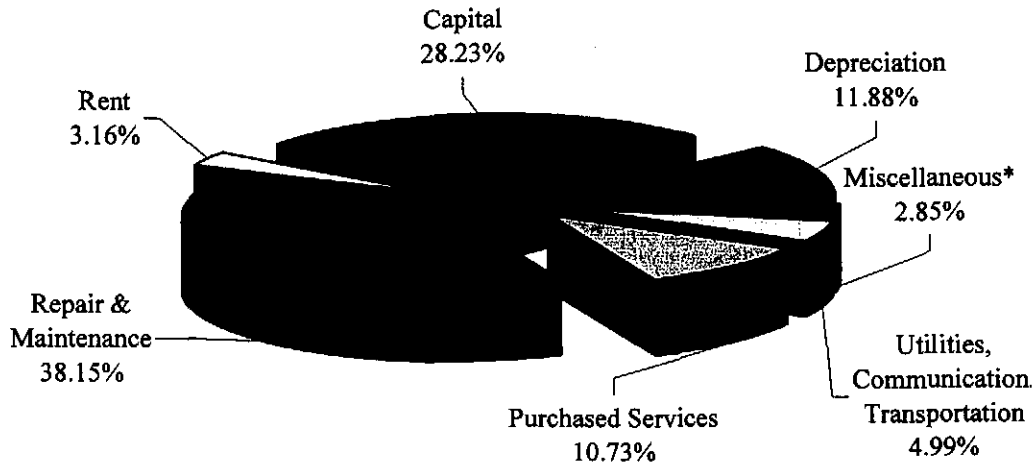
**Enterprise Funds
Commuter Parking Fund Revenue Summary
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
153rd Street Monthly Commuter Parking	\$ 37,025	\$ 41,281	\$ 36,000	\$ 36,000
153rd Street Daily Commuter Parking	91,460	99,111	104,700	109,200
143rd Street Monthly Commuter Parking	22,788	14,938	26,910	2,000
143rd Street Daily Commuter Parking	-	-	-	83,160
179th Street Daily Commuter Parking	23,594	31,852	23,000	45,000
Interest	16,989	30,574	31,320	28,656
Total Revenue	\$ 191,856	\$ 217,756	\$ 221,930	\$ 304,016

VILLAGE OF ORLAND PARK, ILLINOIS

**Enterprise Funds
Commuter Parking Fund Expenditure Summary
Fiscal Year 2008**



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

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Credit, Collection & Bank	\$ 273	\$ 33	\$ 60	\$ 104
Professional Services	-	2,191	14,250	-
Utilities, Communication, Transportation	11,604	12,679	12,000	25,000
Purchased Services	19,057	17,045	31,793	53,718
Repair & Maintenance	115,555	96,606	148,000	191,000
Rent	18,108	16,046	19,000	15,828
Insurance	3,136	5,527	5,522	3,682
Supplies - General	1,260	2,877	1,600	1,000
Supplies - Repair & Maintenance	641	753	6,000	9,500
Capital	-	-	184,292	141,329
Depreciation	57,116	55,301	62,500	59,500
Miscellaneous Expenses	21,567	-	-	-
Total Expenditures	\$ 248,317	\$ 209,058	\$ 485,017	\$ 500,661

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VILLAGE OF ORLAND PARK, ILLINOIS

**Debt Service Funds
Long-Term Debt Requirements
Fiscal Year 2008**

The following pages contain a summary of outstanding general obligation debt as of October 1, 2007 (the beginning of the FY2008 budget year). The total outstanding amounts to:

TOTAL INTEREST	\$34,920,712
TOTAL PRINCIPAL	89,195,000
GRAND TOTAL	<u>\$124,115,712</u>

Year Ending Amount:

2008	8,062,187	2018	8,316,033
2009	8,259,647	2019	7,488,854
2010	8,274,509	2020	5,804,919
2011	8,276,234	2021	3,874,573
2012	8,288,802	2022	3,881,635
2013	8,295,207	2023	3,392,285
2014	8,291,481	2024	2,407,289
2015	8,299,624	2025	2,401,550
2016	8,313,616	2026	2,400,595
2017	8,326,047	2027	1,460,625

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

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

<u>Fiscal Year (Due 6/1 & 12/1)</u>	<u>G.O. Series 2000</u>	<u>G.O. Series 2001</u>	<u>G.O. Series 2002A</u>	<u>G.O. Series 2002B</u>
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	-	-	-	-
2027	-	-	-	-
Total	<u><u>\$ 1,650,850</u></u>	<u><u>\$ 12,541,996</u></u>	<u><u>\$ 23,402,494</u></u>	<u><u>\$ 9,165,898</u></u>

Outstanding

G.O. Series 2003	G.O. Series 2004	G.O. Series 2006	G.O. Series 2007	Total Outstanding
713,575	988,190	608,385	1,636,111	8,062,187
713,831	987,940	956,700	1,477,750	8,259,647
1,544,769	987,090	952,328	1,477,500	8,274,509
1,534,738	990,565	952,238	1,475,750	8,276,234
1,532,375	991,780	951,328	1,477,375	8,288,802
1,532,294	995,600	949,598	1,477,250	8,295,207
1,527,900	993,485	947,048	1,475,375	8,291,481
1,525,400	999,928	943,678	1,471,750	8,299,624
1,526,000	1,004,740	944,385	1,471,250	8,313,616
1,523,945	1,007,870	944,067	1,473,625	8,326,047
1,518,870	987,800	942,725	1,468,875	8,316,033
1,520,475	999,600	940,273	1,471,875	7,488,854
1,515,150	-	941,338	1,467,500	5,804,919
-	-	940,703	1,465,750	3,874,573
-	-	943,315	1,466,375	3,881,635
-	-	944,035	1,464,250	3,392,285
-	-	943,039	1,464,250	2,407,289
-	-	940,300	1,461,250	2,401,550
-	-	940,470	1,460,125	2,400,595
-	-	-	1,460,625	1,460,625
\$ 18,229,322	\$ 11,934,588	\$ 17,625,953	\$ 29,564,611	\$ 124,115,712

