

The image features a white background with green foliage framing the text. The foliage is dense and appears to be from a tree or large shrub, with many small, bright green leaves. The leaves are arranged in a way that they seem to be looking up at the text, creating a natural, organic frame. The text is centered and reads: "VILLAGE OF ORLAND PARK, ILLINOIS" and "COOK AND WILL COUNTIES" in a smaller, black, sans-serif font. Below this, the words "FISCAL YEAR" and "2010 BUDGET" are written in a much larger, bold, black, sans-serif font.

VILLAGE OF ORLAND PARK, ILLINOIS
COOK AND WILL COUNTIES

FISCAL YEAR 2010 BUDGET

VILLAGE OF ORLAND PARK, ILLINOIS

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VILLAGE OF ORLAND PARK, ILLINOIS

***Distinguished Budget Presentation Award
Fiscal Year 2010***



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, 2008.

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 2010***

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

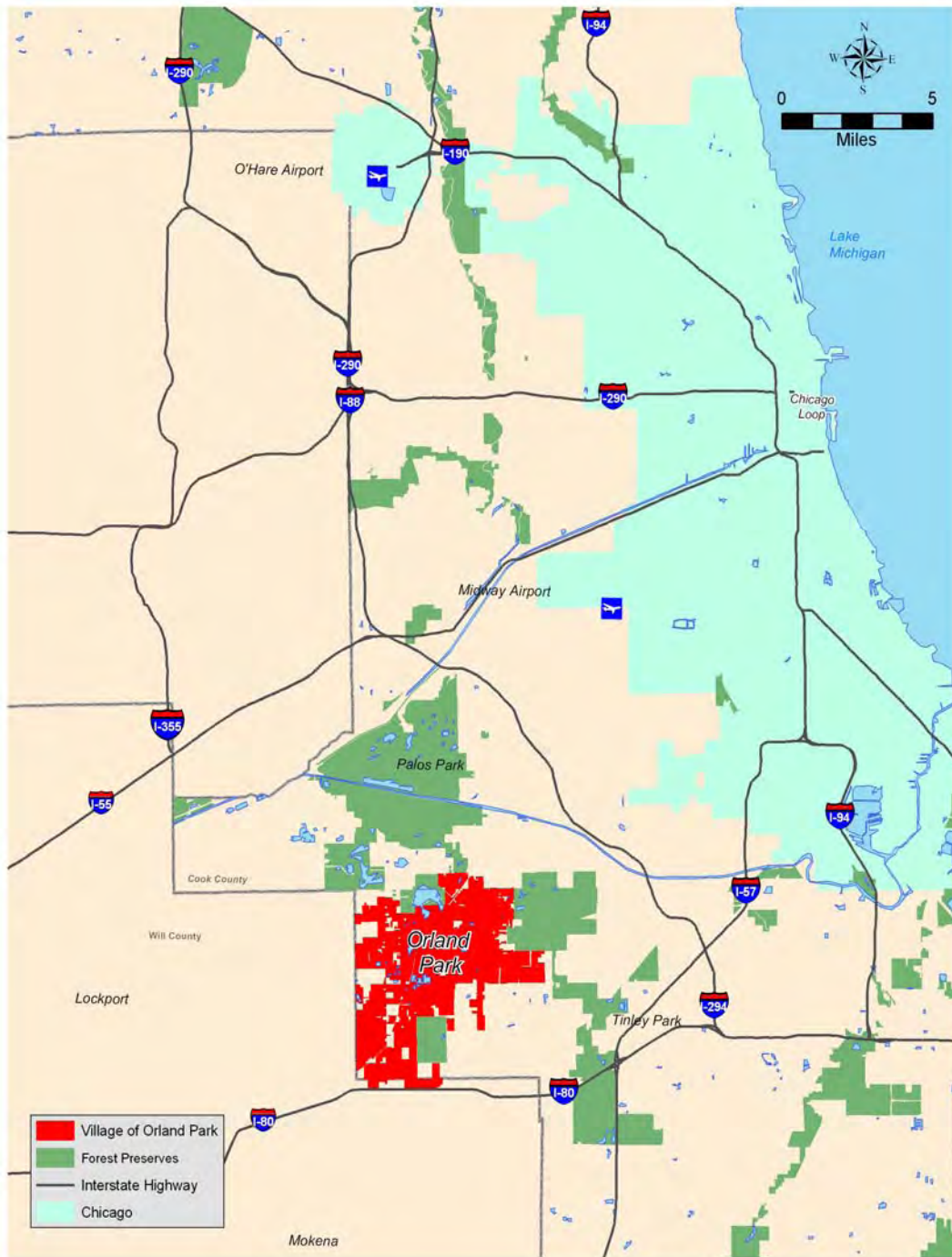
APPOINTED OFFICIALS

Village Manager	Paul G. Grimes
Finance Director	Annmarie K. Mampe



VILLAGE OF ORLAND PARK, ILLINOIS

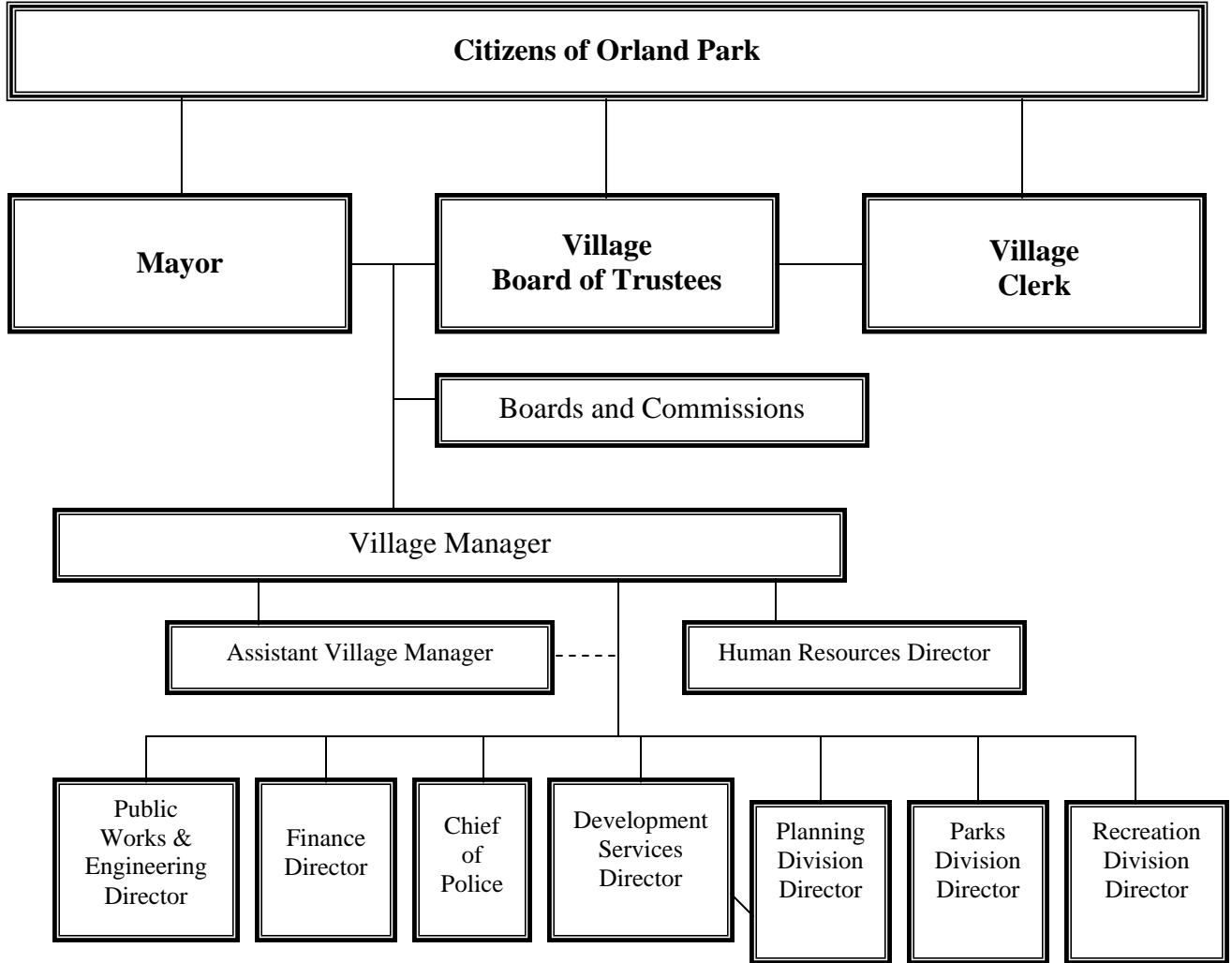
Area Map Fiscal Year 2010



Development Services Department, Village of Orland Park

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Organizational Chart
Fiscal Year 2010**



VILLAGE OF ORLAND PARK, ILLINOIS

Strategic Plan Fiscal Year 2010

VILLAGE MISSION:

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 within the Village and strive to maintain these values through dedication and perseverance.

BACKGROUND:

The strategic plan of the Village of Orland Park has 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.

Stakeholders involved in each of the goals stated in the Village's Strategic Plan include the Village Board and staff, as well as residents and businesses of the Village.

STRATEGIC PLAN GOALS:

1. "Orland Park – Where you want to be" - Continue to make Orland Park the "Destination of 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 – Main Street Triangle.
 - Continue to pursue opportunities with a developer or developers for the construction of residential/business/restaurant properties with planning and construction stages beginning in 2010.
 - Continue to promote the newly constructed Crescent Park by hosting community and recreational events at this high quality event site.
 - Continue providing new lighting and streetscape design throughout the Old Orland areas of the Village.
- Continue to increase recognition, visibility and use of the Civic Center as a gathering place for the community by enhancing marketing strategies.
 - Initiate a process of review of the financial strategies for this facility.
 - Utilize the Village's website for promotion purposes.
 - Increase marketing efforts to attract more corporate events and private parties.

VILLAGE OF ORLAND PARK, ILLINOIS

Strategic Plan Fiscal Year 2010

- Continue to promote through the Village's planning process the necessary connections for pedestrian friendly pathways, walkways and bicycle paths leading to outdoor spaces, featuring benches, enhanced landscaping, water features, and other amenities.
- **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, Independence Spectacular, Winter Festival, Farmer's Market and Garden Walk.
- Continue outstanding events sponsored by the Village's Parks & Recreation Department such as Movies at the Center and Wednesday Happenings.

2. Strong Economy - Preserve and Enhance the Village's Strong Economic Base

- **OBJECTIVE:** Analyze the Village's current economic climate of new and existing business and industry.

Potential Programs/Strategies:

- Utilize a steering committee comprised of Village staff and local organizations with the purpose of informing residents about the upcoming 2010 Census to assist in enhancing the Village's economic potential.
- Continue the use of the Village's Site and Building Database, to 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, making it available to the general public.
- Analyze existing business programs to assess their effectiveness.
- Update the Village's Comprehensive Plan to proactively plan for future development and growth through the use of internal staff.
- Promote the Village's new "Build Orland" program to foster and support economic development efforts. The program encourages new residential and commercial growth through a temporary reduction and deferral of permit and impact fees. The program will be effective from March 15, 2010 to December 31, 2010.
- **OBJECTIVE:** Develop a marketing program to promote the Village as a desirable location for business and industry.

VILLAGE OF ORLAND PARK, ILLINOIS

Strategic Plan Fiscal Year 2010

Potential Programs/Strategies:

- Continue updating marketing materials, featuring current and future development projects within the Village, including updated demographic information.
- Continue the Village's membership in the International Council of Shopping Centers (ICSC) Association allowing Village staff to stay on top of ever-changing economic situations.
- Work with existing businesses to help connect them with resources to ensure their economic viability in these difficult times.

3. Quality Environment - Maintain and Enhance the Village Infrastructure and Other Public Improvements

- **OBJECTIVE:** Maintain and enhance the visual qualities of the community.

Potential Programs/Strategies:

- Continue implementation of the Village's Capital Improvement Program.
- Implement the Village Green Initiative Program and provide existing Village facilities with the most energy efficient resources possible.
- Serve as a model in establishing best-practice guidelines for use by homeowners and local businesses that maintain detention ponds within Orland Park.
- Bury ComEd lines to enhance the look of "Downtown" Orland area.

- **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 – a Gold LEED Certified Police Facility. This facility is an excellent example to all businesses in and around our community.
- Consider green practices in the reuse of the former police facility as design for the rehabilitation of this building is completed.

VILLAGE OF ORLAND PARK, ILLINOIS

Strategic Plan Fiscal Year 2010

- Promote innovation in the use and disposal of resources and energy, such as the Village's electronic waste drop-off program with the plan to continue it as a regional endeavor.
 - Continue the development of a Village-wide Green Plan to reduce the Village's carbon footprint. The plan will include enhancements to Village buildings and updating Village code, as well as creating incentives for home builders and existing home owners to design environmentally friendly homes. This "Green Revolution" for homeowners, businesses and developers will assist in understanding the many opportunities they have to improve their energy efficiency and save money.
 - Investigate potential applications of renewable energy technologies in the Village, such as wind turbines and solar panels, and establish necessary regulations to preserve public health and safety.
- **OBJECTIVE:** Improve local traffic conditions and overall traffic environment.

Potential Programs/Strategies:

- Complete engineering and acquire the remaining land parcels needed for the completion of the 143rd Street and LaGrange Road intersection improvements.
- Provide alternative traffic routes and reduce intersection backup times by enhancing the Village's grid system.

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:

- Support the 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.

VILLAGE OF ORLAND PARK, ILLINOIS

Strategic Plan Fiscal Year 2010

- **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.
 - Constantly reassess new and/or expanded Village recreational programming opportunities for all ages.
 - Utilize the village-wide Space Needs Analysis to assess facility improvement issues and space needs of the Village and other groups that use Village facilities.
 - Continue to budget for the desired implementation of the recommendations of the above referenced study.
 - Consider new ways of advertising the Village's existing facilities in addition to the information provided on the Village's website.
 - Constantly update the database created for Parks Maintenance to provide a method for more proactively addressing the needs of the Village's parks.
- **OBJECTIVE:** Enhance the Village's pathway and trail system.

Potential Programs/Strategies:

- Enhance access and use of the open space areas.
- Continue to work toward completion of paths in areas lacking connectivity.
- Consider the use of innovative materials (i.e., decomposed granite, synthetic surfaces,) when repairing and/or constructing new sidewalks, hiking and jogging trails, etc.
- Promote the trail system in and around Orland Park to residents through the Village's website and in printed materials.

5. Community Safety and Preparedness

- **OBJECTIVE:** Implement the Village's weather emergency response plan.

Potential Programs/Strategies:

- Update and train all departments on a plan 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.

VILLAGE OF ORLAND PARK, ILLINOIS

***Strategic Plan
Fiscal Year 2010***

Potential Programs/Strategies:

- Continue to utilize the Red Flex Automated Enforcement Program at various intersections throughout the Village to reduce red light violations.
 - Implement traffic calming measures such as mobile speed monitors, targeting school zone enforcement.
- **OBJECTIVE:** Prepare for multi-department emergency response.

Potential Programs/Strategies:

- Perform an annual planning exercise involving all Village departments and the fire protection districts.

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 access.

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.
- **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:

- Maintain the Village's new website to continue allowing the opportunity for all of our residents to have access to on-line bill payment in 2010.
 - Plan for the next phases which would include form submissions, program registration and many other options via the Village's website.
- **OBJECTIVE:** Develop the Village's Intranet to enhance employee communication.

Potential Programs/Strategies:

- Continue developing the Village's intranet to give access to information vital to employees of the Village.
- Provide kiosk computers to access the employee intranet for the use by staff that does not have regular computer access.

VILLAGE OF ORLAND PARK, ILLINOIS

***Strategic Plan
Fiscal Year 2010***

- **OBJECTIVE:** Improve the Village Cable Station and Provide Better Access to the Community.

Potential Programs/Strategies:

- Continue to expand public service announcements and other programming on the Village's cable station - Channel 4 - through the use of the new video equipment.
- Promote the use of the Village's Cable Studio at the Cultural Center to school and community groups for public service announcements and programs.
- Become proficient in new editing software for production of Village programs and public service announcements providing for more opportunity to capture Village events and activities for use in Public Service Announcements and cable programming. This is also a much lower cost than hiring a cameraman and on-air personality for all interviews and events.

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

March 31, 2010

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 FY2010 Annual Budget for the fiscal year beginning January 1, 2010 and ending December 31, 2010. The FY2010 Annual Budget was approved by the Village Board on December 7, 2009.

The FY2010 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 FY2010 Annual Budget was compiled based upon the following long and short-term goals and objectives:

- To continue to provide quality municipal services 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 provides detail as to 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 necessary 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 FY2010, 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 FY2010 budget process began in July 2009 with the distribution of FY2009 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 revenues in the General Fund available to fund departmental operating and capital requests, as well as amounts available in the Village's Park Development, Road Exaction, Water and Sewer, Capital Improvement, Home Rule Sales Tax and Motor Fuel Tax Funds to fund capital expenditure requests.

After compiling the revenues and fixed expenditures for the General Fund, Finance Department staff determined that the General Fund would have an operating deficit of approximately \$4.3 million should variable operating expenditures remain at the same level as the most recently audited fiscal year. This shortfall was due to flat or decreasing revenues caused by the slowed economy as well as increased salary and benefit costs. This projected shortfall already took into account changes instituted in the prior budget year which included eliminating the transfer of certain revenues to the Capital Improvement Fund and Open Lands Fund and discontinuing bond abatements of the 2000 and 2004 GO bond debt service levies.

A series of budget meetings took place with the Board of Trustees where discussions focused on reducing the budget shortfall with spending reductions that would minimally affect Village services. It was the Board's desire to reduce the budget shortfall without increasing any taxes or fees currently charged to Village residents and without the implementation of any new taxes and/or fees. The majority of the shortfall was filled by reducing departmental operating budgets by approximately \$1,000,000, utilizing \$1,000,000 of reserves from the Insurance Fund and Vehicle and Equipment reserve, eliminating cost of living adjustments for various employee groups, discontinuing the property tax rebate program, instituting layoffs and not filling vacant positions. Five positions were eliminated through layoffs, ten positions were left vacant through attrition, and fifteen full-time employees took advantage of the Village's Early Retirement Program. Four of the early retirement positions will be replaced, including a Sergeant, two Commanders, and a TCO in the Police Department. In addition, four of the early retirement employees will continue to work for the Village on a part-time basis. These new part-time positions include a Lead Field Inspector, Senior Property Maintenance Inspector, Plumbing Inspector, and a Building Inspector & Plan Reviewer.

Through these document reviews and budget meetings, a FY2010 budget document was drafted and the final budget document was approved at the December 7, 2009 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. This year's revenue projections were made on the assumption that FY2010 would bring slow growth to major revenue sources due to the slow down in the housing market and consumer sales. Finance staff distributed the net target budget amounts to all departments which reflected a \$1,000,000 decrease in operating budgets as previously approved by the Village Board. Departments determined the expenditures necessary to continue current service levels and included these in the department's target budget. Finance staff stressed the importance of only budgeting for what is needed and/or could possibly be spent in a single fiscal year. Finance staff reviewed line items included in each department's target budget to help ensure the adequacy of the amounts included. The Village Manager, Assistant Village Manager, and Finance Department staff then met with staff from each Village department and reviewed and discussed each individual line item to ensure that budgeted expenditures were sufficient to continue the Village's current service levels. In addition, Village Manager approval was required for all expenditures that were included in prior year budgets but removed from the FY2010 budget.

Any departmental expenditure requests that did not fit into the department's target budget were submitted as a discretionary request. These discretionary requests reflected additional amounts needed to fund existing programs/services/technology and/or the department's desire to implement additional programs/services/technology. Discretionary requests were reviewed and approved or rejected by the Village Board during the overall budget review process. Due to this year's budget constraints, a limited number of discretionary items were approved by the Board.

Capital expenditure requests were submitted separate from the departmental target budgets and, as with discretionary requests, were forwarded to the Village Board for review and approval or denial. FY2010 capital requests approved were also kept to a minimum, with a focus on the 143rd and LaGrange intersection project and the improvements to the Main Street Triangle redevelopment area.

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 and 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 fund balances reflected in the Fiscal Year 2010 budget for all funds

except the Park Development Fund exceed Board approved policy requirements. The Park Development Fund does not meet the policy as the Fund is dependant on impact fees which have seen significant decreases due to the slow down of the housing market.

All Village funds, with the exception of the Park Development Fund, 2007 G. O. Bond Debt Service Funds, 2008 G.O. Bond Refunding Debt Service Funds and the Main Street Triangle TIF Fund, is projected to reflect a positive fund balance at the end of FY2010. As discussed above, the Park Development Fund has suspended new capital projects and is projected to recover once the housing market improves. The deficit fund balance amounts in the 2007 G.O. Bond Debt Service Fund and the Main Street Triangle TIF Fund 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 FY2006, the Village issued general obligation bonds to partially fund construction of a new police facility. During FY2007, 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. Also, during FY2008, the Village issued general obligation bonds in the amount of \$9,055,000 for the construction of the main pumping station reservoir with 10% of the total cost of this project being cash funded. During FY 2009, the Village issued general obligation bonds in the amount of \$7,785,000 to partially refund the Village's outstanding 2001 G.O. Bonds.

At the beginning of FY2010, the Village's total outstanding general obligation debt amounted to \$84,595,000. The FY2010 budget does not include the issuance of any new debt, although the Village will look to take advantage of any refunding opportunities.

At the time of issuance of the General Obligation Refunding Bonds, Series 2009, the Village continued to receive exceptional bond ratings from each of its rating agencies; the Village received an AA+ rating from Standard & Poor's and Aa2 rating from Moody's. Both agencies 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 FY2009, the Village updated its 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 FY2010 budget process to identify capital expenditure items that were to be included in the FY2010 budget. This document will continue to 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.

Property Tax Levy

The Village attempts to maintain a moderate tax rate from year to year. The Village has had a tax rate ranging from approximately \$.40 to \$.49 per \$100 of equalized assessed valuation for the last five 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. A table depicting the Village's property tax rate for the last ten years is included in the Revenue Summaries section of this document.

For FY2010, the Village Board chose not to abate the property tax levy related to the 2000 and 2004 GO Bond issues due to the General Fund budget shortfall. Also during the FY2010 budget process, the Village Board approved suspending the residential property tax rebate program. The rebate program will be approved on a year to year basis.

Budget Assumptions

The following are the more prominent assumptions that were utilized when compiling the Village's FY2010 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. This was based on a review of the last twelve months of FY2009.
- A 3.75% increase in salaries for certain employee groups was assumed.
- An increase of approximately 8% was factored in for health care costs.

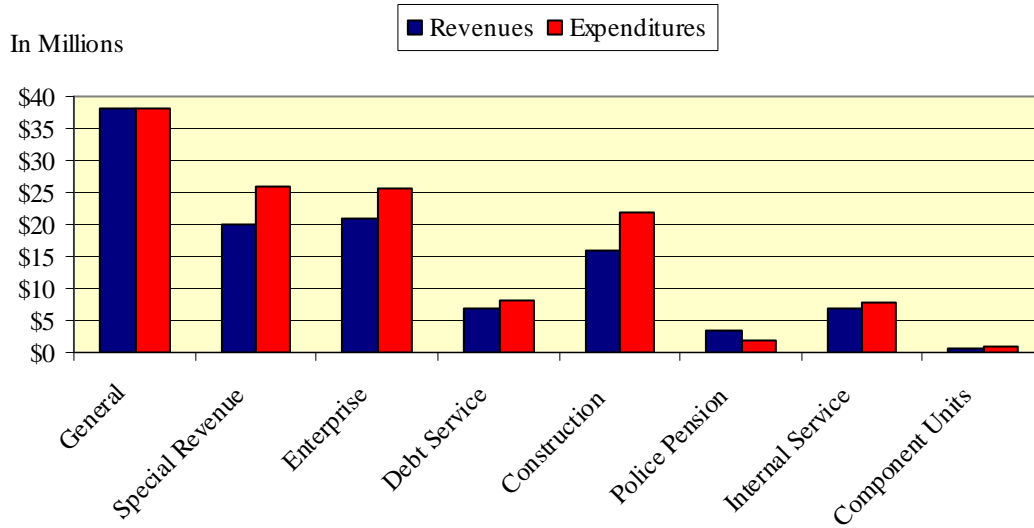
BUDGET SUMMARY

The FY2010 budget document includes revenue and expenditure budgets for 30 separate funds of the Village, grouped as follows:

- General Fund – 1
- Special Revenue Funds – 6
- Enterprise Funds – 2
- Debt Service Funds – 7
- Capital Project Funds – 2
- Fiduciary Funds – 1
- Internal Service Funds – 1
- Component Units – 2

Total FY2010 budgeted revenues for all funds amount to \$113,757,528 and total FY2010 budgeted expenditures for all funds amount to \$130,840,312. The following graph presents total revenues and expenditure by fund type.

VILLAGE OF ORLAND PARK TOTAL REVENUES AND EXPENDITURES BY FUND TYPE



The FY2010 expenditure budget includes capital expenditures in the amount of approximately \$31,446,000. These expenditures are funded by a variety of sources including Home Rule Sales Tax revenues, reimbursements due from the State of Illinois, and various sources of ARRA funding, as well as available fund balances.

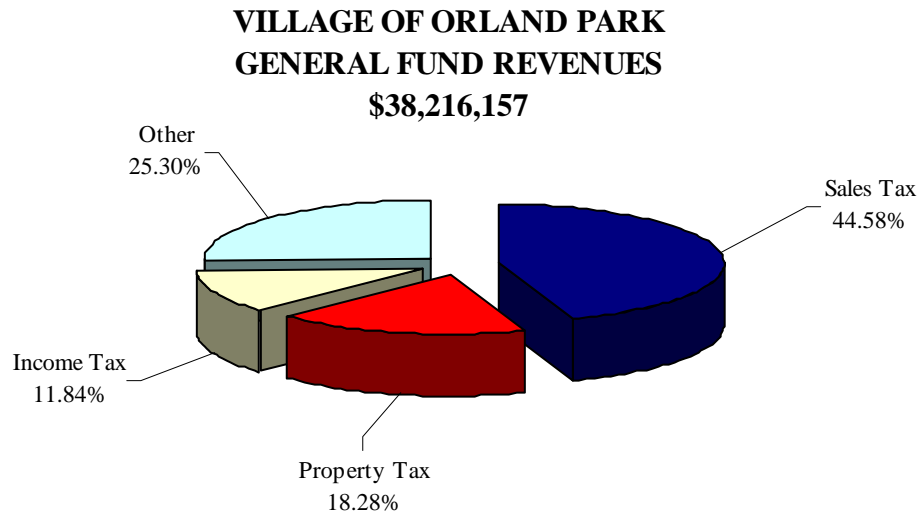
REVENUE SUMMARY

As noted above, total budgeted revenues for all funds, including interfund transfers, are estimated to be \$113,757,528 for FY2010. This is a decrease in revenues of approximately \$38,964,000 or approximately 25.51%, as compared to the FY2009 total amended revenue budget. A portion of this decrease is due to the fact that FY2009 was a 15 month fiscal year, as well as the omission of bond proceeds from the FY2010 budget (\$20,400,000 was included in the FY2009 amended budget). The remainder of the decrease in revenues can be attributed to poor economic conditions.

General Fund

FY2010 budgeted revenues for the General Fund amount to \$38,216,157, a decrease of approximately \$9,157,000, or 19.33%, as compared to FY2009 total amended General Fund revenues. Approximately \$6,597,000 of this decrease is reflected in sales, income and other taxes received by the Village, partially due to a 12 month versus a 15 month fiscal year, and partially due to the downturn in the general economy.

The following is an explanation of the three largest General Fund revenue sources included in the Village of Orland Park's FY2010 budget, as depicted in the graph below.



Sales Tax

The Village's FY2010 budget includes approximately \$17,038,000 in sales tax revenues reflected in the Village's General Fund. As shown above, sales tax revenues account for almost one-half of the Village's General Fund revenues. The FY2010 revenue estimate for sales tax was adjusted to project an approximate increase of 2% over the FY2009 calendar year estimate. A minimal increase was projected due to the current economic outlook and the actual sales tax decreases the Village experienced during FY2009.

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 FY2010 amounts to approximately \$6,985,000; 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 decreased approximately \$94,000 as compared to the FY2009 amount. The majority of this is attributable to a decrease in the IMRF and Social Security levies as the FY2009 levy funded a 15 month fiscal year.. The general corporate levy is applied directly to police salaries, covering approximately 14.6% 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 2009 tax year rate will equal approximately \$0.43 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 FY2010 equals approximately \$4,523,000, as compared to \$7,079,000 for FY2009. The FY2010 budget is based on a per capita amount of \$77.00, as opposed to the FY2009 per capita amount of \$91.08. Also, the Village completed a special census during the summer of 2008, increasing the Village's population to 59,339. This increased the Village's share of state revenues.

Other Funds

Home Rule Sales Tax

Approximately \$9,030,000 in home rule sales tax is included in the Village's FY2010 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 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 and business sales tax rebates.

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 FY2010 for road, park and water impact fees equals

approximately \$397,000 which is approximately a 58% percent decrease from the FY2009 budget. This revenue source is strictly tied to new housing and commercial developments in the Village, which accounts for the majority of the decrease. Due to the downturn in the housing market, as well as the general economy, the Village has experienced significant decreases in impact fees.

Water & Sewer Service Fees

The estimated Water & Sewer Fund service fee revenues for FY2010 amount to approximately \$20,312,000. The rates for water, sewer, and storm water were increased on January 1, 2010 by 3.0%. 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 FY2010 revenues reflected in the Village's Water & Sewer Fund include interest earned on investments.

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 FY2010 budget reflects approximately \$3,544,000 in recreation fees and charges. The remainder of the Recreation and Parks Fund revenue budget consists of property taxes and a transfer of funds from the General Fund.

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 FY2010 equals approximately \$1,504,000; this amount will be utilized to fund the Village's 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.

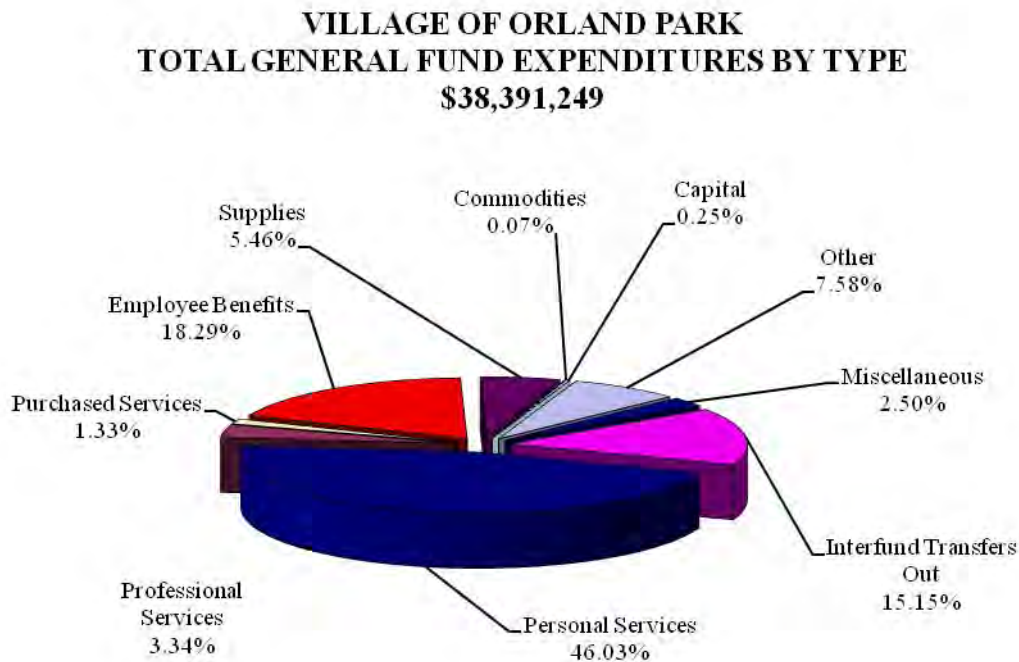
EXPENDITURE SUMMARY

The total FY2010 expenditure budget for all funds, including capital outlay, equals \$130,840,312. This is a decrease of \$42,643,367 or approximately 25%, as compared to the FY2009 total amended expenditure budget for all funds. The decrease is due to the FY2009 budget including 15 months of expenditures, as well as a reduction in the number of funded full-time positions, decreased departmental operating budgets and a reduced capital budget.

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 FY2010 equals \$38,391,249, or approximately 29% of the Village's total FY2010 expenditure budget. The FY2010 General Fund expenditure budget is approximately \$9,034,000 less than the FY2009 amended expenditure budget. The decrease relates to FY2010 encompassing 12 months of activity versus FY2009 at 15 months, a reduction in staff, and a decrease in departmental operating budgets.

The Village's FY2010 General Fund expenditure budget is broken down as follows:



Personnel Changes

During the FY2010 budget process, it was determined that the only way to reduce the budget deficit without drastically affecting services was a reduction in workforce. Five positions were eliminated through layoffs, ten positions were left vacant through attrition, and fifteen full-time employees took advantage of the Village's Early Retirement Program. However, four of the early retirement positions will be replaced, which include a Sergeant, two Commanders, and a TCO in the Police Department. In addition, four of the early retirement employees will continue to work for the Village on a part-time basis. These new part-time positions include a Lead Field Inspector, Senior Property Maintenance Inspector, Plumbing Inspector, and a Building Inspector & Plan Reviewer. These personnel changes resulted in a savings of approximately \$2.5 million for FY2010.

Major Capital Projects – Other Funds

During FY2010, the Village will undertake a limited 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 FY2009. Projects started in FY2009 that will continue into FY2010 include:

- East reservoir addition construction
- Watermain replacement at various locations within the Village
- Construction of 156th Street from LaGrange Road to Ravinia Avenue
- Engineering of various road improvements throughout the Village
- Land acquisition and development of Main Street Triangle
- Intersection reconstruction at 143rd Street and LaGrange Road

The following is a description of the more significant capital projects that are budgeted in FY2010:

- Road Exaction and Capital Improvement Funds –
 - Phase I of facility improvements for the rehabilitation of the old police building - \$518,093
 - 143rd Street and LaGrange Road – land acquisition and intersection reconstruction - \$10,571,461 (partially re-budgeted from FY2009)
 - Burying of electrical lines from the Metra tracks to 147th Street and 143rd Street - \$5,807,500
 - Neighborhood Road Resurfacing Program – various subdivisions - \$2,406,800
 - 88th Avenue Resurfacing – resurfacing, patching and curb repair from 159th Street to 167th Street - \$430,000
- Main Street Triangle TIF Fund –
 - Land acquisition for Metra Triangle - \$5,000,000
- Water & Sewer Fund –
 - Various subdivision water main relocations and replacements - \$2,090,982
 - Storm water improvements to the Orland Hills Gardens Subdivision - \$1,000,000
 - Engineering – water main replacement in conjunction with the LaGrange Road widening project – \$150,000
 - Distribution System Analysis – hydraulic study of the current water distribution system and future demand modeling - \$150,000

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 FY2010 can be found in the Capital Project Funds and Special Revenue Funds section of this document.

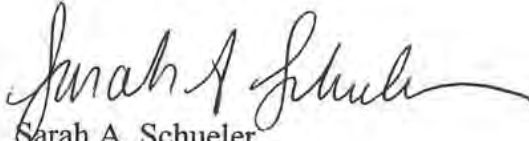
CLOSING COMMENTS

The FY2010 budget, as presented, is balanced against revenues, and where applicable, reductions in fund balance. The FY2010 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 2010

Budget Process

The Village of Orland Park's budget process involves the Mayor and Board of Trustees, Village Manager, Assistant 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 December 31, 2010 was adopted through the passage of ordinance number 4527 on December 7, 2009.

Although much of the time and effort in preparing the budget takes places during the months of July – December, 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 FY2010 Annual Budget.

- | | |
|-----------------------|--|
| July 7 th | Finance Department distributed revenue forecasts and personnel salary schedules to department directors for review and update. |
| July 13 th | Village Manager distributed Strategic Plan guidelines to department directors. Directors began drafting their strategic plans prior to receiving target distribution from Finance. |
| July 31 st | Department directors submitted revenue forecasts and personnel salary schedules, as well as any modifications to the final draft Capital Improvement Program to Finance. Department directors made sure that personnel and capital requests met their strategic plan goals and objectives. |

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries Budget Process and Schedule Fiscal Year 2010

August 3 rd – August 21 st	Finance Department determined net revenues (gross revenues less fixed expenditures) available in General Fund to fund variable departmental operating and capital requests.
August 28 th	Department draft strategic plans were due to the Village Manager.
August 27 th – September 8 th	Finance Department met with Departments to discuss and distribute budget manuals and the target budgets. Other discussions included status of FY2009 capital projects, FY2010 capital project requests, FY2009 budget rollovers, and required information for the GFOA Award for Excellence in Budget Reporting.
Week of September 14 th	Budget team and Mayor meet to review and discuss revenue estimates and projected budget shortfall.
September 19 th	Initial budget review meeting with Mayor, Trustees, and budget team. Reviewed and provided feedback on compiled revenue estimates and current budget shortfall.
September 9 th – October 2 nd	Department directors meet with committee chairperson to discuss strategic plan, proposed operating budget and final FY2010 Capital Improvement Program projects related to their department/function. During this time period, as well as during the entire budget process, Mayor meets with Village Manager and Finance to discuss operating and capital budgets.
October 5 th	Department directors submitted final target budget including any discretionary requests to Finance. Department directors also submitted any new capital items that are not reflected in the Capital Improvement Program previously distributed.
October 5 th – October 16 th	Finance compiles FY2010 Village-wide operating budgets and capital budget.
October 19 th	Second budget review meeting with Mayor, Trustees, and budget team to discuss budget progress to date.

VILLAGE OF ORLAND PARK, ILLINOIS

***General Information and Summaries
Budget Process and Schedule
Fiscal Year 2010***

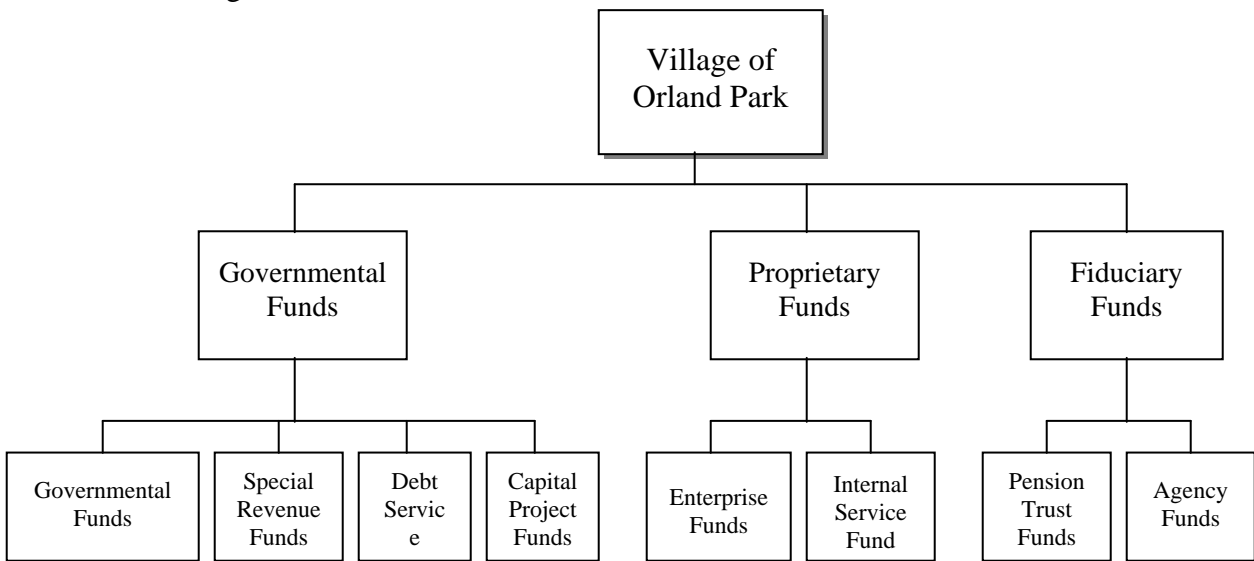
October 20 th – October 30 th	Finance Department revised budgets based on budget review meeting feedback.
November 2 nd	Third budget review meeting with Mayor, Trustees and budget team to discuss operating and capital budgets
November 9 th	Final budget review meeting with Mayor, Trustees and budget team to approve final draft budget.
November 17 th	Notice of public hearing published. Budget made available for public inspection.
November 30 th	Public Hearing held.
December 7 th	Budget adopted through the passage of ordinance number 4527.
December 18 th	Department directors submit GFOA Budget documents to Finance Department.
March 31 st	Deadline for submitting budget to GFOA for award.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries
Financial Structure
Fiscal Year 2010

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 2010

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 2010

- ❖ 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 2010

contractor of a construction project. The retainage is held back as assurance of 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 2010

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.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Information and Summaries
Fund Descriptions
Fiscal Year 2010**

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

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

Home Rule Sales Tax Fund – to account for revenue received from the Village's Home Rule Sales Tax which in turn pays for business rebates, and the funding of various construction projects.

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

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

DEBT SERVICE FUNDS

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

CAPITAL PROJECTS FUNDS

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

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.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Fund Descriptions

Fiscal Year 2010

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 2010

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 2010

- *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 2010

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 FY2010 equals \$865,000. 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.

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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.

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- 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.
- 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 2008 calendar year was \$2,699,180,397. 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 \$232,804,309. As of January 1, 2010, the Village had \$84,595,000 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 January 1, 2010, the Village had a debt to EAV ratio of 3.13%.

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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	Projected Total Fund Balance 12/31/2009	Budgeted Revenues FY2010	Budgeted Expenditures FY2010
General Fund	\$ 21,922,266	\$ 38,216,157	\$ 38,391,249
Special Revenue Funds			
Motor Fuel Tax	62,601	1,509,021	1,505,893
Park Development	(126,480)	368,697	361,601
Seizure and Forfeiture	152,646	13,340	-
Special Tax Allocation	-	-	-
Home Rule Sales Tax	8,121,720	9,096,459	9,138,995
Main St. Triangle TIF	(10,766,410)	-	5,302,600
Recreation and Parks	-	9,621,131	9,621,131
Enterprise Funds			
Water and Sewer	8,013,280	20,528,061	25,098,016
Commuter Parking	344,619	240,292	445,885
Debt Service Funds			
2001 G.O. Bond	327,109	-	-
2002A G.O. Bond Library	74,503	1,661,792	1,662,192
2002B G.O. Bond	194,595	845,765	846,363
2003 G.O. Bond Refunding	376,419	1,554,913	1,553,679
2004 G.O. Bond Refunding	320,785	1,002,365	1,002,357
2005 Library Note	2,755	-	-
2006 G.O. Bond	9,511	963,573	963,106
2007 G.O. Bond	(3,764,272)	-	1,363,606
2008 G.O. Bond Refunding	-	806,900	807,600
Construction Funds			
Road Exaction	1,996,361	529,384	752,165
Capital Improvement	12,346,779	15,342,142	21,417,734
Police Station Bonds Project Fund	14,165	-	-
GO Bond Refunding	34,124	-	-
Triangle Bonds Project Fund	793,946	-	-

Depreciation Addback FY2010	Projected Fund Balance Reserve	Projected Total Fund Balance 12/31/2010
\$ -	\$ 13,008,394	\$ 8,738,780
-	-	65,730
-	500,000	(619,384)
-	-	165,986
-	-	-
-	7,401,993	677,191
-	-	(16,069,010)
-	-	-
3,355,000	5,530,427	1,267,898
54,000	-	193,026
-	-	327,109
-	-	74,103
-	-	193,997
-	-	377,653
-	-	320,793
-	-	2,755
-	-	9,978
-	-	(5,127,878)
-	-	(700)
-	1,000,000	773,580
-	6,000,000	271,187
-	-	14,165
-	-	34,124
-	-	793,946

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	Projected Total Fund Balance 12/31/2009	Budgeted Revenues FY2010	Budgeted Expenditures FY2010
Police Pension Fund	43,104,562	3,581,179	2,016,988
Internal Service Fund			
Insurance	1,556,694	7,336,514	7,804,326
Component Units			
Civic Center	-	516,029	516,029
Open Lands Acquisition	1,730,980	23,815	268,797
TOTAL ALL FUNDS	\$ 86,843,258	\$ 113,757,528	\$ 130,840,312

Depreciation Addback FY2009	Projected Fund Balance Reserve	Projected Total Fund Balance 12/31/2009
-	-	44,668,753
-	865,000	223,882
-	-	-
-	-	1,485,998
\$ 3,409,000	\$ 34,305,814	\$ 38,863,662

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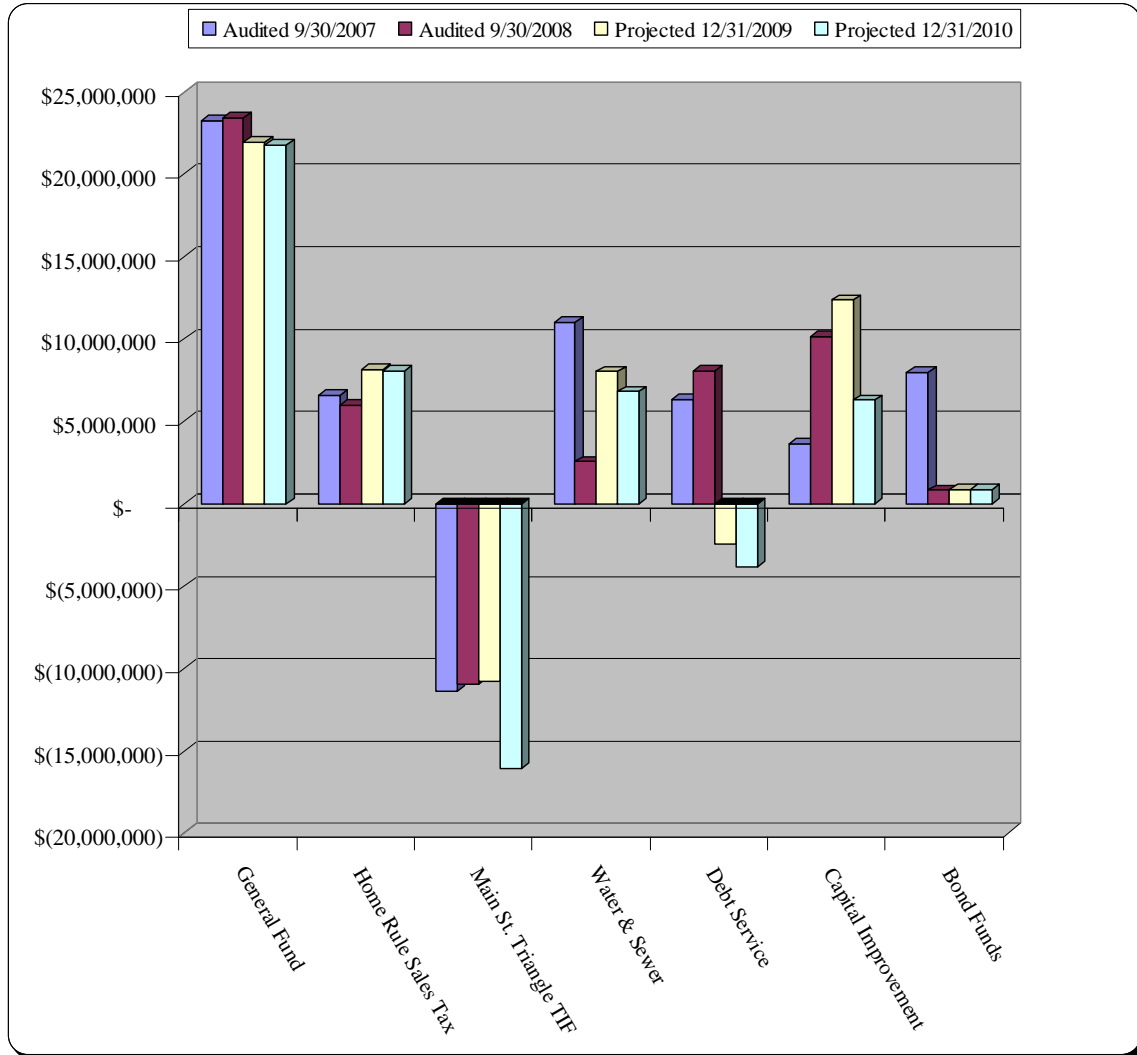
	Audited* 9/30/2007	Audited* 9/30/2008	Projected* 12/31/2009	Projected* 12/31/2010
General Fund	\$ 23,256,266	\$ 23,394,320	\$ 21,922,266	\$ 21,747,174
Motor Fuel Tax	193,187	214,435	62,601	65,730
Park Development	1,301,082	(294,980)	(126,480)	(119,384)
Seizure and Forfeiture	131,733	139,136	152,646	165,986
Special Tax Allocation	2,285,931	1,288,411	-	-
Home Rule Sales Tax	6,587,305	5,951,265	8,121,720	8,079,184
Main St. Triangle TIF	(11,376,346)	(10,915,384)	(10,766,410)	(16,069,010)
Recreation and Parks	(1,200,754)	62,346	-	-
Water and Sewer	10,968,132	2,546,875	8,013,280	6,798,325
Commuter Parking	656,250	428,732	344,619	193,026
1998 G.O. Bond	246,433	-	-	-
2000 G.O. Bond	906,571	979,554	-	-
2001 G.O. Bond	806,234	824,419	327,109	327,109
2002A G.O. Bond Library	1,320,533	1,361,484	74,503	74,103
2002B G.O. Bond	848,906	867,919	194,595	193,997
2002C G.O. Bond Refunding	733	-	-	-
2003 G.O. Bond Refunding	743,239	757,330	376,419	377,653
2004 G.O. Bond Refunding	1,093,510	1,119,611	320,785	320,793
2005 Library Note	2,684	2,738	2,755	2,755
2006 G.O. Bond	324,098	686,113	9,511	9,978
2007 G.O. Bond	299	1,434,859	(3,764,272)	(5,127,878)
2008 G.O. Bond Refunding	-	-	-	(700)
Road Exaction	2,761,585	2,899,398	1,996,361	1,773,580
Capital Improvement	3,616,905	10,133,369	12,346,779	6,271,187
Bond Project Funds	8,001,616	804,976	842,235	842,235
Police Pension Fund	43,027,797	41,038,480	43,104,562	44,668,753
Insurance	2,488,834	1,671,664	1,556,694	1,088,882
Civic Center	(55,577)	(74,753)	-	-
Open Lands Acquisition	1,527,676	1,715,940	1,730,980	1,485,998
TOTAL ALL FUNDS	\$ 100,464,862	\$ 89,038,257	\$ 86,843,258	\$ 73,169,476

*Includes Fund Balance reserves.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Information and Summaries
Fund Balance History of Major Funds
Fiscal Year 2010**

The following graph provides fund balances for each of the Village’s major funds for the fiscal years ending September 30, 2007, 2008, and December 31, 2009, 2010.



GENERAL FUND – The total FY2010 fund balance for the General Fund is projected to have an approximately \$175,000 decrease when compared to FY2009. The fund balance reserve for FY2010 is \$13,008,394 which is approximately a \$1,500,000 decrease from FY2009. The majority of this reserve, or \$11,069,010, is the amount due from the Main Street Triangle TIF Fund. This amount will be reimbursed once incremental property taxes are received by the TIF Fund. The remainder of the reserve includes \$1,320,000 for future economic loans to local businesses, \$500,000 for vehicle and equipment purchases, and \$119,384 due from the Park Development Fund. It is projected at the end of FY2010

VILLAGE OF ORLAND PARK, ILLINOIS

***General Information and Summaries
Fund Balance History of Major Funds
Fiscal Year 2010***

that the General Fund will meet the minimum fund balance requirements of 20% of the General Fund's budgeted expenditures.

HOME RULE SALES TAX FUND – The total FY2010 fund balance for the Home Rule Sales Tax Fund is projected to have a slight decrease when compared to FY2009. The fund balance reserve continues to increase because the Village is committed to funding the debt service payments for the 2007 General Obligation Bonds with home rule sales tax revenue. Debt service payments to date total \$5,127,878 and are considered a reserve of fund balance. The Main Street Triangle TIF Fund will reimburse the Home Rule Sales Tax Fund for these payments once property tax increment is received by the TIF Fund. The remainder of the reserve is related to the fund balance reserve policy which requires a reserve of 25% of annual revenues for unexpected capital projects. For FY2010, this reserve totals \$2,274,115.

MAIN ST. TRIANGLE TIF FUND – The deficit fund balance reflected in this fund will remain until incremental property taxes are generated from development. The fund has not yet received property tax increment.

WATER AND SEWER FUND – The fund balance has decreased due to the planned cash financing of capital projects. The Village began the construction of a reservoir during FY2008 that was financed by general obligation bonds and cash reserves. The Village reviews its water, sewer, and storm rates charged to customers annually and adjust rates to a level necessary to fund operating and capital expenditures, as well as to maintain a reserve for repair and replacement of system assets. The reserve for FY2010 is \$5,530,427.

DEBT SERVICE FUNDS – The fund balance has decreased significantly due to the change in fiscal years endings from September 30th to December 31st. Under the prior fiscal year end, the Village would finish the year with the December debt payments remaining in fund balance. With the new fiscal year end, these payments have been made by the end of the fiscal year. The negative balance is attributable to the 2007 General Obligation Bond Fund which will end FY2010 with a negative \$5,127,878 balance. The debt service payments for this fund are borrowed from the Home Rule Sales Tax Fund.

CAPITAL IMPROVEMENT FUND – The fund balance has decreased from FY2009 to FY2010 due to the funding of major capital projects including the intersections of 159th Street and LaGrange Road and 143rd Street and LaGrange Road. The Village is expecting reimbursements from the State of Illinois for a portion of the funds expended.

BOND PROJECT FUNDS – It is expected that both bond projects will be completed by the end of FY2010 and no new bond issuances are planned.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries
Summary of Revenues by Fund and Type
Fiscal Year 2010

Revenues	General Fund	Special Revenue Funds	Enterprise Funds	Debt Service Funds	Construction Funds
Sales Tax	\$ 17,038,214	\$ 9,029,956	\$ -	\$ -	\$ -
State Income Tax	4,523,412	-	-	-	-
Property Tax	6,984,908	230,000	-	5,169,780	-
Motor Fuel Tax	-	1,503,888	-	-	-
Other Taxes	2,354,037	-	-	-	-
Licenses, Permits, Inspections	1,264,678	-	-	-	-
Grants	1,841,906	-	-	-	-
Recreation Programs	-	4,023,921	-	-	-
Fees by Agreement	4,800	61,197	-	-	266,046
Interest	60,832	71,976	152,943	3,735	61,516
Fees for Services	2,098,358	-	19,042,749	-	-
Fines and Penalties	1,136,575	-	1,093,143	-	-
Other Income	245,437	-	204,281	-	-
Transfers In	500,000	5,318,620	275,237	1,661,793	9,607,136
Seizures/Forfeitures	-	13,000	-	-	-
Misc. Reimbursements	163,000	307,500	-	-	5,936,828
Fundraising	-	-	-	-	-
Gifts and Donations	-	48,590	-	-	-
Salary Deductions	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Village Wide Total	\$ 38,216,157	\$ 20,608,648	\$ 20,768,353	\$ 6,835,308	\$ 15,871,526
Percent of Total	33.59%	18.12%	18.26%	6.01%	13.95%

<i>Village Wide Total - All Funds</i>							
Police Pension Fund	Internal Service Fund	Component Units	FY 2010 Budget		FY 2009*		
					Amended Budget	FY 2008 Actual	
\$ -	\$ -	\$ -	\$ 26,068,170	22.92%	\$ 32,196,795	\$ 27,986,776	
-	-	-	4,523,412	3.98%	6,741,654	5,454,096	
1,726,733	-	-	14,111,421	12.40%	14,072,212	14,037,053	
-	-	-	1,503,888	1.32%	2,083,886	1,520,999	
-	-	-	2,354,037	2.07%	3,054,438	2,408,690	
-	-	-	1,264,678	1.11%	2,500,959	1,698,877	
-	-	-	1,841,906	1.62%	2,432,403	1,732,432	
-	-	-	4,023,921	3.54%	5,102,822	3,975,113	
-	-	-	332,043	0.29%	507,394	448,798	
1,031,146	32,676	11,900	1,426,724	1.25%	2,839,505	(364,361)	
-	7,108,838	144,465	28,394,410	24.96%	35,357,481	23,632,990	
-	-	-	2,229,718	1.96%	2,580,575	1,889,979	
-	-	-	449,718	0.40%	2,327,897	2,217,458	
-	-	221,564	17,584,350	15.46%	13,534,246	15,541,742	
-	-	-	13,000	0.01%	2,000	6,727	
-	195,000	150,000	6,752,328	5.94%	5,878,540	4,834,221	
-	-	7,540	7,540	0.01%	21,500	6,780	
-	-	4,375	52,965	0.05%	91,500	81,564	
823,300	-	-	823,300	0.72%	996,114	790,173	
-	-	-	-	0.00%	20,400,000	7,369,340	
\$ 3,581,179	\$ 7,336,514	\$ 539,844	\$ 113,757,528	100.00%	\$ 152,721,921	\$ 115,269,447	
3.15%	6.45%	0.47%	100.00%				

* FY2009 included 15 months.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries
Summary of Expenditures by Fund and Type
Fiscal Year 2010

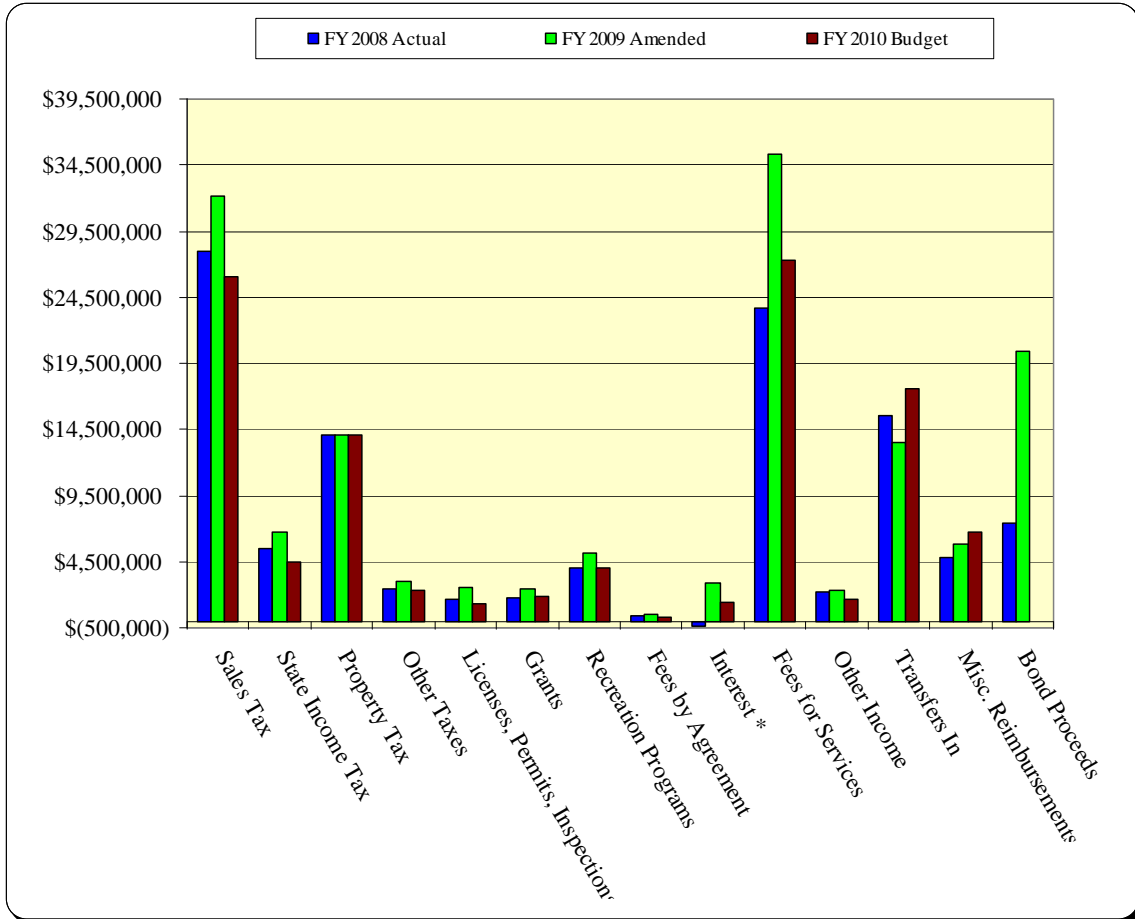
Expenditures	Special Revenue			Debt Service	Construction
	General Fund	Funds	Enterprise Funds	Funds	Funds
Personal Services	17,670,993	5,197,663	1,815,326	-	-
Employee Benefits	7,020,755	1,174,684	723,171	-	-
Employee Reimbursements	285,778	51,920	18,700	-	-
Credit and Collection	52,022	43,602	48,708	1,273	10,107
Professional Services	1,281,065	308,800	432,010	-	-
Utilities, Communication, Transportation	616,418	719,906	5,712,172	-	-
Purchased Services	509,439	164,436	5,155,744	-	-
Repairs and Maintenance	739,886	518,050	757,826	-	-
Rent	47,457	31,538	27,828	-	-
Insurance	1,144,770	294,746	389,867	-	-
Group Insurance	-	-	-	-	-
Supplies	2,097,931	716,338	362,173	-	-
Other Commodities	26,231	15,155	133,600	-	-
Capital	96,000	5,419,601	3,760,982	-	3,959,893
Water Bond Payment	-	-	1,201,158	-	-
Interest	-	-	-	3,074,780	-
Debt Retirement	-	-	305,000	5,120,000	-
Miscellaneous	961,573	285,097	100,450	2,850	17,448,961
Recreation Programs	25,510	628,598	-	-	-
Depreciation	-	-	3,448,000	-	-
Transfers Out	5,815,421	8,856,198	-	-	750,938
Departmental Cost Transfer	-	1,503,888	1,151,186	-	-
Village Wide Total	\$ 38,391,249	\$ 25,930,220	\$ 25,543,901	\$ 8,198,903	\$ 22,169,899
Percent of Total	29.34%	19.82%	19.52%	6.27%	16.94%

<i>Village Wide Total - All Funds</i>									
Police Pension	Internal Service	Component			FY 2009*				
Fund	Fund	Units	FY 2010 Budget		Budget	FY 2008 Actual			
1,665,595	-	200,713	\$	26,550,290	20.29%	\$	33,840,023	\$	25,642,732
-	-	67,702		8,986,312	6.87%		10,396,585		7,642,439
6,100	-	876		363,374	0.28%		584,120		521,610
2,847	3,985	2,882		165,426	0.13%		154,357		171,193
335,500	122,837	15,815		2,496,027	1.91%		5,363,460		2,610,821
-	-	55,354		7,103,850	5.43%		8,946,579		6,211,394
3,000	-	10,000		5,842,619	4.47%		7,093,813		5,522,608
-	-	156,610		2,172,372	1.66%		2,873,676		2,307,510
-	-	-		106,823	0.08%		131,606		109,539
-	1,919,732	6,694		3,755,809	2.87%		4,481,155		2,401,522
-	5,257,772	-		5,257,772	4.02%		6,578,558		4,513,783
-	-	12,620		3,189,062	2.44%		3,677,665		3,268,331
-	-	-		174,986	0.13%		374,310		477,867
-	-	250,000		13,486,476	10.31%		27,509,248		6,127,949
-	-	-		1,201,158	0.92%		1,419,968		788,483
-	-	-		3,074,780	2.35%		5,103,086		4,254,494
-	-	-		5,425,000	4.15%		9,740,000		4,050,000
3,946	-	5,560		18,808,437	14.38%		19,130,167		16,124,939
-	-	-		654,108	0.50%		893,483		719,343
-	-	-		3,448,000	2.64%		3,467,500		3,376,094
-	500,000	-		15,922,557	12.17%		18,235,113		20,358,214
-	-	-		2,655,074	2.03%		3,489,207		2,612,510
\$ 2,016,988	\$ 7,804,326	\$ 784,826	\$	130,840,312	100.00%	\$	173,483,679	\$	119,813,374
1.54%	5.96%	0.60%		100.00%					

* FY2009 included 15 months.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Information and Summaries
Revenues by Major Type
Fiscal Year 2010**

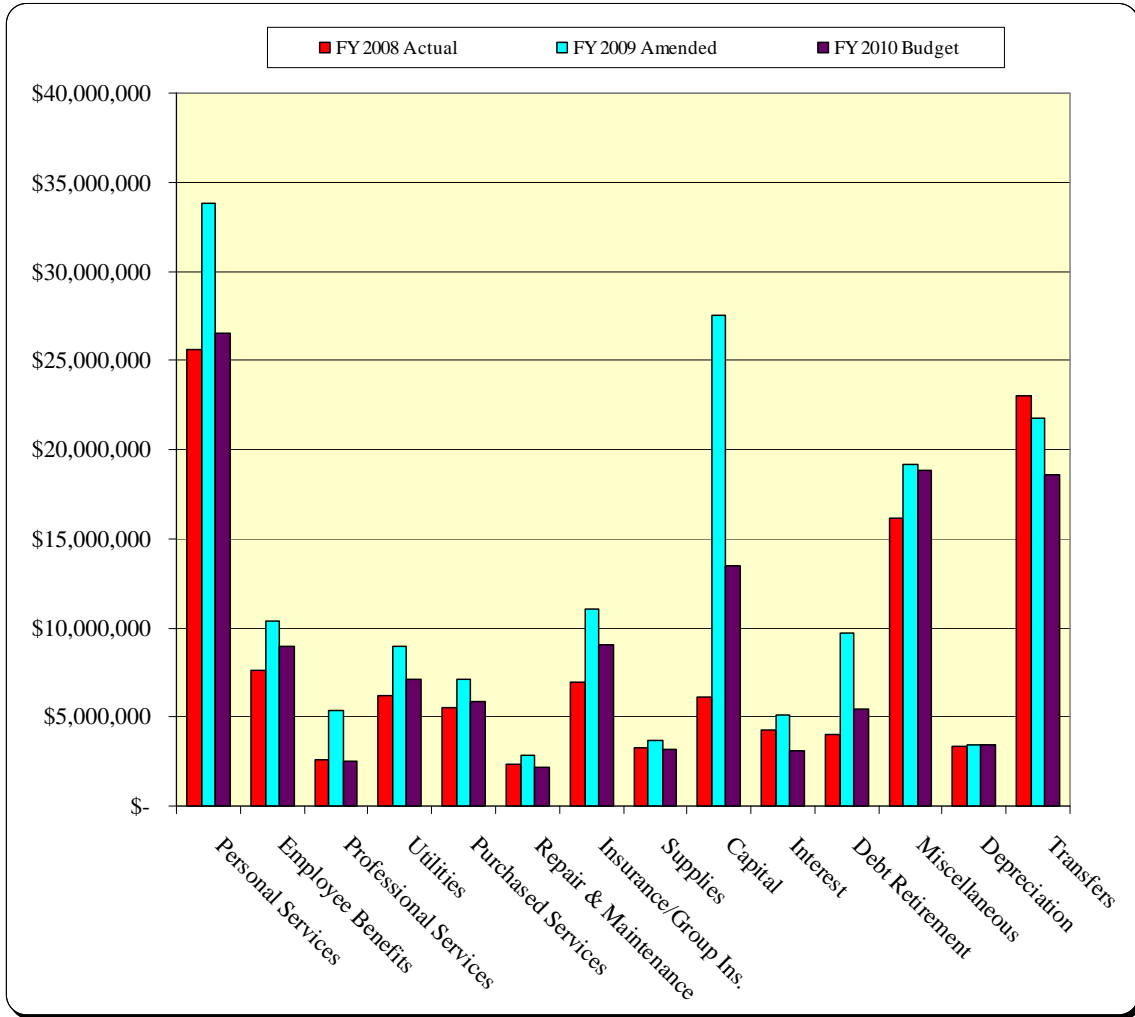


*Interest for FY2008 includes a market value loss in the Police Pension Fund.

**The FY2009 Amended budget included fifteen months.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries
Expenditures by Major Type
Fiscal Year 2010



*The FY2009 Amended budget included fifteen months.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries
Revenue and Expenditures Comparison Summary
Fiscal Year 2010

Fund	Budgeted Revenues	Budgeted Expenditures	Variance
General Fund	\$ 38,216,157	\$ 38,391,249	\$ (175,092)
Special Revenue Funds			
Motor Fuel Tax	1,509,021	1,505,893	3,128
Park	368,697	361,601	7,096
Seizure/Forfeiture	13,340	-	13,340
Special Tax Allocation	-	-	-
Home Rule Sales Tax	9,096,459	9,138,995	(42,536)
TIF - Main St. Triangle	-	5,302,600	(5,302,600)
Recreation & Parks	9,621,131	9,621,131	-
Enterprise Funds			
Water/Sewer	20,528,061	25,098,016	(4,569,955)
Commuter Parking	240,292	445,885	(205,593)
Debt Service Funds			
2000 G.O. Bonds	-	-	-
2001 G.O. Bonds	-	-	-
2002A G.O. Bonds Library	1,661,792	1,662,192	(400)
2002B G.O. Bonds	845,765	846,363	(598)
2003 G.O. Bonds	1,554,913	1,553,679	1,234
2004 G.O. Bonds	1,002,365	1,002,357	8
2006 G.O. Bonds	963,573	963,106	467
2007 G.O. Bonds	-	1,363,606	(1,363,606)
2009 G.O. Bonds	806,900	807,600	(700)
Construction Funds			
Road Exaction	529,384	752,165	(222,781)
Capital Improvement	15,342,142	21,417,734	(6,075,592)
Police Pension Fund	3,581,179	2,016,988	1,564,191
Internal Service Funds			
Insurance	7,336,514	7,804,326	(467,812)

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Revenue and Expenditures Comparison Summary

Fiscal Year 2010

Fund	Budgeted Revenues	Budgeted Expenditures	Variance
Component Units			
Civic Center	516,029	516,029	-
Open Lands Acquisition	23,815	268,797	(244,982)
TOTAL ALL FUNDS	\$ 113,757,528	\$ 130,840,312	\$ (17,082,783)

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Debt Issuance Summary

Fiscal Year 2010

The Village of Orland Park continued to receive outstanding bond ratings with the 2009 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 estimated to be approximately 60,000 which results in a gross debt per capita as of January 1, 2010 of \$1,409.

Summary of Current Debt Issues as of January 1, 2010

General Obligation Corporate Purpose Bonds – Series 2002A

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

General Obligation Corporate Purpose Bonds – Series 2002B

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

General Obligation Corporate Purpose Bonds – Series 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.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Debt Issuance Summary

Fiscal Year 2010

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.

General Obligation Corporate Purpose Bonds – Series 2008

Original Issue Amount: \$9,055,000

Original Issue Date: July 17, 2008

Description: Bonds were issued to finance the cost of acquisition, construction, improvement, and installation of a water reservoir.

General Obligation Corporate Purpose Bonds – Series 2009

Original Issue Amount: \$7,785,000

Original Issue Date: June 3, 2009

Description: Bonds were issued to partially refund the Village's outstanding General Obligation Bonds, Series 2001.

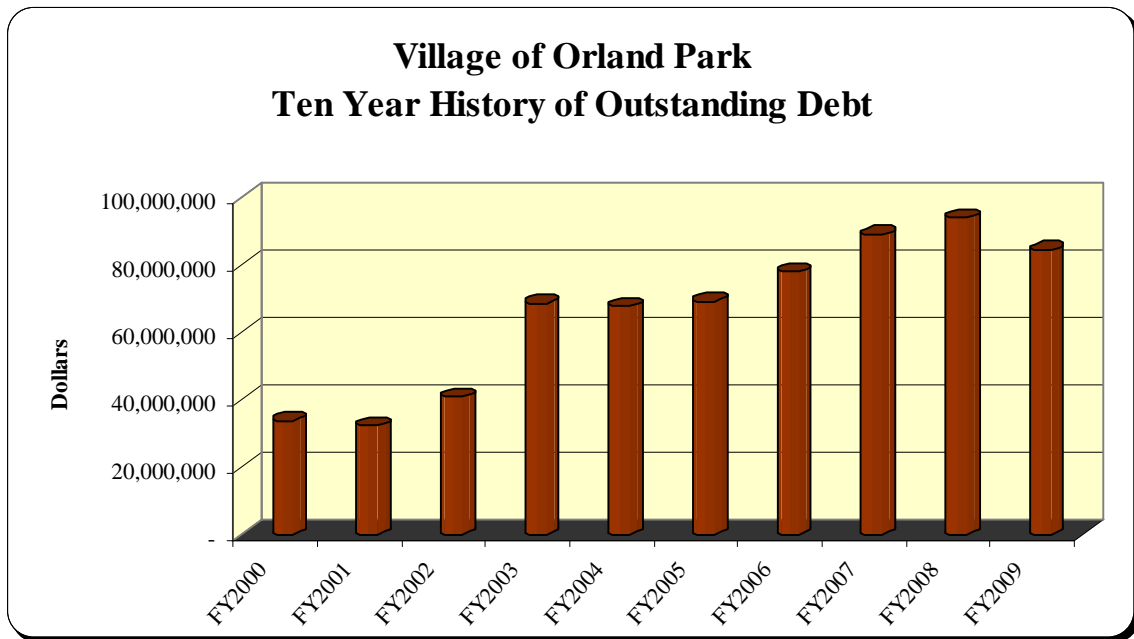
VILLAGE OF ORLAND PARK, ILLINOIS

**General Information and Summaries
Outstanding Debt
Fiscal Year 2010**

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

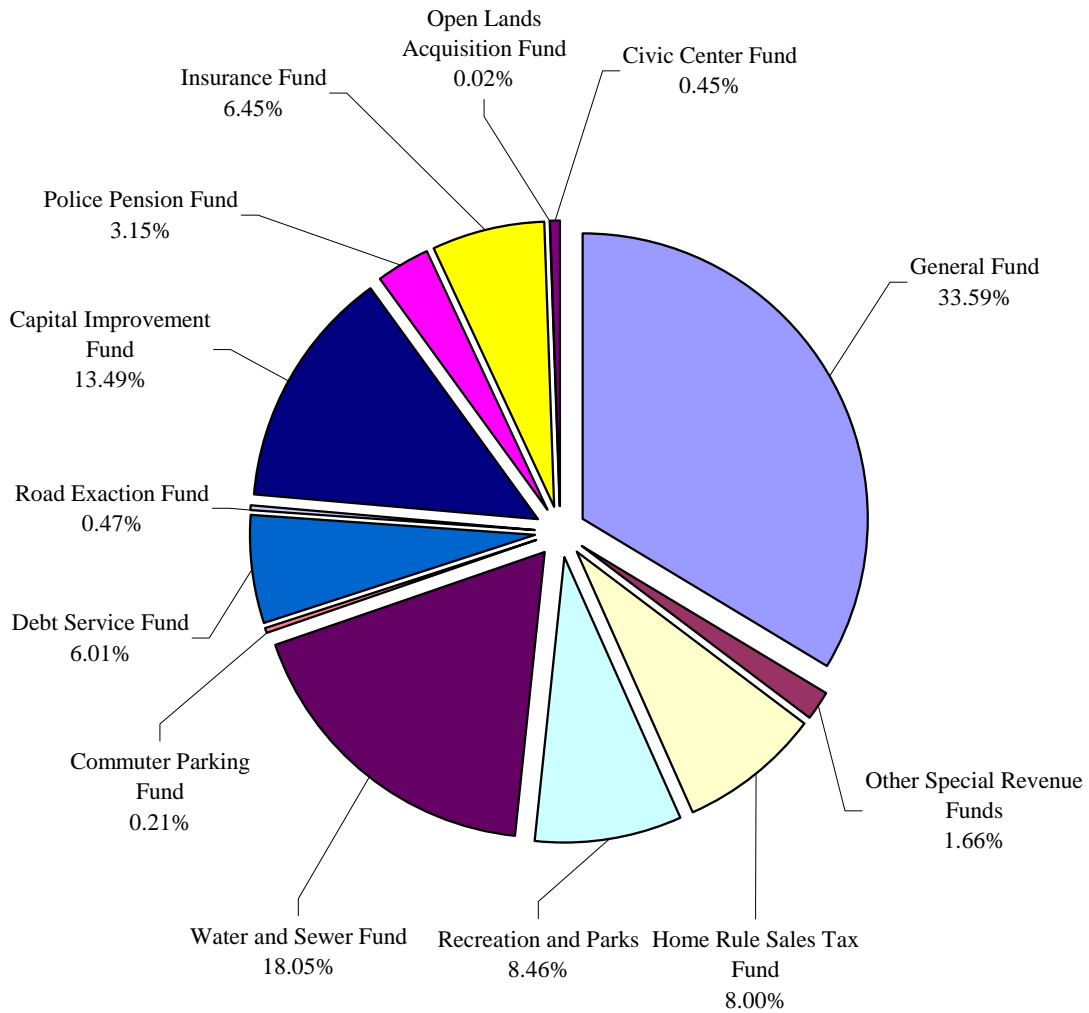
Issue	Outstanding at September 30, 2008	Issuances	Retirements	Outstanding at January 1, 2010
Series 2000	800,000	-	800,000	-
Series 2001	8,590,000	-	8,590,000	-
Series 2002A	16,305,000	-	1,920,000	14,385,000
Series 2002B	6,820,000	-	1,170,000	5,650,000
Series 2003	13,665,000	-	1,200,000	12,465,000
Series 2004	9,020,000	-	1,390,000	7,630,000
Series 2006	11,895,000	-	945,000	10,950,000
Series 2007	18,050,000	-	1,210,000	16,840,000
Series 2008	9,055,000	-	165,000	8,890,000
Series 2009	-	7,785,000	-	7,785,000
TOTAL	\$94,200,000	\$7,785,000	\$17,390,000	\$84,595,000

General obligation outstanding debt has increased from \$33,765,000 in FY2000 to \$84,595,000 in FY2010 with the most current issuance of \$7,785,000 to partially refund the Village’s outstanding General Obligation Bonds, Series 2001.



VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries
Revenue Graph by Fund
Fiscal Year 2010



TOTAL REVENUE \$113,757,528

VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

Revenues Summary by Fund 2008 - 2010

Fiscal Year 2010

	FY2008 Actual	FY2009* Amended Budget	FY2010 Board Approved	% Change FY2010 - FY2009
REVENUES				
General Fund	\$ 40,237,001	\$ 47,373,647	\$ 38,216,157	-19.33%
Motor Fuel Tax Fund	1,543,497	2,093,433	1,509,021	-27.92%
Park Fund	160,518	580,758	368,697	-36.51%
Seizure and Forfeiture Fund	9,964	6,348	13,340	110.14%
Special Tax Allocation Fund	2,932,990	-	-	0.00%
Home Rule Sales Tax Fund	9,981,889	11,688,086	9,096,459	-22.17%
Main St. Triangle TIF Fund	6,478,012	7,100,000	-	-100.00%
Recreation and Parks	10,718,555	11,701,339	9,621,131	-17.78%
Water and Sewer Fund	18,929,287	27,034,504	20,528,061	-24.07%
Commuter Parking Fund	276,849	302,191	240,292	-20.48%
1998 G.O. Bond Fund	1,757	-	-	0.00%
2000 G.O. Bond Fund	901,510	3,090	-	-100.00%
2001 G.O. Bond Fund	865,214	868,149	-	-100.00%
2002A G.O. Bond Fund (Library)	1,647,114	1,649,133	1,661,792	0.77%
2002B G.O. Bond Fund	855,289	858,665	845,765	-1.50%
2002C G.O. Bond Refunding Fund	8	-	-	0.00%
2003 G.O. Bond Refunding Fund	728,171	1,576,800	1,554,913	-1.39%
2004 G.O. Bond Refunding Fund	1,014,966	1,019,117	1,002,365	-1.64%
2005 Library Note Fund	54	-	-	0.00%
2006 G.O. Bond Fund	970,935	973,138	963,573	-0.98%
2007 G.O. Bond Fund	2,806	8,330	-	-100.00%
2009 G.O. Bond Refunding Fund	-	-	806,900	100.00%
Road Exaction Fund	661,789	733,540	529,384	-27.83%
Capital Improvement Fund	10,273,549	17,407,824	15,342,142	-11.87%
2006 Bond Project Fund	73,194	504	-	-100.00%
2007 Bond Project Fund	132,014	6,350,000	-	-100.00%
Police Pension Fund	(67,460)	3,938,237	3,581,179	-9.07%
Insurance Fund	5,371,428	8,911,073	7,336,514	-17.67%
Open Lands Acquisition Fund	241,896	92,124	23,815	-74.15%
Civic Center Fund	326,651	451,891	516,029	14.19%
TOTAL REVENUES	\$ 115,269,447	\$ 152,721,921	\$ 113,757,528	-25.51%

* FY2009 included 15 months.

VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

Tax Levy - 2009

Fiscal Year 2010

DESCRIPTION	Preliminary 2009	Final 2008	Final 2007
Equalized Assessed Valuation	\$ 2,775,707,796	\$ 2,721,282,153	\$ 2,357,090,262
% Change	2.00%	15.45%	8.06%
Tax Rates:			
General Corporate	0.0881	0.0741	0.0839
Recreation & Parks	0.0085	0.0085	0.0098
FICA	0.0504	0.0678	0.0581
IMRF	0.0563	0.0633	0.0560
Police Pension	0.0640	0.0571	0.0488
Subtotal	0.2673	0.2708	0.2566
Tax Rates - Debt Service:			
2000 General Obligation Bonds	0.0000	0.0000	0.0359
Abatement-2000 General Obligation Bonds	0.0000	0.0000	-0.0359
2001 General Obligation Bonds	0.0000	0.0316	0.0362
2002B General Obligation Bonds	0.0313	0.0313	0.0357
Abated 2002B G.O.	-0.0078	0.0000	0.0000
2003 General Obligation Bonds	0.0575	0.0578	0.0304
2004 General Obligation Bonds	0.0371	0.0370	0.0423
Abatement- 2004 General Obligation Bonds	0.0000	0.0000	-0.0150
2006 General Obligation Bonds	0.0357	0.0356	0.0410
2007 General Obligation Bonds	0.0505	0.0503	0.0573
Abatement- 2007 General Obligation Bonds	-0.0505	-0.0503	-0.0573
2009 G.O. Refunding Bonds	0.0299	0.0000	0.0000
2010A G.O. Refunding Bonds	0.0062	0.0000	0.0000
Subtotal Debt Service	0.1539	0.1934	0.1706
TOTAL VILLAGE RATE	0.4212	0.4790	0.4272
Library			
Library	0.1446	0.1381	0.1527
2002A General Obligation Bonds	0.0616	0.0611	0.0751
2005A General Obligation Note	-0.0223	0.0000	0.0000
TOTAL LIBRARY RATE	0.1839	0.1992	0.2278
TOTAL RATE - VILLAGE & LIBRARY	0.6051	0.6782	0.6550

VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

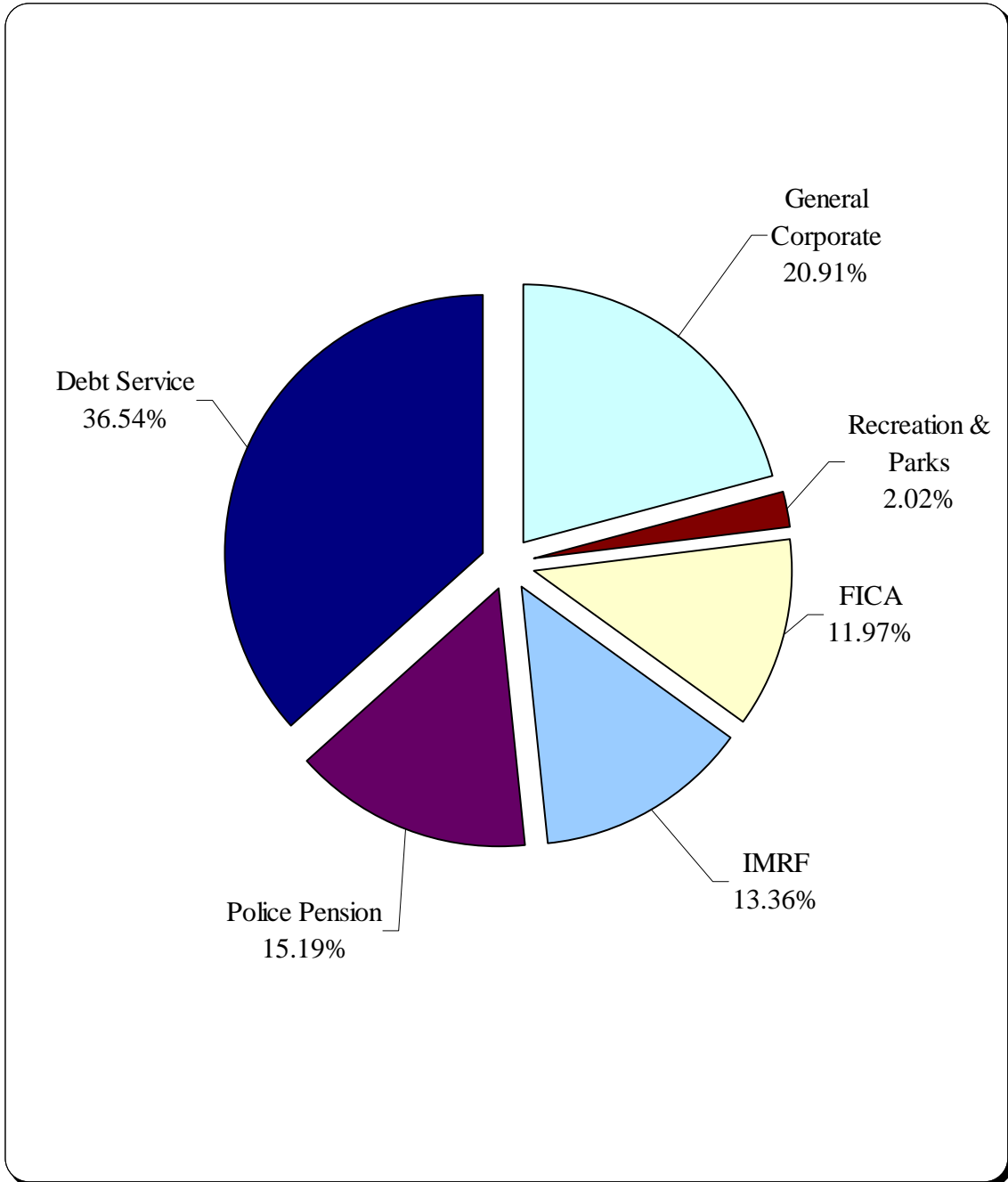
Tax Levy - 2009

Fiscal Year 2010

DESCRIPTION	Preliminary 2009	Final 2008	Final 2007
Tax Extensions:			
General Corporate	\$ 2,377,559	\$ 2,000,000	\$ 1,976,574
Recreation & Parks	230,000	230,000	230,000
FICA	1,361,365	1,829,165	1,368,522
IMRF	1,519,251	1,708,175	1,319,448
Police Pension	1,726,733	1,542,123	1,149,516
Subtotal	<u>7,214,908</u>	<u>7,309,463</u>	<u>6,044,060</u>
Tax Extensions - Debt Service			
2000 General Obligation Bonds	-	-	846,000
Abatement-2000 General Obligation Bonds	-	-	(846,000)
2001 General Obligation Bonds	-	854,265	852,665
2002B General Obligation Bonds	845,766	845,103	842,353
Abatement -2002 General Obligation Bonds	(209,240)	-	-
2003 General Obligation Bonds	1,553,112	1,561,425	716,238
2004 General Obligation Bonds	1,001,516	997,664	998,215
Abatement-2004 General Obligation Bonds	-	-	(354,000)
2006 General Obligation Bonds	962,489	962,168	966,233
2007 General Obligation Bonds	1,363,206	1,358,006	1,351,606
Abatement-2007 General Obligation Bonds	(1,363,206)	(1,358,006)	(1,351,606)
2009 General Obligation Refunding Bonds	806,900	-	-
2010 General Obligation Refunding Bonds	167,761	-	-
<i>Subtotal Debt Service</i>	<u>5,128,304</u>	<u>5,220,625</u>	<u>4,021,704</u>
TOTAL VILLAGE LEVY	<u>\$ 12,343,212</u>	<u>\$ 12,530,088</u>	<u>\$ 10,065,764</u>
Library			
Library	3,903,997	3,726,451	3,600,436
2002A General Obligation Bonds	1,661,792	1,649,133	1,637,333
Abatement-2002 General Obligation Bonds	(600,918)	-	-
2010A General Obligation Refunding Bonds	505,378	-	-
TOTAL LIBRARY LEVY	<u>\$ 5,470,249</u>	<u>\$ 5,375,584</u>	<u>\$ 5,237,769</u>
TOTAL LEVY - VILLAGE & LIBRARY	<u>\$ 17,813,461</u>	<u>\$ 17,905,672</u>	<u>\$ 15,303,533</u>

VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries
Property Tax Levy – 2009
Fiscal Year 2010