VILLAGE OF ORLAND PARK, ILLINOIS

**General Obligation Bonded Debt
(Principal)**

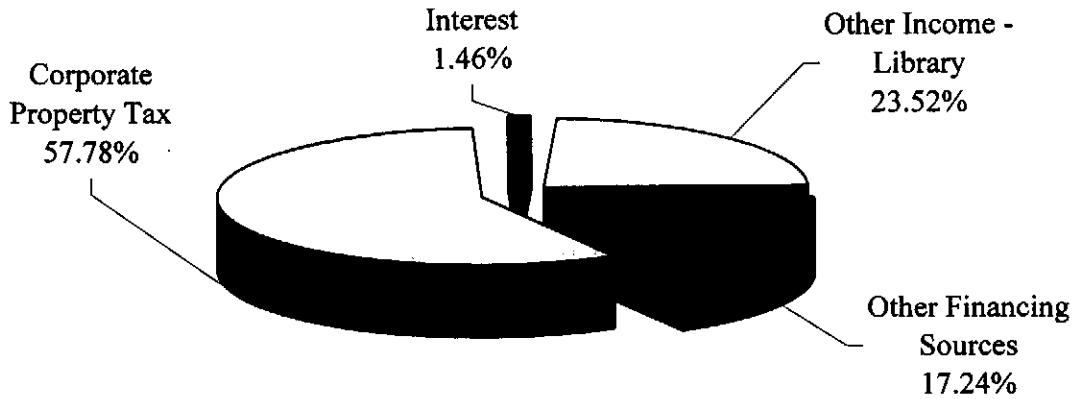
<u>Fiscal Year (Due 6/1 & 12/1)</u>	<u>G.O. Series 2000</u>	<u>G.O. Series 2001</u>	<u>G.O. Series 2002A</u>	<u>G.O. Series 2002B</u>
2008	760,000	445,000	895,000	560,000
2009	800,000	460,000	940,000	575,000
2010	-	480,000	980,000	595,000
2011	-	500,000	1,025,000	615,000
2012	-	520,000	1,075,000	640,000
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	-	-	-	-
2027	-	-	-	-
Total	<u>\$ 1,560,000</u>	<u>\$ 9,035,000</u>	<u>\$ 17,200,000</u>	<u>\$ 7,380,000</u>

Outstanding

G.O. Series 2003	G.O. Series 2004	G.O. Series 2006	G.O. Series 2007	Total Outstanding
170,000	665,000	105,000	450,000	4,050,000
175,000	685,000	465,000	590,000	4,690,000
1,025,000	705,000	480,000	620,000	4,885,000
1,050,000	730,000	500,000	650,000	5,070,000
1,085,000	755,000	520,000	685,000	5,280,000
1,125,000	785,000	540,000	720,000	5,500,000
1,165,000	810,000	560,000	755,000	5,725,000
1,210,000	845,000	580,000	790,000	5,975,000
1,260,000	880,000	605,000	830,000	6,245,000
1,310,000	915,000	630,000	875,000	6,530,000
1,360,000	930,000	655,000	915,000	6,815,000
1,420,000	980,000	680,000	965,000	6,285,000
1,480,000	-	710,000	1,010,000	4,860,000
-	-	740,000	1,060,000	3,120,000
-	-	775,000	1,115,000	3,280,000
-	-	810,000	1,170,000	2,940,000
-	-	845,000	1,230,000	2,075,000
-	-	880,000	1,290,000	2,170,000
-	-	920,000	1,355,000	2,275,000
-	-	-	1,425,000	1,425,000
\$ 13,835,000	\$ 9,685,000	\$ 12,000,000	\$ 18,500,000	\$ 89,195,000

VILLAGE OF ORLAND PARK, ILLINOIS

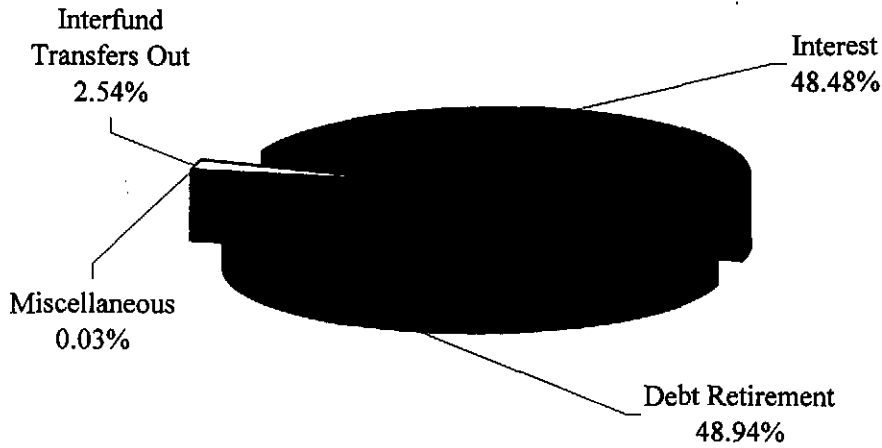
**Debt Service Funds
Revenue Summary
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Corporate Property Tax	\$ 3,240,942	\$ 3,133,335	\$ 4,033,427	\$ 4,021,704
Interest	59,594	135,345	86,332	101,843
MWRD Recapture Fees	19,050	13,523	-	-
Other Income - Library	1,584,133	5,873,758	1,619,183	1,637,333
Other Financing Sources	11,249,241	1,148,925	1,200,000	1,200,000
Total Revenue	\$ 16,152,960	\$ 10,304,886	\$ 6,938,942	\$ 6,960,880