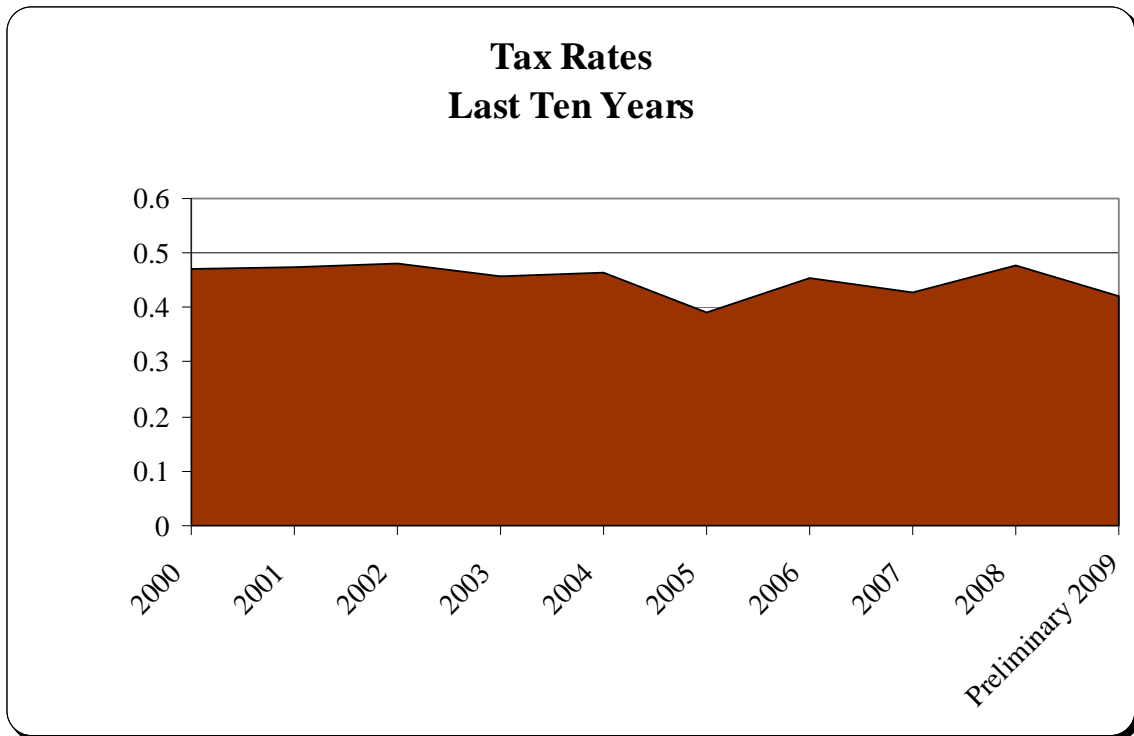
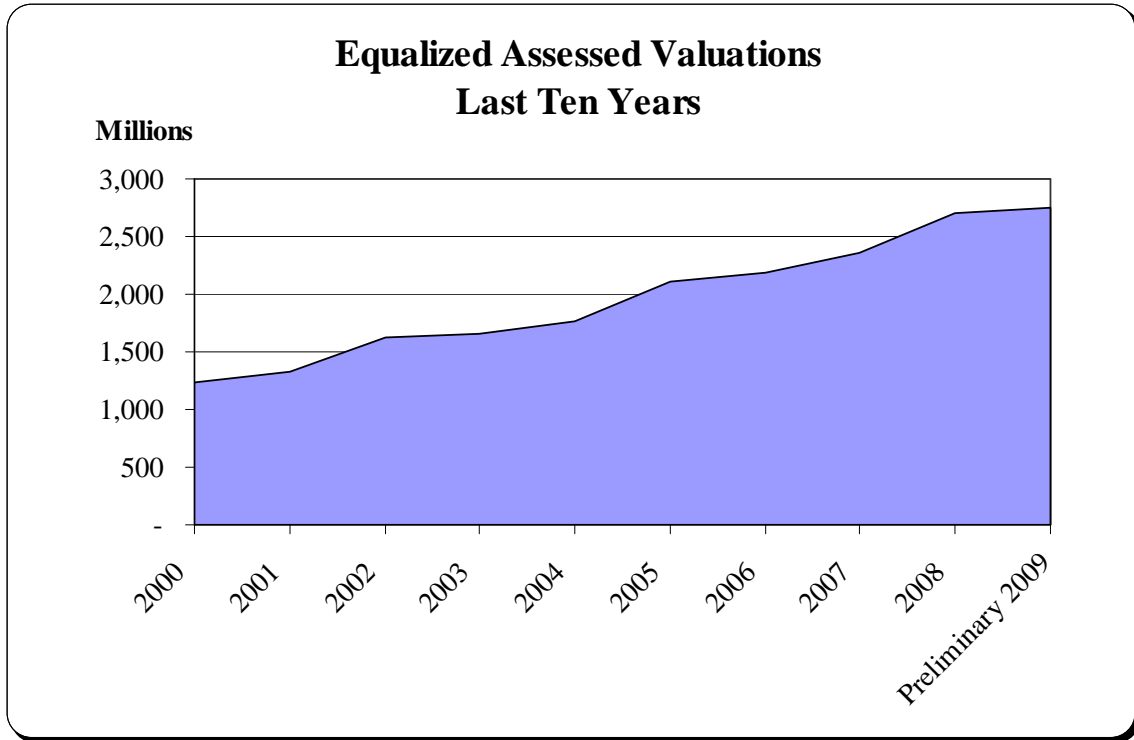


VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

History of Equalized Assessed Valuations/Tax Rates

Fiscal Year 2010



VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

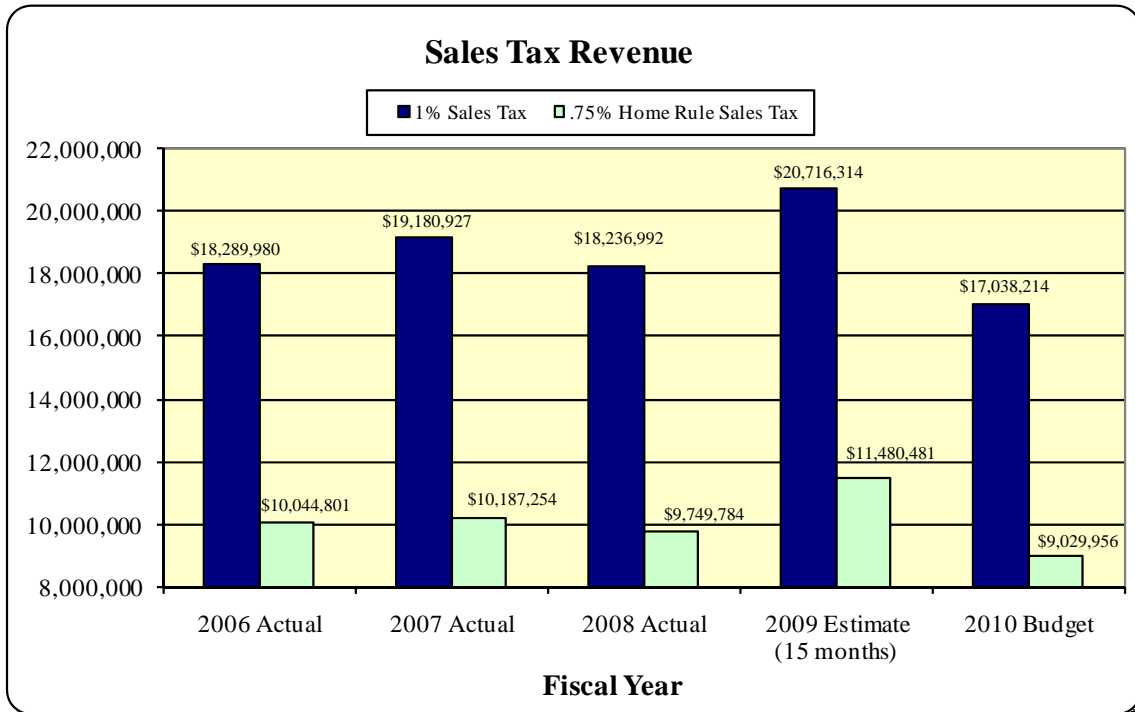
Revenue Sources, Assumptions and Trends

Fiscal Year 2010

The following is a summary of major revenue sources, trends and assumptions for fiscal year 2010.

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 decreased by 4.92% during fiscal year 2008 compared to an increase of 4.87% in fiscal year 2007. While sales tax figures for fiscal year 2009 will increase by approximately 13.6% due to fiscal year 2009 being a fifteen month period, actuals came in under budget for FY09. The total Village rate is now 9.75% compared to 8.5% two years ago. Since the Village is on a county border, consumers can cross the border line and make purchases at a significantly lower tax rate. This may impact the Village more in the future as new mall developments occur in suburbs with close proximity to Orland Park.

Sales tax estimates for fiscal year 2010 are based on a 2% increase over a calendar year 2009 estimate. Since FY2009 was a fifteen month year, a projection of the last twelve months of the year, (January-December 2009) was used for comparative purposes regarding the 2% increase.



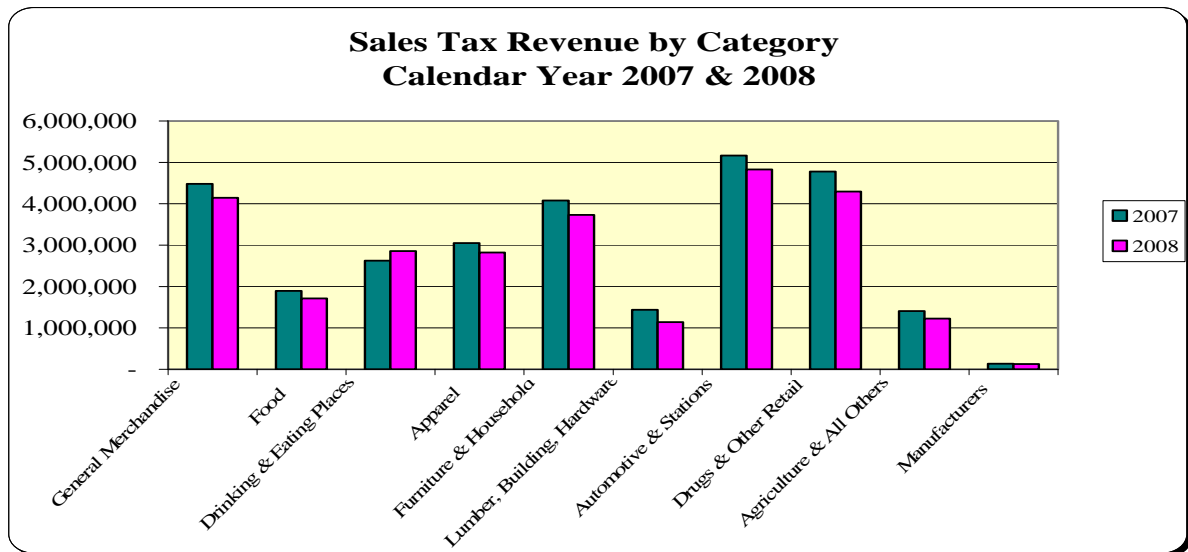
VILLAGE OF ORLAND PARK, ILLINOIS

**Revenue Summaries
Revenue Sources, Assumptions and Trends
Fiscal Year 2010**

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 2008 through December 2008. This is the most current data available.

Calendar 2008 Distribution						
	<u>Municipal Tax</u>	<u>Percent</u>	<u>Home Rule Tax</u>	<u>Percent</u>	<u>Total</u>	<u>Percent</u>
General Merchandise	\$ 2,403,255	13.7%	\$ 1,739,203	18.6%	\$ 4,142,458	15.4%
Food	1,398,906	8.0%	313,697	3.4%	1,712,603	6.4%
Drinking & Eating Places	1,653,115	9.4%	1,206,350	12.9%	2,859,465	10.6%
Apparel	1,612,399	9.2%	1,209,047	12.9%	2,821,446	10.5%
Furniture & Household	2,132,693	12.2%	1,596,900	17.1%	3,729,593	13.9%
Lumber, Building, Hardware	653,127	3.7%	488,945	5.2%	1,142,072	4.2%
Automotive & Stations	4,108,621	23.4%	716,298	7.7%	4,824,919	18.0%
Drugs & Other Retail	2,747,864	15.7%	1,544,386	16.5%	4,292,250	16.0%
Agriculture & All Others	746,856	4.3%	478,482	5.1%	1,225,338	4.6%
Manufacturers	75,977	0.4%	52,370	0.6%	128,347	0.5%
TOTAL	\$ 17,532,814	100.0%	\$ 9,345,678	100.0%	\$ 26,878,492	100.0%

The following chart compares calendar year 2007 and 2008 total sales tax collections by category. The only increase was in the drinking and eating places category which increased by \$232,717 or 8.14%. Orland Park residents can choose from over 240 eateries and restaurants located within the Village, including upscale, lifestyle, casual and specialty dining venues. The largest decrease was in the lumber, building and hardware category, which decreased by \$292,146 or 25.58%.

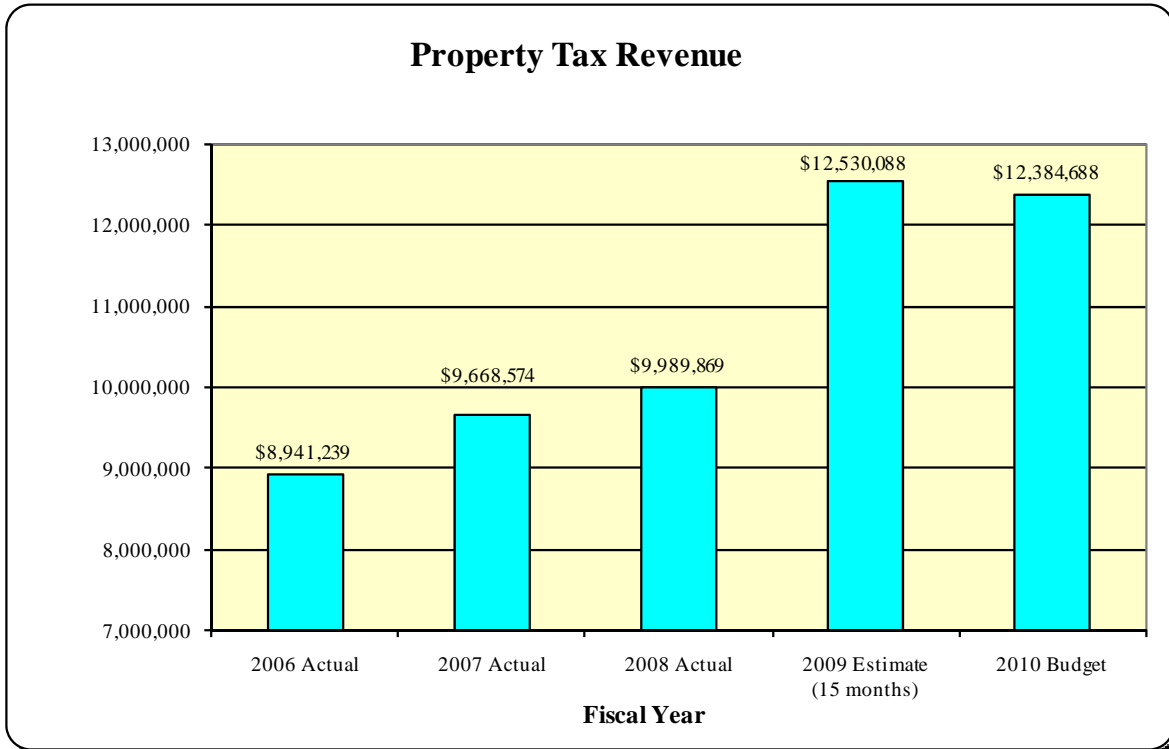


PROPERTY TAXES – The Village levies property taxes for the purposes of general corporate, recreation, IMRF, FICA and police pension, as well as to meet debt service payments due on the Village’s outstanding general obligation debt. The following chart

VILLAGE OF ORLAND PARK, ILLINOIS

**Revenue Summaries
Revenue Sources, Assumptions and Trends
Fiscal Year 2010**

and table represents the total property tax collected in total and by category for 2006 through 2010. The increase from FY2008 to FY2009 is due to an additional \$1,241,977 levied for Village pensions and additional debt service payments in the amount of \$1,198,922 as fiscal year 2009 was a 15 month fiscal year.



	FY2006 Actual	FY2007 Actual	FY2008 Actual	FY2009 Estimate	FY2010 Budget
General Corporate	\$ 1,773,755	\$ 1,684,682	\$ 1,921,007	\$ 2,000,000	\$ 2,377,559
Recreation	247,750	222,527	226,241	230,000	230,000
IMRF	1,504,691	1,414,310	1,311,848	1,708,175	1,519,251
FICA	1,339,545	1,269,075	1,340,500	1,829,165	1,361,365
Police Pension	942,163	1,044,553	1,162,257	1,542,123	1,726,733
Debt Service	3,133,335	4,033,427	4,028,016	5,220,625	5,169,780
TOTAL	\$ 8,941,239	\$ 9,668,574	\$ 9,989,869	\$ 12,530,088	\$ 12,384,688

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 conducted a special census during the summer of 2008, which increased the Village population to 59,339. The income tax calculation for fiscal year 2010 is based on a certified population of

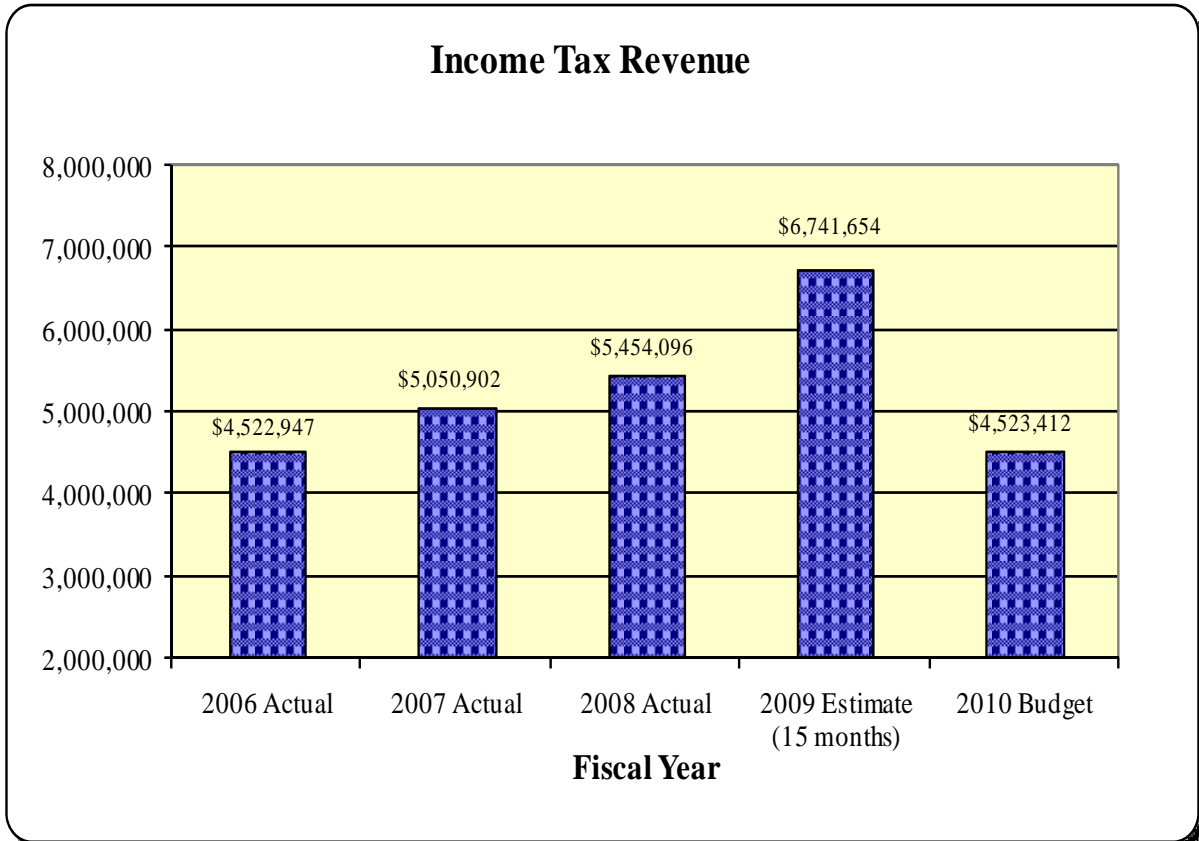
VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

Revenue Sources, Assumptions and Trends

Fiscal Year 2010

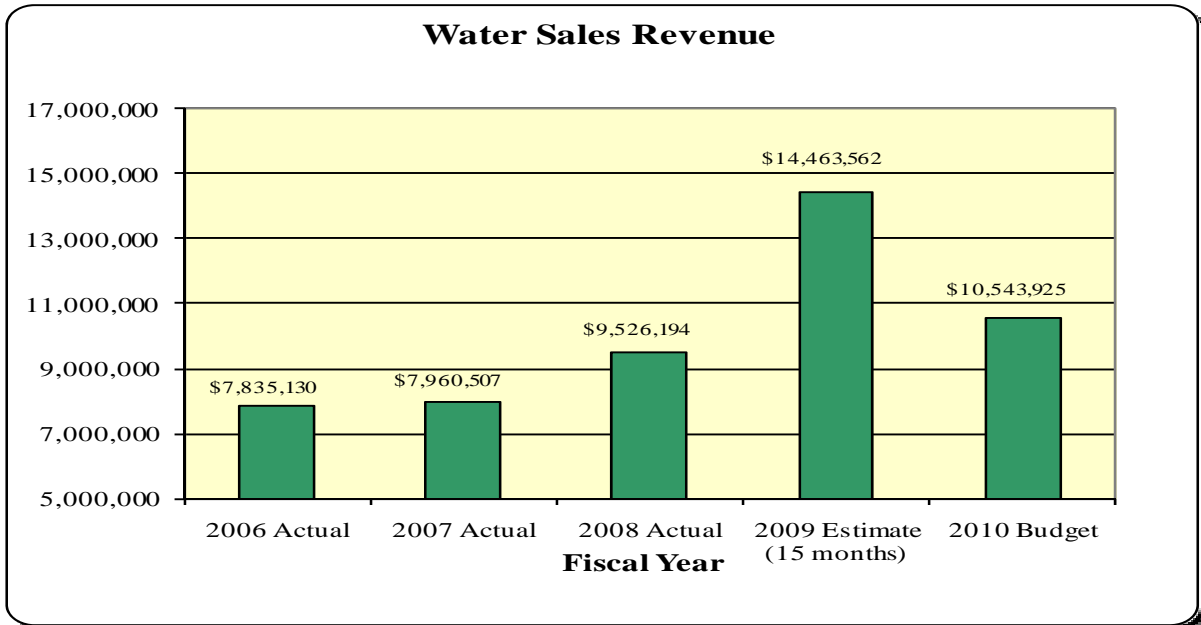
59,339 beginning January 1, 2009. The fiscal year 2008 actual was based on \$89.28 per capita, the fiscal year 2009 estimate is based on \$91.08 per capita and the fiscal year 2010 budget is based on \$77.00 per capita. The per capita amounts utilized are published by the Illinois Municipal League.



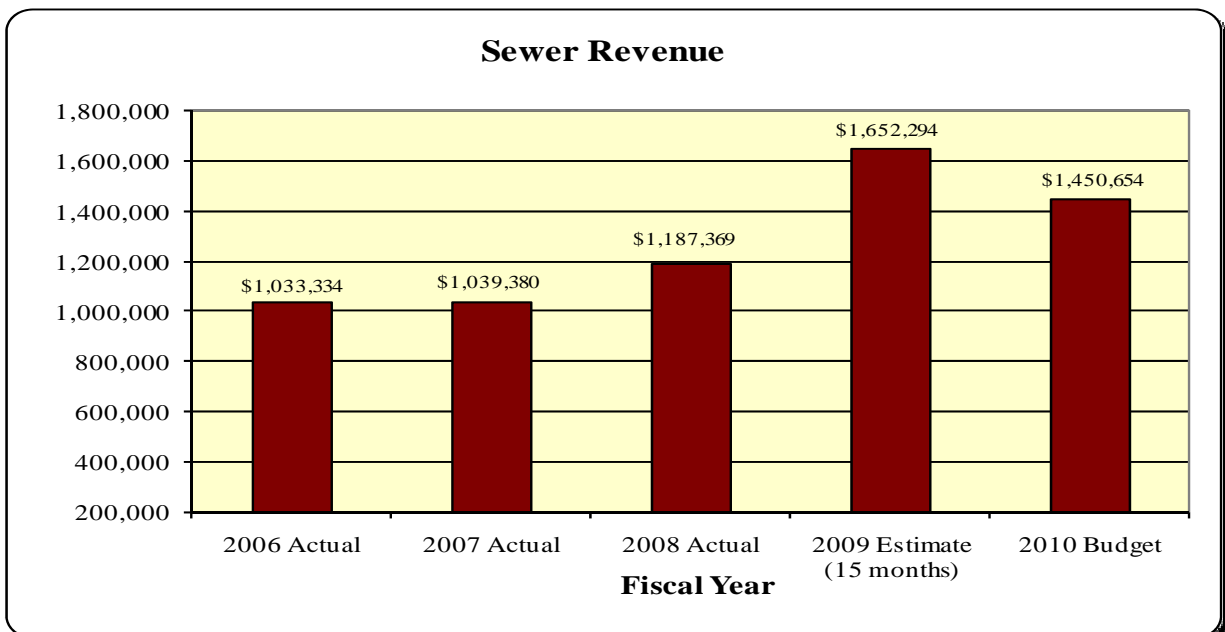
WATER REVENUE – A comprehensive water rate study was completed during fiscal year 2007 and it was determined during this study that the Village needed to increase water revenues over the next five years to generate sufficient revenues to cover operating expenses and to fund the required capital projects identified over the planning period. The Village implemented 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 2010, water rates will increase by 3% over the fiscal year 2009 rates. Rates have been Village Board approved to increase by 3% each year until fiscal year 2012. The Village is projecting a total of 25 new residential customers coming online to the water system during fiscal year 2010.

VILLAGE OF ORLAND PARK, ILLINOIS

**Revenue Summaries
Revenue Sources, Assumptions and Trends
Fiscal Year 2010**



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. In fiscal year 2009 the rates were increased by 10% to \$1.20 per 1,000 gallons. The rate will increase to \$1.32 for fiscal year 2010, \$1.37 for fiscal year 2011 and \$1.42 for fiscal year 2012. Sewer rates are based on metered water usage and have the same growth expectancy as water revenues.



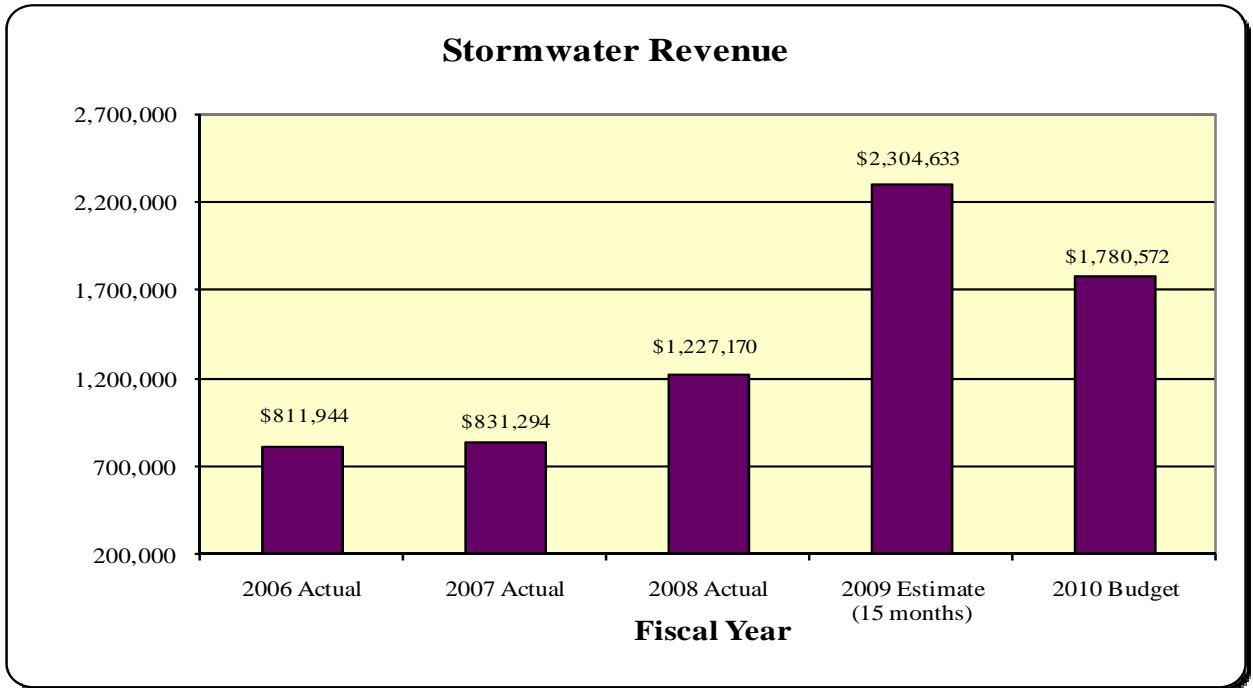
VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

Revenue Sources, Assumptions and Trends

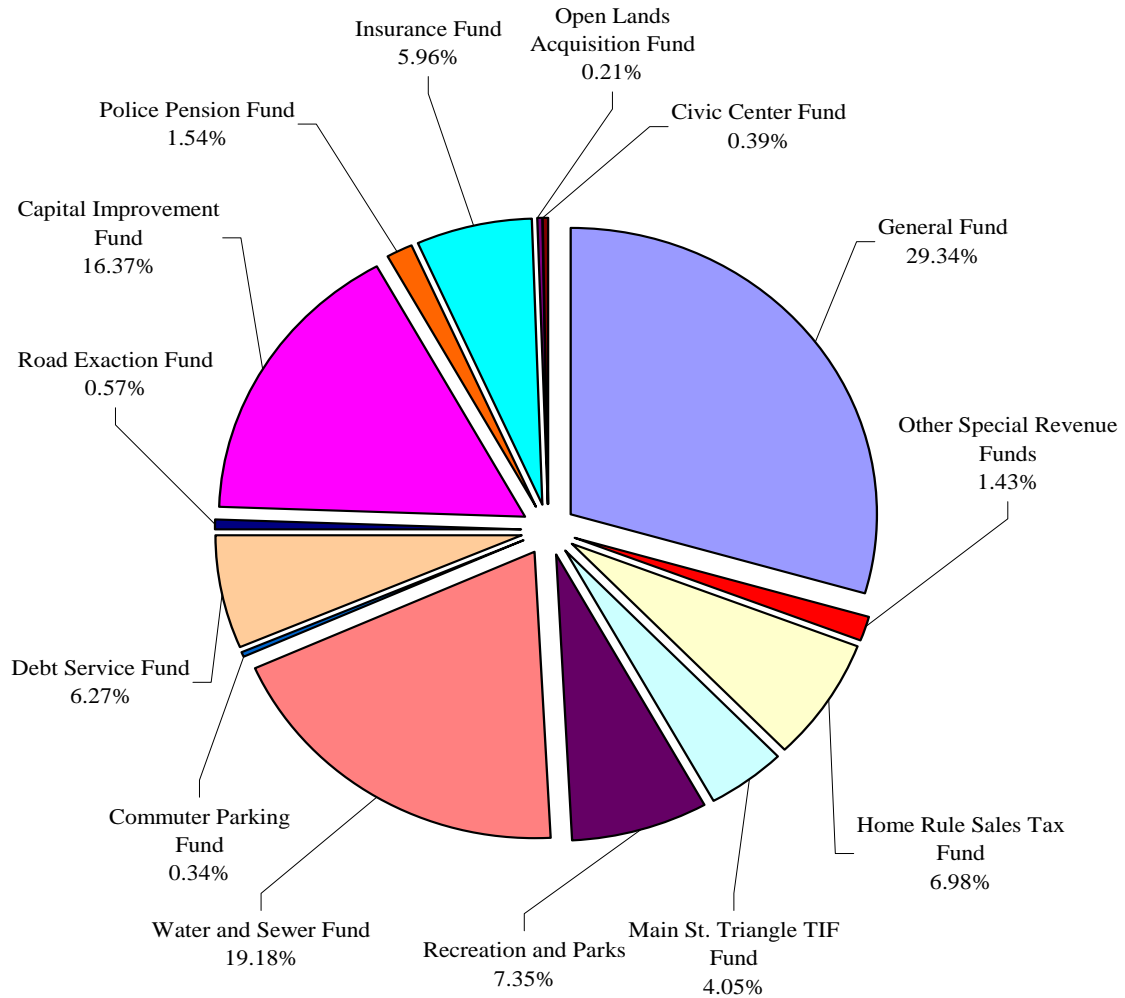
Fiscal Year 2010

STORMWATER REVENUE – A significant increase in stormwater rates was also recommended due to the analysis completed during the water rate study. The fiscal year 2010 rates were increased by 11% with future rates increasing by approximately 3% through fiscal year 2012. Rates were increased due to additional spending for the flood study stormwater management improvements.



VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Expenditure Graph by Fund
Fiscal Year 2010***



TOTAL EXPENDITURES \$130,840,312

VILLAGE OF ORLAND PARK, ILLINOIS

Expenditure Summaries

Expenditure Summary by Fund 2008 - 2010

Fiscal Year 2010

	FY2008 Actual	FY2009* Amended Budget	FY2010 Board Approved	% Change FY2010 - FY2009
EXPENDITURES				
General Fund	\$ 40,429,614	\$ 47,425,164	\$ 38,391,249	-19.05%
Motor Fuel Tax Fund	1,522,249	2,085,978	1,505,893	-27.81%
Park Fund	1,756,580	395,527	361,601	-8.58%
Seizure and Forfeiture Fund	2,561	-	-	0.00%
Special Tax Allocation Fund	3,930,511	1,784,864	-	-100.00%
Home Rule Sales Tax Fund	10,686,798	9,433,542	9,138,995	-3.12%
Main St. Triangle TIF Fund	6,017,051	8,728,141	5,302,600	-39.25%
Recreation and Parks	9,455,464	11,825,106	9,621,131	-18.64%
Water and Sewer Fund	18,065,817	39,383,956	25,098,016	-36.27%
Commuter Parking Fund	422,661	476,194	445,885	-6.36%
1998 G.O. Bond Fund	248,191	-	-	0.00%
2000 G.O. Bond Fund	828,527	823,175	-	-100.00%
2001 G.O. Bond Fund	847,028	1,511,544	-	-100.00%
2002A G.O. Bond Fund (Library)	1,606,158	2,938,398	1,662,192	-43.43%
2002B G.O. Bond Fund	836,276	1,554,794	846,363	-45.56%
2002C G.O. Bond Refunding Fund	741	-	-	0.00%
2003 G.O. Bond Refunding Fund	714,079	2,007,997	1,553,679	-22.63%
2004 G.O. Bond Refunding Fund	988,865	1,840,196	1,002,357	-45.53%
2006 G.O. Bond Fund	608,921	1,678,845	963,106	-42.63%
2007 G.O. Bond Fund	1,437,964	2,329,452	1,363,606	100.00%
2009 G.O. Bond Refunding Fund	-	-	807,600	100.00%
Road Exaction Fund	523,976	1,377,615	752,165	-45.40%
Capital Improvement Fund	3,799,076	17,744,463	21,417,734	20.70%
Bond Project Fund	24,376	-	-	0.00%
2007 Bond Project Fund	6,461,937	6,350,000	-	-100.00%
Police Pension Fund	1,921,857	2,273,711	2,016,988	-11.29%
Insurance Fund	6,188,597	9,016,649	7,804,326	-13.45%
Open Lands Acquisition Fund	162,880	46,479	268,797	478.32%
Civic Center Fund	324,619	451,889	516,029	14.19%
TOTAL EXPENDITURES	\$ 119,813,374	\$ 173,483,679	\$ 130,840,312	-24.58%

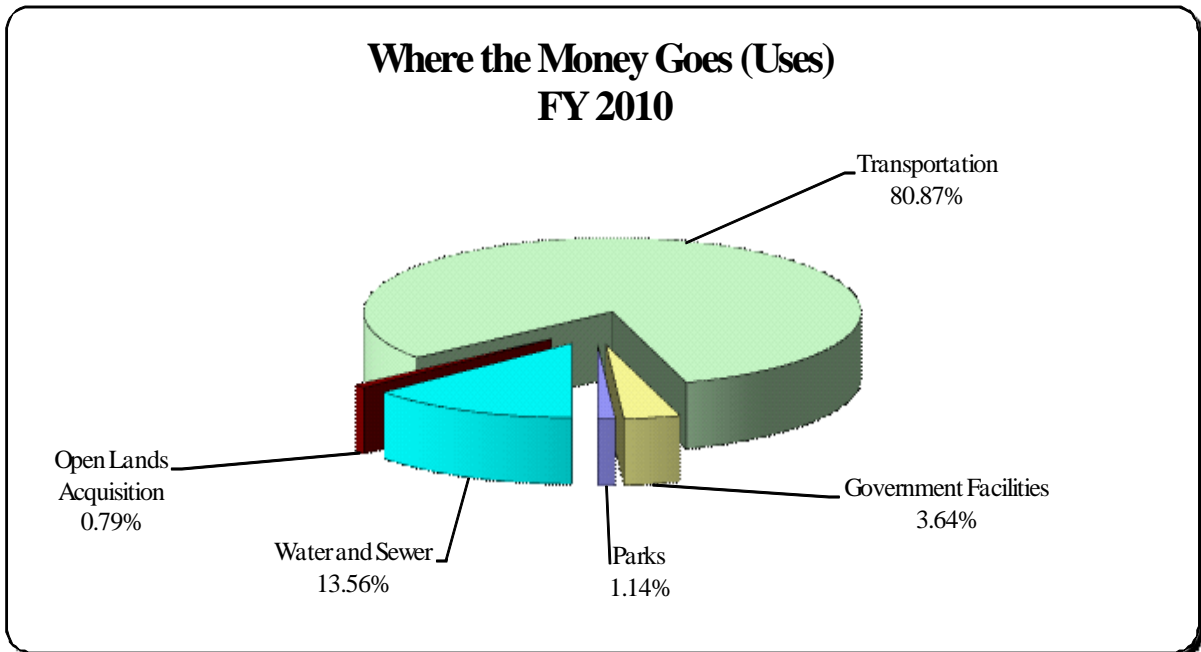
* FY2009 included 15 months.

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Capital Expenditure Analysis
Fiscal Year 2010***

The total FY2010 capital budget for the Village of Orland Park is \$31,446,027, a 20.4% increase from the fiscal year 2009 adopted capital budget of \$26,112,377. This increase is due primarily to additional costs related to the 143rd and LaGrange Road intersection. The capital budget for fiscal year 2010 represents 24.0% of the total FY2010 Budget. Detailed information related to all capital projects is included on the following pages.

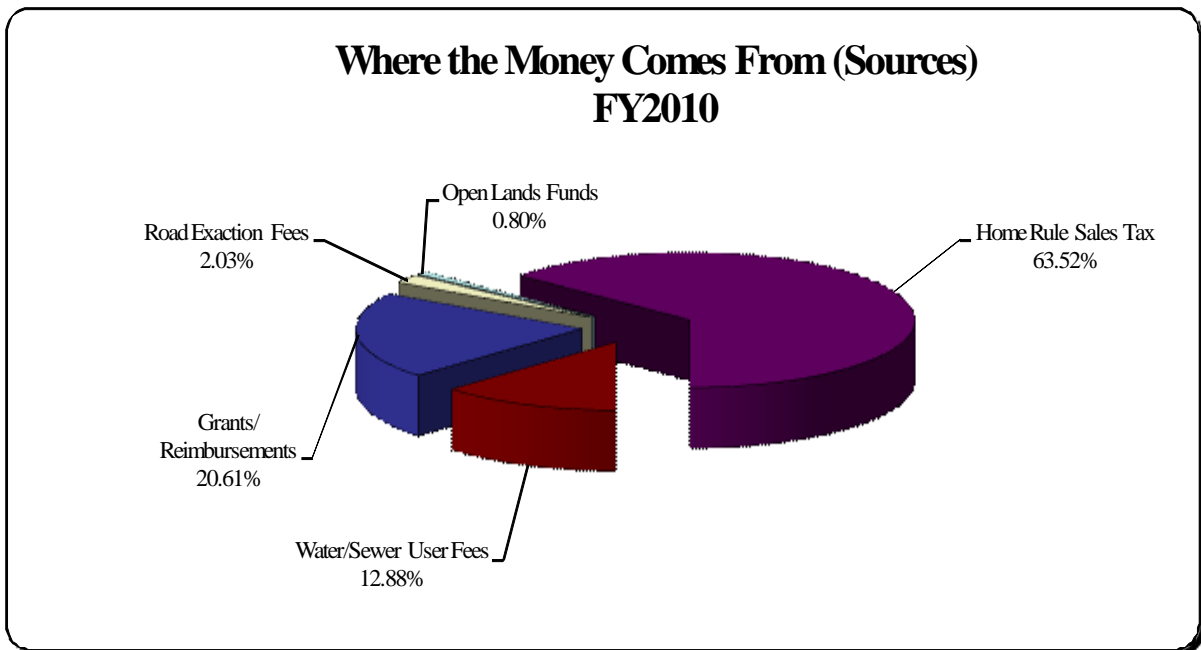
	FY2010 Capital Expenditures
General Fund	\$ 168,000
Park Development Fund	361,601
TIF – Triangle Fund	5,000,000
Open Lands Fund	250,000
Recreation & Parks Fund	58,000
CIP Fund	21,408,982
Water and Sewer Fund	4,045,982
Civic Center Fund	153,590
	<hr/>
Total Capital Expenditures	<u><u>\$31,446,027</u></u>



VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Capital Expenditure Analysis
Fiscal Year 2010***

The Village of Orland Park has received \$600,000 in stimulus funding from HB313 and will use \$175,000 for a multi-use sports field, \$200,000 towards new air units at the Civic Center and Franklin Loebe Center, and \$225,000 that will be used as a reimbursement for FY09 expenditures that enhanced Old Orland's street lighting. The Village also received \$86,828 in CDBG Grant funding for the Neighborhood Road Resurfacing program and \$307,500 in Southwest Conference of Mayors funding for the 104th Avenue bike path.

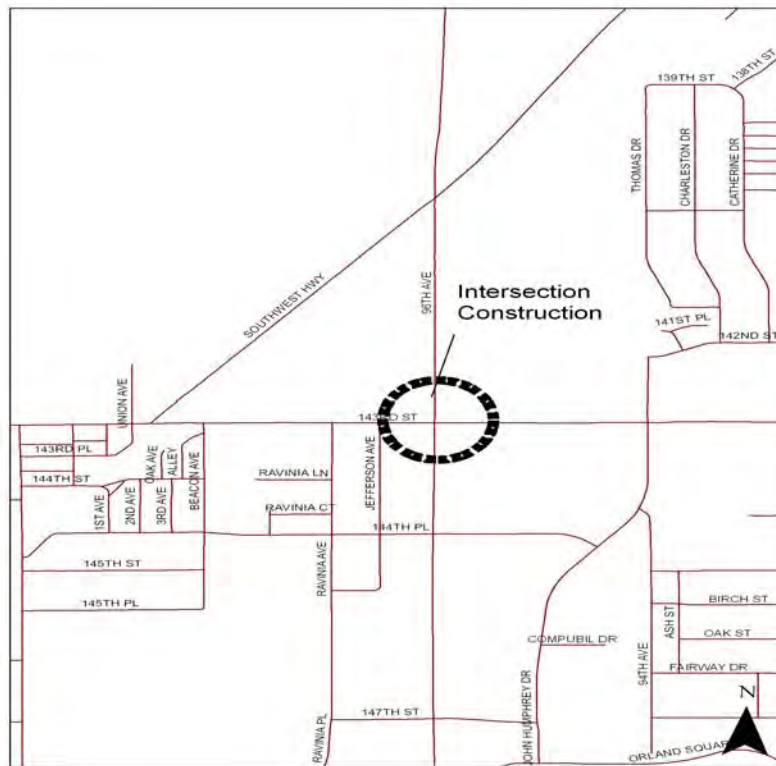


VILLAGE OF ORLAND PARK, ILLINOIS

Description of Capital Projects Fiscal Year 2010

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 double left 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 project costs in the amount of \$5,100,000. This project was re-budgeted from fiscal year 2009 due to a delay in land acquisitions at the site, as well as the addition of an additional left turn lane on 143rd Street.



VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2010**

BURIAL OF ELECTRICAL LINES

The electrical lines along LaGrange Road, from the Metra tracks to 147th Street, and 143rd Street, from Beacon Avenue to John Humphrey Drive, will be buried to create a more aesthetically pleasing northern gateway to the Village. This project is consistent with the Village’s desire to develop this gateway into a key economic development area for the Village, which includes planned improvements to the 143rd Street and LaGrange Road intersection and the development of the Main Street Triangle District.



FUND: Capital Improvement Fund

PROJECT COST: \$5,807,500

OPERATING BUDGET IMPACT: The burial of electrical lines along LaGrange Road will not affect the Village’s operating budget.

VILLAGE OF ORLAND PARK, ILLINOIS

***Description of Capital Projects
Fiscal Year 2010***

MAIN STREET TRIANGLE

The Village has undertaken the redevelopment of what is commonly known as the “Main Street Triangle District”. It has been a long term goal of the Mayor and the Village Board to create a pedestrian friendly downtown district centered around the 143rd Street train station. The Village has completed substantial work in the last few years in terms of land acquisition, infrastructure and transit improvements. In fiscal year 2010, there is \$5,000,000 budgeted for additional land acquisition necessary for the construction of additional public infrastructure.



FUND: Main Street Triangle Fund

PROJECT COST: \$5,000,000

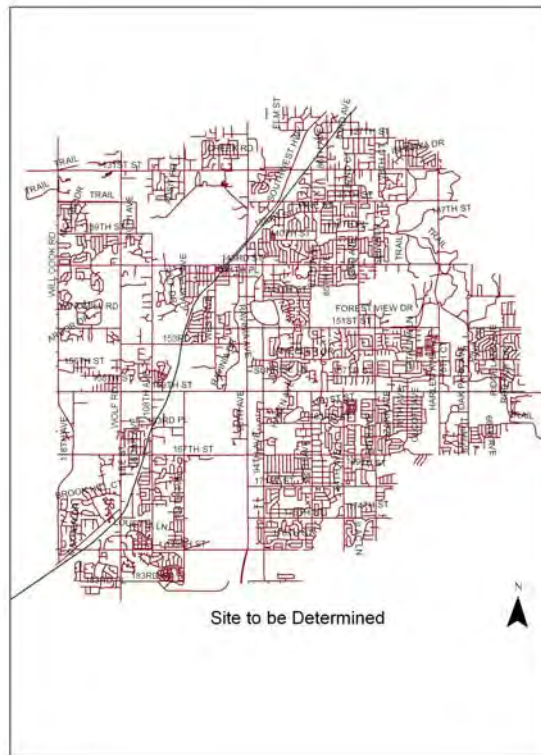
OPERATING BUDGET IMPACT: The Village will be responsible for pavement maintenance, sidewalk repair, signage and street lighting maintenance, electrical energy costs, snow plowing, sanitary sewer and water main maintenance in relation to the infrastructure improvements. These costs will be absorbed by the Public Works - Streets Division budget and the Water and Sewer Fund maintenance budgets.

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2010**

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 FY2010, \$2,406,800 is budgeted to resurface various roads throughout the Village. 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: \$2,406,800

OPERATING BUDGET IMPACT: The Village will be responsible for pavement maintenance including pothole patching and crack-sealing and inlet repairs. These costs will be absorbed by the Public Works - Streets Division budget.

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2010**

WATER MAIN RELOCATION AND/OR REPLACEMENT

This project involves the relocation and/or replacement of water mains on 143rd Street and LaGrange Road. This project will be completed before construction begins on the 143rd Street and LaGrange Road intersection.



FUND: Water and Sewer Fund

PROJECT COST: \$1,240,982

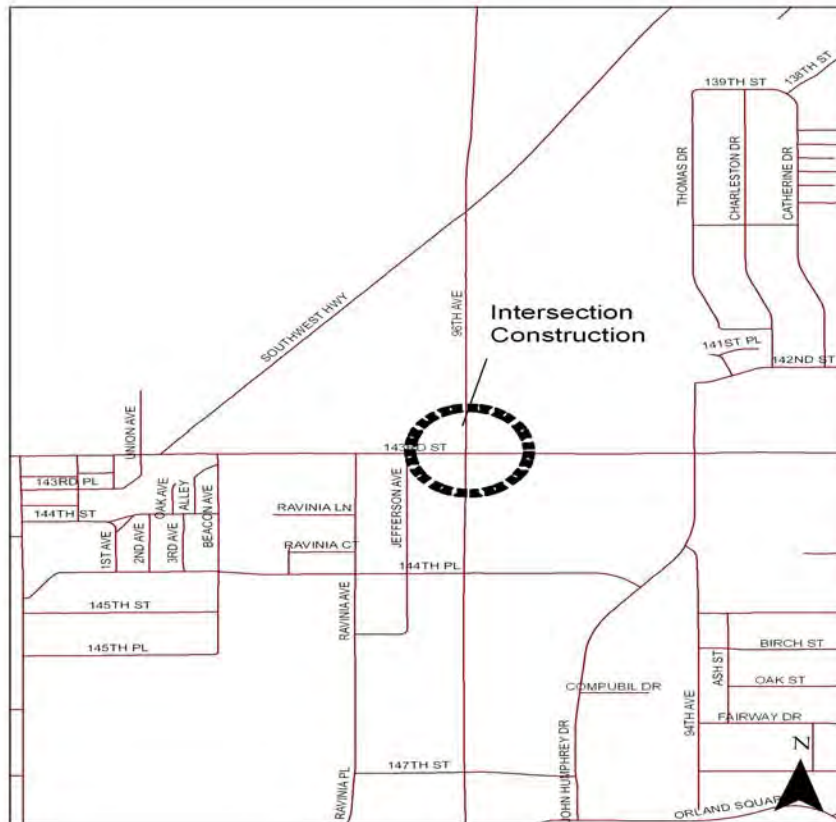
OPERATING BUDGET IMPACT: The Village will be responsible for valve exercising and hydrant flushing for the water main replacements. These costs will be absorbed by the Water and Sewer Fund maintenance budgets.

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2010**

143rd AND LAGRANGE ROAD INTERSECTION LAND ACQUISITION

In conjunction with the Illinois Department of Transportation, the Village is constructing the expansion of the intersection at 143rd Street and LaGrange Road. Before the intersection construction can begin the Village needs to acquire additional land.



FUND: Capital Improvement Fund

PROJECT COST: \$1,070,000

OPERATING BUDGET IMPACT: Upon completion of the intersection, the Village will be responsible for pavement maintenance including pothole patching and crack-sealing and additional snow plowing at the intersection. These costs will be absorbed by the Public Works - Streets Division budget.

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2010**

WATER MAIN REPLACEMENT – ORLAND HILLS GARDENS SUBDIVISION

The Village is in the process of replacing the oldest water mains throughout the Village. The water mains in the Orland Hills Gardens subdivision and from West Avenue to the railroad tracks are scheduled for replacement in FY2010.



FUND: Water and Sewer Fund

PROJECT COST: \$1,000,000

OPERATING BUDGET IMPACT: The Village will be responsible for site maintenance for the improvements. These costs will be absorbed by the Water and Sewer Fund maintenance budgets.

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2010**

WATER MAIN REPLACEMENT – VARIOUS LOCATIONS

The Village is in the process of replacing the oldest water mains throughout the Village. The water mains along 144th Place, Jefferson Avenue, Ravinia Lane, Ravinia Court, and Ravinia Avenue from 143rd Street to 144th Place are scheduled for replacement in FY2010.



FUND: Water and Sewer Fund

PROJECT COST: \$850,000

OPERATING BUDGET IMPACT: The Village will be responsible for site maintenance for the improvements. These costs will be absorbed by the Water and Sewer Fund maintenance budgets.

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2010**

FACILITIES IMPROVEMENTS – PHASE I

Previously, the Village hired an architect to perform a space needs analysis of various Village facilities. The analysis provided recommendations for capital improvements and more efficient use of existing facilities. The first phase of the improvements includes the rehabilitation of the building that previously housed the Village’s Police Department.



FUND: Capital Improvement Fund

PROJECT COST: \$518,093

OPERATING BUDGET IMPACT: The Village is currently responsible for maintaining the vacant building. As the building becomes active with Village staff and residents, additional maintenance costs including cleaning and equipment maintenance will be necessary. These costs will be absorbed by the Building Maintenance Department budget.

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2010**

104TH AVENUE BIKE PATH

The project consists of the construction of a bike path from 163rd Street to 167th Street. This additional path will add another 4,280 feet onto the Village-wide bike path.



FUND: Park Development Fund

PROJECT COST: \$310,000

OPERATING BUDGET IMPACT: The Village will be responsible for pavement maintenance. These costs will be absorbed by the Parks & Building Maintenance budget.

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2010**

TERRY'S LINCOLN MERCURY WETLAND PROPERTY

The Village will reimburse Terry's Lincoln Mercury for the purchase of wetland that can no longer be used for detention.



FUND: Open Lands Fund

PROJECT COST: \$250,000

OPERATING BUDGET IMPACT: The reimbursement of Terry's Lincoln Mercury for the purchase of wetland will not affect the Village's operating budget.

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2010**

MULTI-USE SPORTS FIELD AND STADIUM - ENGINEERING AND DESIGN

The Village will construct a year-round multi-use sports field and stadium. Funds are included in the FY2010 budget for engineering and design of the stadium. A preliminary rendering of the proposed sports field complex is below. The proposed location is a vacant land parcel that is directly west of the Village's Sportsplex facility.



FUND: Capital Improvement Fund

PROJECT COST: \$175,000

OPERATING BUDGET IMPACT: There is no current impact on the operating budget during this phase, however once construction is complete, maintenance costs will be absorbed by the Parks Department.

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2010**

FRANKLIN LOEBE CENTER AIR UNITS

The existing 2 rooftop air units need to be replaced every 10 years due to continual running of the air units. The units are approximately 20 years old now. The units have been rebuilt by Village staff throughout the lifetime of the units, but now need to be replaced.



FUND: General Fund

PROJECT COST: \$158,000

OPERATING BUDGET IMPACT: Continued maintenance of the air units. This additional cost will be absorbed by the Building Maintenance budget.

VILLAGE OF ORLAND PARK, ILLINOIS

***Description of Capital Projects
Fiscal Year 2010***

CIVIC CENTER AIR UNITS

The existing 3 rooftop air units need to be replaced every 10 years due to continual running of the air units. The units are approximately 18 years old now. The units have been rebuilt by Village staff throughout the lifetime of the units, but now need to be replaced.



FUND: Civic Center Fund

PROJECT COST: \$153,590

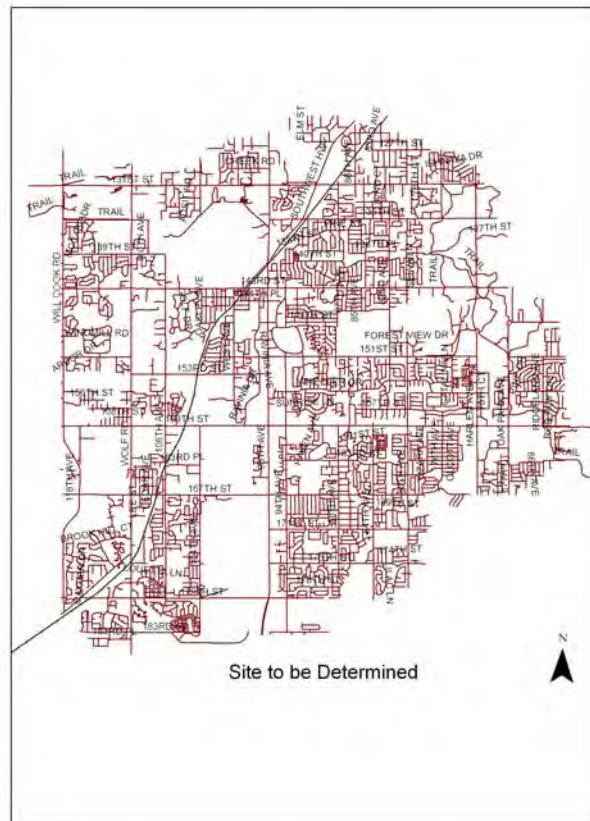
OPERATING BUDGET IMPACT: Continued maintenance of the air units. This additional cost will be absorbed by the Building Maintenance budget.

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2010**

ENGINEERING - WATER MAIN REPLACEMENT – LAGRANGE ROAD

The Village is in the process of replacing the oldest water mains throughout the Village. The Village has budgeted \$150,000 for engineering work associated with necessary water main replacement due to the planned LaGrange Road widening.



FUND: Water and Sewer Fund

PROJECT COST: \$150,000

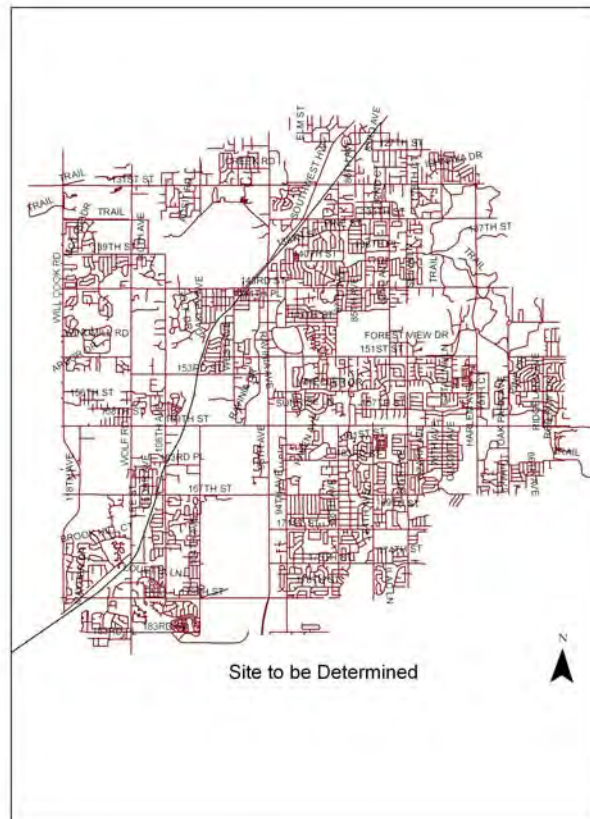
OPERATING BUDGET IMPACT: The Village will be responsible for site maintenance for the improvements. These costs will be absorbed by the Water and Sewer Fund maintenance budgets.

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2010**

DISTRIBUTION SYSTEM ANALYSIS

A hydraulic study of the current water distribution system and future demand modeling is necessary to determine future needs and upgrading of the Village's system.



FUND: Water and Sewer Fund

PROJECT COST: \$150,000

OPERATING BUDGET IMPACT: The study of the Village's current system will not have an effect on the Village's operating budget. Future improvements identified during the study may impact future operating budgets.

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2010**

HARLEM AVENUE STREET LIGHT WIRE REPLACEMENT

Replace and upgrade wiring and controller for existing unmaintainable lighting system along portions of Harlem Avenue from 151st Street to 159th Street.



FUND: Capital Improvement Fund

PROJECT COST: \$130,000

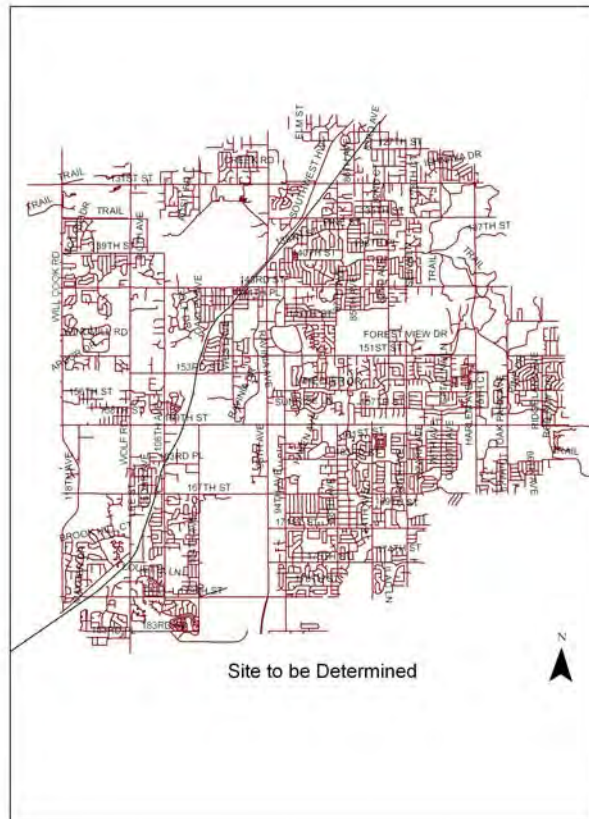
OPERATING BUDGET IMPACT: The Village will be responsible for lighting maintenance, controller maintenance, and electrical energy costs. These costs will be absorbed by the Public Works - Streets Division budget.

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2010**

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

OPERATING BUDGET IMPACT: The Village will be responsible for valve exercising and hydrant flushing for the distribution system improvements. These costs will be absorbed by the Water and Sewer Fund maintenance budgets.

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2010**

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

OPERATING BUDGET IMPACT: The Village will be responsible for equipment maintenance in relation to the improvements. These costs will be absorbed by the Water and Sewer Fund maintenance budgets.

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2010**

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 minimizing basement flooding and overtaxing of collections and treatment system pumping equipment.



FUND: Water and Sewer Fund

PROJECT COST: \$100,000

OPERATING BUDGET IMPACT: The Village will be responsible for additional sewer cleaning. These costs will be absorbed by the Water and Sewer Fund maintenance budgets.

VILLAGE OF ORLAND PARK, ILLINOIS

***Description of Capital Projects
Fiscal Year 2010***

DESCRIPTION OF CAPITAL PROJECTS – LESS THAN \$100,000

Project	Project Description	Fund	Cost
Bullet Trap	Install bullet trap at firing range	Capital Improvement Fund	\$90,000
156th Street Mitigation	LaGrange Road to Ravinia Avenue	Capital Improvement Fund	85,000
Water Valve Exercising	5 year rotation, exercising over 3 years then no exercising for the next 2 years	Water & Sewer Fund	80,000
Seasonal Lighting	Seasonal lighting in the business district	Capital Improvement Fund	75,000
Virginia Graeme Baker Act - CPAC	Install Act compliant drain covers at the CPAC pool	Recreation & Parks Fund	58,000
153rd Street/Wolf Road Bikepath	Bikepath for 153rd Street from Wolf Road to 108th Avenue and Wolf Road from 153rd Street to 151st Street	Park Development Fund	51,601
Lift Station Improvements	Improvements to facilities as determined by Public Works	Water & Sewer Fund	50,000
Village Center Pond Restoration	Restoration of the shorelines at the Village Center ponds	Water & Sewer Fund	50,000
Railroad Crossing Safety Improvements	Install barriers at rail crossings to create quiet zones	Capital Improvement Fund	30,000
Parkwood L.S. Cathodic Protection Installation	Station continues to deteriorate due to lack of appropriate protection	Water & Sewer Fund	20,000
Buck Drive Wetland Restoration	Restoration of the wetland at 10600 Buck Drive	Water & Sewer Fund	20,000
Water Main Leak Surveys	3 year program to survey entire distribution system to reduce water loss	Water & Sewer Fund	20,000
Large Meter Testing	Completion of water meter testing at various locations	Water & Sewer Fund	15,000
Commercial Façade Improvement Program	Façade improvement projects, south side of 143rd Street between West Avenue and La Grange Road	General Fund	10,000
Sidewalk Gap Program	Install section in various locations to improve pedestrian safety	Capital Improvement Fund	10,000
Streetlight Installation Program	Install streetlights in various locations to improve traffic/pedestrian safety	Capital Improvement Fund	10,000

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Personnel Changes and Estimates
Fiscal Year 2010***

During the FY2010 budget process, it was determined a reduction in workforce was necessary in order to approve a balanced budget with no new taxes or fees, as well as minimal or no service reduction to the Village residents. In order to accomplish this, five positions were eliminated through layoffs, ten positions were left vacant through attrition and fifteen full-time employees took advantage of the Village's Early Retirement Incentive. However, four of the early retirement positions will be replaced, which include a Sergeant, two Commanders, and a TCO in the Police Department. In addition, another four of the early retirement employees will continue to work for the Village on a part-time basis. These new part-time positions include a Lead Field Inspector, Senior Property Maintenance Inspector, Plumbing Inspector, and a Building Inspector & Plan Reviewer.

Eliminated Positions	Department	Reason
Administrative Assistant	Finance	Layoff
Technical Support Assistant	Development Services	Layoff
Bus Driver	Public Works	Layoff
Bus Driver	Public Works	Layoff
Patrol Officer	Police	Layoff

Vacant Positions	Department	Reason
Purchasing Coordinator	Finance	Retiree
Development Services Representative II	Development Services	Retiree
Maintenance Worker I	Parks & Building Maintenance	Retiree
Maintenance Worker III	Parks & Building Maintenance	Retiree
Vehicle & Equipment Superintendent	Public Works	Retiree
Mechanic II	Public Works	Retiree
Senior Secretary	Police	Retiree
Administrative Assistant	Village Manager's Office	Attrition
Assistant to the Mayor	Officials	Attrition
Building Inspector & Plan Reviewer	Development Services	Attrition
Maintenance Worker III	Parks & Building Maintenance	Attrition
Development/Operations Manager	Recreation	Attrition
Recreation Services Representative	Recreation	Attrition
Maintenance Worker I	Public Works	Attrition
Maintenance Worker III	Public Works	Attrition
Clerk Typist II	Police	Attrition
Patrol Officer	Police	Attrition

For eligible employees electing to participate in the Early Retirement Program, the Village will pay 100% of the premium expense associated with the retiree continuing post retirement medical, dental, and vision insurance coverage, based on the coverage

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Personnel Changes and Estimates
Fiscal Year 2010***

they currently have, for two (2) years and 50% of the premium expense for the subsequent three (3) years.

For budget purposes, current employees were estimated to receive an annual cost of living increase in wages and salaries of between 0.0% and 3.9% depending on the employee group to which they belong. Due to budget constraints, Department Directors, non-union full-time employees, and various union groups received no cost of living increase.

It was projected that health insurance costs would increase by approximately 5.4% which is a function of general health care cost inflation. The total budget for health insurance including vision, dental, and life is \$6,056,288 for FY2010. To offset a portion of the additional health insurance costs, employee contributions were increased from \$75.00 per month to \$80.00 per month for individual PPO coverage, from \$150.00 per month to \$160.00 per month for individual plus one PPO coverage, and from \$170.00 per month to \$180.00 per month for PPO family coverage. Effective January 1, 2010 the monthly employee premium share structure for non-union employee medical insurance changed from a three (3) tier structure (employee, employee + 1, and family) to a four (4) tier structure (employee, employee + spouse, employee + children, and family). The BlueEdge/HSA will continue to be offered to employees with no monthly premium cost share. The Village will also fund 40% of the HSA deductible effective January 2010.

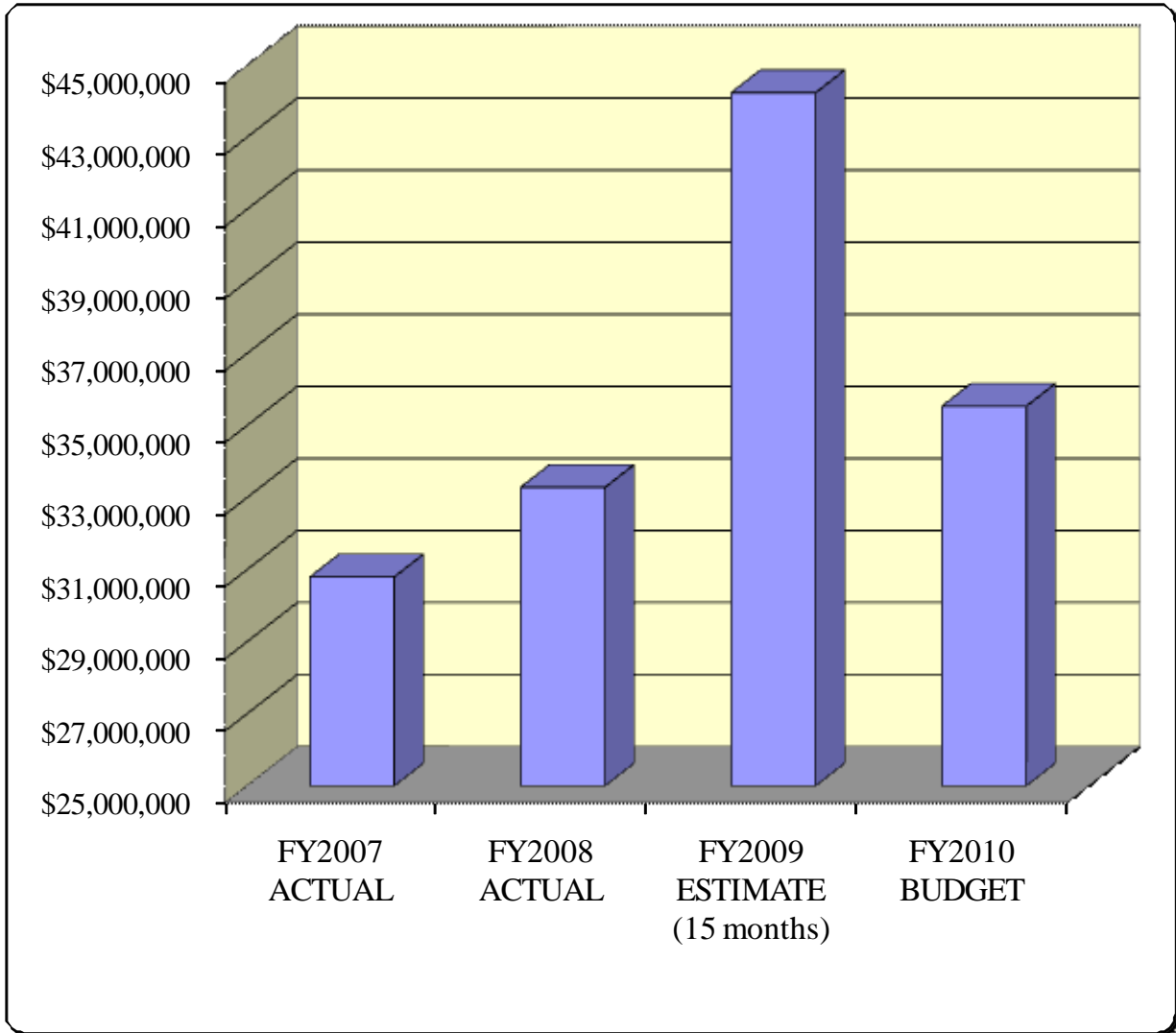
Several new strategies implemented by the Village to mitigate rising health care costs include a 10% monthly premium increase for non-union employees that do not participate in Wellness Screenings and continued expansion of worksite wellness initiatives promoting consumerism and healthy living.

VILLAGE OF ORLAND PARK, ILLINOIS

Expenditure Summaries

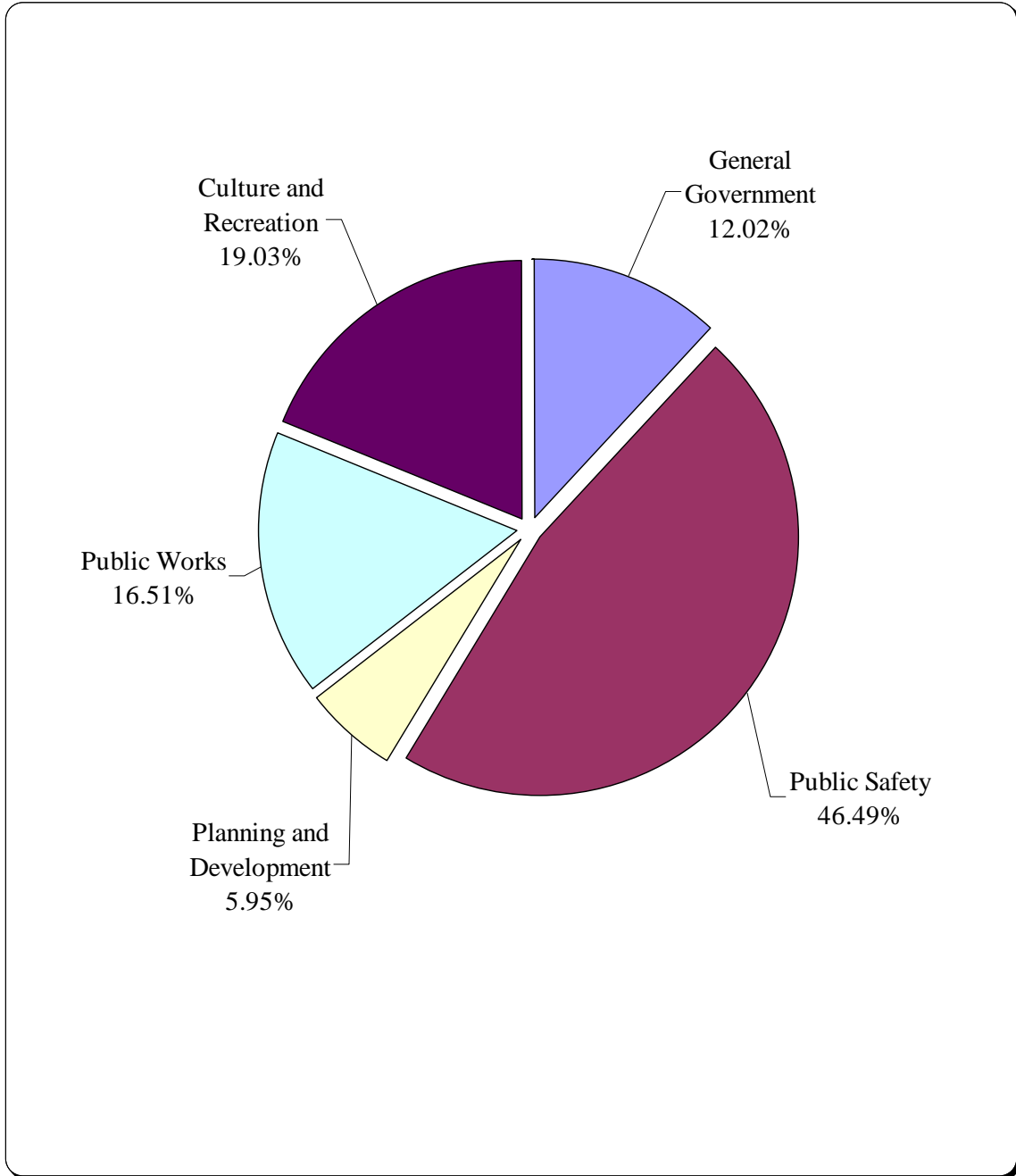
Personnel Services and Employee Benefits Graph

Fiscal Year 2010



VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Staffing Summary by Function
Fiscal Year 2010***



VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Full Time Personnel Schedule
Fiscal Year 2010***

Department/Division	FY2008 Actual	FY2009 Current	FY2010 Budget
Village Manager	8	9	8
MIS	3	3	3
Village Clerk	5	5	5
Finance	10.3	10.3	8.5
Finance /Water	2.5	2.5	2.5
Finance/Tax Rebate	0.2	0.2	0
Officials	2	2	1
Development Services / Administration	8	8	5
Development Services / Building	11	11	6
Development Services / Planning	6	6	6
Building Maintenance	8.8	8.8	7.8
ESDA	1.5	1.5	1.5
Recreation /Administration	19	19	17
Recreation / Programs	0	0	0
Recreation / Parks	15.45	15.95	13.95
Recreation / Centennial Pool	0.75	0.25	0.25
Recreation / Sportsplex	0	0	0
Recreation / Special Recreation	1	1	1
Public Works / Administration	1.75	1.75	1.75
Public Works / Streets	23	23	22
Public Works / Transportation	4	4	2
Public Works / Vehicle and Equipment	9	9	7
Public Works / Water and Sewer	23.25	23.25	22.25
Police	126.5	127.5	124.5
Civic Center	2	2	2
TOTAL ALL DEPARTMENTS/DIVISIONS	292	294	268

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Part Time Personnel Schedule
Fiscal Year 2010***

Department/Division	FY2008 Actual	FY2009 Current	FY2010 Budget
Village Manager	8	8	5
MIS	1	1	1
Village Clerk	1	1	1
Finance	5	5	2
Finance /Water	5	4	4
Finance / Tax Rebate	2	2	0
Officials	12	10	10
Development Services / Administration	1	1	0
Development Services / Building	6	7	8
Development Services / Planning	3	3	1
Building Maintenance	6	6	2
ESDA	0	0	0
Recreation /Administration	27	51	50.9
Recreation / Programs	139	135	139.4
Recreation / Parks	85	98	63.2
Recreation / Centennial Pool	194	202	214.8
Recreation / Sportsplex	107	114	100.9
Recreation / Special Recreation	110	115	112.8
Public Works / Administration	0	0	1
Public Works / Streets	10	10	10
Public Works / Transportation	3	3	2
Public Works / Vehicle and Equipment	1	1	0
Public Works / Water and Sewer	13	13	13
Police	59	60	60
Civic Center	10	10	10
TOTAL ALL DEPARTMENTS/DIVISIONS	808	860	812

VILLAGE OF ORLAND PARK, ILLINOIS

***General Fund
General Fund Description
Fiscal Year 2010***

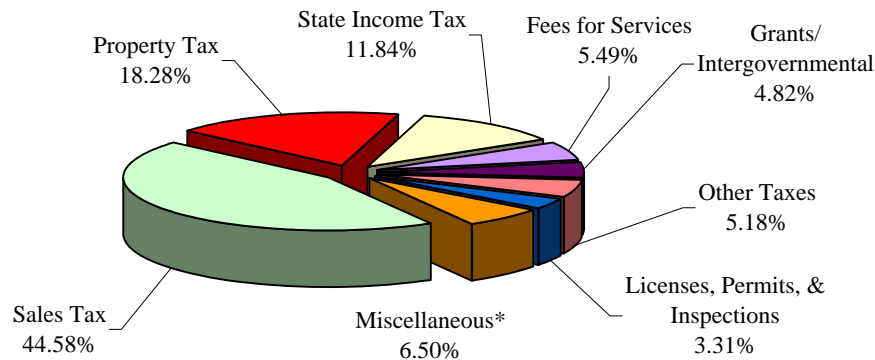
The General Fund consists of nine different departments. The departments are as follows:

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

The General Fund contributes 33.59%, or \$38,216,157, to the Village of Orland Park's total \$113,757,528 revenue budget.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Revenue Summary
Fiscal Year 2010**



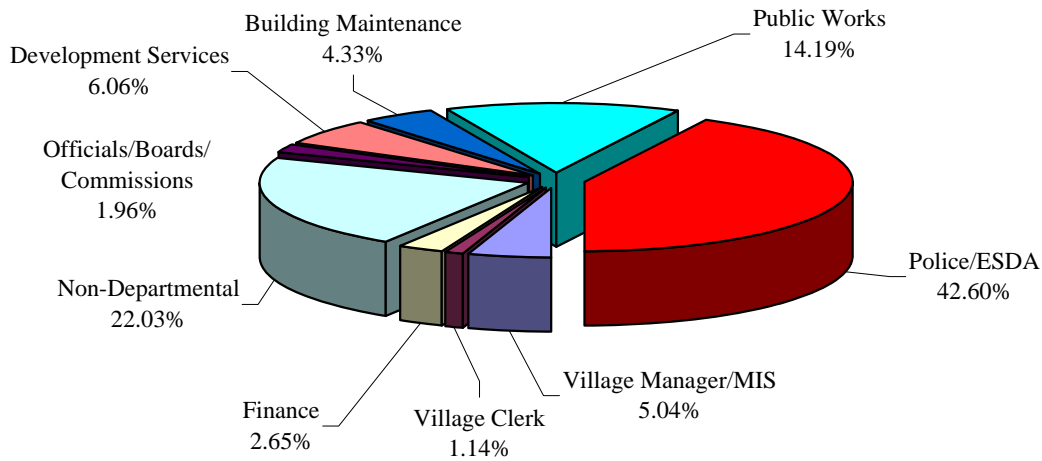
*Miscellaneous category includes Fines & Penalties, Interest Income, Road & Bridge Tax, Fees by Agreement, Miscellaneous Events, Other Income, Personal Property Replacement Tax, and Transfer from Insurance Fund

	FY2007 Actual	FY2008 Actual	FY2009** Amended Budget	FY2010 Budget
Sales Tax	\$ 19,180,927	\$ 18,236,992	\$ 20,716,314	\$ 17,038,214
Property Tax	5,412,620	5,735,612	7,079,463	6,984,908
State Income Tax	5,050,902	5,454,096	6,741,654	4,523,412
Fees for Services	834,493	2,258,764	2,817,582	2,098,358
Grants/Intergovernmental	1,915,261	1,723,592	2,287,403	1,841,906
Other Taxes	1,869,831	2,017,849	2,724,358	1,979,641
Licenses	1,300,909	834,957	1,723,234	761,782
Permits	556,998	500,263	428,500	295,579
Inspections	397,693	363,657	349,225	207,317
Fines and Penalties	752,944	876,797	1,252,000	1,136,575
Interest Income	559,493	324,440	348,296	60,832
Road and Bridge Tax	306,294	333,927	275,000	332,436
Fees by Agreement	38,406	9,810	17,743	4,800
Miscellaneous Events	167,010	225,314	213,100	163,000
Other Income	1,459,902	368,481	299,875	245,437
GO Bond Proceeds	-	915,536	-	-
Personal Property Replacement Tax	46,563	56,914	55,080	41,960
Transfer from Insurance Fund	68,079	-	44,820	500,000
Total Revenue	\$ 39,918,325	\$ 40,237,001	\$ 47,373,647	\$ 38,216,157

** FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Expenditure Summary by Department
Fiscal Year 2010**

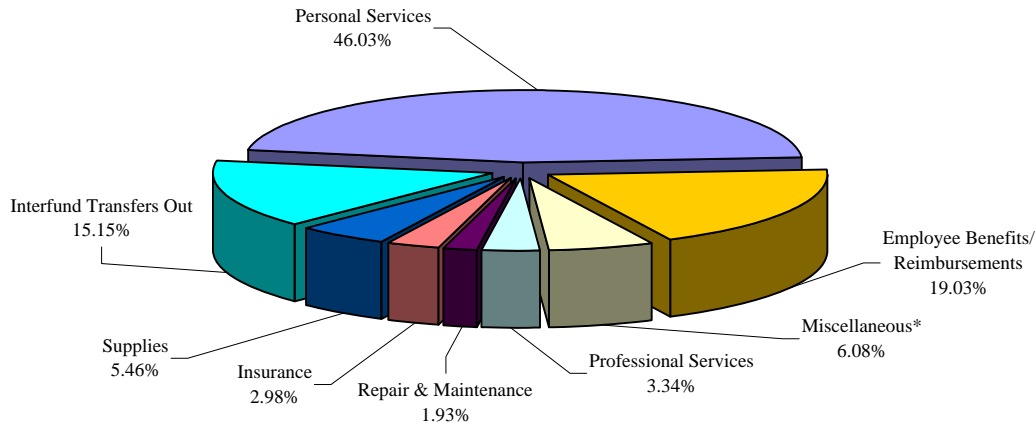


	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Village Manager	\$ 2,144,604	\$ 2,165,569	\$ 2,400,152	\$ 1,933,282
Village Clerk	522,821	511,828	581,463	437,273
Engineering	-	-	-	-
Finance	1,235,427	1,147,391	1,473,777	1,018,768
Special Census	200	114,208	-	-
Non-Departmental	8,131,138	8,898,657	9,124,637	8,458,735
Officials	1,496,852	1,281,503	494,944	301,307
Boards/Commissions	282,529	640,678	710,876	452,238
Planning	-	-	-	-
Building	-	-	-	-
Development Services	2,637,500	2,824,310	3,650,303	2,325,068
Building Maintenance	1,578,649	1,680,338	2,026,620	1,663,864
ESDA	59,951	53,751	70,728	58,978
Recreation	-	-	-	-
Public Works	5,509,607	6,032,524	7,168,143	5,447,659
Police	15,351,237	15,078,859	19,723,521	16,294,077
Total Expenditures	\$ 38,950,515	\$ 40,429,614	\$ 47,425,164	\$ 38,391,249

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Expenditure Summary by Element
Fiscal Year 2010**



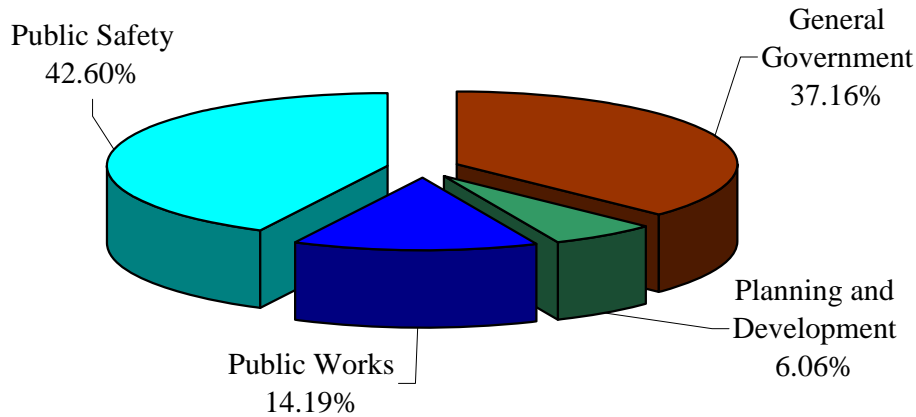
*Miscellaneous category includes Credit, Collection & Bank, Rent, Other Commodities, Recreation Program Expense, Miscellaneous Expense, Utilities, Communication, Transportation, Purchased Services and Capital.

	FY2007 Actual	FY2008 Actual	FY2009** Amended Budget	FY2010 Budget
Personal Services	\$ 16,853,627	\$ 17,560,815	\$ 22,798,048	\$ 17,670,993
Employee Benefits	6,163,481	5,921,971	8,083,411	7,020,755
Employee Reimbursements	409,181	439,352	482,611	285,778
Credit, Collection & Bank	32,922	49,700	41,849	52,022
Professional Services	1,303,024	1,574,614	1,996,519	1,281,065
Utilities, Communication, Transportation	545,477	645,130	768,557	616,418
Purchased Services	464,226	600,184	747,059	509,439
Repair & Maintenance	859,895	873,083	1,015,955	739,886
Rent	39,741	52,083	63,740	47,457
Insurance	1,314,059	703,179	1,458,008	1,144,770
Supplies - General	1,074,736	884,689	833,065	594,672
Supplies - Repair & Maintenance	407,974	418,173	438,898	345,871
Supplies - Operations	772,378	1,123,211	1,286,174	1,157,388
Other Commodities	26,941	27,353	39,810	26,231
Capital	1,624,954	730,937	150,837	96,000
Miscellaneous	1,343,190	958,729	611,110	961,573
Recreation Program Expense	26,429	29,635	19,220	25,510
Interfund Transfers Out	5,688,280	7,836,776	6,590,293	5,815,421
Total	\$ 38,950,515	\$ 40,429,614	\$ 47,425,164	\$ 38,391,249

** FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Expenditure Summary by Function
Fiscal Year 2010**

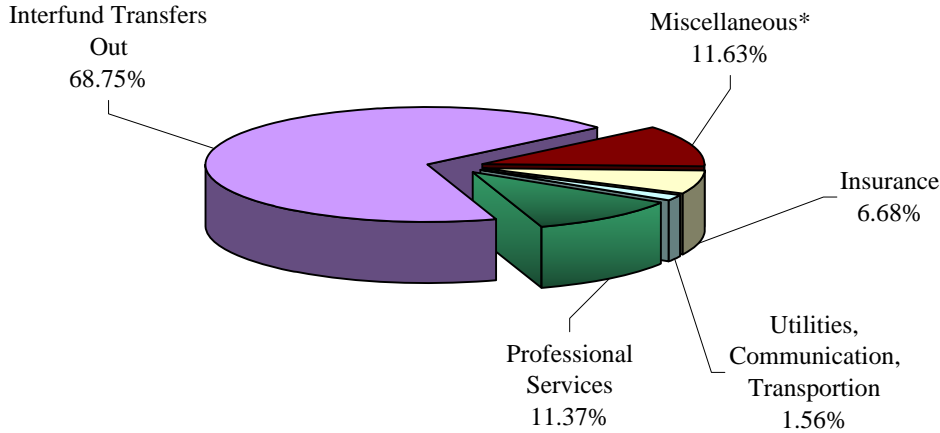


	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
General Government	\$ 15,392,220	\$ 16,440,170	\$ 16,812,469	\$ 14,265,467
Planning and Development	2,637,500	2,824,310	3,650,303	2,325,068
Public Works	5,509,607	6,032,524	7,168,143	5,447,659
Public Safety	15,411,188	15,132,610	19,794,249	16,353,055
Total Expenditures	\$ 38,950,515	\$ 40,429,614	\$ 47,425,164	\$ 38,391,249

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Non-Departmental Expenditure Summary
Fiscal Year 2010**



*Miscellaneous category includes Employee Reimbursements, Credit & Collection, Purchased Services, Other Commodities, and Miscellaneous Expenses.

	FY2007 Actual	FY2008 Actual	FY2009** Amended Budget	FY2010 Budget
Employee Benefits	\$ 469,260	\$ -	\$ -	\$ -
Employee Reimbursements	-	-	300	24,908
Credit & Collection	32,922	49,650	41,649	52,022
Professional Services	-	-	1,074,800	962,000
Utilities, Communication, Transportation	205,189	250,161	297,445	131,971
Insurance	534,121	-	607,609	565,408
Miscellaneous Expenses	1,201,366	762,070	512,541	901,905
Purchased Services	-	-	-	4,500
Other Commodities	-	-	-	600
Interfund Transfers Out	5,688,280	7,836,776	6,590,293	5,815,421
Total Expenditures	\$ 8,131,138	\$ 8,898,657	\$ 9,124,637	\$ 8,458,735

** FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Functions/Strategic Plan Goals

Fiscal Year 2010

DEPARTMENT MISSION:

The Village Manager's Office is dedicated to providing professional leadership in the administration and execution of policies and objectives formulated by the Village Board, the development and recommendation of alternative solutions to community issues for Board consideration, the planning and development of new programs to meet future needs of the Village, the preparation of an annual balanced budget, and to foster community pride in Village government through excellent customer service.