VILLAGE OF ORLAND PARK, ILLINOIS

**Debt Service Funds
Expenditure Summary
Fiscal Year 2008**



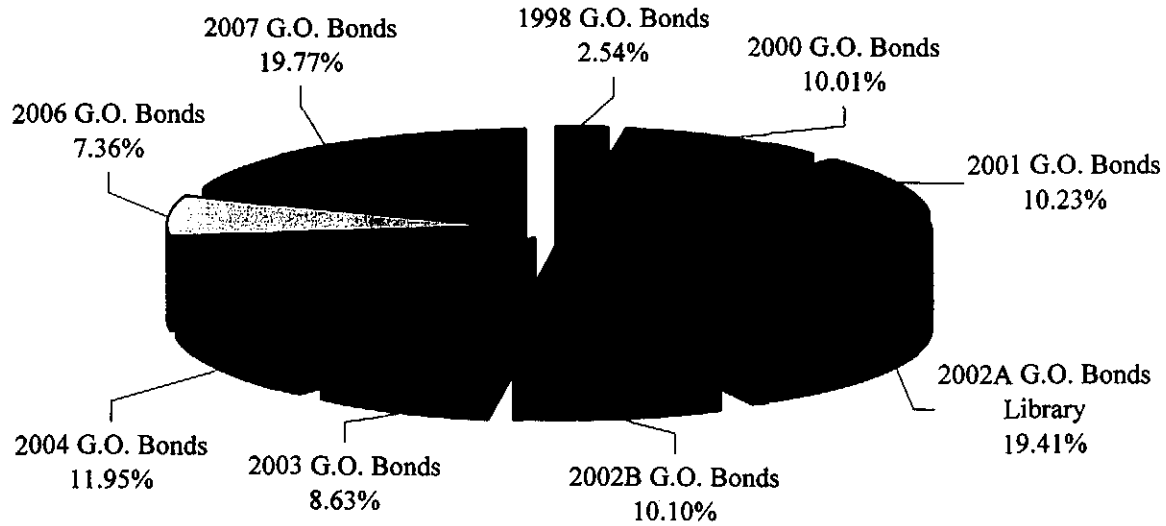
	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Credit, Collection & Bank	\$ 1	\$ -	\$ -	\$ -
Interest	2,693,302	2,564,916	3,283,772	4,012,187
Debt Retirement	3,060,000	3,175,000	7,400,000	4,050,000
Miscellaneous	2,883	3,350	3,450	2,800
Payment to Escrow Agent	9,719,814	-	-	-
Bond Issuance Costs	147,868	-	-	-
Interfund Transfers Out	-	-	243,066	210,436
Total Expenditures	\$ 15,623,868	\$ 5,743,266	\$ 10,930,288	\$ 8,275,423

VILLAGE OF ORLAND PARK, ILLINOIS

Debt Service Funds

Expenditure Summary by Fund

Fiscal Year 2008



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
1998 G.O. Bonds	\$ 239,962	\$ 26,000	\$ 638,634	\$ 210,436
2000 G.O. Bonds	146,975	409,213	830,750	828,200
2001 G.O. Bonds	536,615	856,415	849,416	846,916
2002A G.O. Bonds Library	1,419,058	1,572,383	1,592,407	1,606,107
2002B G.O. Bonds	843,115	839,865	836,365	836,102
2002C G.O. Bonds	1,690,250	924,350	187,607	-
2003 G.O. Bonds	712,381	713,050	713,581	713,925
2004 G.O. Bonds	10,035,512	401,490	399,541	988,541
2005 Library Note	-	400	4,269,325	-
2006 G.O. Bonds	-	100	612,662	608,735
2007 G.O. Bonds	-	-	-	1,636,461
Total Expenditures	\$ 15,623,868	\$ 5,743,266	\$ 10,930,288	\$ 8,275,423

VILLAGE OF ORLAND PARK, ILLINOIS

Capital Project Funds

Capital Project Funds Description

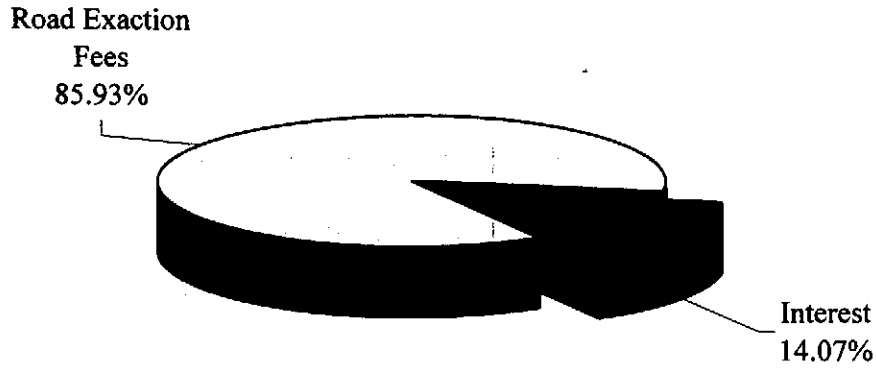
Fiscal Year 2008

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

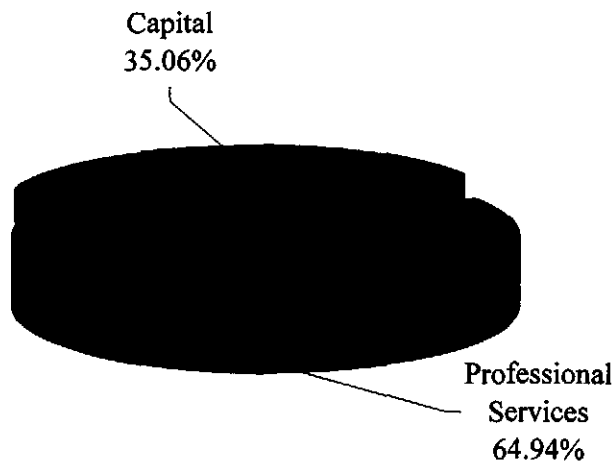
**Capital Project Funds
Road Exaction Fund Revenue Summary
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Miscellaneous Reimbursements	\$ 175,887	\$ 212,899	\$ -	\$ -
Road Exaction Fees	1,039,439	816,046	1,000,000	800,000
Interest	77,551	154,475	176,256	131,028
Total Revenue	\$ 1,292,877	\$ 1,183,420	\$ 1,176,256	\$ 931,028

VILLAGE OF ORLAND PARK, ILLINOIS

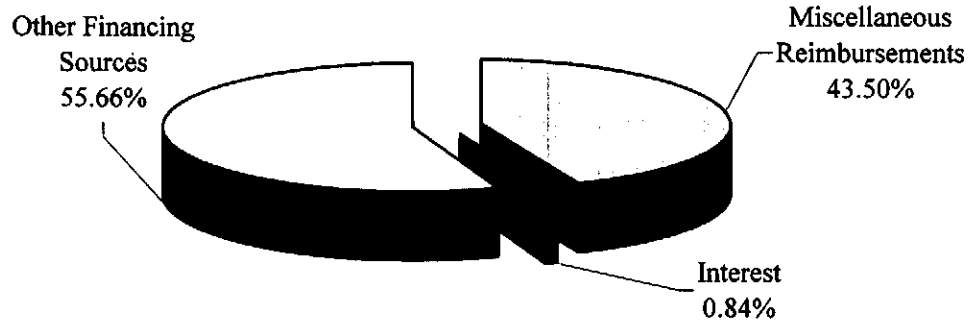
**Capital Project Funds
Road Exaction Fund Expenditure Summary
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Professional Services	\$ 547,907	\$ 330,210	\$ 546,679	\$ 402,000
Repair & Maintenance	5,607	-	-	-
Capital	94,628	60,121	2,367,660	217,000
Interfund Transfer Out	-	1,085,849	-	-
Credit, Collection and Bank	463	333	-	-
Total Expenditures	\$ 648,605	\$ 1,476,513	\$ 2,914,339	\$ 619,000