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, Human Resources Generalist, Administrative Assistant, Administrative Clerk, Public Information Receptionist, and two Administrative Interns. The Media Relations and Special Events staff includes the Media and Special Events Coordinator and the Public Relations Coordinator. 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 these tasks are listed below.

Administration

- Provides the Mayor and Board of Trustees relevant and timely information and advice as 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.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Functions/Strategic Plan Goals

Fiscal Year 2010

- 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.

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 promoted 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*, reaching over 19,000 households in the Village.

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 employee related risk management activities of the Village.
- Classifies positions, performs compensation analysis, administers the recruitment process and employee benefits program, provides training, organizational development and employee relations, maintains labor relations and employee records.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Functions/Strategic Plan Goals

Fiscal Year 2010

STRATEGIC PLAN GOALS:

ADMINISTRATION

- 1. Smart Village: Establish the Smart Living program to provide interested residents with ideas, concepts, and savings to upgrade their homes and offer alternative products and designs for green modifications to reduce their environmental footprint.**
 - **OBJECTIVE** – By May 2010, the Village Manager’s Office will have enrolled 50 residential homes in the Residential Rewards Program.
 - **PURPOSE** – The program will promote environmentally friendly practices and reduce the Village’s environmental footprint.

- 2. Efficiency and Effectiveness: Ensure that the Village Board’s adopted service goals are met or exceeded, and that costs do not exceed budget restrictions.**
 - **OBJECTIVE** – Produce a balanced budget by January 2010, while minimizing losses to Village services and maintaining current fund reserves.
 - **PURPOSE** – This will allow the Village to maintain a high level of services in tough economic times.

 - **OBJECTIVE** – By December 2010, update the Capital Improvement Plan (CIP) for the Village.
 - **PURPOSE** – The CIP is a comprehensive list of major public improvement projects planned over the next ten years, which will assist the Village planning and prioritizing its capital projects.

 - **OBJECTIVE** – By May 2010, determine the use of the old police building using the Village’s Space Needs Analysis.
 - **PURPOSE** – To better utilize the space within Village buildings and improve the programming effectiveness of the Parks & Building Maintenance Department and Recreation Department.

MEDIA RELATIONS

- 1. Continue to decrease village subsidy at Village sponsored Taste of Orland Park event.**
 - **OBJECTIVE** – Increase sponsorships to include at least two national businesses with a local presence and attract at least five more local businesses by March 2010.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Functions/Strategic Plan Goals

Fiscal Year 2010

- **PURPOSE** – Increased sponsorships would reduce the General Fund subsidy for this event.
 - **OBJECTIVE** – During the FY2010 budget process, present the option to charge admission for the event.
 - **PURPOSE** – An admission charge may reduce the General Fund subsidy for this event.
 - **OBJECTIVE** – Increase cost of Community Booths to \$150.00 from \$125.00 to cover the cost of the tents; eliminate \$300.00 deposit refund for restaurants, thereby increasing the cost of the booth to \$1,500.00 for 2010; decrease the number of “complimentary” community booths by at least two.
 - **PURPOSE** – These changes will help decrease the village subsidy to the event.
 - **OBJECTIVE** – Develop a staffing plan to use more part-time/seasonal employees to help staff the event by July 2010.
 - **PURPOSE** – Utilizing more part-time and seasonal employees instead of full time employees will reduce the event’s salary costs.
 - **OBJECTIVE** – By July 2010, explore the possibility of having alcohol vendors check IDs and issue wristbands instead of ID checks and wristbands at the gate.
 - **PURPOSE** – Having the restaurants checking IDs and issuing wristbands will reduce the number of employees needed at the gates, thus saving on salary costs.
 - **OBJECTIVE** – Develop a strategic plan for the Taste of Orland Park event to bring to committee by January 2010.
 - **PURPOSE** – A strategic plan will help define a strategy for the event and provide direction on the allocation of its resources necessary to pursue this strategy.
- 2. Continue to enhance Village publications and provide increased communication to Village residents while keeping costs to a minimum.**
- **OBJECTIVE** – Produce one 30-minute edition of the “Orland Park Village View” each month beginning January, 2010.
 - **PURPOSE** – This program educates residents on news in the Village.
 - **OBJECTIVE** – By January 2010, complete the refinement of the newsletter to a new and more attractive magazine format.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Functions/Strategic Plan Goals

Fiscal Year 2010

- **PURPOSE** – An attractive magazine format will be more appealing to Village residents.
- **OBJECTIVE** – Distribute news releases to local government agencies and organizations and post news releases on Village and media websites within 24 hours of distributing to employees and the media.
 - **PURPOSE** – This will provide timely information to residents while keeping costs to the Village minimized.
- 3. Coordinate new holiday decorations and present new, smaller and no-cost events and projects within budget constraints.**
 - **OBJECTIVE** – Develop a “Patron of the Arts” program inviting businesses and residents to join for a fee or sponsorship. Members would receive a discount on tickets and be listed in programs and on website by January 2010.
 - **PURPOSE** – This program may increase participation in these types of events.
 - **OBJECTIVE** – Produce a Special Events communication strategy, which will be comprised of a written analysis and inventory of current displays and decorations and will include recommendations for new communication strategies.
 - **PURPOSE** – A well prepared communication strategy will allow the Village to effectively advertise its events while keeping costs to a minimum.

HUMAN RESOURCES

- 1. Continue to develop and implement strategies to mitigate rising healthcare and prescription costs.**
 - **OBJECTIVE** – Working with The Horton Group, the Village’s Benefits Consultant, research three new cost saving programs by December 2010.
 - **PURPOSE** – Health care costs continue to rise and therefore it is necessary to find new ways to minimize the costs.
 - **OBJECTIVE** – Educate employees with a goal of increasing participation in the H.S.A. Plan to 30 employees for FY2010 and 75 for FY2011.
 - **PURPOSE** – H.S.A. plans are likely to decrease health care costs to the Village by injecting consumerism into employee health care choices.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Functions/Strategic Plan Goals

Fiscal Year 2010

- **OBJECTIVE** – Providing increased opportunities to communicate to employees the generic options available for prescriptions by developing a health newsletter for monthly distributions starting January 2010.
 - **PURPOSE** – There is a great deal of opportunity to reduce health care costs by having employees use generic prescriptions. This communication effort will increase the likelihood that an employee would choose generic prescriptions.
 - **OBJECTIVE** – In FY2010, attain 250 employees to participate in Health Risk Assessments through incentives for those who do participate as well as penalties for those who do not participate.
 - **PURPOSE** – Health Risk Assessments may incentivize employees to take better care of their health, which would result in a lower health care cost shouldered by the Village.
- 2. Provide high level communication to employees to educate them on Village policies, procedures, benefits, activities and initiatives.**
- **OBJECTIVE** – Better promote and implement employee intranet site with bi-weekly updates to draw employees to the site on a regular basis.
 - **PURPOSE** – Increasing employee use of the intranet is important because it is a great avenue to securely disseminate Village information.
 - **OBJECTIVE** – Continue to improve the use of print and web-based tools that are available through our benefits providers and other valuable resources providing information to employees on a monthly basis throughout FY2010.
 - **PURPOSE** – An increase in the use these tools will help support behavior conducive to the health of Village employees. Increased employee health with help alleviate the impact of increases in health insurance costs.
 - **OBJECTIVE** – Enhance the existing website to include a separate wellness page by January 30, 2010.
 - **PURPOSE** – A separate wellness page will help support behavior conducive to the health of Village employees. Increased employee health with help alleviate the impact of increases in health insurance costs.
 - **OBJECTIVE** – Rebrand the Intranet to myop.com
 - **PURPOSE** – Rebranding the Intranet will make it more attractive for employees and increase the likelihood that they will access the system.
- 3. Review overall human resources procedures, policies and vendors with an emphasis on cost reductions and create an overall plan to assess potential future modifications.**

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Functions/Strategic Plan Goals

Fiscal Year 2010

- **OBJECTIVE** – By December 2010, prepare a comprehensive update of the Employee Manual.
 - **PURPOSE** – An updated, well written and informative manual may reduce the number of employee questions directed to Human Resources.

- **OBJECTIVE** – By January 1, 2010, manage those employees who have opted into the Retirement Incentive Program as well as those departments that are impacted by the retirements. Within the budget allowances, assist the Department Directors in recruiting the part-time and full-time positions that are required to continue appropriate service needs.
 - **PURPOSE** – The Retirement Incentive Program will reduce salary and benefit costs incurred by the Village.

- **OBJECTIVE** – By January 1, 2010, track the implementation of the Voluntary Additional Vacation Day Purchase Program. Respond to questions and concerns raised by those who are participating as the program advances.
 - **PURPOSE** – The Voluntary Additional Vacation Day Purchase Program will reduce salary and benefits costs incurred by the Village.

- **OBJECTIVE** – By March 1, 2010, prepare a plan for the summer seasonal hiring as allowed by budget constraints. Assist Departments in preparing plans for maintaining high service levels with limited seasonal assistance. Production plans should be in place by this time so that expectations can be communicated to the public where necessary.
 - **PURPOSE** – Due to budget constraints, fewer summer seasonal hires will be possible. A well prepared plan will allow departments to maintain a high level of service with fewer seasonal workers.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Manager Performance Measures
Fiscal Year 2010**

MEASURE	FY 2008 Actual	FY 2009 Estimate	FY 2010 Budget
Press Releases Issued	104	105	105
Summer Jobs for Youth Available Jobs	250	115	125
Employment Paperwork Processed	512	433	430
*Biggest Loser Employee Participants	63	74	46
Virgin Health Miles Program	n/a	n/a	150
Employee Health Screenings	44	150	250
HSA Participants	0	15	24

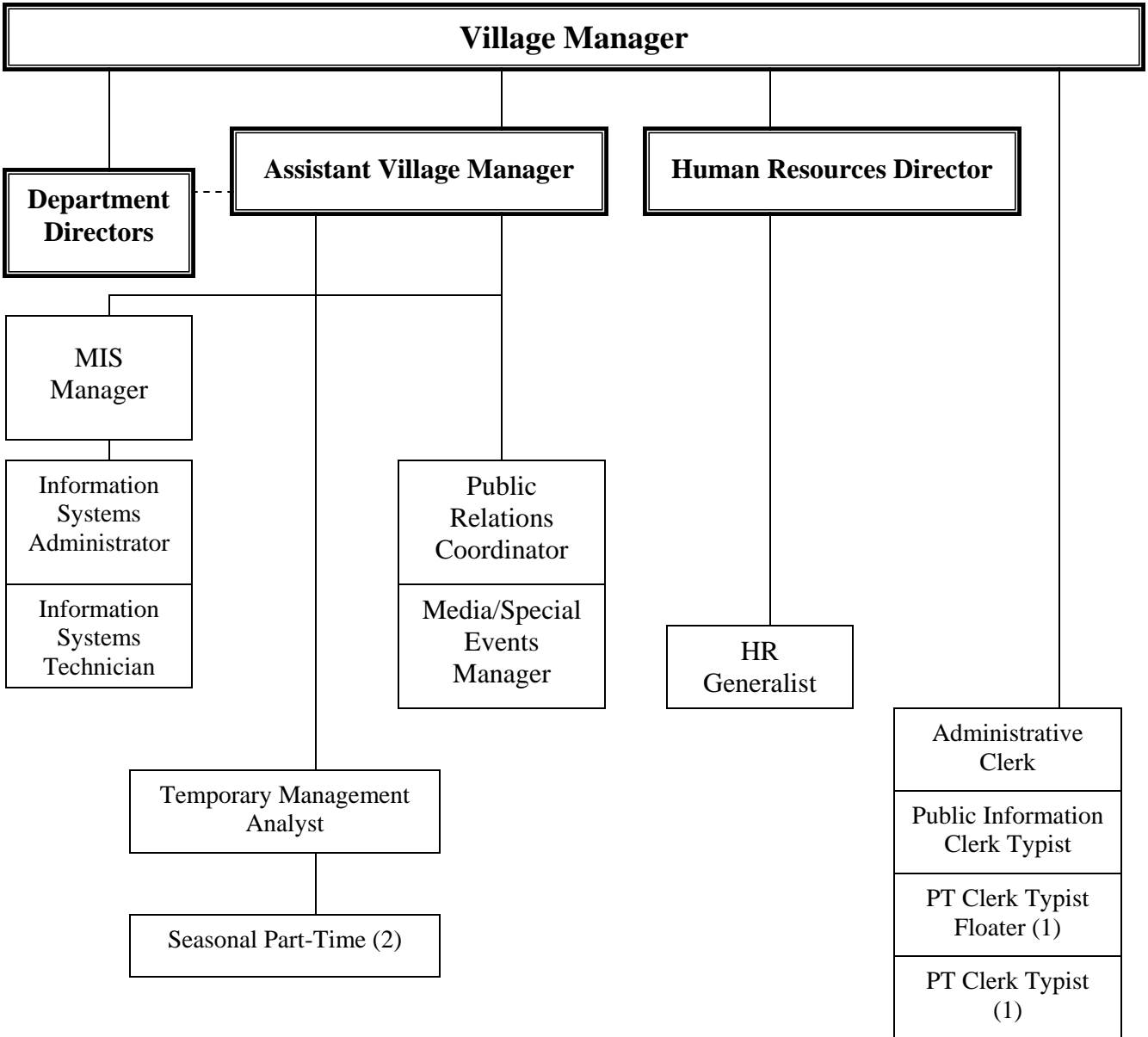
*Per session

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

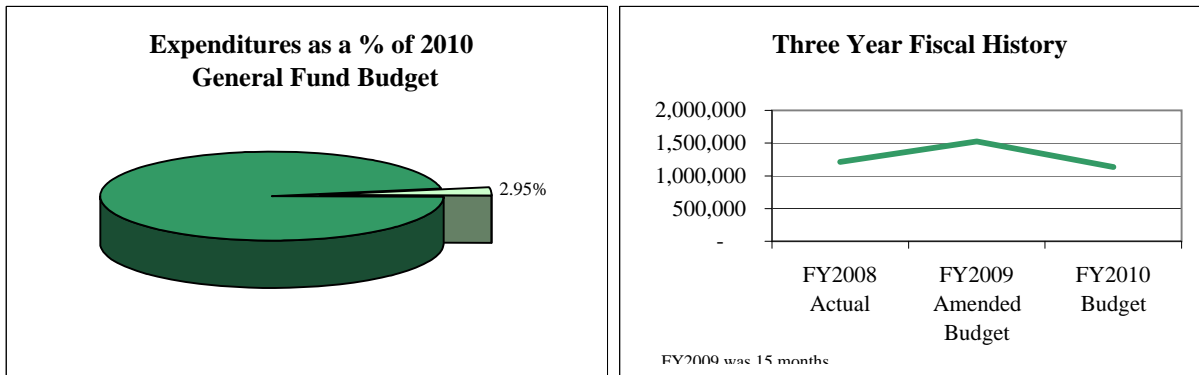
Village Manager Organizational Chart

Fiscal Year 2010



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Manager
Fiscal Year 2010**

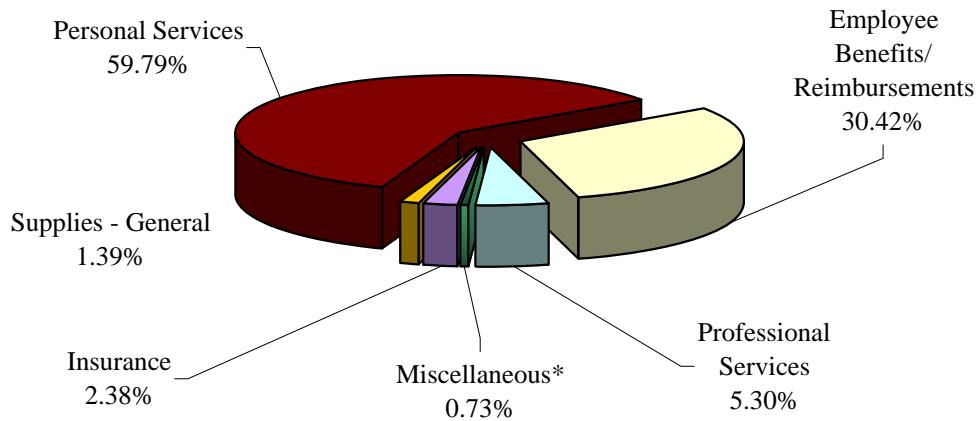


VILLAGE MANAGER BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 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	0
HR Generalist	0	1	1
Clerk Typist I	1	1	1
Administrative Clerk	1	1	1
TOTAL FULL TIME PERSONNEL	8	9	8
PART TIME POSITION TITLE			
Clerk Typist Floater	3	3	1
Clerk Typist	1	1	1
Temporary Administrative Assistant	1	0	0
Temporary Management Analyst	0	0	1
Media Relations Assistant	1	0	0
Seasonal Part-Time	1	2	2
Graduate Intern	1	2	0
TOTAL PART TIME PERSONNEL	8	8	5

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Manager Expenditure Summary
Fiscal Year 2010**



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

	FY2007 Actual	FY2008 Actual	FY2009** Amended Budget	FY2010 Budget
Personal Services	\$ 617,796	\$ 705,316	\$ 923,682	\$ 676,984
Employee Benefits	228,944	233,098	347,128	277,751
Employee Reimbursements	91,014	94,778	125,611	66,652
Professional Services	92,640	132,483	96,500	60,000
Utilities, Communication, Transportation	3,095	3,733	5,249	5,889
Purchased Services	1,576	-	600	250
Repair and Maintenance	2,479	2,927	3,409	1,823
Insurance	6,596	23,292	8,859	26,958
Supplies - General	26,793	16,330	15,600	15,704
Miscellaneous Expenses	1,150	210	-	300
Total Expenditures	\$ 1,072,083	\$ 1,212,167	\$ 1,526,638	\$ 1,132,311

** FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

**Village Manager (MIS Division) Functions/Strategic Plan Goals
Fiscal Year 2010**

DEPARTMENT MISSION:

The Management Information Systems (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 mission of the Management Information Systems Division is to provide the highest quality technology-based services in the most cost-effective manner.

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.

STRATEGIC PLAN GOALS:

1. Continue to closely monitor all telecommunications related expenditures.

- **OBJECTIVE** – By January 2010, conduct a complete inventory of all AT&T circuitry.
 - **PURPOSE** – Analyze usage and determined if there is any circuitry that can be eliminated or changed with more cost effective solutions.
- **OBJECTIVE** – By September 2010, transition the voice messaging system to fully integrate with the Exchange system.
 - **PURPOSE** – The implementation of Exchange Unified Messaging will eliminate the need for the Avaya messaging servers and reduce

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager (MIS Division) Functions/Strategic Plan Goals

Fiscal Year 2010

the maintenance costs of the voice telecommunications system by \$8,600 per year.

- 2. Update the Exchange Email system to a current and vendor supported version.**
 - **OBJECTIVE** –To update the Exchange system in the first quarter of 2010.
 - **PURPOSE-** The Village uses Microsoft Exchange Server version 2003 to manage inbound and outbound e-mail, meeting and scheduling functions and contact databases. Exchange 2003 is now 6 years old and this version has reached the end of its supported life cycle and will no longer receive critical mainstream support. It is important move to the supported version of Microsoft Exchange in order to continue to receive critical security and functional software updates. Exchange 2010 also contains an e-mail archiving feature that will allow for retention and retrieval of staff e-mail. In addition, once Exchange 2010 is implemented the unified messaging upgrade can take place.

- 3. Educate staff in file management and e-mail archiving techniques in order to better utilize information technology resources.**
 - **OBJECTIVE** –By June 2010, conduct various in-house training sessions for file management and e-mail archiving techniques.
 - **PURPOSE** – To promote staff efficiency through the use of technology.
 - **OBJECTIVE** –By March 2010, implement FTP server capabilities.
 - **PURPOSE** – FTP (file transfer protocol) is a better and more efficient means to exchange large files with outside organization than sending them as e-mail attachments.

- 4. Provide network connectivity to the Cultural Center.**
 - **OBJECTIVE** – To provide the same level of network access to employees working at this location by installing a T1 and Cisco switches for data communications.
 - **PURPOSE** –This will allow employees at this location to access file servers, the Class registration system, and shared Internet access.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager (MIS Division) Functions/Strategic Plan Goals

Fiscal Year 2010

5. Utilize technology to enhance public service and effectiveness.

- **OBJECTIVE** – Implement the Request Tracker module for the Public Works Department by the fourth quarter of fiscal year 2010. This module allows residents to log in and submit new requests, view pending issues and reopen closed items.
 - **PURPOSE** - The Request Tracker will help better address the needs of our citizens and streamline internal procedures.

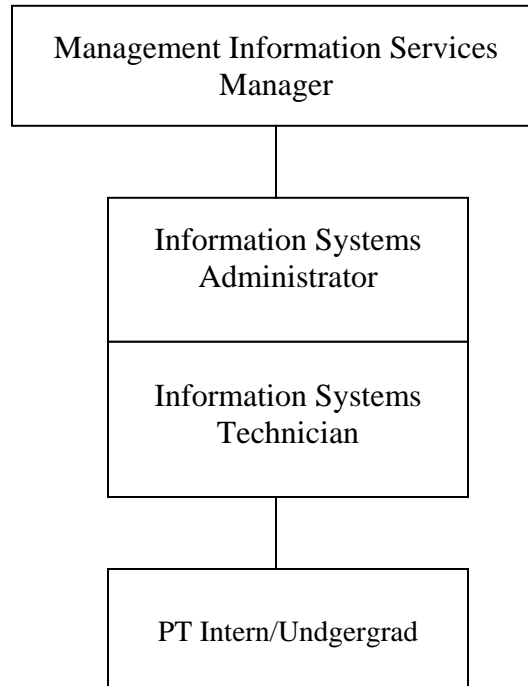
- **OBJECTIVE** – Create an electronic version of the new resident welcome packet for posting on the Village’s website by the first quarter of fiscal year 2010.
 - **PURPOSE** – The online resident welcome packet will allow residents to easily and efficiently access the information and reduce the amount of printing required by the Village.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

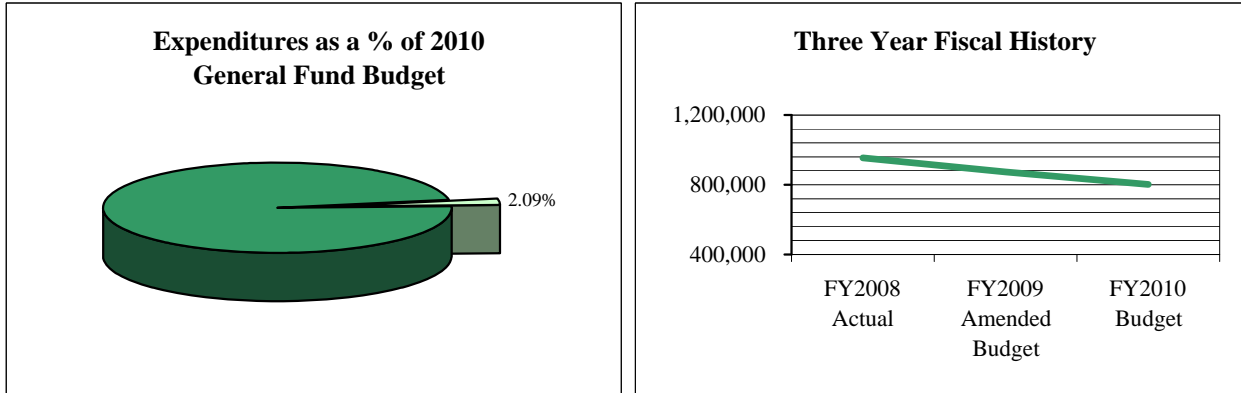
Village Manager (MIS Division) Organizational Chart

Fiscal Year 2010



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Manager (MIS Division)
Fiscal Year 2010**

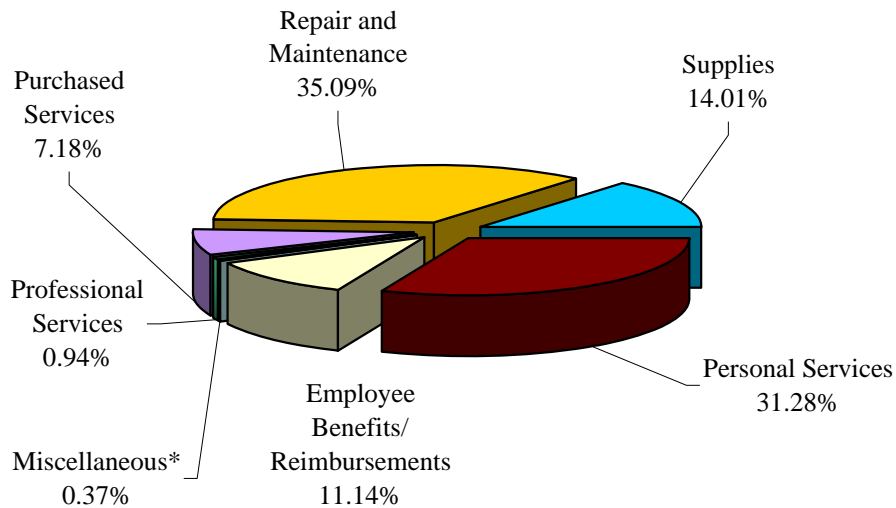


VILLAGE MANAGER (MIS DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 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	0	1	1
TOTAL PART TIME PERSONNEL	0	1	1

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Manager (MIS Division) Expenditure Summary
Fiscal Year 2010**



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

	FY2007 Actual	FY2008 Actual	FY2009** Amended Budget	FY2010 Budget
Personal Services	\$ 231,667	\$ 243,603	\$ 315,204	\$ 250,546
Employee Benefits	77,914	76,434	98,735	85,821
Employee Reimbursements	195	445	3,295	3,395
Professional Services	9,950	47,019	14,750	7,500
Utilities, Communication, Transportation	33	-	50	2,095
Purchased Services	39,304	40,675	58,516	57,476
Repair and Maintenance	226,669	250,360	293,240	281,051
Insurance	814	776	948	851
Supplies - General	253,321	173,347	78,776	107,236
Supplies - Repair & Maintenance	5,558	15,049	10,000	5,000
Capital	227,096	105,692	-	-
Total Expenditures	\$ 1,072,521	\$ 953,402	\$ 873,514	\$ 800,971

** FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Clerk Functions/Strategic Plan Goals

Fiscal Year 2010

DEPARTMENT MISSION:

To serve the residents of the Village of Orland Park by ensuring complete governmental transparency and accessibility to municipal records in compliance with all state statutes. Providing continued support to other municipal departments by sharing information and resources. Acting as the local election official, keeper of the records and certifying officer of all Village documents, as well as, maintaining the Office of Special Services as a resource center for all Village residents in order to serve the diverse needs of the Village of Orland Park.

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; accepts 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.

STRATEGIC PLAN GOALS:

1. **2010 Census: To comply with the Bureau of the Census, the Village of Orland Park Clerk's Office and the Office of Special Services will facilitate the 2010 Census by developing strategic partnerships with influential local entities to help ensure the most accurate population count possible.**
 - **OBJECTIVE** – By January 2010, the Clerk's Office will have prepared a packet for the Complete Count Committee to distribute to its strategic partners in order to give accurate information to Village residents.
 - **PURPOSE** – Packets will help calm common misconceptions regarding the U.S. Census and ensure accurate information is communicated to Village residents.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Clerk Functions/Strategic Plan Goals

Fiscal Year 2010

- **OBJECTIVE** – By February 2010, the Clerk’s Office will have worked with media relations to develop a media campaign to inform residents of the importance of the 2010 Census.
 - **PURPOSE** – A continued effort to inform residents and calm common misconceptions regarding the census.

- 2. **Smart Village: By establishing environmentally friendly initiatives, the Clerk’s Office will reduce costs to both the Village and the environment while cutting down on the time staff needs to copy and distribute various materials.**
 - **OBJECTIVE** – By May 2010, the Clerk’s Office will have gone entirely paperless with all agendas, Village Code books, Board of Trustee and committee meeting minutes.
 - **PURPOSE**- Reducing the Village’s environmental footprint, while also eliminating the staff time necessary to copy and distribute various materials.

- 3. **Increase Accessibility: Develop and implement innovative methods of sharing and accessing Village documents. Therefore, benefitting the Village by (1) decreasing the time necessary to conduct research for various projects and (2) allowing other departments to better work independently by making all documents immediately accessible.**
 - **OBJECTIVE** – By December 2011, 100% of all Village ordinances, resolutions and committee and board minutes will be scanned and databased.
 - **PURPOSE** – Increase search availability and allow all archived and preserved original documents to remain undisturbed.

 - **OBJECTIVE** – By December 2011, have trained all user departments on relevant databases in order to allow them to independently access necessary documents and records.
 - **PURPOSE** – Allows other departments to better work independently by allowing all documents to be immediately available.

 - **OBJECTIVE** – By December of 2012, scan and database 100% of all remaining documents.
 - **PURPOSE** - Increase search availability and allow all archived and preserved original documents to remain undisturbed.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Clerk Performance Measures
Fiscal Year 2010**

MEASURE	FY 2008 Actual	FY 2009 Estimate	FY 2010 Budget
Number of Absentee Applications Processed	712	300	500
Number of Early Voters	4,373	5,000	7,000
Number of Ordinances Processed	104	80	100
Number of Resolutions Processed	18	20	20
Number of Minutes Processed (Board and Committees)	100	100	120
Percent of Minutes Completed for Public Inspection	100%	100%	100%
Agendas Processed (Board and Committees)	100	100	120
Number of Intersection Solicitation Permits Issued	9	10	15
Number of Raffle Permits Issued	10	15	15

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

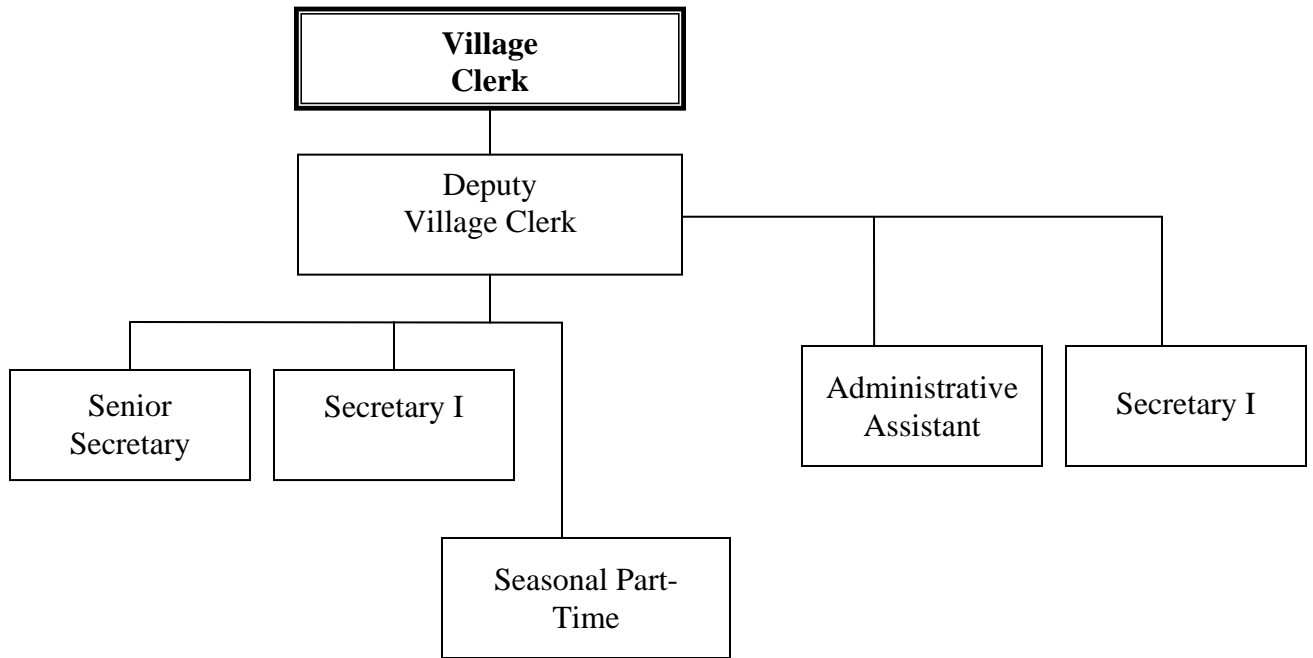
Village Clerk (Office of Special Services) Performance Measures

Fiscal Year 2010

MEASURE	FY 2008 Actual	FY 2009 Estimate	FY 2010 Budget
Passports Processed	2,074	1,600	2,000

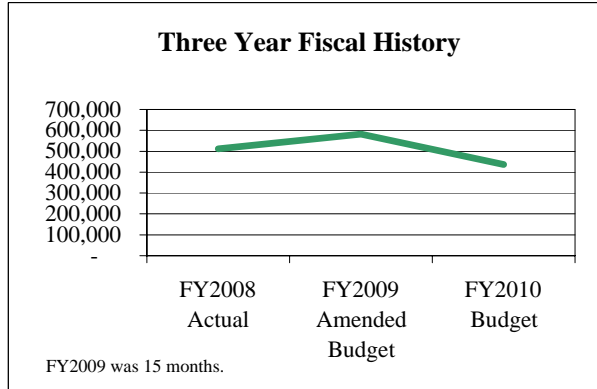
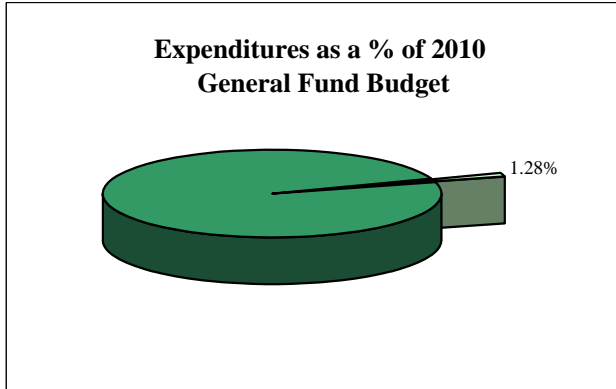
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Clerk Organizational Chart
Fiscal Year 2010**



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Clerk
Fiscal Year 2010**

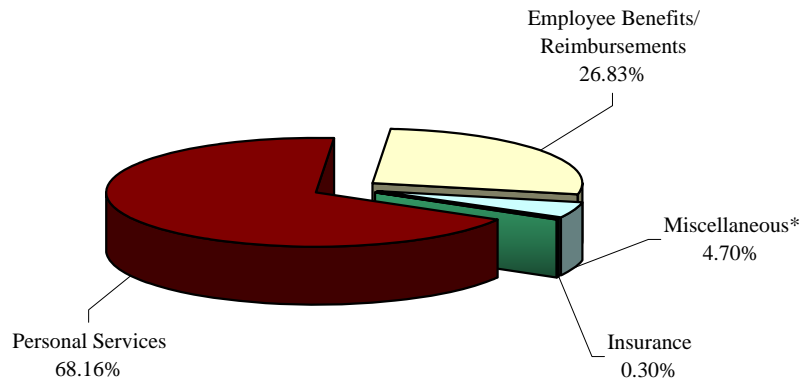


VILLAGE CLERK BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
Deputy Village Clerk	1	1	1
Senior Secretary	1	1	1
Administrative Assistant	1	1	1
Secretary I	1	2	2
Clerk Typist II	1	0	0
TOTAL FULL TIME PERSONNEL	5	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 2010**



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

	FY2007 Actual	FY2008 Actual	FY2009** Amended Budget	FY2010 Budget
Personal Services	\$ 289,081	\$ 312,705	\$ 388,706	\$ 298,065
Employee Benefits	99,301	98,930	131,567	115,985
Employee Reimbursements	3,479	6,738	16,530	1,350
Professional Services	60	-	-	-
Utilities, Communication, Transportation	2,546	2,845	4,500	3,915
Purchased Services	9,428	7,448	5,500	4,982
Repair & Maintenance	450	1,237	2,496	2,197
Insurance	98,000	40,428	21,403	1,320
Supplies - General	20,249	14,203	10,561	8,682
Capital Expense	-	26,217	-	-
Miscellaneous Expenses	227	1,076	200	777
Total Expenditures	\$ 522,821	\$ 511,828	\$ 581,463	\$ 437,273

** FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Finance Department Functions/Strategic Plan Goals

Fiscal Year 2010

DEPARTMENT MISSION:

To professionally and responsibly manage the financial affairs of the Village, to protect and further the Village's strong financial reputation and to effectively and efficiently provide related support services to the residents of the Village, as well as other departments of the Village. We commit to anticipate, meet and exceed the service needs of our community and fellow employees.

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 for Village employees and police pensioners,
- 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,
- 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

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Finance Department Functions/Strategic Plan Goals

Fiscal Year 2010

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 providing 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, 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.

STRATEGIC PLAN GOALS:

1. Enhancing Customer Service: Enhance services to Village stakeholders through the use of available technologies.

- **OBJECTIVE** – Increase by 25% the number of vendors receiving e-mail delivery of purchase orders by March 31, 2010.
 - **PURPOSE** – To reduce the amount of paper and toner used by the Village, as well as to reduce postage expense.
- **OBJECTIVE** – By December 31, 2011, add on-line payment module to the Village's website for payment of amounts due to the Village.
 - **PURPOSE** – To provide additional payment options to persons owing amounts to the Village in order to reduce the lag between billing and receipt of payment.
- **OBJECTIVE** – By June 1, 2010, allow for electronic submission of invoices directly to Accounts Payable.
 - **PURPOSE** – To assist the Village with the future implementation of the technology that will allow for the electronic attachment of invoices to purchase orders and accounts payable transactions.
- **OBJECTIVE** – Continually enhance the software utilized to operate the automated parking terminals at the Village's Metra commuter parking lots.
 - **PURPOSE** – To ensure that commuters continue to utilize the Village's commuter parking lots and that revenues received from daily parking fares are maximized.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Finance Department Functions/Strategic Plan Goals

Fiscal Year 2010

2. Enhancing the Use of Technology: Increase the use of finance-related technologies by various Village departments.

- **OBJECTIVE** – By December 31, 2010, increase the use of procurement cards by 50% for the purchase of repetitive and/or one-time purchases, as well as for the payment of utility bills and other recurring expenditures.
 - **PURPOSE** – To reduce the number of paper checks issued by the Village on a monthly basis, which will in turn reduce the amount of blank check stock, toner and postage used.

3. Capital Improvement Planning: Preparation and adoption of a comprehensive multi-year capital improvement plan.

- **OBJECTIVE** – By June 30, 2010, update the draft Capital Improvement Plan (CIP) and bring to Board for formal approval as part of the Fiscal Year 2011 overall budget process.
 - **PURPOSE** – A formal Capital Improvement Plan containing a comprehensive list of major capital improvements planned over the next 10 – 15 years will allow the Village to prioritize its planned capital improvements and will also assist the Village in identifying its future capital funding needs and the effect these needs may have on the annual operating budget of the Village.

4. Smart Village “Green Initiative”: Implement procedures that will allow for paperless processes and electronic sharing of information between the Finance Department and other Village departments.

- **OBJECTIVE** – By January 31, 2010, establish department policies and practices for reducing the usage of paper, toner and other recyclable materials, as well as the use of electrical power.
 - **PURPOSE** – To show the department’s commitment to the Village’s overall “Green Initiative”.
- **OBJECTIVE** – By January 1, 2010, implement procedures to allow for electronic submission of salaried employee’s time sheets to Payroll. By June 30, 2010, implement procedures to allow for electronic submission of full-time hourly employee’s time sheets to Payroll.
 - **PURPOSE** – Electronic submission of time sheets will reduce the amount of paper and toner used by the various departments of the

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Finance Department Functions/Strategic Plan Goals

Fiscal Year 2010

Village, thereby reducing the expense incurred by the Village to purchase these items.

- **OBJECTIVE** – By June 30, 2010, deliver all memos and other correspondence issued by the Finance Department via e-mail and or the Village’s intranet.
 - **PURPOSE** – Electronic delivery of memos and other correspondence issued by the Finance Department to reduce the amount of paper and toner used by the department, thereby reducing the expense incurred by the Village to purchase these items.

5. Fiscal Responsibility: Strive for consistently proper management of the Village’s finances through the establishment and maintenance of effective accounting and internal control systems.

- **OBJECTIVE** – Provide refresher training to all Village departments on the various aspects of purchasing/bids/RFPs/contracts, etc by December 31, 2010.
 - **PURPOSE** – To provide all departments with the knowledge necessary to adhere to State statute/Village policy when procuring goods and services on behalf of the Village.
- **OBJECTIVE** – Deliver highly accurate, organized financial data to the Village’s financial statement auditors within 30 days of each fiscal year end.
 - **PURPOSE** – To ensure the issuance of a high quality, timely Comprehensive Annual Financial Report (CAFR).
- **OBJECTIVE** – Issue complete, audited financial statements, containing an unqualified opinion, within six (6) months of each fiscal year end.
 - **PURPOSE** – To meet standards established by the Governmental Accounting Standards Board (GASB).
- **OBJECTIVE** – Continually streamline the annual budget process and increase departmental involvement in the entire budget process.
 - **PURPOSE** – To ensure passage of a complete accurate budget, while maintaining the strong financial position of the Village and providing exemplary services to citizens of the Village.
- **OBJECTIVE** – Complete or foster completion of an operational audit that will provide methods for reducing the cost of goods and services purchased by the Village, while maintaining quality and customer services levels.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Finance Department Functions/Strategic Plan Goals

Fiscal Year 2010

- **PURPOSE** – To ensure the Village is receiving the best possible price for goods and services purchased.