VILLAGE OF ORLAND PARK, ILLINOIS

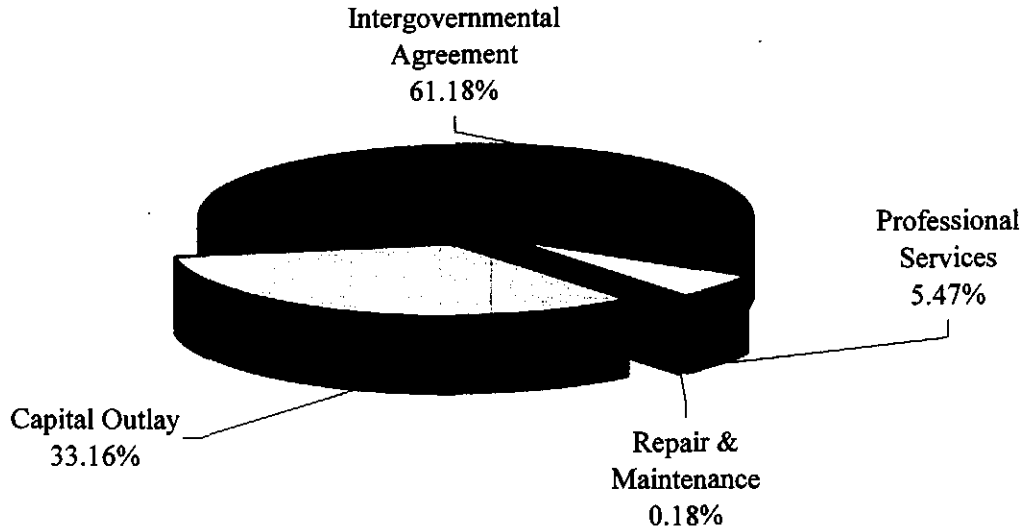
**Capital Project Funds
Capital Improvement Fund Revenue Summary
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Miscellaneous Reimbursements	\$ 666,493	\$ 1,722,652	\$ 5,808,129	\$ 4,547,614
Interest	213,306	348,241	323,367	87,549
Other Financing Sources	3,094,000	4,836,140	5,344,400	5,818,000
Total Revenue	\$ 3,973,799	\$ 6,907,033	\$ 11,475,896	\$ 10,453,163

VILLAGE OF ORLAND PARK, ILLINOIS

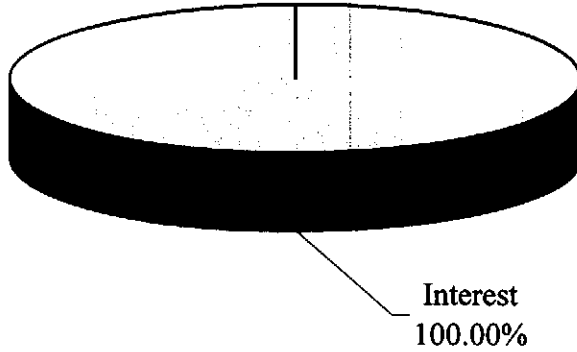
**Capital Project Funds
Capital Improvement Fund Expenditure Summary
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Professional Services	\$ 963,421	\$ 210,171	\$ 1,279,459	\$ 450,000
Repair & Maintenance	211,729	176,245	324,363	15,000
Capital	112,429	-	592,800	-
Capital Outlay	1,786,308	2,183,343	11,238,683	2,727,150
Intergovernmental Agreement	-	5,341,765	8,118,154	5,031,449
Credit, Collection and Bank	777	235	-	-
Total Expenditures	\$ 3,074,664	\$ 7,911,759	\$ 21,553,459	\$ 8,223,599

VILLAGE OF ORLAND PARK, ILLINOIS

**Capital Project Funds
G.O. Bond Project Fund Revenue Summary
Fiscal Year 2008**



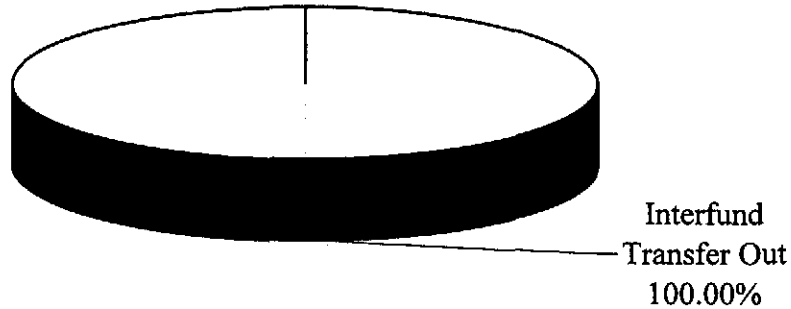
	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Grants	\$ -	\$ 4,583,465	\$ 2,489,890	\$ -
Interest	33,630	260,238	54,822	2,124
Miscellaneous Income	347,647	-	-	-
Bond Proceed Revenue	4,050,000	13,085,849	18,500,000	-
Bond Premium	26,569	-	-	-
Total Revenue	\$ 4,457,846	\$ 17,929,552	\$ 21,044,712	\$ 2,124

VILLAGE OF ORLAND PARK, ILLINOIS

Capital Project Funds

G.O. Bond Project Fund Expenditure Summary

Fiscal Year 2008



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Professional Services	\$ 602,287	\$ -	\$ 11,948	\$ -
Capital	2,742,594	6,344,869	6,704,136	-
Bond Issuance Costs	33,331	158,692	100,000	-
Miscellaneous	4,011,939	56,000	-	-
Credit, Collection and Bank	650	201	-	-
Interfund Transfer Out	-	-	12,958,322	5,541,678
Total Revenue	\$ 7,390,801	\$ 6,559,762	\$ 19,774,406	\$ 5,541,678

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VILLAGE OF ORLAND PARK, ILLINOIS

Internal Service Fund

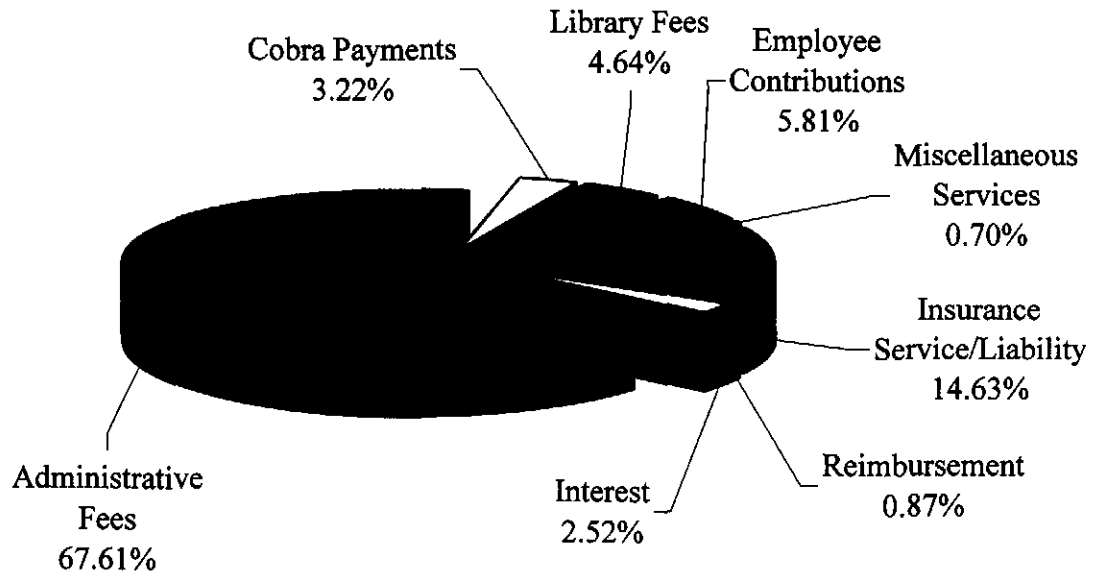
Insurance Fund

Fiscal Year 2008

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

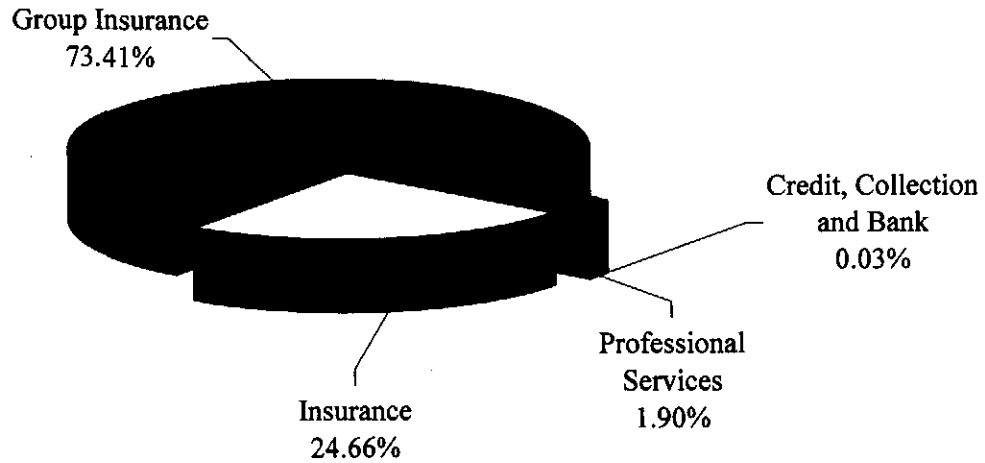
**Internal Service Fund
Insurance Fund Revenue Summary
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Interest	\$ 78,576	\$ 137,856	\$ 150,772	\$ 143,847
Administrative Fees	3,037,563	3,081,067	3,645,429	3,866,549
Cobra Payments	121,505	123,337	142,284	184,101
Library Fees	230,027	221,135	250,144	265,357
Employee Contributions	203,415	222,365	252,000	332,280
Miscellaneous Services	13,302	61,540	27,927	40,000
Miscellaneous Income	2,292	709	-	-
Insurance Service/Liability	1,628,802	1,588,342	1,763,826	836,405
Reimbursement	12,960	47,208	25,630	50,000
Total Revenue	\$ 5,328,442	\$ 5,483,559	\$ 6,258,012	\$ 5,718,539

VILLAGE OF ORLAND PARK, ILLINOIS

**Internal Service Fund
Insurance Fund Expenditure Summary
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Personal Services	\$ 71,572	\$ 50,804	\$ -	\$ -
Employee Benefits	8,483	6,077	-	-
Credit, Collection and Bank	22,393	(921)	1,500	2,206
Professional Services	115,000	116,400	117,500	120,000
Insurance	1,423,157	1,422,277	1,713,826	1,561,370
Group Insurance	3,376,920	3,919,962	4,182,142	4,648,290
Supplies	-	150	-	-
Interfund Transfers Out	-	97,153	68,079	-
Total Expenditures	\$ 5,017,525	\$ 5,611,902	\$ 6,083,047	\$ 6,331,866

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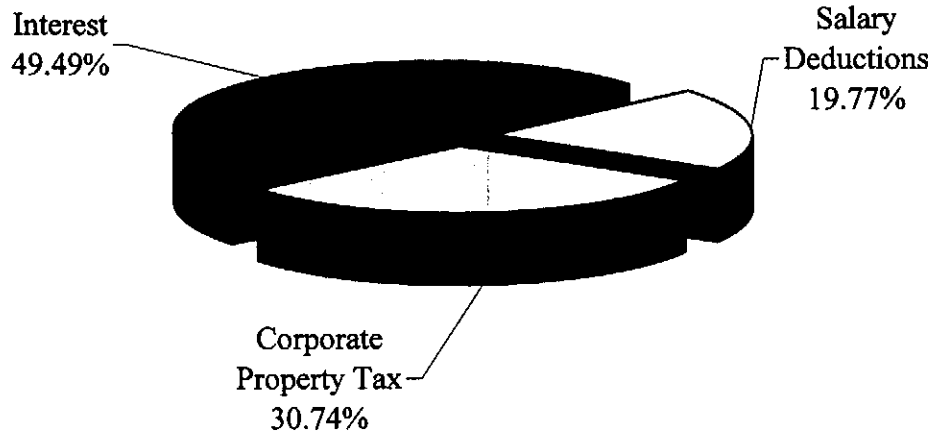
VILLAGE OF ORLAND PARK, ILLINOIS