- **OBJECTIVE** –Reduce bad debt write-offs by 10% and increase collection of all outstanding invoices owed to the Village by 10%.
 - **PURPOSE** – To ensure the Village is collecting all funds owed from Village customers.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Finance Department Performance Measures

Fiscal Year 2010

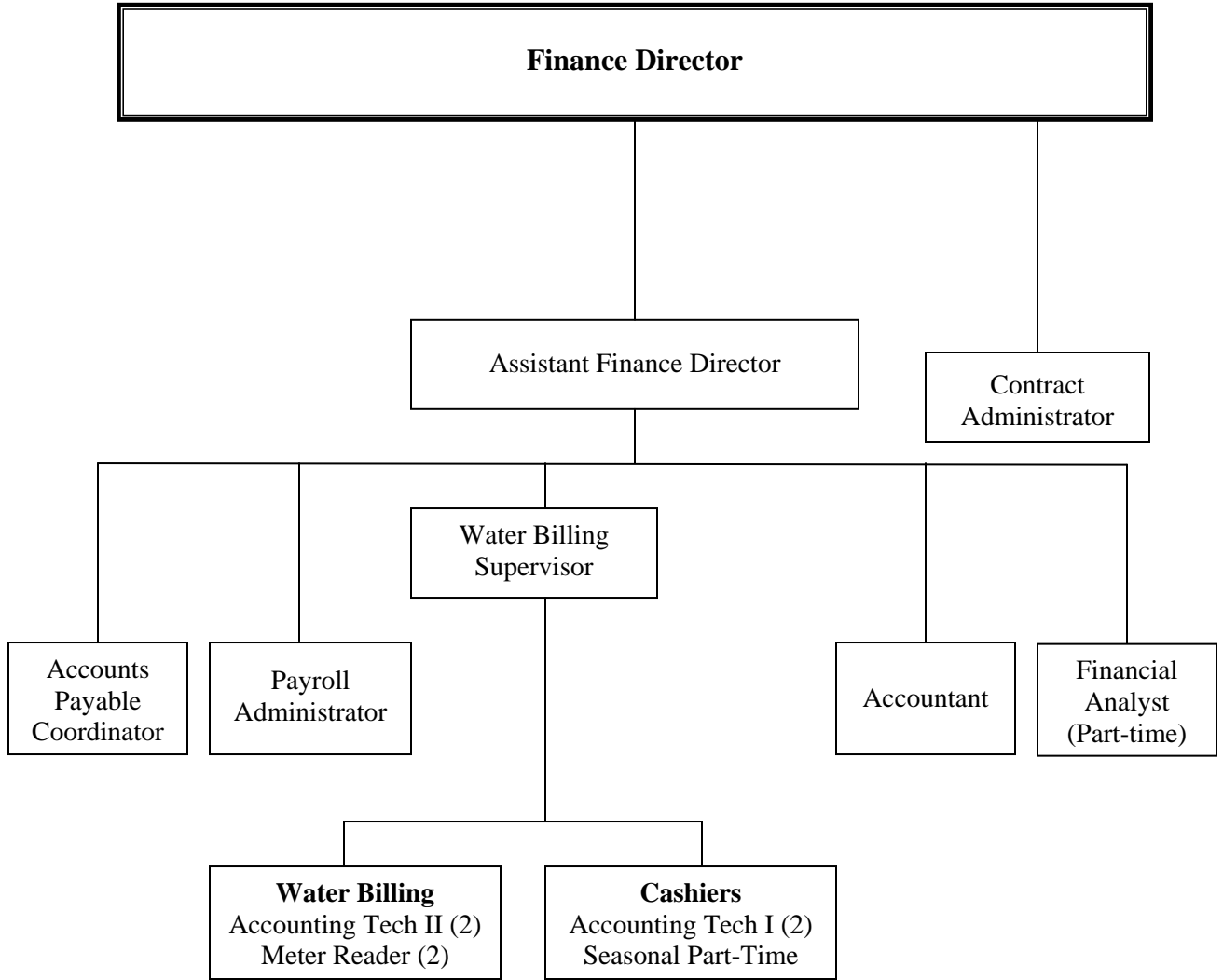
MEASURE	FY 2008 Actual	(15 month) FY 2009 Estimate	FY 2010 Budget
Number of water/sewer/refuse bills produced	136,931	173,222	138,580
Number of pet licenses sold	1,413	82	0
Number of vehicle stickers sold	4,329	42,700	4,400
Number of payroll checks issued	5,119	4,805	3,650
Percent of time that bank statements are reconciled to general ledger cash balances within 30 days of receipt of the bank statements.	100%	80%	100%
Number of accounts payable checks issued	14,026	14,113	11,250
Number of tax rebate checks issued and processed	17,957	18,337	N/A
Number of purchase orders created	5,333	5,035	4,300
Number of accounts payable direct deposits issued	2,385	2,918	2,450
Number of payroll direct deposits issued	12,882	17,188	13,900

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

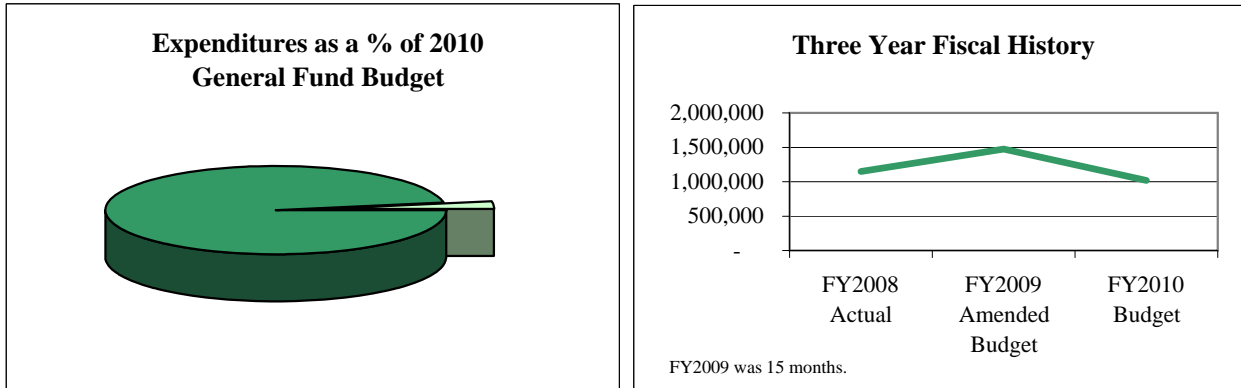
Finance Department Organizational Chart

Fiscal Year 2010



VILLAGE OF ORLAND PARK, ILLINOIS

General Fund
 Finance Department
 Fiscal Year 2010

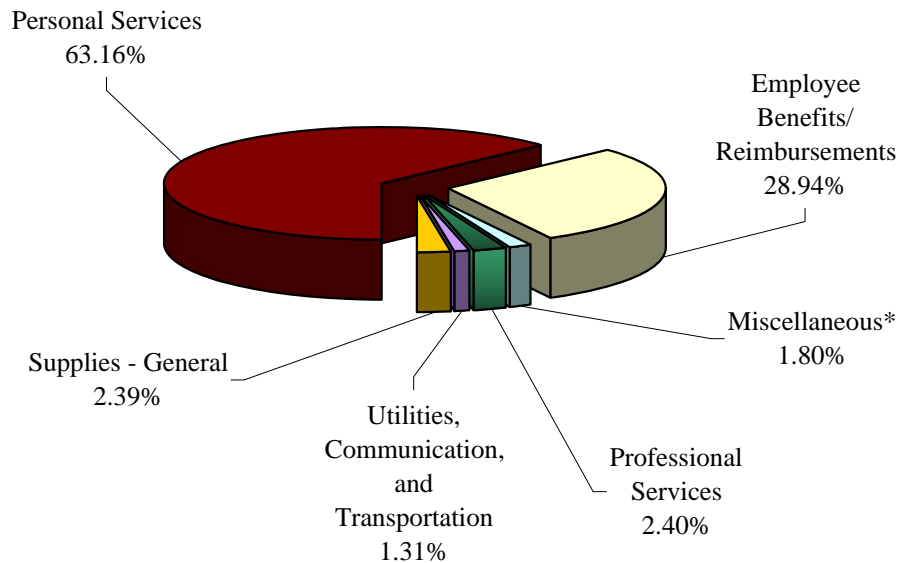


FINANCE BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
Director of Finance	1	1	1
Assistant Finance Director	1	1	1
Water Billing Supervisor	0.5	0.5	0.5
Contract Administrator	1	1	1
Administrative Assistant	1	1	0
Accountant	1	1	1
Accounts Payable Coordinator	0.8	0.8	1
Purchasing Coordinator	1	1	0
Accounting Technician I	2	2	2
Payroll Administrator	1	1	1
TOTAL FULL TIME PERSONNEL	10.3	10.3	8.5
PART TIME POSITION TITLE			
Financial Analyst	1	1	1
Seasonal Part-Time	2	2	1
Clerical / Cashier	2	2	0
TOTAL PART TIME PERSONNEL	5	5	2

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Finance Department Expenditure Summary
Fiscal Year 2010**



*Miscellaneous category includes Repair & Maintenance, Rent, Purchased Services, Insurance, and Miscellaneous Expenses.

	FY2007 Actual	FY2008 Actual	FY2009** Amended Budget	FY2010 Budget
Personal Services	\$ 724,696	\$ 774,228	\$ 968,325	\$ 643,474
Employee Benefits	242,403	275,330	358,973	283,827
Employee Reimbursements	10,734	10,766	14,330	11,013
Credit & Collection	-	50	200	-
Professional Services	20,099	20,670	16,160	24,490
Utilities, Communication, Transportation	19,353	10,656	33,588	13,296
Purchased Services	6,350	5,669	7,736	4,317
Repair & Maintenance	2,420	3,794	3,623	4,525
Rent	4,549	6,012	7,515	6,012
Insurance	164,493	3,078	24,009	3,001
Supplies - General	39,145	27,285	39,318	24,313
Other Commodities	880	221	-	-
Miscellaneous Expenses	305	9,632	-	500
Total Expenditures	\$ 1,235,427	\$ 1,147,391	\$ 1,473,777	\$ 1,018,768

** FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Officials Functions/Accomplishments/Goals

Fiscal Year 2010

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
- ❖ Parks, Recreation and Environmental Initiatives
- ❖ 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, 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, the Illinois Department of Transportation (IDOT), and the Cook County Highway Department to move various 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, completion of LaGrange and 159th Street intersection improvements, and on-going construction at 142nd Street and infrastructure detention in the Main Street Triangle.
- Represented the Village of Orland Park and other regional communities on the Chicago Metropolitan Agency for Planning’s Regional Water Supply Planning Group to create an action plan for managing water resources through the year 2050.
- Worked with local, state, and federal representatives to improve the quality of life for residents, obtain funding for public works projects and support programs, and safeguard the public interest.
- 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 2010

- Conducted informational campaigns to inform the public on issues of energy and water conservation, the importance of participating in the 2010 U.S. Census, and health and safety issues.
- Received national, regional, and local recognition for Village programs including the 2009 Illinois Governor's Sustainability Award, an Environmental Hero Award for the work of our Green Team, and the achievement of our goal of reducing green house gas emissions by 365,900 pounds through community pledges.
- 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 funds art projects such as sculptures and art displays to enhance the Village's open space. The sculpture located at 144th Place and Ravinia Avenue received an award at the ArtPrize Competition in Grand Rapids, Michigan. 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. Officials worked with Village staff, consultants and contractors to improve Village stormwater management.
- 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.
- Unveiled Smart Living Orland Park, a comprehensive green initiative for the entire community. Smart Living Orland Park is comprised of five components, including Smart Neighborhood, Smart Living, Smart Business, Smart Village and Smart Codes. The five part plan is encompassed within the village's ECOMAP, Energy Efficiency and Conservation Municipal Action Plan.
- Provided high-quality special events to the residents of the Village and surrounding communities. These events include the 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 Race, Chef's Auction, Independence Spectacular, as well as others.
- 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, as well as a Secretary of State Driver Services express facility.
- 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.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Officials Functions/Accomplishments/Goals

Fiscal Year 2010

- Collaborated with five other municipalities along the 159th Street Corridor to begin the process of creating a long-term vision for physical improvements and a common marketing strategy for 159th Street.

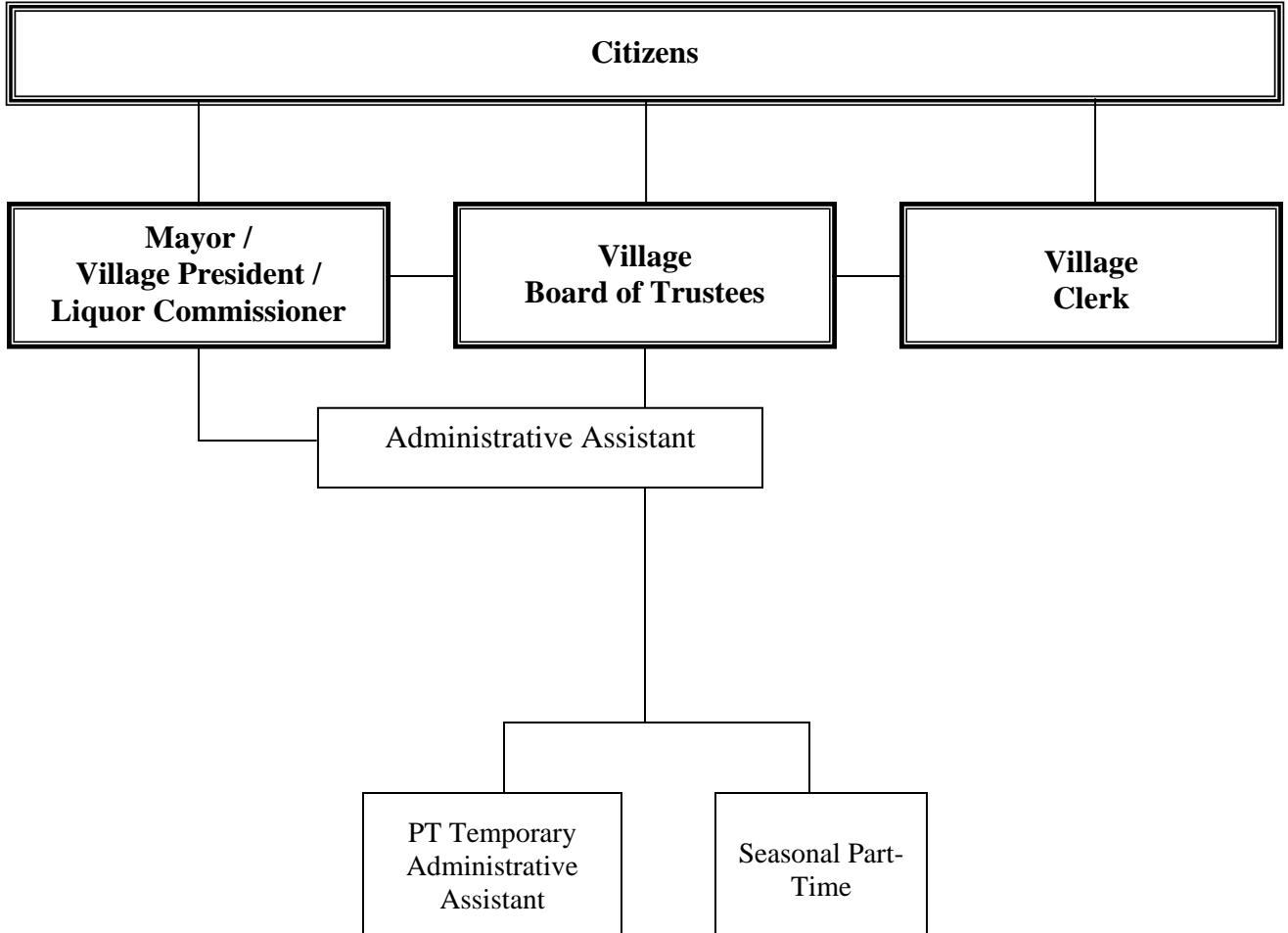
GOALS:

During FY2010, 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 and programs to the residents of the Village. These activities offer residents the opportunity to come together as a community.
- Implement 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.
- Continue work on projects that improve transportation and other public infrastructure systems, enhance public spaces, provide amenity to the community, and increase quality of life.
- Continue fiscally sound management of Village services and assets; utilizing modern principals of analysis and review to inform policy decisions.

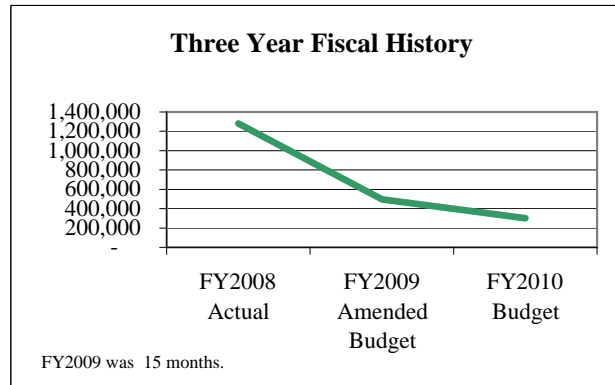
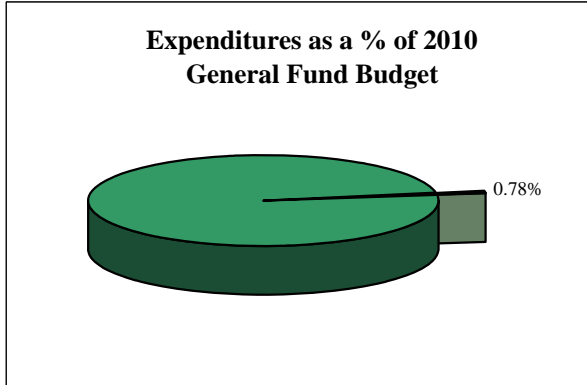
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Officials Organizational Chart
Fiscal Year 2010**



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Officials
Fiscal Year 2010**

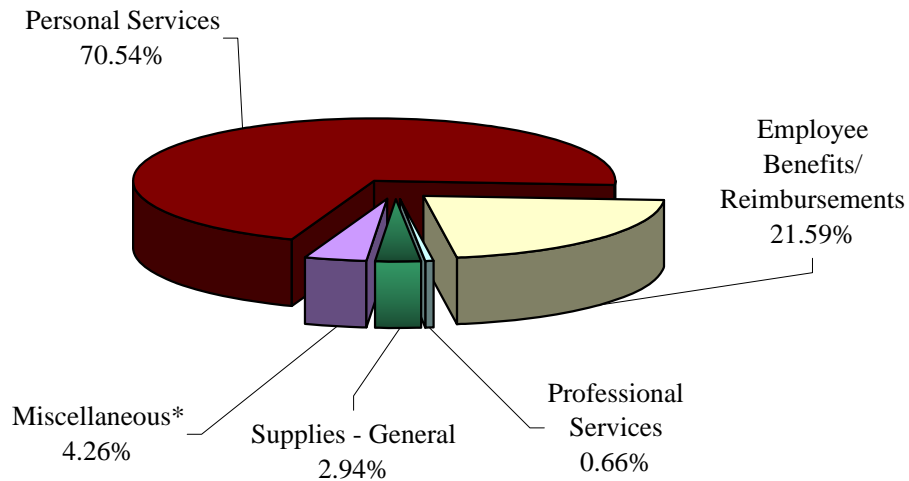


OFFICIALS BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
Assistant to the Mayor	1	1	0
Administrative Assistant	1	1	1
TOTAL FULL TIME PERSONNEL	2	2	1
PART TIME POSITION TITLE			
Mayor	1	1	1
Village Clerk	1	1	1
Trustees	6	6	6
Assistant Liquor Commissioner	1	0	0
Temporary Administrative Assistant	1	1	1
Intern / Undergrad	1	0	0
Seasonal Part-Time	1	1	1
TOTAL PART TIME PERSONNEL	12	10	10

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Officials Expenditure Summary
Fiscal Year 2010**



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

	FY2007 Actual	FY2008 Actual	FY2009** Amended Budget	FY2010 Budget
Personal Services	\$ 226,934	\$ 238,264	\$ 273,737	\$ 212,549
Employee Benefits	56,827	57,454	62,197	51,974
Employee Reimbursements	48,044	45,288	49,510	13,092
Professional Services	845,746	849,114	10,000	2,000
Utilities, Communication, Transportation	24,542	15,480	22,049	1,350
Purchased Services	64,519	3,922	3,500	-
Repair and Maintenance	393	432	408	216
Rent	753	-	-	-
Insurance	1,476	1,232	1,493	1,238
Supplies - General	169,778	35,196	57,800	8,868
Miscellaneous Expenses	57,840	35,120	14,250	10,020
Total Expenditures	\$ 1,496,852	\$ 1,281,503	\$ 494,944	\$ 301,307

** FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Boards, Commissions, and Community Events

Fiscal Year 2010

- ***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 2010

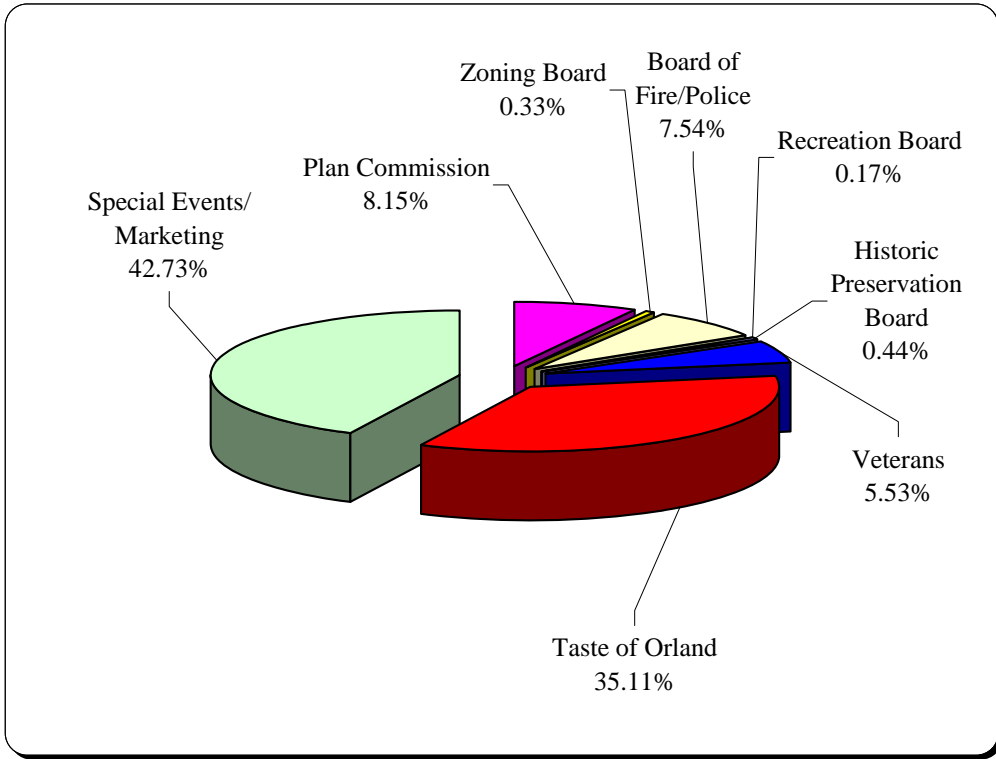
possess knowledge and experience related to the arts. The Commission consists of nine members appointed by the Mayor who serve for one year terms.

- *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 division accounts for community wide special events such as the 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

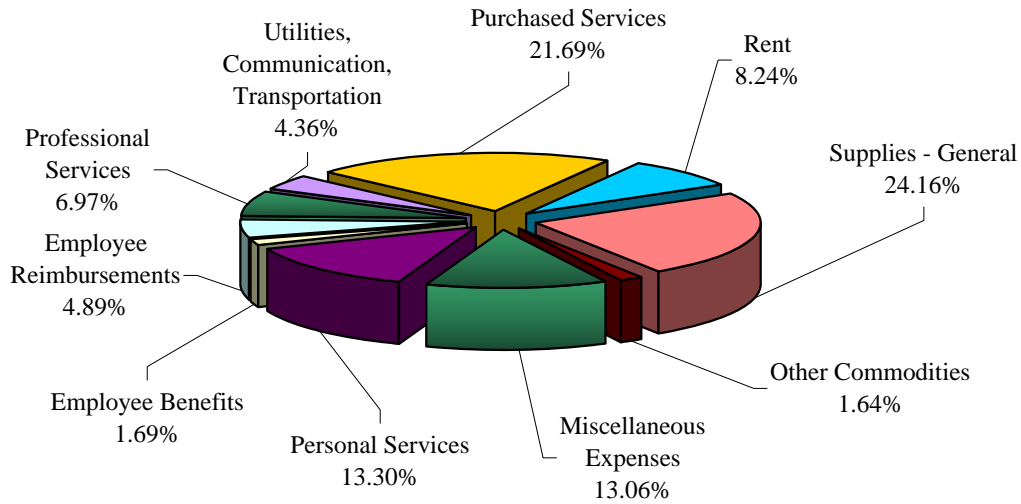
**General Fund
Board and Commissions Expenditure Summary
Fiscal Year 2010**

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 2010**



	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Personal Services	\$ 34,370	\$ 121,846	\$ 56,682	\$ 60,128
Employee Benefits	4,083	13,719	7,369	7,642
Employee Reimbursements	21,678	28,074	31,500	22,100
Professional Services	44,316	74,550	90,152	31,516
Utilities, Communication, Transportation	9,998	20,162	11,173	19,729
Purchased Services	35,081	161,450	166,182	98,084
Rent	31,421	37,177	42,475	37,245
Supplies - General	49,866	152,881	232,623	109,282
Other Commodities	147	4,535	11,000	7,431
Miscellaneous Expenses	51,769	140,492	61,720	59,081
Total Expenditures	\$ 282,729	\$ 754,886	\$ 710,876	\$ 452,238

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services Functions

Fiscal Year 2010

DEPARTMENT FUNCTIONS:

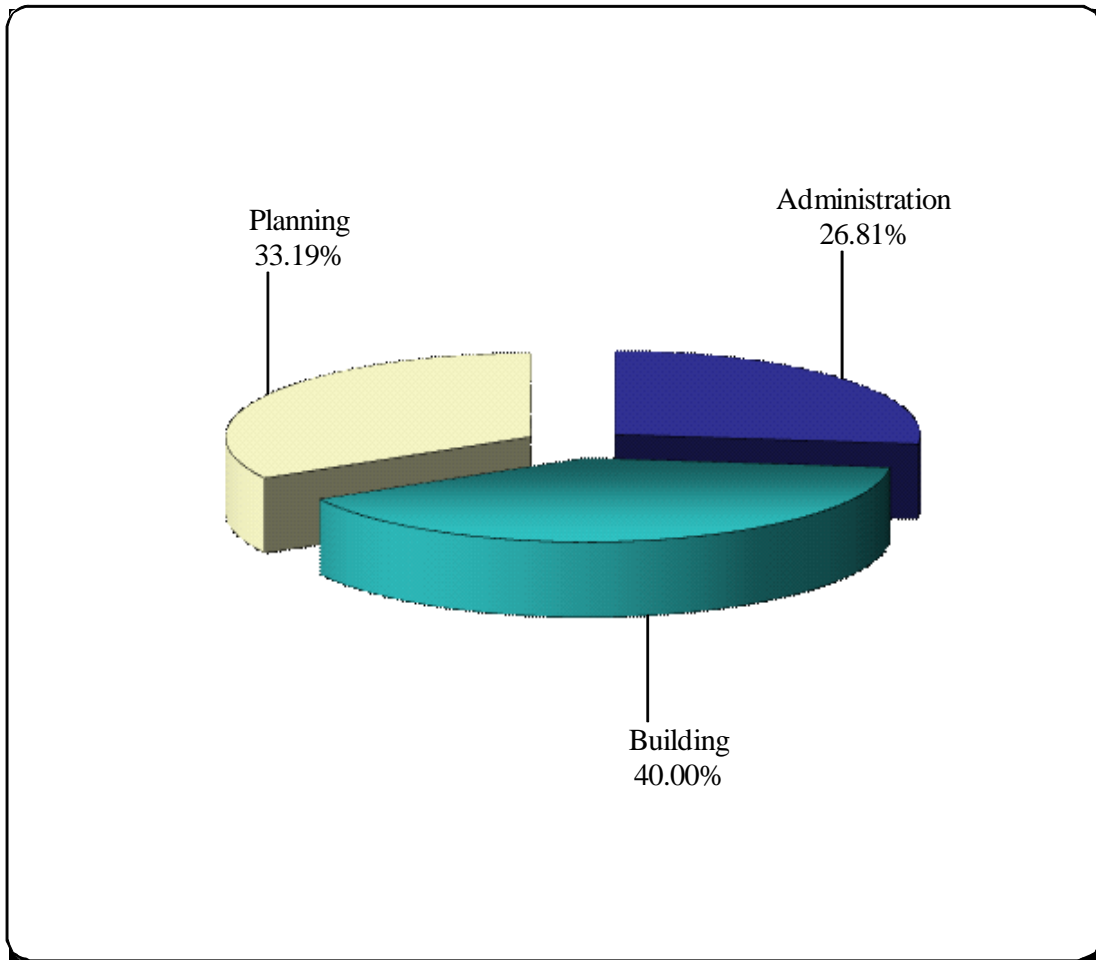
The Department of Development Services oversees the planning, building, private engineering and economic development functions of the Village. The Department is charged with providing coordinated and balanced customer service to both residents and the business community. The mission of the Department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

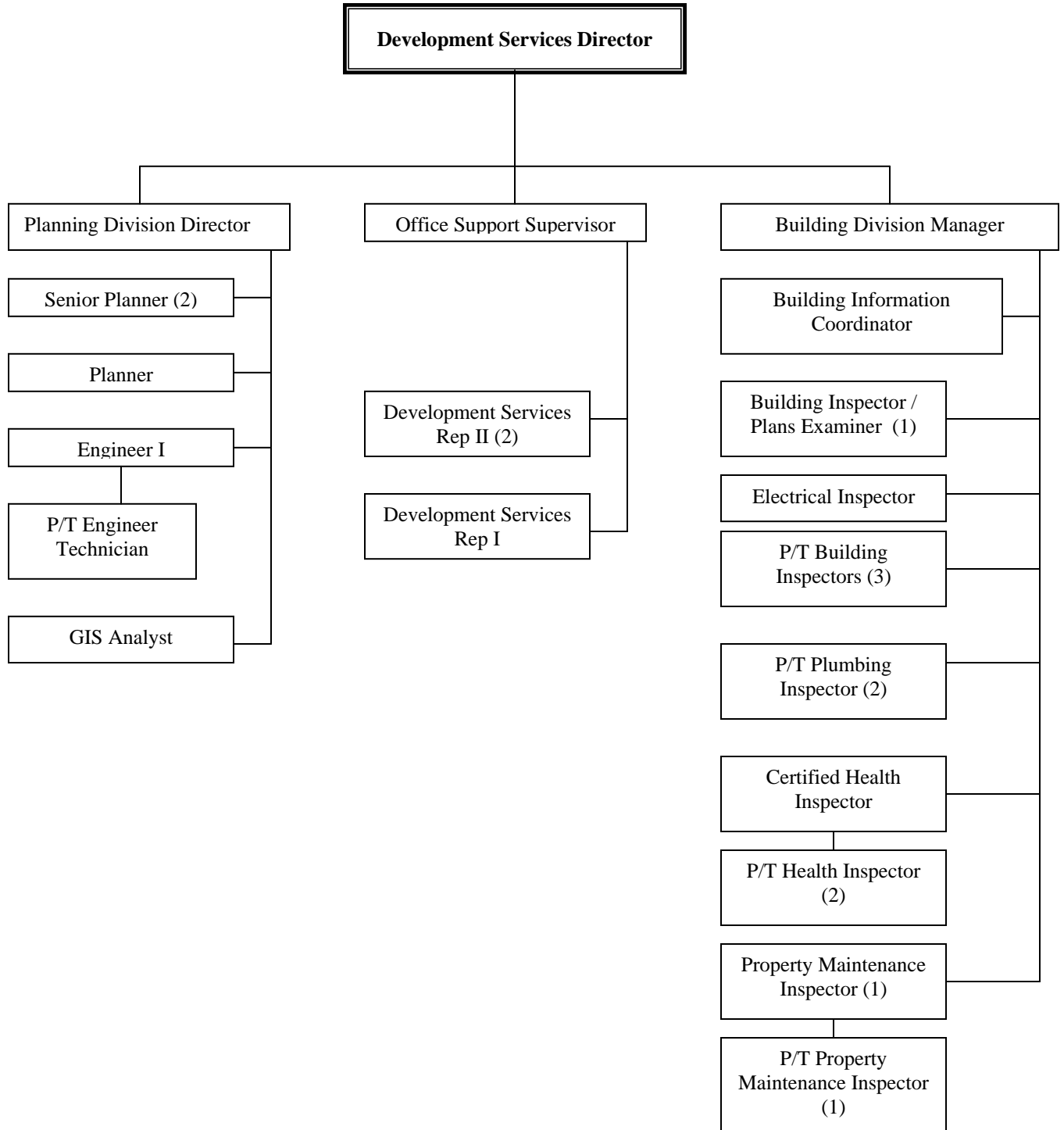
**General Fund
Development Services Expenditures by Division
Fiscal Year 2010**

The Development Services Department represents 6.06% of the overall General Fund budget, broken down as follows:



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Development Services Organizational Chart
Fiscal Year 2010**



VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Administration Division) Functions/Strategic Plan Goals Fiscal Year 2010

DEPARTMENT MISSION:

Improve Orland Park's quality of life by enhancing the community through long-term planning, development design review, building regulations, and property maintenance.

Foster and support economic growth by encouraging neighborhood investment, business expansion and retention, and community revitalization.

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.

STRATEGIC PLAN GOALS:

- 1. Productivity - Provide timely, comprehensive, and technically supported programs to track and process all information required to complete departmental tasks, thoroughly and efficiently.**
 - **OBJECTIVE** – By end of 2nd Quarter 2010 complete capabilities and utilization analysis of current NaviLine software to ensure departments are using available modules to their fullest potential.
 - **PURPOSE** – Will allow departments to have information available electronically to better perform tasks, improve communication between departments, and provide the most updated information and access to development projects. Will provide for efficient and effective performance of job responsibilities, across departments.
 - **OBJECTIVE** – Set up and use Permit Approval Tracking steps in the NaviLine Permit Module by the end of 2nd Quarter 2010. Set up training curriculum and classes for all departments by the end of 2010.
 - **PURPOSE** – Will allow accurate review and approval by all required inter-departmental personnel before permits can be issued.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

**Development Services (Administration Division) Functions/Strategic Plan Goals
Fiscal Year 2010**

- **OBJECTIVE** – Complete set up of Rental Housing Inspection Process and Elevator Inspection Process in NaviLine through the Generic Inspection Module by end of 2nd Quarter 2010.
 - **PURPOSE** – Will provide accurate tracking, invoicing, notice, and follow up for rental housing and elevator inspections.
 - **OBJECTIVE** – Achieve full utilization of the Document Management System (DMS) in NaviLine for tracking and issuing all permit and inspection documents by end of 2010.
 - **PURPOSE** – Will provide easy access to plan reviews, permit inspections, code enforcement inspection, code violations, and certificate of occupancies.
 - **OBJECTIVE** – Purchase Planning/Engineering Module for NaviLine
 - **PURPOSE** – Will allow full utilization and coordination of Naviline applications for all departmental functions. This is the development module that currently is not available, due to funding constraints.
- 2. Productivity/Customer Service - Provide a comprehensive departmental operating procedure manual to enhance/improve consistency and customer service.**
- **OBJECTIVE** – Compile a complete source of information outlining procedures for all duties of department. Though an ongoing project, complete first draft by end of 3rd Quarter 2010.
 - **PURPOSE**- To serve as a source of information and direction to enable staff to complete all tasks and services efficiently and correctly.
- 3. Productivity/Customer Service – Continue to Improve and Develop Department Website.**
- **OBJECTIVE** – Develop new ways to reach out to the community. Create new application of uses for Village website, such as interactive forms and permit submittals. Start by accepting sign permit applications online by end of 2010.
 - **PURPOSE** – To provide better service to our residents, developers, and contractors.
- 4. Complete flow chart/process mapping regarding fee processing via Naviline permit module by the end of 2010.**

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

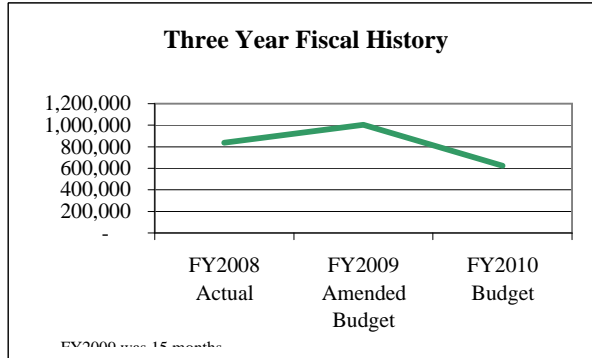
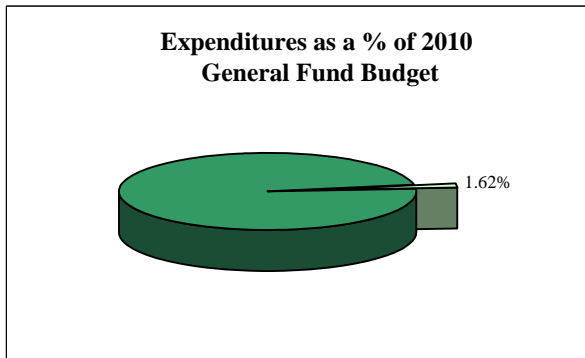
Development Services (Administration Division) Functions/Strategic Plan Goals

Fiscal Year 2010

- **OBJECTIVE** – Gantt Chart/Flow Chart to determine organizational structure and procedures for all plan review, permit, and impact fees before FY 2011.
 - **PURPOSE** – To automate permit calculations and help to avoid errors in miscalculations and omissions of required fees.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund
 Development Services (Administration Division)
 Fiscal Year 2010

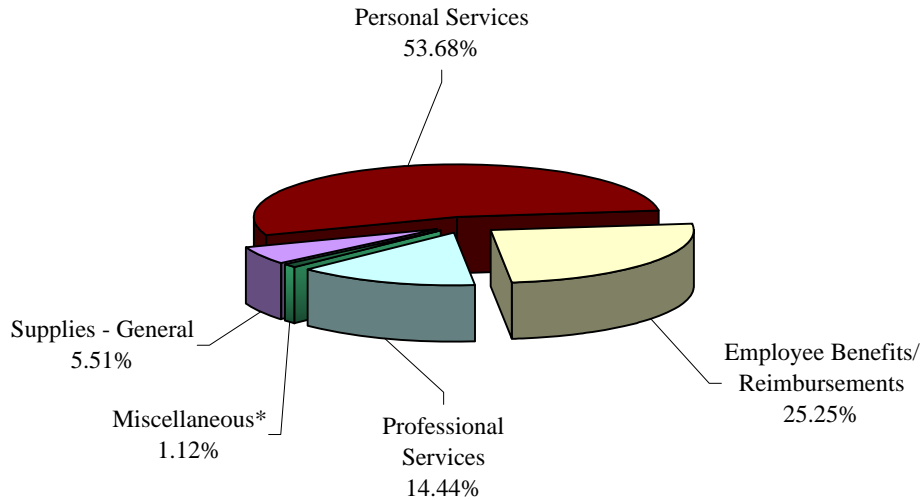


DEVELOPMENT SERVICES (ADMINISTRATION DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
Development Services Director	1	1	1
Office Support Supervisor	1	1	1
Technical Support Assistant	1	1	0
Senior Secretary	1	1	0
Secretary I	1	1	0
Secretary II	2	3	0
Development Services Representative	0	0	1
Development Services Representative II	0	0	2
Clerk Typist II	1	0	0
TOTAL FULL TIME PERSONNEL	8	8	5
PART TIME POSITION TITLE			
Intern / Undergrad	1	1	0
TOTAL PART TIME PERSONNEL	1	1	0

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Development Services (Administration Division) Expenditure Summary
Fiscal Year 2010**



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

	FY2007 Actual	FY2008 Actual	FY2009** Amended Budget	FY2010 Budget
Personal Services	\$ 470,829	\$ 490,919	\$ 580,619	\$ 334,603
Employee Benefits	157,381	158,546	177,061	144,339
Employee Reimbursements	10,220	14,878	13,600	13,050
Professional Services	106,498	103,903	194,904	90,000
Utilities, Communication, Transportation	116	962	100	1,915
Purchased Services	546	337	400	337
Repair & Maintenance	4,300	4,201	4,155	2,356
Insurance	2,698	4,052	3,412	2,392
Supplies - General	123,257	61,102	29,307	34,374
Total Expenditures	\$ 875,845	\$ 838,900	\$ 1,003,558	\$ 623,366

** FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Building Division) Functions/Strategic Plan Goals

Fiscal Year 2010

DEPARTMENT MISSION:

Improve Orland Park's quality of life by enhancing the community through long-term planning, development design review, building regulations, and property maintenance.

Foster and support economic growth by encouraging neighborhood investment, business expansion, and retention and community revitalization.

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. The Building Division conducts a large number of operations including:

- Reviews plans for compliance with Village Code and confers with architects and engineers as to any revisions necessary to ensure compliance.
- 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.
- Issues licenses for all business; vending machines; amusement device; billiard parlor operator licenses; and tobacco licenses.
- Issues permits for new construction, for buildings, additions, alterations, renovations both commercial and residential structures.
- Issues permits for elevators and signs before construction and placement.
- Issues Certificates of Occupancy for all new commercial businesses and change of ownership of existing businesses, as well as all new residential Certificates of Occupancy.
- Reviews industry building standards and where practical, recommends changes to Village code.
- Reviews the Land Development code for conformance of residential site plans in developments of six units or less. Regulations involve yard setbacks, building heights, lot coverage and review of all accessory structures and improvements.
- Implements Land Development Code changes for residential use where the existing code is outdated or new standards are recommended.
- Conducts hearings for variances and appeals to Building and Zoning Codes.
- Conducts monthly supervisory electrician's tests and issued supervisory certificates.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Building Division) Functions/Strategic Plan Goals

Fiscal Year 2010

- Ensures contractor licensing and bonding of trades for conformance with Village Codes. This insures construction work completed, will have a minimum quality standard to follow prior to permit issuance.
- Performs preliminary plan reviews to notify and prevent costly construction errors in material quality, sizes and methods.
- Responds to emergency calls from the Police Department and Fire Districts at any time for building damages resulting from fires, vehicle accidents, weather and storm damage, fire sprinkler activations, the weather, including storm damage for occupancy approval.

STRATEGIC PLAN GOALS:

1. **Update Ordinances for buildings, including the addition of Green standards, for construction, rental housing and the Property Maintenance Codes:**
 - **OBJECTIVE** – Adopt the 2009 Model Building Code with amendments before the end of 2010.
 - **PURPOSE** – To analyze older restrictive rules and adopt updated standards in the Village Code.
 - **OBJECTIVE** – Adopt a National Green Building Standard (ICC) and design with incentives to initiate changes in new and existing buildings by end of 2010.
 - **PURPOSE** – Promote energy costs and conservation by: Educating the public on benefits for reducing the energy costs within buildings; Supporting the use of active and passive solar and geothermal heating sources through reductions in Village fees; Reducing the need for watering through drought tolerant landscaping; Lowering electric utility bills with the use of energy star rated fixtures and equipment; Using recycled and sustainable construction materials; Controlling earth erosion through engineered site planning; Accessing and preserving open (public) spaces; Lower the use of automobile traffic through the planning and installation of bike and walking paths.
 - **OBJECTIVE** - Update the Mechanical Code with Village amendments by December 1, 2010.
 - **PURPOSE** – Add Green building standards within the mechanical ordinance to agree with the building code (“energy star” equipment).
 - **OBJECTIVE** – Adopt the 2009 Property Maintenance Code with amendment, including referencing the new Rental Housing Code by end of 2010.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Building Division) Functions/Strategic Plan Goals

Fiscal Year 2010

- **PURPOSE** – Unify the 8 adopted codes for a legal cross-reference of amendments in the Village Code Title 5’s chapters.
 - **OBJECTIVE** – Add “National Green Building Standards” to the Property Maintenance Code prior to the end of 2010.
 - **PURPOSE** – Add Green standards with incentives to existing structures when building repairs and maintenance is required.
- 2. Provide continuing education for professional staff to ensure building safety and to protect users and residents.**
 - **OBJECTIVE** – Achieve and maintain 75% of all relevant professional certifications within three years. Add multiple code certifications to inspectors.
 - **PURPOSE**- Promote safer living environments and lower chances of environmental and building hazards.
 - **OBJECTIVE** – Offer customer service and public speaking/interaction training for staff by the end of 2011.
 - **PURPOSE** - Positive communication methods with the public will reduce complaints and legal actions from Village enforcement staff.
 - **OBJECTIVE** – Create a list of qualified and available back-up services for each employee during extended absences for illnesses or times for personnel needs.
 - **PURPOSE** – Will enhance and improve customer service and Village response times to the public.
- 3. Achieve 95% compliance for all buildings used as Rental Housing within Orland Park by December 1, 2010.**
 - **OBJECTIVE** – Finalize database of all buildings, owners, and tenants where rental housing units exist by June 2010.
 - **PURPOSE** – Effective enforcement of the Rental Housing inspection program
 - **OBJECTIVE** – Develop and distribute informational material to all property owners regarding rental housing by end of 2010.
 - **PURPOSE** – Personal understanding of regulations will promote and ease conformance.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

**Development Services (Building Division) Functions/Strategic Plan Goals
Fiscal Year 2010**

4. Comprise a detailed inventory for all specific tasks performed within the Building Division's operations, by position, by July 1, 2011.

- **OBJECTIVE** – Develop a spreadsheet listing each positions' actions / responsibility. Examples: Commercial, Residential building, plumbing, electrical, mechanical, and health plan review and inspections, Certificates of Occupancy, permit records and archiving plans, Business License, computer recording, Complaint responses, certification education, public meetings with owners, architects, Village special tasks (Special Events, Commercial vacancies, Open Lands infractions)
 - **PURPOSE**- Better coordination and direction of work within Department. Also will promote cross-training opportunities between positions.

5. Establish a public, comprehensive list of responsibilities for the public for each responsible Village department by December 1, 2011. (Examples: private pond maintenance, changes in approved site grading.)

- **OBJECTIVE** – Create a computer program file to consolidate each department's responsibility on public services required.
 - **PURPOSE** – Eliminate confusion with an accessible accurate list of tasks for directing staff and the public on requests. Includes direction to the State of Illinois, County, MWRD, School and Fire Districts for services.

6. Ensure the accuracy and consistency of assigned permit fees, including the State's required conservation code.

- **OBJECTIVE** – By June 1, 2010 produce list of recommended changes/updates to current fees and fines included in the Village's codes.
 - **PURPOSE** - Support the division's staff for services performed.
- **OBJECTIVE** – Review and recommend changes/updates to the Village Code 5-2, not changed since July 19, 2004, by end of 2010.
 - **PURPOSE** - Generate support for staff services performed.

7. Provide clarity in responsibility regarding enforcement of the Health Code within the Village.

- **OBJECTIVE** – Create a spreadsheet showing jurisdictional responsibilities for each subject in the State Health Code. Examples: Food establishments,

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Building Division) Functions/Strategic Plan Goals

Fiscal Year 2010

disease control, food borne illness, animals, biological and chemical and personal health etc. by end of 2010.

- **PURPOSE-** To inform the Village and public in understanding the variety of inspections by different governing bodies.