***Fiduciary Fund
Police Pension Fund
Fiscal Year 2008***

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

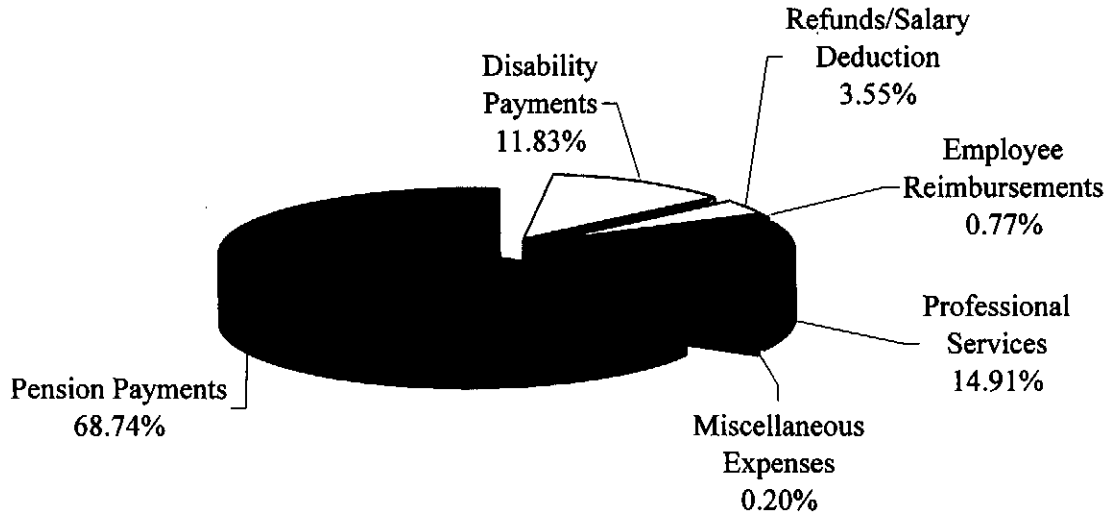
**Fiduciary Fund
Police Pension Fund Revenue Summary
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Corporate Property Tax	\$ 734,985	\$ 942,161	\$ 986,874	\$ 1,149,516
Interest	1,012,551	1,115,770	1,008,482	1,851,000
Salary Deductions	662,327	678,681	733,493	739,338
Miscellaneous Income	79,139	750	29	-
Total Revenue	\$ 2,489,002	\$ 2,737,362	\$ 2,728,878	\$ 3,739,854

VILLAGE OF ORLAND PARK, ILLINOIS

**Fiduciary Fund
Police Pension Fund Expenditure Summary
Fiscal Year 2008**



*Miscellaneous category includes Miscellaneous Expenses, Employee Benefits and Supplies - General

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Pension Payments	\$ 499,750	\$ 567,520	\$ 753,878	\$ 1,065,408
Disability Payments	88,987	204,963	184,530	183,290
Refunds/Salary Deduction	56,366	53,209	45,000	55,000
Employee Benefits	-	-	-	765
Employee Reimbursements	9,866	9,418	12,000	12,000
Professional Services	143,972	229,607	106,700	231,000
Supplies - General	-	-	-	500
Interest Expense	-	-	-	-
Miscellaneous Expenses	(1,020,708)	(266,403)	1,076	1,850
Total Expenditures	\$ (221,767)	\$ 798,314	\$ 1,103,184	\$ 1,549,813

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VILLAGE OF ORLAND PARK, ILLINOIS

Component Units

Component Units Description

Fiscal Year 2008

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

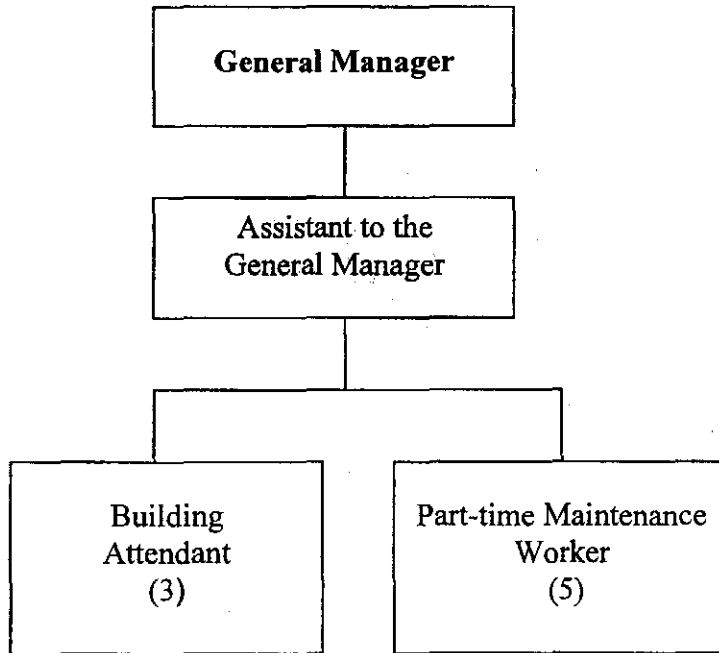
Fiscal Year 2008

CIVIC CENTER BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2006 ACTUAL	FY2007 CURRENT	FY2008 BUDGET
General Manager	1	1	1
Assistant to General Manager	1	1	1
TOTAL FULL TIME PERSONNEL	2	2	2
PART TIME POSITION TITLE			
Part-Time Maintenance	8	6	6
Building Attendant	4	4	4
TOTAL PART TIME PERSONNEL	12	10	10

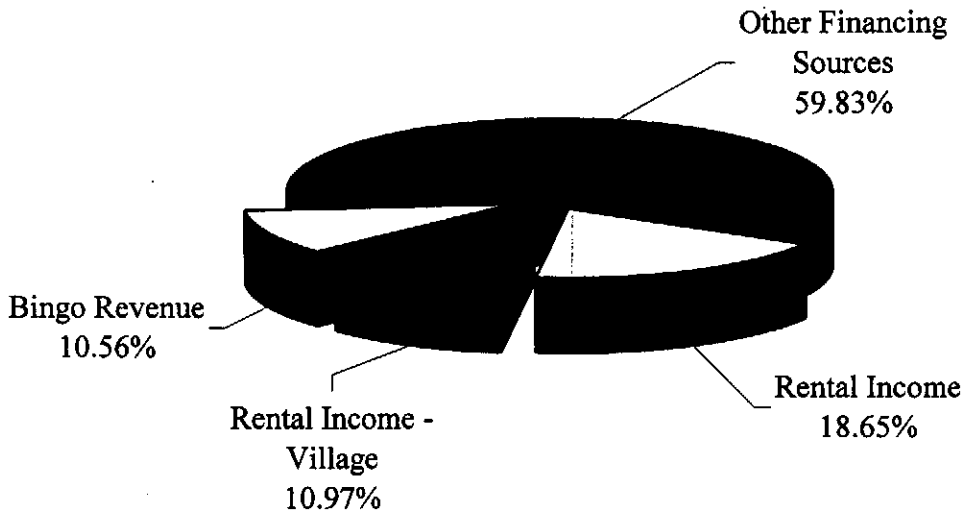
VILLAGE OF ORLAND PARK

**Component Units
Civic Center Organizational Chart
Fiscal Year 2008**



VILLAGE OF ORLAND PARK, ILLINOIS

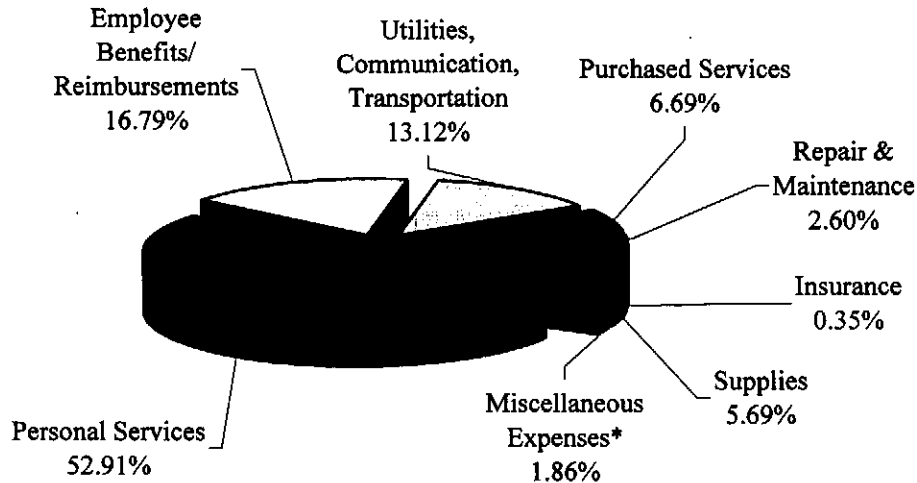
**Component Units
Civic Center Revenue Summary
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Rental Income	\$ 89,552	\$ 85,044	\$ 92,000	\$ 85,000
Rental Income - Village	46,595	44,305	39,000	50,000
Bingo Revenue	60,085	61,820	66,000	48,125
Other Financing Sources	1,196,992	126,334	152,162	272,731
Total Revenue	\$ 1,393,224	\$ 317,503	\$ 349,162	\$ 455,856

VILLAGE OF ORLAND PARK, ILLINOIS

**Component Units
Civic Center Expenditure Summary
Fiscal Year 2008**

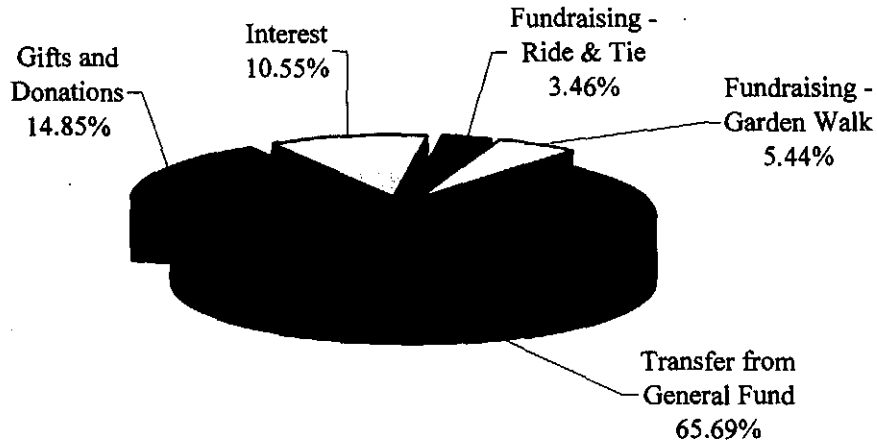


*Miscellaneous category includes Miscellaneous Expenses and Professional Services.

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Personal Services	\$ 170,110	\$ 174,070	\$ 183,142	\$ 190,733
Employee Benefits	52,937	54,122	58,770	58,733
Employee Reimbursements	876	876	1,625	1,800
Professional Services	1,525	2,407	3,800	5,700
Utilities, Communication, Transportation	48,197	40,213	50,350	47,300
Purchased Services	18,198	15,413	24,000	24,120
Repair & Maintenance	3,931	6,093	9,362	9,365
Insurance	8,226	6,875	6,230	1,252
Supplies - General	21,219	19,640	25,150	15,500
Supplies - Repair & Maintenance	936	3,066	5,250	5,000
Miscellaneous Expenses	450	450	950	1,000
Total Expenditures	\$ 326,605	\$ 323,225	\$ 368,629	\$ 360,503

VILLAGE OF ORLAND PARK, ILLINOIS

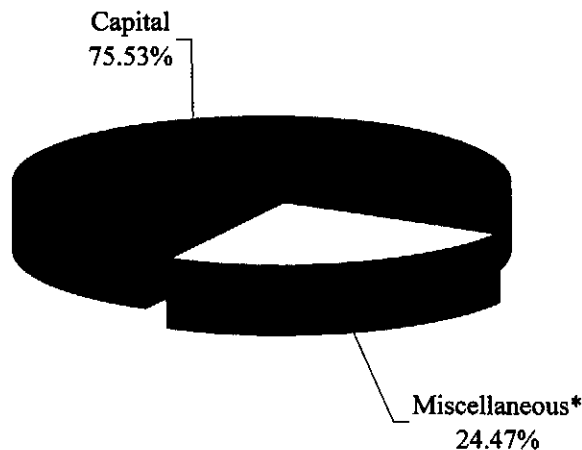
**Component Units
Open Lands Revenue Summary
Fiscal Year 2008**