- **OBJECTIVE**–Analyze and clearly define all additional services and responsibilities performed within the Health function by end of 2010.
 - **PURPOSE** – Quantify and qualify the level of services now being provided by the department and Village.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

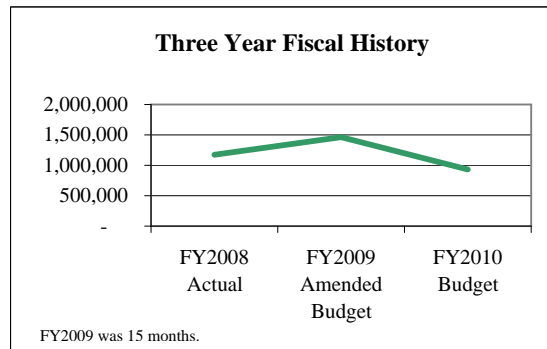
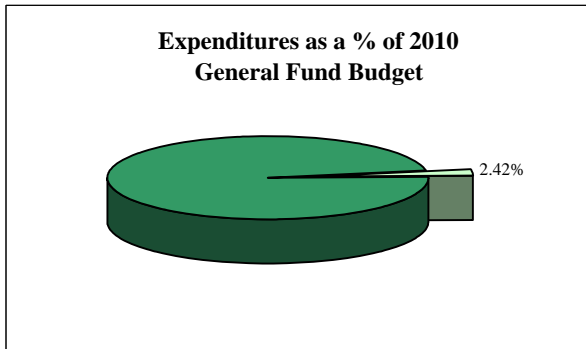
Development Services (Building Division) Performance Measures

Fiscal Year 2010

MEASURE	FY 2008 Actual	FY 2009 Estimate	FY 2010 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%	100%
Number of single-family permits issued detached	22	13	13
Number of multi-family permits issued (Townhomes and Condominiums)	29	0	0
Number of single family additions/garages/carports	57	23	25
Inground swimming pool permits issued	26	7	5
Misc. residential minor permits (decks, sheds, exterior work, etc.)	1,402	1,300	1,300
Number of new commercial building permits	21	2	3
Commercial permits other than new	236	197	200
Code enforcement issues handled	2,545	946	1,000
Demolition permits	20	9	5
Process building permits-hours	3	3	3
Percent of zoning case reviews completed (Zoning Board of Appeals only)	100%	100%	100%
Business License Inspections	800	905	900
Health Inspections	1,025	1,075	1,100
Permit Related Inspections	6,743	4,550	4,500
Hearing Officer Cases	335	661	650
Rental Registrations – Buildings/Units	0	481/1,443	500/1,500
Rental Housing Inspections	0	380	200
Soil Erosion Inspections	241	353	300
Fire Protection Reviews	0	23	150

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund
Development Services (Building Division)
Fiscal Year 2010

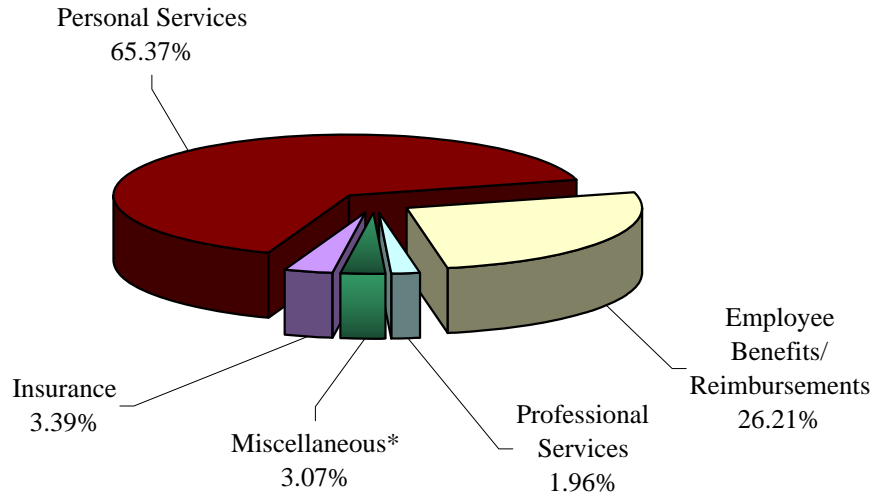


DEVELOPMENT SERVICES (BUILDING DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
Chief Plans Examiner	1	0	0
Building Division Manager	0	1	1
Lead Field Inspector	0	1	0
Mechanical Inspector	1	0	0
Senior Property Maintenance Inspector	1	1	0
Building Inspector & Plan Reviewer	3	3	1
Electrical Inspector	1	1	1
Building Information Coordinator	1	1	1
Plumbing Inspector	1	1	0
Health / Housing Inspector	1	1	1
Property Maintenance Inspector	1	1	1
TOTAL FULL TIME PERSONNEL	11	11	6
PART TIME POSITION TITLE			
Plumbing Inspector	2	2	2
Lead Field Inspector	0	0	1
Senior Property Maintenance Inspector	0	0	1
Building Inspector & Plan Reviewer	0	0	1
Building Inspector	2	2	1
Health Inspector	1	1	1
Health Inspector / NL	1	2	1
TOTAL PART TIME PERSONNEL	6	7	8

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Development Services (Building Division) Expenditure Summary
Fiscal Year 2010**



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

	FY2007 Actual	FY2008 Actual	FY2009** Amended Budget	FY2010 Budget
Personal Services	\$ 769,751	\$ 821,387	\$ 1,047,462	\$ 607,940
Employee Benefits	252,778	263,829	326,491	232,571
Employee Reimbursements	11,899	11,583	10,688	11,187
Professional Services	23,175	24,265	37,500	18,265
Utilities, Communication, Transportation	12,655	10,387	13,160	15,090
Purchased Services	10,545	16,676	13,000	9,150
Insurance	19,184	15,339	13,908	31,521
Supplies - General	3,654	7,836	2,400	4,300
Supplies - Other	99	-	-	-
Miscellaneous Expenses	35	-	-	-
Total Expenditures	\$ 1,103,775	\$ 1,171,303	\$ 1,464,609	\$ 930,024

** FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning/Engineering Division)

Functions/Strategic Plan Goals

Fiscal Year 2010

DEPARTMENT MISSION:

Improve Orland Park's quality of life by enhancing the community through long-term planning, development design review, building regulations, and property maintenance.

Foster and support economic growth by encouraging neighborhood investment, business expansion, business retention and community revitalization.

DIVISION FUNCTIONS:

The Planning and Engineering Division of the Development Services Department is charged by the Village Board with providing professional guidance in achieving the Village's long term vision by protecting and enhancing Orland Park's natural and physical environment, its economic base and its neighborhoods. In general, this is achieved by value-added design review, initiation of key capital improvement projects and targeted grant funding for projects, comprehensive plan updating and implementation, code updating and implementation, and focused economic development efforts.

COMPREHENSIVE PLAN AND LAND DEVELOPMENT CODE UPDATES

The Planning and Engineering 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. It is necessary to provide a complete update of the Comprehensive Plan and this will be a major focus in the upcoming year.

DEVELOPMENT REVIEW ACTIVITIES

Planning and Engineering 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.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning/Engineering Division)

Functions/Strategic Plan Goals

Fiscal Year 2010

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.

HISTORIC PRESERVATION ACTIVITIES

The intent of historic preservation in the Village of Orland Park is to determine locally significant buildings and sites throughout the Village 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 Commercial Façade Improvement Program. The 2008 Residential Area Intensive Survey, a historic building survey that was funded through a grant from the IHPA, provides support for preservation activities and is the basis for preservation code and policy. The RAI Survey assists in the re-evaluation of the historic district comprehensively nearly 20 years after it was first established.

ORLAND PARK ENTERPRISE GEOGRAPHIC INFORMATION SYSTEM (GIS)

Enterprise Geographic Information System of the Village of Orland Park has been established and functional since 2008. During the year 2009 a new application development platform (Adobe Flex ADP) was added to the system. The new ADP provides an enhanced web application development platform through ArcGIS Server which fulfills the needs of mapping and spatial information for Village departments and for the public through the worldwide web system. Currently two web applications--- Village Map and Property Info are running through this new ADP on the village GIS website <http://gis.orland-park.il.us>. These applications provide interactive dynamic maps, and one click property information to all of the village departments and to the public.

A new GPS based Camera has been purchased, which provides spatial information for each photograph taken.

ENGINEERING ACTIVITIES

The function of the engineers within the Planning and Engineering Division is to provide for the quality and control of the design and construction for all site work including utilities, streets, grading, and soil erosion control within all projects. This consists of projects such as commercial and/or residential developments constructed by private entities owners. Village engineers work closely with project planners, Public Works staff, and the Village's engineering consultants to coordinate the review of all new development projects presented to the Village of Orland Park, both through the Village Board of Trustees approval process and the final engineering process. Staff also responds

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning/Engineering Division)

Functions/Strategic Plan Goals

Fiscal Year 2010

to inquiries from residents regarding engineering-related issues associated with the new developments within the Village.

OPEN LANDS COMMISSION

This commission strategizes and coordinates fundraising, publicity and natural land acquisition planning. Staff provides support for bi-monthly meetings, work meetings, grant administration, research and coordination activities.

STELLWAGEN FAMILY FARM FOUNDATION

This foundation strategizes and coordinates fundraising, plans site improvements and activities, and oversees historic interpretation. Staff provides support for bi-monthly meetings, work meetings, research, grant administration, and coordination activities.

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.

ARRA Stimulus Funding (104th Avenue Bike path) – Grant amount \$307,500

2009: Grant Awarded. McDonough Associates is doing design and engineering.

2010: Bidding and construction planned.

ARRA Stimulus Funding (Village Hall Green Roof) – Grant requested \$36,816

2009: Applied for grant and waiting to hear decision on funding.

2010: Expect construction if approved.

ARRA Stimulus Funding (Multi-Use Playing Field at Willow Grove) – Grant amount \$175,000

2009: Grant for design/engineering for multi-use field. Staff provided several site design options.

2010: Will continue to work with District 230

Energy Efficiency Conservation Block Grant (EECBG from ARRA Stimulus Funding) – Grant amount \$520,700

2009: Funding was granted and approved by the US Department of Energy to do four project activities that include funding for administrative costs (\$25,000), a Residential Exterior Insulation and Re-Siding (REIRS) program (\$50,000), a proposed Smart Energy Fund (SEF is a \$250,000 program designed to assist businesses do energy efficient upgrades) and a Renewable Energy for Governmental Buildings (REGB) Program

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning/Engineering Division)

Functions/Strategic Plan Goals

Fiscal Year 2010

(\$195,700). Planning for REGB began in late 2009. SEF and REIRS are tentatively approved. SEF is pending DOE approval.

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: Consultants completed Final Plans for the Best Management Practices and Operations and Management Plan that IDNR subsequently approved. Bid documents are currently being prepared.

2009: Construction completed.

2010: Reimbursement applied for. Follow-up maintenance of mowing and herbicideis planned. Staff will seek funding sources for Phase II.

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: TYLIN International was chosen as the consultant to prepare the plan. The initial Steering Committee meeting and the first Public Open House were held in summer 2008. The first Citizen Advisory Committee meeting will be held in September 2008.

2009: Final draft completed.

2010: Final report to be completed.

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.

2009: Successful grant application to fund additional amount---see below.

CMAQ Grant for Pedestrian/Bike Overpass (141st & LaGrange) – Second Grant amount is \$646,000 (Waiting to hear about TIGR Grant application for additional \$300,000)

2010: McDonough & Associates to complete design and engineering for September/October letting. Construction in late 2010 or spring 2011.

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

2008: The Village selected a contractor in early 2008. Park construction began.

2009: Park completed. Grant reimbursement applied for and received.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning/Engineering Division)

Functions/Strategic Plan Goals

Fiscal Year 2010

2010: Follow-up work to create and implement native plant maintenance schedule.

IDNR Bike Path, Orland Crossing & Tinley Forest Preserve - \$197,000

2008: Path completed. Connects north side neighborhoods to Tinley Creek Forest Preserve path system and is set up for connection to Lagrange Road overpass.

2009: Completed purchase of wetland mitigation bank. Completed paperwork for grant reimbursement and it was given to Finance to get an audit.

2010: Finance to complete audit to submit for grant reimbursement.

CMAQ 159th Street Corridor Grant

2007: Multi-community \$180,000 grant received to improve the 159th Street Corridor. Orland Park is coordinating the grant project with five other communities.

2008: Contract approved and start of administration of the grant to develop an improvement plan for 159th Street.

2009: Preliminary draft report completed.

2010: Public survey to be completed. Final report to be completed.

2010 Census

The Development Services Department has been working with the U.S. Census Bureau to conduct the decennial census. This includes mapping, address verification and other activities. Some activities will continue through 2010.

STRATEGIC PLAN GOALS:

1. **Comprehensive Plan – Use the Comprehensive Plan to help implement a vision for the future for Orland Park that follows the mission of Quality Places / Natural Spaces.**
 - **OBJECTIVE** – By June 2010, the Planning/Engineering Division will distribute a draft version of the Comprehensive Plan for review and comments to key stakeholders.
 - **PURPOSE** - To guide development/ redevelopment and allocation of resources over the next five to ten years.
 - **OBJECTIVE** – By December 2010, the Village Board will have adopted the updated Orland Park Comprehensive Plan.
 - **PURPOSE** - To guide development/ redevelopment and allocation of resources over the next five to ten years.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning/Engineering Division)

Functions/Strategic Plan Goals

Fiscal Year 2010

2. Ongoing Sustainability – Make the Village of Orland Park more sustainable economically, environmentally and socially to improve the quality of life of all residents and the economic viability of all businesses.

- **OBJECTIVE** – By December 2010, incorporate recognized sustainable principles into the Orland Park Comprehensive Plan and implement green initiative development policies (ECOMAP et. al.).
 - **PURPOSE** – Promote development that meets the needs of the present without compromising the ability of future generations to meet future needs in areas of land use, energy efficiency and conservation, clean water and air, health, minimal use of pesticides, minimal use of fossil fuels, and complete streets/ walk-ability.
- **OBJECTIVE** – By July 2010, create a brochure highlighting green practices for new development and smart living, incorporate sustainable principles into the design review process and initiate a cable segment or Orland Park Public Article on sustainable development issues.
 - **PURPOSE** – Educate builders, residents, and property owners and the public at large on issues of sustainability and provide tools to minimize their carbon and energy footprints. Guide the private sector toward a more sustainable future.
- **OBJECTIVE** – By July 2010, create and implement a policy to reduce paper waste in the Planning/Engineering Division by reviewing development submittal requirements and internal printing practices.
 - **PURPOSE** – To be an example for Orland Park businesses and residents and lead the way in providing environmental stewardship.
- **OBJECTIVE** – By December 2010, establish site review guidelines for green subdivisions, consistent with the Village’s Smart Neighborhood initiative.
 - **PURPOSE** – To guide planning and policies toward a more sustainable and healthier future and the Smart Neighborhood Program.

3. Housing – Encourage diverse life-cycle housing and diverse housing stock in the Village.

- **OBJECTIVE** – By end of 2010, develop an informational brochure and program to provide ready-made home improvement and expansion plans for residents to use when redeveloping existing housing stock.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning/Engineering Division)

Functions/Strategic Plan Goals

Fiscal Year 2010

- **PURPOSE** – To help residents stay in their homes longer and to improve existing housing stock in Orland Park. To provide ready-made home improvement and expansion plan suggestions for residents to use and guide redevelopment and reinvestment of neighborhoods. Diversify the number and type of housing units and help residents stay in their houses longer through re-modeling plans and programs established by 2011.
 - **OBJECTIVE** – By June 2010, complete an internal housing analysis (as part of the Comprehensive Plan work) resulting in a memo with options that would provide for a greater variety of residential types and densities including, but not limited to, townhomes, condominiums and apartments.
 - **PURPOSE** – To diversify the Orland Park housing stock in order to provide ‘life cycle’ housing for all residents.
- 4. Land Development Code – Use the Land Development Code and other codes and regulations effectively to improve the quality of life in Orland Park.**
- **OBJECTIVE** – By December 2010, the Planning/Engineering Division will have completed one section of the Land Development Code revisions in the new format.
 - **PURPOSE** – To provide a clearer, useable, more graphic intense, reader friendly set of Land Development Code regulations.
 - **OBJECTIVE** – Semi-annually, or as needed, updates to the Land Development Code to provide clarification, correct errors, and make minor revisions.
 - **PURPOSE** – To facilitate the oversight of site design, land use, building design and other related activities.
 - **OBJECTIVE** – Upgrade the storm water management code in the Land Development Code by August 2010 to set new standards for handling storm water and educate residents by understanding purpose and function.
 - **PURPOSE** – To approach storm water management from a sustainable and environmentally friendly standpoint.
 - **OBJECTIVE** – Update code for renewable energy for residential and commercial development to accommodate wind turbines, solar panels, etc. and gain Board approval by March 2010.
 - **PURPOSE** – To provide, allow and regulate alternative energy within the Village of Orland Park.

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General Fund

Development Services (Planning/Engineering Division)

Functions/Strategic Plan Goals

Fiscal Year 2010

5. Complete Streets and Context Sensitive Solutions – Support the LaGrange Road Corridor planning efforts and provide maximum and optimal accessibility and quality of life for all residents, visitors and businesses.

- **OBJECTIVE** – By August 2010, include ‘Complete Streets’ and ‘Context Sensitive Solutions’ principles and practices in the Village Land Development Code and Comprehensive Plan.
 - **PURPOSE** – To establish and implement Complete Streets and Context Sensitive Solutions for all Village Streets in order to create quality places.
- **OBJECTIVE** – By December 2010, the Comprehensive Plan and Land Development Code will be updated to include more flexibility for mixed-use development near major commercial corridors and transit facilities. Provide more mixed-use opportunities near major commercial corridors and transit facilities, including housing opportunities.
 - **PURPOSE** – To provide options for people to walk to work, shopping, services, leisure, transportation etc. Provide more mixed-use opportunities near major commercial corridors and transit facilities, including housing opportunities
- **OBJECTIVE** – Complete the 159th Street Corridor plan by July 2010.
 - **PURPOSE** – Incorporate ‘complete streets’ principles into priority projects; To coordinate public improvements with IDOT and neighboring municipalities.
- **OBJECTIVE** – Complete the LaGrange Road Corridor Plan by January 2010.
 - **PURPOSE** – To leverage and maximize IDOT investment in the widening of LaGrange Road for the benefit of the Village residents; To maximize leveraging of IDOT investment in LaGrange Road and the Village.

6. Open Space – Protect, expand, improve and restore open space for recreational and natural uses.

- **OBJECTIVE** – By November 2010, complete a trail plan that connects all Village open spaces.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning/Engineering Division)

Functions/Strategic Plan Goals

Fiscal Year 2010

- **PURPOSE** – To enhance open space conditions in the Village and create spaces and places for local leisure and wildlife habitats. Continually improve recreational opportunities and acquire more open space and preserve natural features.
 - **OBJECTIVE** – By November 2010, complete a long term maintenance schedule (with Parks and Building Maintenance and Public Works Departments) for all Village Open Lands, focusing first on natural spaces.
 - **PURPOSE** – To enhance open space conditions in the Village and create spaces and places for local leisure and wildlife habitats. Continually improve recreational opportunities and acquire more open space and preserve natural features.
 - **OBJECTIVE** – By July 2010, apply for OSLAD/ LAWCON grant for Open Space Acquisition for Mill Creek Greenway and/ or Centennial Park property subject to grant match funding.
 - **PURPOSE** – To increase the amount of natural public open space in the Village of Orland Park.
 - **OBJECTIVE** – By July 2010, provide a list of potential sites for a new urban plaza/gathering space feature within the Village.
 - **PURPOSE** – To encourage social interaction and community involvement through open space and design.
- 7. Pedestrian/Bicycle/Mass Transit. Promote and increase pedestrian, bicycle, and mass transit transportation opportunities.**
- **OBJECTIVE** – Secure remaining funding for the LaGrange Road Pedestrian Bridge by July, 2011.
 - **PURPOSE** – Facilitate construction of a pedestrian bridge over LaGrange Road connecting the Main Street Triangle to the Orland Crossing Development.
 - **OBJECTIVE** – Coordinate multiple grants and oversee the completion of engineering plans by March 2010 and begin coordinating construction and administration by fall 2010.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning/Engineering Division)

Functions/Strategic Plan Goals

Fiscal Year 2010

- **PURPOSE** – Facilitate construction of a pedestrian bridge over LaGrange Road connecting the Main Street Triangle to the Orland Crossing Development.
 - **OBJECTIVE** – Continue participation in Metra and Pace Forums.
 - **PURPOSE** – To provide alternative modes and methods of transportation to local and regional commercial nodes, neighborhoods, open spaces and recreational opportunities. To encourage well-being and conserve finite resources.
- 8. Region – Improve the region in which Orland Park is located.**
- **OBJECTIVE** – Continue participation in public forums and meetings hosted by regional agencies like CMAP, RTA and others.
 - **PURPOSE** – To help initiate and steer projects that benefit the whole region (e.g. Ileana Expressway, Cal-Sag trail system etc.). Improve and increase communication and involvement with regional agencies and issues.
 - **OBJECTIVE** – By November 2010, host a South Cook/ North Will planning session for surrounding municipalities.
 - **PURPOSE** – To encourage more overall regional coordination.
 - **OBJECTIVE** – Provide ongoing support to the development of CMAP’s Hickory Creek Watershed Plan through in-kind village services such as staff participation in regular meetings, committee assignments, communications, and public information and education efforts.
 - **PURPOSE** – To develop stronger relationships with regional organizations.
- 9. Historic Preservation -- Preserve the cultural heritage of the community and reinforce community identity.**
- **OBJECTIVE** – Review, maintain and make recommendations for changes regarding the Village’s historic preservation regulations and initiatives to preserve local cultural and historic qualities by 2011.
 - **PURPOSE** – To continue the historic preservation of Orland Park and further Orland Park identity in the region.
 - **OBJECTIVE** – Install six more historic preservation markers in Old Orland and in front of landmark buildings by October of 2010.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning/Engineering Division)

Functions/Strategic Plan Goals

Fiscal Year 2010

- **PURPOSE** – To continue the historic preservation of Orland Park and further Orland Park identity in the region.
- **OBJECTIVE** – Review Old Orland Streetscape plans and provide a strategy with recommendations for future improvements to Union and Beacon Avenues by September 2010.
 - **PURPOSE** – To continue the historic preservation of Orland Park and further Orland Park identity in the region.
- **OBJECTIVE** – Research and distribute a draft Historic Building Sub-Code by December 2010.
 - **PURPOSE** – To continue the historic preservation of Orland Park and further Orland Park identity in the region; and to provide an alternative building code for historic buildings that will preserve building features instead of phasing them out to meet current building codes.

10. Departmental Skills – Improve staff skills and knowledge base through education and coordination.

- **OBJECTIVE** – By December 2010, Planning Division Staff will have maintained continuing education courses as required by the AICP.
 - **PURPOSE** – Maintain certification status. To make informed decisions and create quality plans and programs for the Village. Maximize resources by attending appropriate conferences, using webinars, participating in regional roundtables etc.
- **OBJECTIVE** – By December 2010, Planning Division Staff will have learned the Microsoft Publisher program.
 - **PURPOSE** – Learn the publisher program in order to effectively complete the Comprehensive Plan and revisions to the Land Development Codes.
- **OBJECTIVE** – By May 2010, the Village Engineer will obtain a Professional Engineering license.
 - **PURPOSE** – To establish the ability for Department staff to do in-house engineering reviews and approvals and lower the cost for paid consultants.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning/Engineering Division)

Functions/Strategic Plan Goals

Fiscal Year 2010

11. Geographic Information System – Improve the level of transparency and property information sharing digitally.

- **OBJECTIVE** – Maintain 100% of GIS licenses and upgrade ArcMap GIS version each year and install service packs as required.
 - **PURPOSE** – To share information with the public and other Village departments and maintain up to date system.
- **OBJECTIVE** – Provide nine (9) training and support seminars each year to Village staff regarding the GIS system.
 - **PURPOSE** – To coordinate efforts and optimize interdepartmental reliability and provide training and support to other departments for optimal GIS utilization.
- **OBJECTIVE** – Obtain updated high resolution digital photography of all Village buildings and sites and integrate into the GIS system by December 2010.
 - **PURPOSE** – Improve public access to Village’s GIS system, maps and information sharing.
- **OBJECTIVE** – Continually update the address database, the zoning map and the street map on the GIS system and develop and maintain GIS web applications, upgrading one web application to the new format by December 2010.
 - **PURPOSE** - Improve public access to Village’s GIS system, maps and information sharing and provide dynamic information to the public.
- **OBJECTIVE** – Monitor commercial vacancies in the Village, update a commercial vacancy list and map, and draft a report of graphs and tables analyzing the vacancy rate on a monthly basis.
 - **PURPOSE** - To improve economic development policies and assist program implementation efforts.

12. Existing Local Businesses. Encourage the establishment and success of local and existing businesses

- **OBJECTIVE** – By December 2010, the Economic Development team will have completed 10 business retention visits of local (non-national chain) retailers and/or restaurants.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning/Engineering Division)

Functions/Strategic Plan Goals

Fiscal Year 2010

- **PURPOSE** - To provide an understanding of the business climate, specifically the challenges, needs, and opportunities of smaller, local commercial enterprises.

- **OBJECTIVE** – By December 2010, the Economic Development team will have completed 10 business retention visits of national chain retailers and/or restaurants.
 - **PURPOSE** – To provide an understanding of the business climate, specifically the challenges, needs, and opportunities of larger national chain commercial enterprises.

13. Expanded employment opportunities. Encourage new development that provides high quality employment.

- **OBJECTIVE** – By December 2010, the Economic Development team will have completed 10 business retention visits of local offices.
 - **PURPOSE** – To provide an understanding of the business climate, specifically the challenges, needs, and opportunities of offices/industries.
- **OBJECTIVE** – By June 2010, the Economic Development team will have created a marketing piece specifically geared towards businesses that may locate in Orland Park and create high quality job opportunities.
 - **PURPOSE** – To provide an employment center so that Orland Park residents can work where they live.
- **OBJECTIVE** – By December 2010, the Economic Development team will have attended three trade shows to promote Orland Park.
 - **PURPOSE** – To market Orland Park as a premier location for industry and employment.

14. Economic Development Based Marketing. Maintain and enhance Economic Development Marketing efforts and increase Orland Park’s role as a regional retail center.

- **OBJECTIVE** – By May 2010, the Economic Development Team will have updated all of the current marketing materials to reflect any changes.
 - **PURPOSE** – Continually update marketing materials to provide the most up-to-date demographic and availability information.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning/Engineering Division)

Functions/Strategic Plan Goals

Fiscal Year 2010

- **OBJECTIVE** – By December 2010, the Economic Development Team will have written two articles for the Orland Park Public highlighting economic development efforts in the Village.
 - **PURPOSE** – To educate Orland Park residents about economic development efforts in the Village.

- **OBJECTIVE** – By December 2010, the Economic Development Team will have solicited five ‘upscale’ retailers to provide more destination retail/restaurant/entertainment and to diversify the Orland Park commercial base.
 - **PURPOSE** – To adjust Orland Park’s retail market to reflect the changing demographics of the area, particularly given the new shopping opportunities under development to the west.

- **OBJECTIVE** – By December 2010, the Economic Development team will have attended three trade shows to promote Orland Park.
 - **PURPOSE** – To market Orland Park as a premier location for industry and employment.

15. Redevelopment and Revitalization. Use economic development tools to encourage commercial redevelopment and revitalization, specifically along existing corridors and within the Main Street Triangle.

- **OBJECTIVE** – By January 2010, the Economic Development team will have assisted in securing a developer(s) for Development Area 1 of the Main Street Triangle.
 - **PURPOSE** – Develop a ‘new downtown’ mixed use, pedestrian friendly district where residents can work, shop and be entertained.

- **OBJECTIVE** – By September 2010, the Economic Development Team will have attended at least one local ICSC event.
 - **PURPOSE** – Continue networking with commercial industry professionals in order to encourage redevelopment and reinvestment of existing commercial areas.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

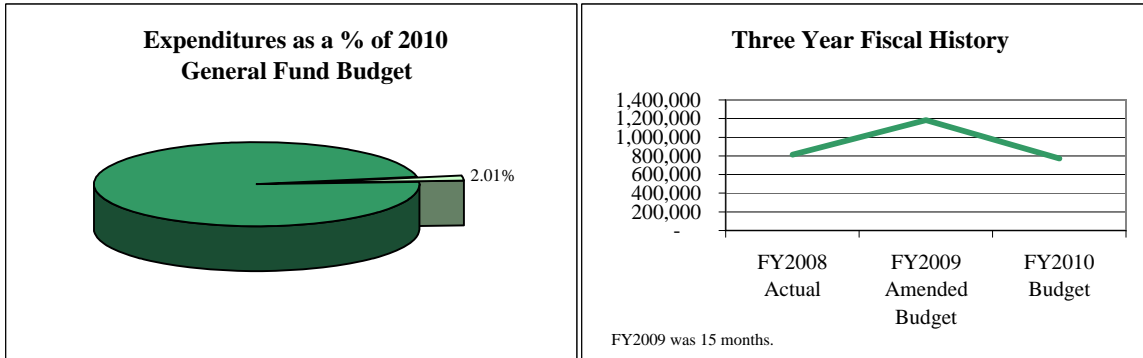
Development Services (Planning and Design Division) Performance Measures

Fiscal Year 2010

MEASURE	FY 2008 Actual	FY2009 Estimate	FY 2010 Budget
Development Review and Approval			
Total number of pre-application meetings held with petitioners	180	100	100
Total new cases reviewed	83	86	85
Total number of Plan Commission staff reports prepared	40	32	35
Development Review meetings prepared for and run	24	20	22
Resolutions prepared	5	2	4
Ordinances reviewed and coordinated	54	38	45
Plats of subdivision, vacation, easements, reviewed and processed	20	9	15
Development / annexation agreements reviewed and processed, including agreement expirations	28	17	20
Zoning sign-off approvals	488	251	250
Landscape plan reviews and inspections	15	10/67	10/65
Annexations (acres)	38.51	52.9	100
Residential (no. of units)	85	0	50
Retail Area (square feet)	230,134	6,360	25,000
Office Area (square feet)	27,280	0	20,000
Industrial/Manufacturing Area (square feet)	6,820	0	10,000
Freedom of Information requests fulfilled	160	167	170
Final plans distributed	60	90	60

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Development Services (Planning and Design Division)
Fiscal Year 2010**



DEVELOPMENT SERVICES (PLANNING DIVISION) BUDGETED POSITIONS

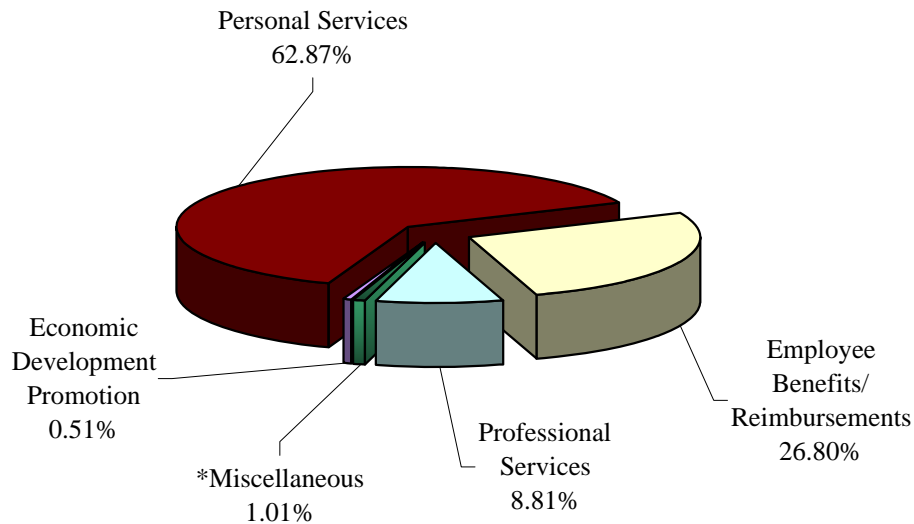
FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
Planning Division Director	1	1	1
Senior Planner	1	1	2
Planner	1	1	0
Planner I	1	1	1
Engineer I	1	1	1
GIS Analyst	1	1	1
TOTAL FULL TIME PERSONNEL	6	6	6
PART TIME POSITION TITLE			
Engineering Technician	1	1	1
Intern / Masters	2	2	0
TOTAL PART TIME PERSONNEL	3	3	1

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning & Design Division) Expenditure Summary

Fiscal Year 2010



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

	FY2007 Actual	FY2008 Actual	FY2009** Amended Budget	FY2010 Budget
Personal Services	\$ 376,671	\$ 405,848	\$ 586,237	\$ 485,137
Employee Benefits	123,981	131,123	190,436	187,852
Employee Reimbursements	25,268	31,677	34,590	18,993
Professional Services	98,077	218,064	349,240	68,000
Utilities, Communication, Transportation	842	461	200	1,798
Purchased Services	324	2,985	2,000	2,985
Insurance	2,152	1,356	2,014	1,851
Supplies - General	2,227	551	-	1,162
Economic Development Promotion	28,338	21,985	13,000	3,900
Miscellaneous Expenses	-	58	4,419	-
Total Expenditures	\$ 657,880	\$ 814,107	\$ 1,182,136	\$ 771,678

** FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Building Maintenance Department Functions/Strategic Plan Goals

Fiscal Year 2010

DEPARTMENT MISSION:

Strive to provide professional, technical, and non-technical support and services to residents, staff, and visitors by creating and maintaining a comfortable, safe, functional, and environmentally responsible atmosphere. Manage the Village's physical assets through efficient utilization of available resources to ensure that the Village can fulfill its mission of becoming the best in the area.

DIVISION 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 some smaller projects, undertaking maintenance functions such as plumbing, carpentry, painting, electrical and mechanical installations in Village owned buildings.

STRATEGIC PLAN GOALS:

- 1. Computerized Tracking and Monitoring: To operate a computer-based building maintenance program allowing the department to schedule, monitor, and track the maintenance of the Village's buildings in a systematic manner.**
 - **OBJECTIVE** – By March 2010, the Building Maintenance Department will establish an inventory system for Building Maintenance facilities, tools, and equipment that will be accessible to Public Works through new or existing software system.
 - **PURPOSE** – Have all buildings, tools, and equipment, under the control of Building Maintenance tracked and monitored efficiently by computer-based tracking system so that all routine maintenance is systematically scheduled to avoid excluding any preventive maintenance procedures.
 - **OBJECTIVE** – By September 2010, the Building Maintenance Department will have installed and entered base data into the maintenance management software.
 - **PURPOSE** – To enter base data in order to prepare for training and implementation of new system.
 - **OBJECTIVE** – By October 2010, the Building Maintenance Department will begin training on the maintenance management software.
 - **PURPOSE** – To train staff to utilize new software system.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Building Maintenance Department Functions/Strategic Plan Goals Fiscal Year 2010

- **OBJECTIVE** – By November 2010, the Building Maintenance Department will begin implementing the maintenance management software.
 - **PURPOSE** – To keep current and accurate records of all maintenance on units and building facilities.

- 2. **Maintain Buildings: All new and existing Village buildings will be well maintained and comply with industry standards to best meet the needs of residents and employees.**
 - **OBJECTIVE** - By January 2010, issue the RFP for work required in becoming compliant at Centennial Park Aquatic Center with the Virginia Graeme Baker Act. Work is to be completed by April 2010 for a May 2010 pool opening.
 - **PURPOSE** – Ensure public safety at the Centennial Park Aquatic Center.

 - **OBJECTIVE** – By April 2010, inspect and develop a report to determine any modifications or repairs that need to be implemented.
 - **PURPOSE** - Ensure the proper maintenance and safety of all Village owned buildings.

 - **OBJECTIVE** – By October 2010, have at least 50% of repairs and modifications completed.
 - **PURPOSE** – To ensure the proper maintenance and safety levels in all Village owned buildings.

- 3. **Green Initiative: By establishing environmentally friendly initiatives, the Building Maintenance Department will reduce costs to both the Village and the environment by keeping current with energy efficient controls.**
 - **OBJECTIVE** – By February 2010, establish specifications for replacement of HVAC units in FLC and Civic Center (per legislative member initiatives money), use only LED and fluorescent lighting, and implement paper, cardboard, plastic, and light bulb recycling.
 - **PURPOSE** – To run more efficiently, thus cutting energy use and costs, while protecting the environment.

 - **OBJECTIVE** – If Village is awarded one or more SEDEC Energy Audits, coordinate and make recommendation for improvements.
 - **PURPOSE** – To run more efficiently, thus cutting energy use and costs, while protecting the environment.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Building Maintenance Department Functions/Strategic Plan Goals

Fiscal Year 2010

- **OBJECTIVE** – By April 2010, the Building Maintenance Department will upgrade the existing HVAC software to reduce energy consumption and upgrade existing units from R22 to R410 gasses.
 - **PURPOSE** – To implement the latest update to current software, thus cutting costs, saving energy, and lowering gas emissions.
 - **OBJECTIVE** – By May 2010, the Building Maintenance staff will be trained to operate and maintain the building climate control system.
 - **PURPOSE** - To ensure that all building maintenance personnel have knowledge of the system and can respond appropriately during an emergency.
 - **OBJECTIVE** – By 2012, the Building Maintenance Department will install climate control systems in all Village owned buildings where it has been demonstrated that the system will save money for the Village over the useful life of the system.
 - **PURPOSE** – To save energy and cut costs for the future.
- 4. Maintain Customer Service: To create a clear line of communication between department staff and management staff while retaining a high quality of customer service and to utilize several sources of training opportunities; including seminars, video presentations, and many forms of printed material.**
- **OBJECTIVE** – By February 2010, the Building Maintenance Department will create a self-directed intradepartmental customer service team to examine customer service issues and practices, and to provide feedback to the director, as well as the department staff.
 - **PURPOSE** – To ensure that appropriate training concerning the delivery of customer service is available to Building Maintenance Department employees, ensuring that employees understand and communicate our mission to the residents.
 - **OBJECTIVE** – By March 2010, the Building Maintenance Department Customer Service Team will have developed an annual schedule of IPRA seminars and training materials to improve customer service.
 - **PURPOSE** – To utilize several sources of training opportunities including seminars, video presentations, and all forms of printed matter.
 - **OBJECTIVE** – By April 2010, the Building Maintenance Department will implement a customer service training program for all staff.
 - **PURPOSE** – To encourage employees to be proactive through continual training, empowerment, and involvement.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Building Maintenance Department Performance Measures

Fiscal Year 2010

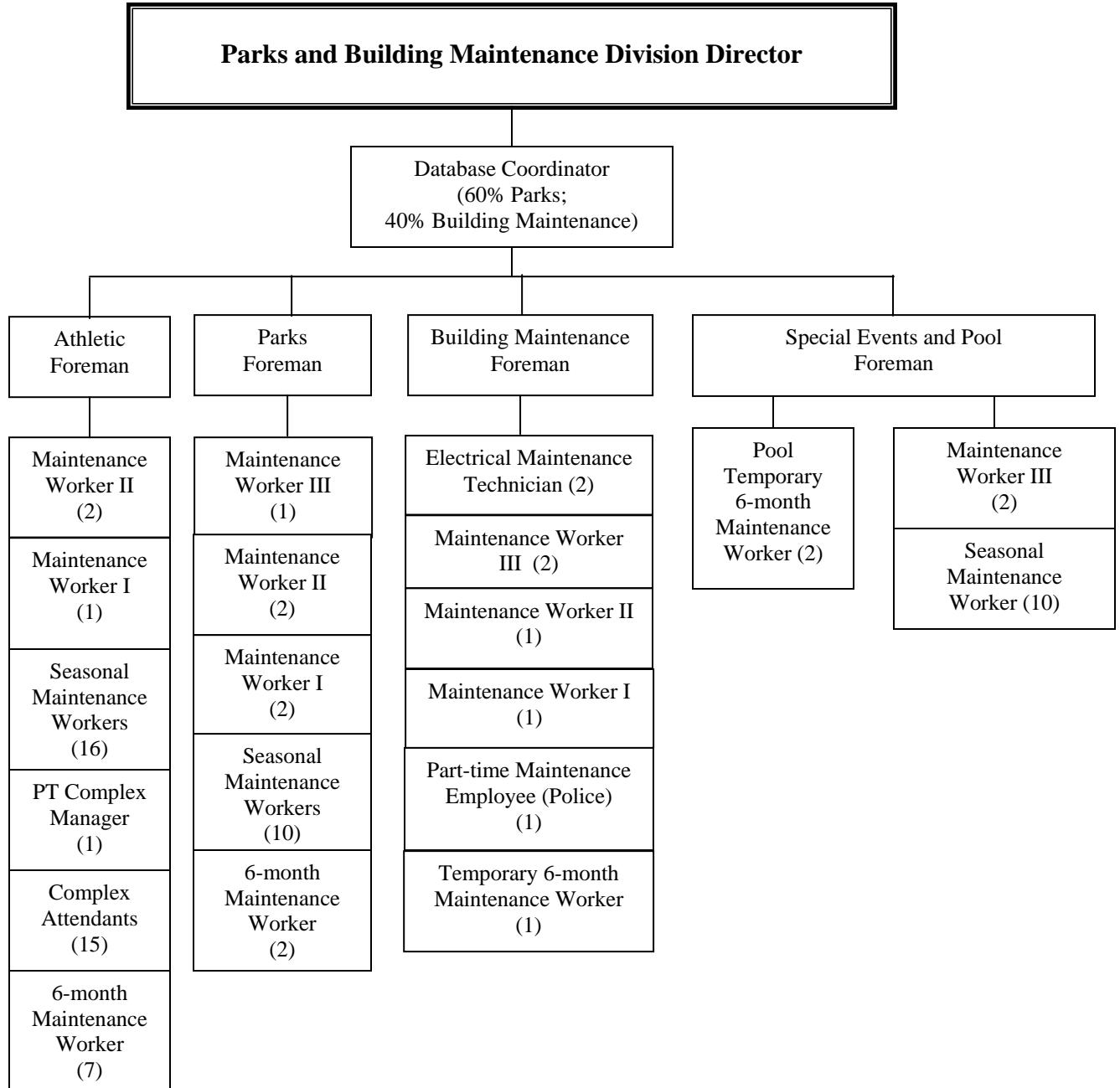
MEASURE	FY 2008 Actual	FY 2009 Estimate	FY 2010 Budget
Average days for routine repairs	2-3 days	2-3 days	2-3 days
Average days for work order completion	2-4 days	2-4 days	2-4 days
Number and percent of buildings maintained	13 Buildings 95%	14 Buildings 95%	14 Buildings 95%
Average days to respond to building requests	1-2 days	1-2 days	1-2 days
Timeliness of building inspections	Monthly	Monthly	Monthly

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

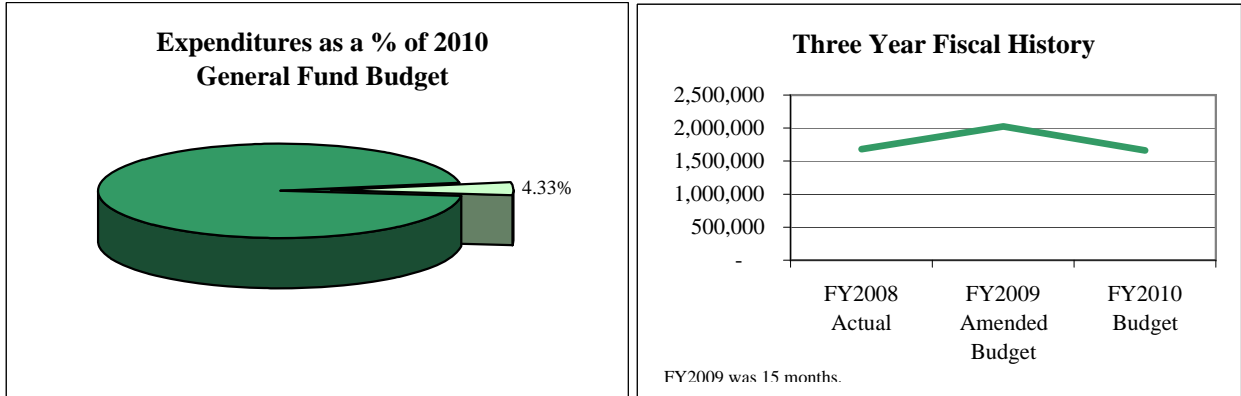
Parks & Building Maintenance Department Organizational Chart