	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Cell Tower Leases	\$ 121,457	\$ -	\$ -	\$ -
Miscellaneous Reimbursements	-	-	50,000	-
Interest	9,652	14,461	14,946	21,310
Fundraising - Golf Outing	39,925	-	-	-
Fundraising - Ride & Tie	6,300	4,950	6,000	7,000
Fundraising - Garden Walk	11,069	9,966	10,000	11,000
Transfer from General Fund	-	125,100	128,853	132,719
Gifts and Donations	32,313	29,248	28,000	30,000
Total Revenue	\$ 220,716	\$ 183,725	\$ 237,799	\$ 202,029

VILLAGE OF ORLAND PARK, ILLINOIS

**Component Units
Open Lands Expenditure Summary
Fiscal Year 2008**



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

	FY2005 Actual	FY2006 Actual	FY2007 Amended Budget	FY2008 Budget
Professional Services	\$ 2,015	\$ 2,015	\$ 2,500	\$ 3,200
Utilities, Communication, Transportation	1,416	875	1,500	1,000
Purchased Services	104	-	-	-
Insurance	2,165	-	2,400	-
Supplies - General	280	-	1,000	1,000
Capital	-	(649)	700,000	50,000
Fundraising - Race For Space	3,978	3,160	4,000	4,000
Fundraising - Golf Outing	22,783	971	-	-
Fundraising - Garden Walk	6,675	5,202	10,000	7,000
Miscellaneous Expenses	500	-	-	-
Total Expenditures	\$ 39,916	\$ 11,574	\$ 721,400	\$ 66,200

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VILLAGE OF ORLAND PARK, ILLINOIS

Appendix and Glossary About Orland Park Fiscal Year 2008

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 (2006)	\$2,187,174,553
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	7,307,000
Miles of Mains	330 miles
Number of Metered Accounts	22,570

VILLAGE OF ORLAND PARK, ILLINOIS

***Appendix and Glossary
Population Statistics
Fiscal Year 2008***

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 2008**

Taxpayers	Type of Business	2005 Assessed Valuation*	Percentage of Total Assessed Valuation
Simon Property Group	Orland Square Mall (includes smaller stores)	\$89,990,110	4.27%
Inland Real Estate	Shopping Center	54,231,872	2.57%
Orland Park Joint Venture	Lake View Plaza (shopping center)	26,087,346	1.24%
J.C. Penney Co., Inc.	Department Store	14,931,530	0.71%
St. George Corporation	Commercial Building over three stories	14,875,620	0.71%
Sears	Department Store	14,003,776	0.66%
Albertsons	Jewel Supermarkets and Osco Drugs	13,809,768	0.66%
May Department Stores	Marshall Fields (department store)	11,419,755	0.54%
MCRAES, Inc.	Carson Pirie Scott & Co. (department store)	11,193,876	0.53%
B & G Realty	One-story non-fire proof public garage	10,457,481	0.50%
		\$261,001,134	12.39%

Note: Total 2005 Equalized Assessed Valuation for the Village of Orland Park was \$2,107,443,850.

*This is the most current data available.

VILLAGE OF ORLAND PARK, ILLINOIS

***Appendix and Glossary
Principal Employers
Fiscal Year 2008***

Name	Type of Business	Approximate Number Employed
School District #135	Elementary school	789
Jewel/Osco Food Store	Supermarket and Drug Store	570
J.C. Penney	Retail department store	405
Marshall Fields	Retail Department Store	340
High School District #230	High School	335
Carson Pirie Scott	Retail department store	335
Panduit Corporation	Manufactures communication and telecommunications products	325
Marquette Bank	Full service bank	318
Target	Discount Store	250

VILLAGE OF ORLAND PARK, ILLINOIS

Appendix and Glossary

**Money Magazine's Top 100 List of America's Best Places to Live
Fiscal Year 2008**

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 2008**

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

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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

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

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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 No. 4287

I DO FURTHER CERTIFY that the original Ordinance 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 5th day of September 2007.


David P. Maher, Village Clerk

CORPORATE
SEAL



VILLAGE OF ORLAND PARK

14700 Ravinia Avenue
Orland Park, IL 60462
www.orland-park.il.us

Ordinance No: 4287

File Number: 2007-0526

ORDINANCE ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2007 AND ENDING SEPTEMBER 30, 2008 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 5th day of September, 2007 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: 4287

ORDINANCE ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR COMMENCING OCTOBER 1, 2007 AND ENDING SEPTEMBER 30, 2008 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 2008

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, 2007.

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 4th day of September, 2007

/s/ David P. Maher

David P. Maher, Village Clerk

Aye: 7 Trustee Murphy, Trustee Fenton, Trustee O'Halloran, Trustee Dodge, Trustee Schussler, Trustee Gira, and Village President McLaughlin

Nay: 0

VILLAGE OF ORLAND PARK

Ordinance No: 4287

DEPOSITED in my office this 4th day of September, 2007

/s/ David P. Maher

David P. Maher, Village Clerk

APPROVED this 4th day of September, 2007

/s/ Daniel J. McLaughlin

Daniel J. McLaughlin, Village President

PUBLISHED this 5th day of September, 2007

/s/ David P. Maher

David P. Maher, Village Clerk

VILLAGE OF ORLAND PARK

**Appendix and Glossary
Glossary of Terms
Fiscal Year 2008**

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 2008**

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.

VILLAGE OF ORLAND PARK

**Appendix and Glossary
Glossary of Terms
Fiscal Year 2008**

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

VILLAGE OF ORLAND PARK

Appendix and Glossary

Glossary of Terms

Fiscal Year 2008

	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.

VILLAGE OF ORLAND PARK

**Appendix and Glossary
Glossary of Terms
Fiscal Year 2008**

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.

VILLAGE OF ORLAND PARK

**Appendix and Glossary
Glossary of Terms
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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.

VILLAGE OF ORLAND PARK

Appendix and Glossary Glossary of Terms Fiscal Year 2008

PERSONAL SERVICES	Costs related to compensating Village employees, including salaries, wages, and benefits.
PPERS (Police Pension Employees Retirement System)	The PPERS is the retirement system for all of the Village's sworn police employees. PPERS functions for the benefit of these employees and is governed by a five-member pension board.
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
RFP (Request for Proposal)	Request for proposal is an invitation for providers of a product or service to bid on the right to supply that product or service to the entity that issued the proposal.
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.

VILLAGE OF ORLAND PARK

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TRANSFER IN/OUT	Amounts transferred from one fund to another to assist in financing the services for the recipient fund.
VOPPR	Village of Orland Park Project Review Tracking Database
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.

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