Fiscal Year 2010



VILLAGE OF ORLAND PARK, ILLINOIS

*General Fund
Building Maintenance Department
Fiscal Year 2010*

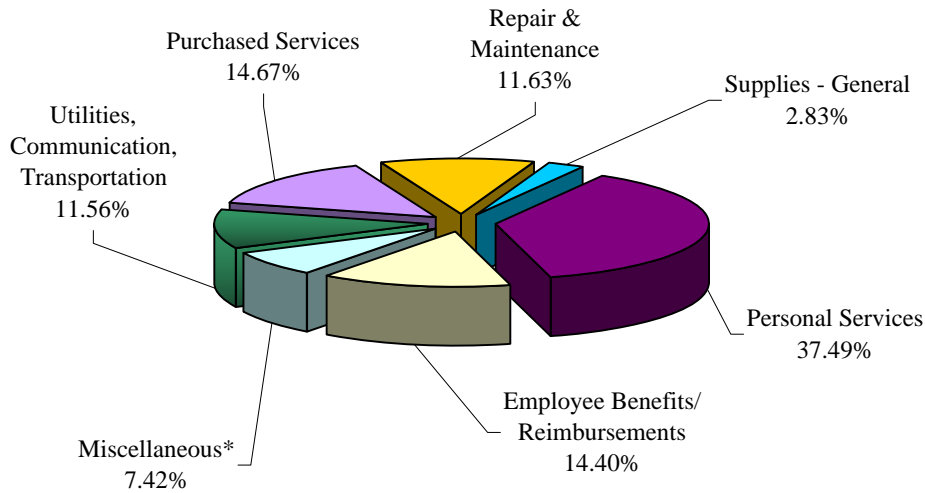


BUILDING MAINTENANCE DEPARTMENT BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
Parks and Building Maintenance Division Director	0.4	0.4	0.4
Foreman	1	1	1
Senior Secretary	0.4	0.4	0
Park/Bldg Database Coordinator	0	0	0.4
Maintenance Worker I	1	1	1
Maintenance Worker II	1	1	1
Maintenance Worker III	3	3	2
Electrical Maintenance Technician	2	2	2
TOTAL FULL TIME PERSONNEL	8.8	8.8	7.8
PART TIME POSITION TITLE			
Maintenance Employee	2	2	2
Six (6) Month Maintenance Worker	2	2	0
Seasonal Maintenance	2	2	0
TOTAL PART TIME PERSONNEL	6	6	2

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Building Maintenance Department Expenditure Summary
Fiscal Year 2010**



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

	FY2007 Actual	FY2008 Actual	FY2009** Amended Budget	FY2010 Budget
Personal Services	\$ 639,736	\$ 654,351	\$ 799,938	\$ 623,803
Employee Benefits	231,992	232,212	298,561	236,280
Employee Reimbursements	3,734	2,849	4,550	3,269
Professional Services	4,511	6,627	6,000	3,319
Utilities, Communication, Transportation	103,017	166,638	173,231	192,350
Purchased Services	241,468	268,892	374,725	244,008
Repair & Maintenance	101,712	105,999	106,825	193,577
Rent	66	-	-	-
Insurance	8,134	37,557	52,192	30,017
Supplies - General	81,131	69,999	65,900	47,070
Supplies - Repair & Maintenance	134,948	130,744	144,698	90,171
Capital	28,200	4,469	-	-
Total Expenditures	\$ 1,578,649	\$ 1,680,338	\$ 2,026,620	\$ 1,663,864

** FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Emergency Services and Disaster Agency Functions

Fiscal Year 2010

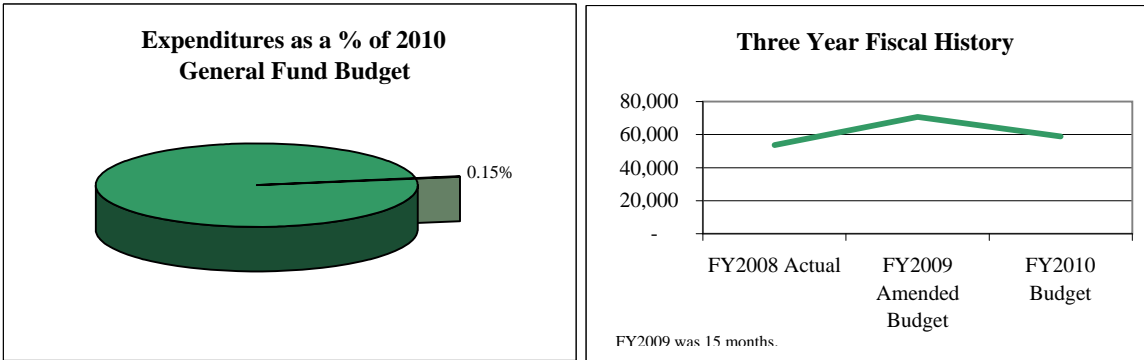
DEPARTMENT FUNCTIONS:

The purpose of the Orland Park Emergency Services and Disaster Agency (ESDA) is to assist the Police Department and the Village to mitigate, prepare, respond, 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, Palos and Mokena Fire Protection Districts. Additionally, ESDA provides non-emergency assistance for Orland Days, Haunted Woods, Special Olympics Sports Day, as well as other special events.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Emergency Services and Disaster Agency
Fiscal Year 2010**

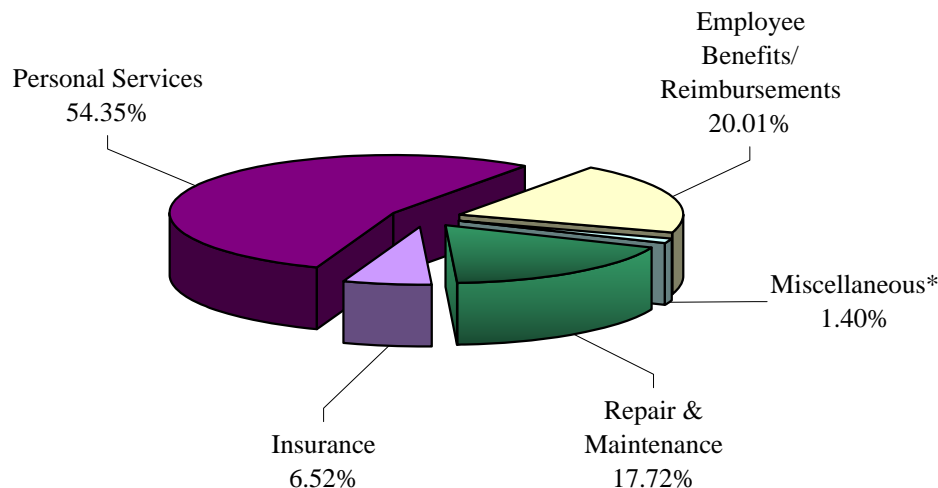


EMERGENCY SERVICES AND DISASTER AGENCY BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
ESDA Coordinator	0.25	0.25	0.25
ESDA Deputy Coordinator	1	1	1
Senior Secretary	0.25	0.25	0.25
Secretary II	0	0	0
TOTAL FULL TIME PERSONNEL	1.5	1.5	1.5

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Emergency Services and Disaster Agency Expenditure Summary
Fiscal Year 2010**



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

	FY2007 Actual	FY2008 Actual	FY2009** Amended Budget	FY2010 Budget
Personal Services	\$ 31,550	\$ 28,376	\$ 39,670	\$ 32,054
Employee Benefits	10,581	8,843	13,436	11,584
Employee Reimbursements	220	220	400	220
Utilities, Communication, Transportation	-	824	100	100
Repair & Maintenance	9,987	8,421	12,450	10,450
Insurance	4,000	5,076	3,922	3,845
Supplies - General	3,257	1,689	150	525
Other Commodities	356	303	600	200
Total Expenditures	\$ 59,951	\$ 53,751	\$ 70,728	\$ 58,978

** FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works Functions

Fiscal Year 2010

DEPARTMENT FUNCTIONS:

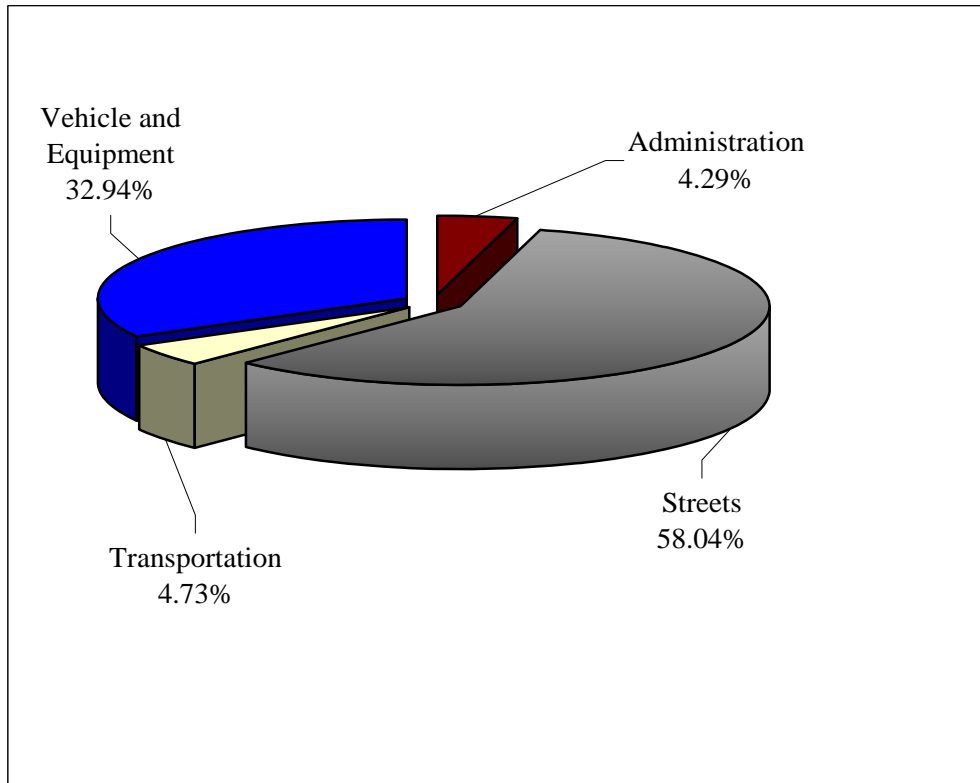
The Department of Public Works and Engineering is responsible for maintaining the Village's infrastructure including the roadway system and its associated appurtenances, operating the Village's Dial-A-Ride bus service and supplying and maintaining the vehicles and equipment for all departments in the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

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

VILLAGE OF ORLAND PARK, ILLINOIS

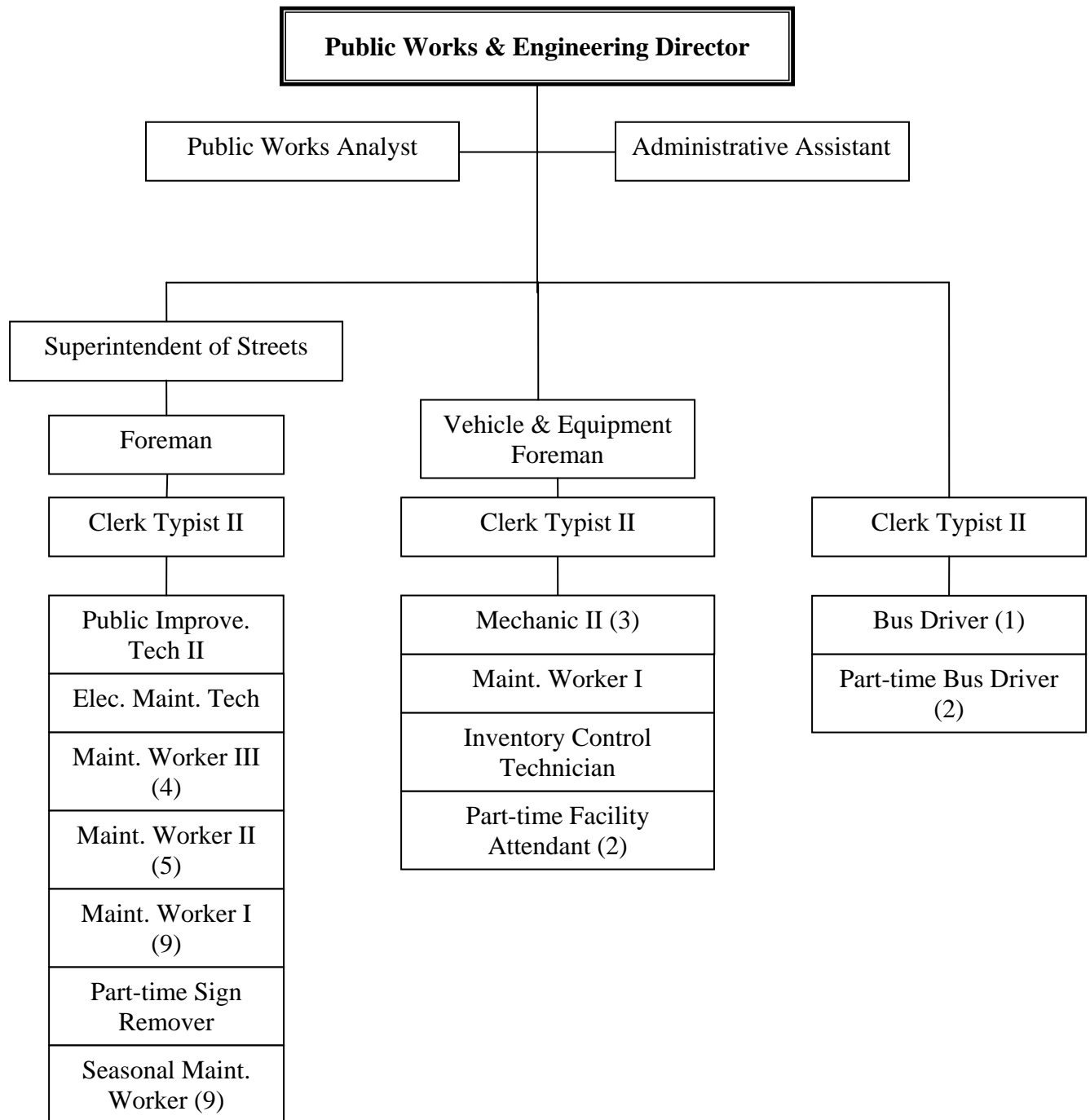
**General Fund
Public Works Expenditures by Division
Fiscal Year 2010**

The Public Works Department is 14.19% of the overall General Fund budget, broken down as follows:



VILLAGE OF ORLAND PARK, ILLINOIS

General Fund
Public Works Organizational Chart
Fiscal Year 2010



VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

**Public Works (Administration and Streets Division) Functions/Strategic Plan Goals
Fiscal Year 2010**

DEPARTMENT MISSION:

The mission of the Public Works Department is to oversee and ensure the integrity and safety of the Village's infrastructure, such as our roads, bridges, sidewalks, water distribution, sanitary sewer and storm water collection systems within the Village. This includes utilizing safe, well maintained equipment to accomplish these tasks in as cost effective a manner as possible.

DIVISION FUNCTIONS:

The function of the Street Division of Public Works is to repair, maintain, and oversee infrastructure within the public right-of-ways and Village owned properties. Infrastructure includes but is not limited to 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 3,500 streetlights 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 the 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 1 to December 1, and tree trimming to provide clearance along roads for snow plow vehicles from November to March when weather permits.

GOALS:

- 1. Enhance resident relations through improvement of the Pothole Repair Program.**

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

**Public Works (Administration and Streets Division) Functions/Strategic Plan Goals
Fiscal Year 2010**

- **OBJECTIVE** – Establish procedures by January 2010 for the pothole repair program that will reasonably be able to provide a response to reports of problems of potholes or with pavement within one business day.
 - **PURPOSE** – To minimize resident’s frustrations and complaints.
 - **OBJECTIVE** – Provide information on the repair program to our residents through the Orland Park Public and Village website by December 1 of each calendar year.
 - **PURPOSE** – Educate the public and residents about the program, pavement and ways to report different problems.
 - **OBJECTIVE** – Make personal contact within 48 hours with resident if problems arise that may prevent pavement repair from being made in a timely manner.
 - **PURPOSE** – To minimize resident’s frustration and complaints.
- 2. Educate, enhance relations, and reduce complaints of residents regarding the Village’s Leaf Pick-up Program.**
- **OBJECTIVE** – Provide a detailed flyer and web site page by October 15 of each year, explaining how the leaf pick-up program needs to operate to optimize the Village’s resources.
 - **PURPOSE** – Educate residents as to the procedures we use to maintain and manage this program.
- 3. Increase efficiency and effectiveness of the Village’s Snow Fighting Program**
- **OBJECTIVE** – Revise and distribute all snow fighting manuals to appropriate staff by December 1 of each year.
 - **PURPOSE** – To provide the latest route information and procedures to appropriate staff prior to a major snow event.
 - **OBJECTIVE** – Research and draft report to implement new technologies and materials by September of each year. Provide information such as liquid de-icing materials and spray units.
 - **PURPOSE** – Increase effectiveness and efficiency of the removal of ice and snow from the Village’s roadways.
 - **OBJECTIVE** – Provide information on the Village’s website annually by December 1, explaining how our snow fighting program has to operate to make the best use of our resources.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

**Public Works (Administration and Streets Division) Functions/Strategic Plan Goals
Fiscal Year 2010**

- **PURPOSE** – Reduce the number of complaints we receive from residents by explaining our procedure and why we do things a certain way.

4. Increase efficiency of the Tree Trimming Program.

- **OBJECTIVE** – By November 1 of each year, prepare a flyer and detailed article for press release and news flash for the Village website. explaining the program and educating residents of their responsibilities and proper tree care.
 - **PURPOSE** – Educate the residents and general public about the trimming program and the residents’ responsibilities for the care and maintenance of trees within the parkway adjacent to their property.
- **OBJECTIVE** – By November 1 of each year, prepare all necessary tree trimming equipment, repair and check equipment to insure good working order prior to start of trimming operations.
 - **PURPOSE** – Ensure program starts on time and staff is properly equipped with all appropriate safety and trimming equipment.

5. Establish a Parkway Tree Inventory and Maintenance Program due to the infestation of the Emerald Ash Borer.

- **OBJECTIVE** – By June 2010, establish a count and GPS location for trees within the Village’s rights-of-ways and Village properties (not including parks).
 - **PURPOSE** – To establish a basis for a parkway tree inventory through the use of the Village’s GIS database.
- **OBJECTIVE** – Research and draft report for procedures of removal and disposal of Ash trees infested by the Emerald Ash Borer by June 2010 to dispense to residents.
 - **PURPOSE** – Prepare resources for publication on the infestation of the Emerald Ash Borer.
- **OBJECTIVE** – Create GIS mapping for use in day to day investigation and determination of infestation of the Emerald Ash Borer by September 2010.
 - **PURPOSE** – To determine and locate infestation of the Emerald Ash Borer.

6. Establish a Parkway Sign Inventory and Maintenance Program to meet the Federal regulations.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

***Public Works (Administration and Streets Division) Functions/Strategic Plan Goals
Fiscal Year 2010***

- **OBJECTIVE** – By July 2012, establish a sign inventory including type, GPS location and replacement/repair data within the Village’s rights-of-ways.
 - **PURPOSE** – To meet the requirements of the Federal mandate and improve the efficiency of the Village’s sign repair/replacement procedures through the establishment of a sign inventory and database utilizing the Village’s GIS database.

VILLAGE OF ORLAND PARK, ILLINOIS

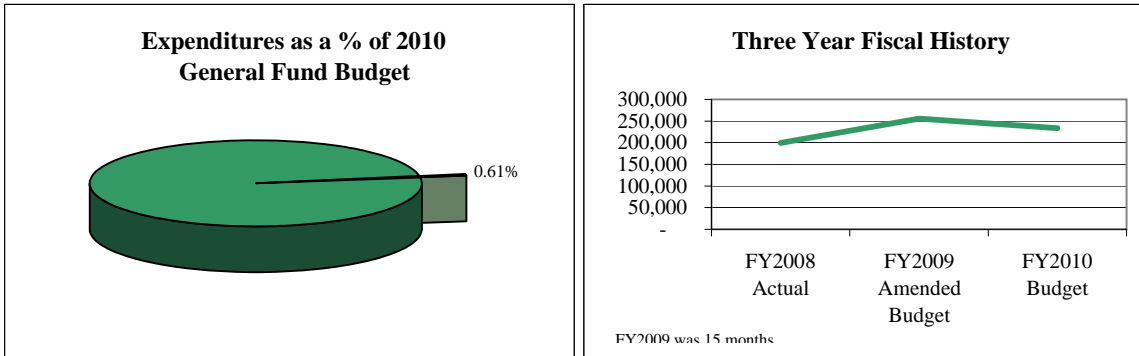
General Fund

**Public Works (Administration and Streets Administration Division) Performance Measures
Fiscal Year 2010**

MEASURE	FY 2008 Actual	FY 2009 Estimate	FY 2010 Budget
Percent of Right-of-Way Permits processed and reviewed within three (3) weeks	95%	100%	100%
Percent of Plans, Annexation Agreements and Development Agreements Reviewed and Processed within two (2) weeks	90%	95%	100%
Percent of JULIE Locate Requests logged, processed and inputted into the JULIE Database within two (2) weeks	95%	99%	100%
Percent of invoices reviewed, processed and returned to Finance for payment within allotted timeframe	90%	95%	100%

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Public Works (Administration Division)
Fiscal Year 2010**



PUBLIC WORKS (ADMINISTRATION DIVISION) BUDGETED POSITIONS

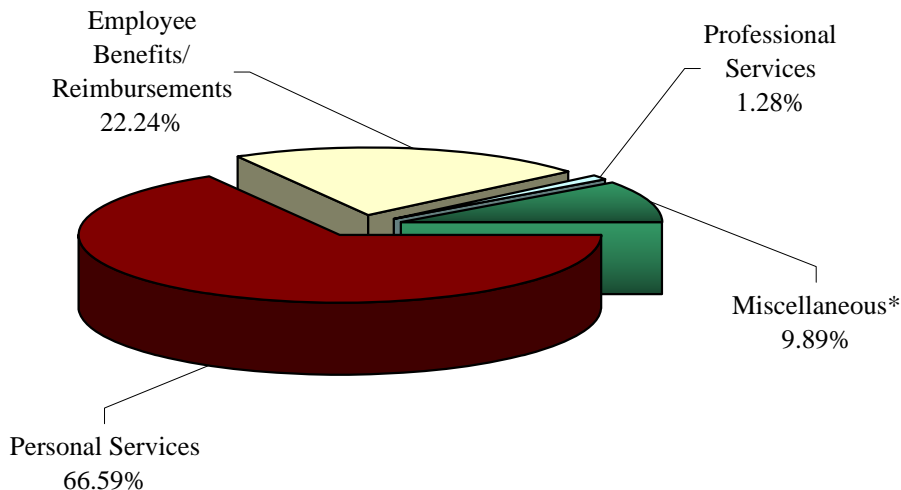
FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
Public Works & Engineering Director	0.6	0.6	0.6
Public Works Analyst	0.55	0.55	0.55
Administrative Assistant	0.6	0.6	0.6
TOTAL FULL TIME PERSONNEL	1.75	1.75	1.75
PART TIME POSITION TITLE			
Public Works Facility Attendant	0	0	1
TOTAL PART TIME PERSONNEL	0	0	1

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Administration Division) Expenditure Summary

Fiscal Year 2010



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

	FY2007 Actual	FY2008 Actual	FY2009** Amended Budget	FY2010 Budget
Personal Services	\$ 154,460	\$ 145,385	\$ 186,155	\$ 155,649
Employee Benefits	40,353	36,718	49,259	46,060
Employee Reimbursements	4,112	8,931	7,500	5,920
Professional Services	-	3,574	7,500	3,000
Utilities, Communication, Transportation	-	719	990	4,237
Purchased Services	-	543	250	250
Repair & Maintenance	298	298	619	12,750
Insurance	207	153	378	473
Supplies - Repair & Maintenance	-	-	-	4,000
Supplies - General	2,376	3,421	2,750	1,415
Total Expenditures	\$ 201,806	\$ 199,741	\$ 255,401	\$ 233,754

** FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

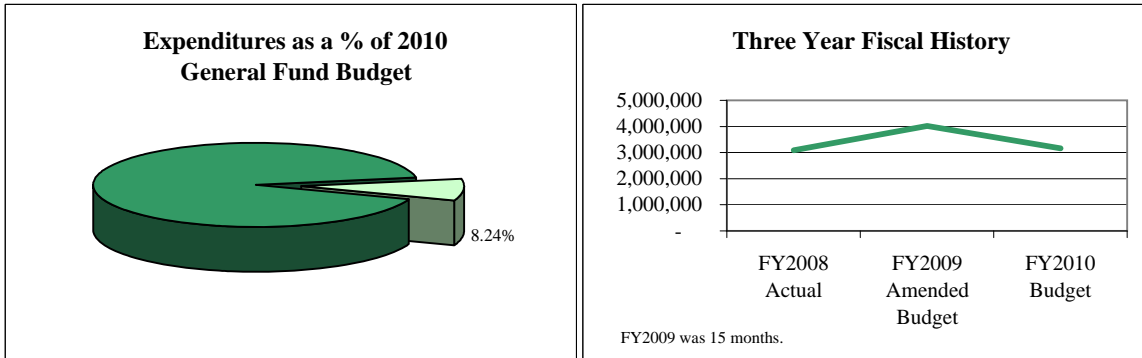
Public Works (Streets Division) Performance Measures

Fiscal Year 2010

MEASURE	FY 2008 Actual	FY 2009 Estimate	FY 2010 Budget
Percent of streetlight/electrical repairs addressed within 48 hours	90%	90%	95%
Percent of electrical system damage repaired within one week	90%	90%	95%
Percent of sign maintenance/damage repaired within 72 hours	96%	98%	100%
Percent of snow removal within 12 hours	95%	95%	98%
Percent of forestry requests completed per policy and within timeframe	98%	99%	100%
Percent of resident work requests inspected within 72 hours	98%	99%	100%
Percent of concrete/asphalt repairs completed within timeframe	98%	99%	100%
Percent of annual pavement maintenance goals completed	90%	95%	100%
Percent of restoration work completed within timeframe	90%	95%	95%
Percent of right of way permit applications processed & returned within 2 weeks	98%	100%	100%

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Public Works (Streets Division)
Fiscal Year 2010**

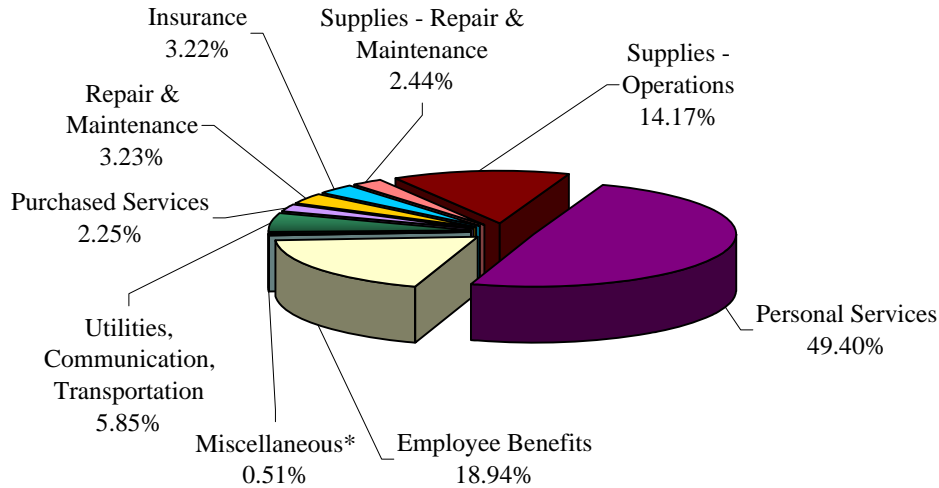


PUBLIC WORKS (STREETS DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 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	9	9	8
Maintenance Worker II	5	5	5
Maintenance Worker III	4	4	4
Clerk Typist II	1	1	1
TOTAL FULL TIME PERSONNEL	23	23	22
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 2010**



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

	FY2007 Actual	FY2008 Actual	FY2009** Amended Budget	FY2010 Budget
Personal Services	\$ 1,382,498	\$ 1,450,156	\$ 1,859,854	\$ 1,561,859
Employee Benefits	496,746	508,576	718,001	598,914
Employee Expense	540	153	-	-
Professional Services	24,381	68,238	81,763	-
Utilities, Communication, Transportation	129,622	140,904	187,500	184,927
Purchased Services	41,140	83,337	105,300	71,000
Repair & Maintenance	345,173	341,022	423,407	102,000
Rent	300	4,694	8,500	-
Insurance	79,487	48,981	111,638	101,898
Supplies - General	22,288	24,027	16,000	13,200
Supplies - Repair & Maintenance	101,224	94,540	89,000	77,000
Supplies - Operations	189,517	317,644	417,174	447,900
Other Commodities	1,503	2,713	3,000	3,000
Total Expenditures	\$ 2,814,419	\$ 3,084,985	\$ 4,021,137	\$ 3,161,698

** FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Transportation Division) Functions/Strategic Plan Goals

Fiscal Year 2010

DIVISION MISSION:

The mission of the Transportation Division of the Public Works Department is to provide a low-cost high-quality transportation service within the Village boundaries to all Village residents and visitors within Orland Park.

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 two buses operating on a five-day schedule. Personnel include one full-time bus driver, three part-time bus drivers and one full-time dispatcher. The Director of Public Works and Engineering manages the PACE Dial-A-Ride Service.

GOALS:

1. Enhance the efficiency of the Dial-a-ride bus service.

- **OBJECTIVE** – Review scheduling procedures and update the standard operating procedures by April 2010.
 - **PURPOSE** – To provide efficient and effective scheduling and dispatching of the Village's Dial-a-Ride service. Revise and update the operating procedures for the most efficient routing to minimize non-service miles.
- **OBJECTIVE** – Review new subdivision and street location with scheduling personnel on 1st business day of the month.
 - **PURPOSE** – To provide efficient and effective scheduling and dispatching of the Village's Dial-a-Ride service to minimize non-service miles.

2. To improve forecasting of ridership and revenue and anticipate future needs of the Dial-a-Ride service.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

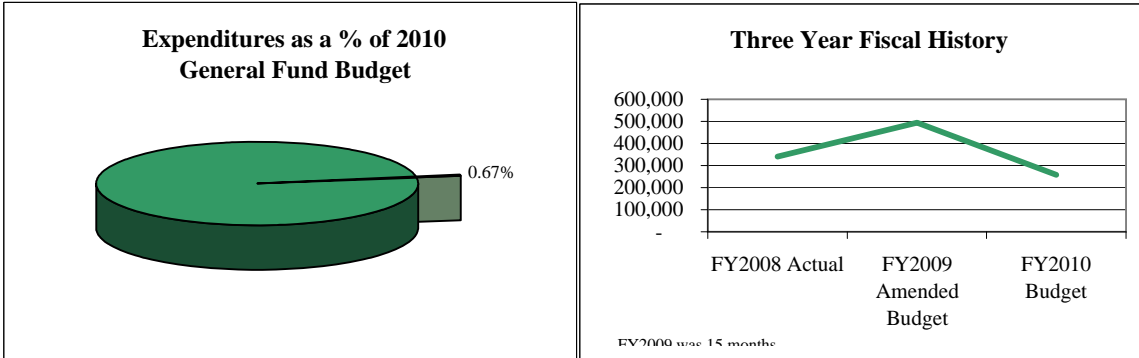
Public Works (Transportation Division) Functions/Strategic Plan Goals

Fiscal Year 2010

- **OBJECTIVE** – Research and draft an annual report comparing ridership categories, summarizing annual ridership and forecasting future ridership trends for the upcoming fiscal year by August of each year.
 - **PURPOSE** – Trend future ridership and personnel requirements in the upcoming fiscal year.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Public Works (Transportation Division)
Fiscal Year 2010**



PUBLIC WORKS (TRANSPORTATION DIVISION) BUDGETED POSITIONS

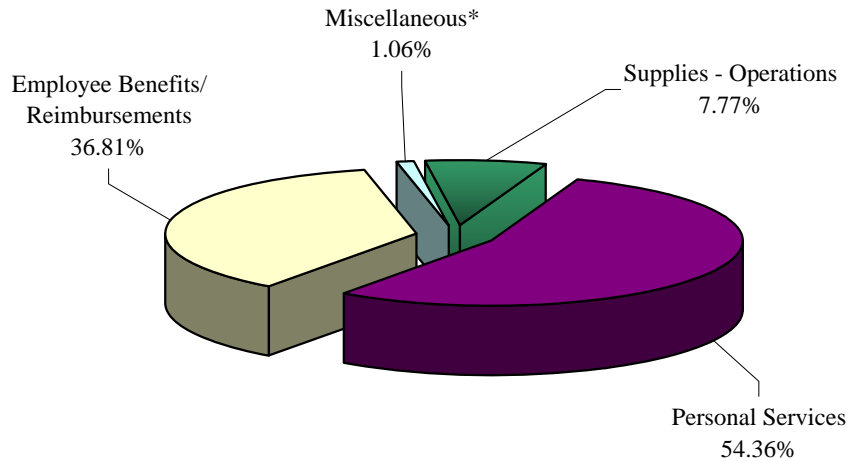
FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
Bus Drivers	3	3	1
Clerk Typist II	1	1	1
TOTAL FULL TIME PERSONNEL	4	4	2
PART TIME POSITION TITLE			
Bus Drivers	3	3	2
TOTAL PART TIME PERSONNEL	3	3	2

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Transportation Division) Expenditure Summary

Fiscal Year 2010



*Miscellaneous category includes Insurance, and Supplies - General.

	FY2007	FY2008	FY2009**	FY2010
	Actual	Actual	Amended Budget	Budget
Personal Services	\$ 215,816	\$ 208,495	\$ 282,758	\$ 139,964
Employee Benefits	88,312	93,453	130,645	94,536
Employee Reimbursements	2,348	355	1,580	260
Insurance	1,231	1,252	21,710	1,239
Supplies - General	2,396	4,763	5,850	1,500
Supplies - Operations	25,340	32,562	50,000	20,000
Other Commodities	-	-	1,000	-
Total Expenditures	\$ 335,443	\$ 340,880	\$ 493,543	\$ 257,499

** FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

**Public Works (Vehicle & Equipment Division) Functions/Strategic Plan Goals
Fiscal Year 2010**

DEPARTMENT MISSION:

The mission of the Public Works Department is to oversee and ensure the integrity and safety of the Village's infrastructure, such as our roads, bridges, sidewalks, water distribution, sanitary sewer and storm water collection systems within the Village. This includes utilizing safe, well maintained equipment to accomplish these tasks in as cost effective a manner as possible.

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, providing 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.

STRATEGIC PLAN GOALS:

- 1. Reduce the percentage of unscheduled repairs in the shop from 23.57% to below 10% by January 2012.**
 - **OBJECTIVE** – Draft monthly report regarding unscheduled repairs performed in the shop to determine the reason and to make recommendations to mitigate and reduce the unscheduled repairs by 10% using CFA software program.
 - **PURPOSE** – Fewer unscheduled repairs will minimize the impact on the weekly scheduled work and increase productivity in the shop.
 - **OBJECTIVE** – Review industry best practice regarding unscheduled maintenance and produce report with recommendations by October 2010.
 - **PURPOSE** – Increase productivity and minimize the impact of unscheduled maintenance on the weekly scheduled work in the shop.

- 2. Provide training for Fleet Maintenance personnel.**
 - **OBJECTIVE** – Research and draft report regarding vehicle and equipment training for the technicians by September for inclusion in the following fiscal year.
 - **PURPOSE** – By offering training, maintenance and repairs to the fleet will be done quicker and more accurately.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

**Public Works (Vehicle & Equipment Division) Functions/Strategic Plan Goals
Fiscal Year 2010**

3. Maintain a 100% ready snow fighting fleet throughout the winter season.

- **OBJECTIVE** – To increase operational readiness 5% by practicing proper maintenance procedures before and after a snow event and repair all breakdowns during an event as quickly as possible.
 - **PURPOSE** – To provide safe equipment to properly plow snow as quickly as possible during a storm.
- **OBJECTIVE** – To complete 90% of the repairs due to breakdown during a snow event within 24 hours.
 - **PURPOSE** – Provide sufficient snow fighting equipment and minimal downtime during an event.
- **OBJECTIVE** – To maintain an adequate parts inventory to replace needed parts of any breakdown during a snow event.
 - **PURPOSE** – An adequate parts inventory will allow the technician to repair a vehicle with minimal downtime during an event.

4. Reduce fleet vehicle fuel consumption and emissions.

- **OBJECTIVE** – Develop recommendations for inclusion in the following fiscal year to reduce fuel consumption by purchasing more fuel efficient vehicles when older vehicles are replaced.
 - **PURPOSE** – By reducing fuel consumption, the Village will realize a cost savings in reducing the amount of fuel purchased.
- **OBJECTIVE** – Research and annually update recommendations and report of the latest technology regarding alternative vehicles, including hybrids, electric and fuel cells. These vehicles reduce fuel consumption and reduce or eliminate hydrocarbon emissions.
 - **PURPOSE** – The decision to purchase this type of vehicle must be a practical and affordable one for the Village. This will be accomplished by monitoring the progress of alternative vehicle technology now and in the future.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Vehicle and Equipment Division) Performance Measures

Fiscal Year 2010

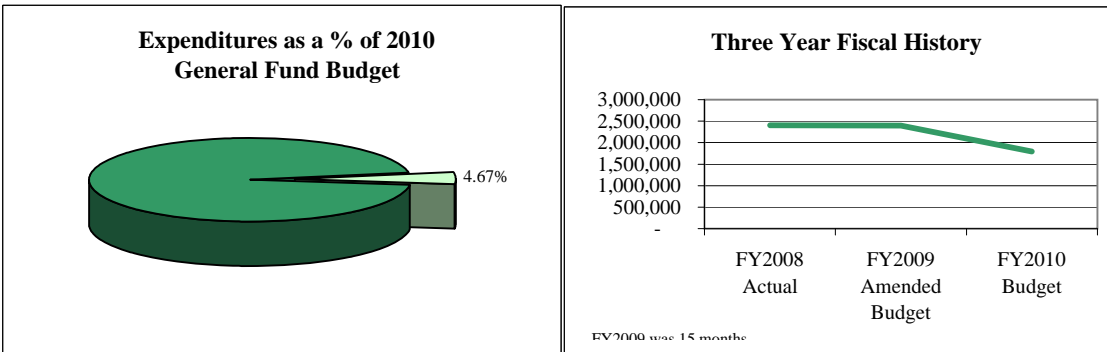
MEASURE	FY 2008 Actual	FY 2009 Estimate	FY 2010 Budget
Percent of Repairs Scheduled	79%	80%	80%
Percent of Repairs – Non-Scheduled	21%	20%	20%
Percent of Labor Hours Booked to Hours Available	78%	92%	85%
Number of Jobs Performed	11,947	12,125	12,000
Number of Accidents Reported	47	52	30

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Vehicle and Equipment Division)

Fiscal Year 2010



PUBLIC WORKS (VEHICLE AND EQUIPMENT DIVISION) BUDGETED POSITIONS

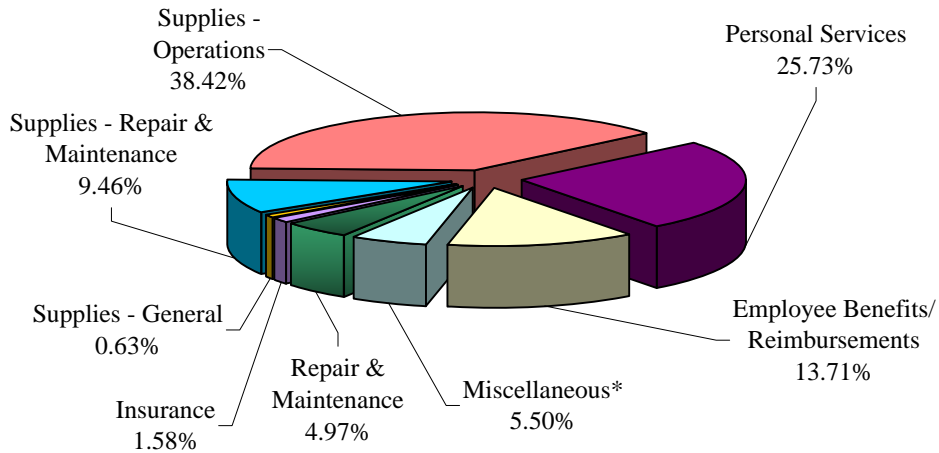
FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
Superintendent of Vehicle/Equipment	1	1	0
Foreman	1	1	1
Inventory Control Technician	1	1	1
Mechanic II	4	4	3
Maintenance Worker I	1	1	1
Clerk Typist II	1	1	1
TOTAL FULL TIME PERSONNEL	9	9	7
PART TIME POSITION TITLE			
Public Works Facility Attendant	1	1	0
TOTAL PART TIME PERSONNEL	1	1	0

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Vehicle and Equipment Division) Expenditure Summary

Fiscal Year 2010



*Miscellaneous category includes Utilities, Communication, Transportation, Other Commodities, Purchased Services, Capital, and Miscellaneous Expenses.

	FY2007 Actual	FY2008 Actual	FY2009** Amended Budget	FY2010 Budget
Personal Services	\$ 577,827	\$ 612,050	\$ 787,381	\$ 461,819
Employee Benefits	233,550	235,199	320,389	244,352
Employee Reimbursements	4,621	6,351	2,980	1,780
Utilities, Communication, Transportation	336	379	441	295
Purchased Services	4,675	5,232	4,300	1,850
Repair & Maintenance	132,120	102,581	116,500	89,195
Insurance	14,093	9,794	10,697	28,379
Supplies - General	16,385	15,621	13,000	11,250
Supplies - Repair & Maintenance	166,244	177,781	195,200	169,700
Supplies - Operations	557,521	773,005	819,000	689,488
Other Commodities	845	990	500	500
Capital	449,531	467,158	127,474	96,000
Miscellaneous Expenses	191	777	200	100
Total Expenditures	\$ 2,157,939	\$ 2,406,918	\$ 2,398,062	\$ 1,794,708

** FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Strategic Plan Goals

Fiscal Year 2010

ADMINISTRATION DIVISION - INTERNAL AFFAIRS, TRAINING AND DEVELOPMENT

DEPARTMENT MISSION:

The mission of the Orland Park Police Department is to enhance the quality of life for the people and families within our community by providing professional, high quality and effective police service in partnership with the people. Members of the Orland Park Police Department believe that their work has a vital impact on the quality of life in our community.

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.

STRATEGIC PLAN GOALS:

- 1. Wireless Data Communications Network: In collaboration with the Orland Joint Emergency Telephone System (OJETS) Board, design and install and enhanced wireless communications network.**
 - **OBJECTIVE 1** - Complete all network engineering and design by the end of the first quarter of FY 2010.
 - **PURPOSE** - The design and engineering phase of such a project is critical to the effectiveness and efficiency of the network. Proper engineering will direct the design and ensure the implementation will lead to a properly functioning network
 - **OBJECTIVE 2** - Complete all hardware and equipment installation in towers and vehicles by February 1, 2010
 - **PURPOSE** - The timely installation of the equipment that will comprise the infrastructure of the network will be an important phase to complete the project in the timelines as planned.
 - **OBJECTIVE 3** - Finalize all fine tuning and directional adjustments by March 1, 2010

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Strategic Plan Goals

Fiscal Year 2010

- **PURPOSE** - To provide for a state of the art wireless communications network for the transmission of digital information back and forth from officers in the field and police headquarters. The tuning and adjustment phase is critical to success of the project.

- 2. Police Information Management System: In collaboration with the Orland Joint Emergency Telephone System (OJETS) Board, implement an enhanced police information management system by the completion of FY 2010.**
 - **OBJECTIVE 1** - Through the Request for Proposal process select a vendor and negotiate a contract to provide for a comprehensive information management system by January 15, 2010
 - **PURPOSE** - The RFP process will allow for the competitive bidding process, as required, and also for a comprehensive selection process that will lead to the best vendor for this project.

 - **OBJECTIVE 2** - In collaboration with selected vendor plan an execute implementation phase by March 15, 2010.
 - **PURPOSE** - The implementation phase culminates with the cutover from the existing CAD/Records Management System to the new. It must be carefully planned and executed within timeline to provide professional and uninterrupted police service to the community.

 - **OBJECTIVE 3** - Execute and complete employee training plan by June 1, 2010.
 - **PURPOSE** - To provide for a state of the art computerized police information management system that will enhance the efficiencies and effectiveness of the information storage and retrieval process in the Orland Park Police Department.

- 3. NIMS COMPLIANCE: Achieve full compliance with the National Incident Management System (NIMS) certification requirements for 2010.**
 - **OBJECTIVE 1** - Completion of IS-700 and ICS-100 awareness training for all officers, completion of IS-702, IS-703 and IS-704 awareness training for personnel assigned to specific duties within the ICS framework and the completion of ICS 200, ICS-300 and IS-800 for all supervisory personnel. Lieutenants and Command Staff personnel will complete ICS-400. Command Staff personnel will also complete IS-701. The personnel training will be completed by September 1, 2010.
 - **PURPOSE** - The Federal Government has provided specific directive within the mandate of which employees must complete specific levels

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Strategic Plan Goals

Fiscal Year 2010

of ICS training for the organization/municipality to be in full compliance. This training plan is developed to that end.

- **OBJECTIVE 2** - Conduct a position-specific ICS training practicum by June 30, 2010.
 - **PURPOSE** - The ICS practicum event is a requirement of full federal NIMS compliance and must be executed in a timely manner.

- **OBJECTIVE 3** - Ensure that the NIMS Compliance Assistance Support Tool (NIMSCAST) is completed by September 30th 2010. NIMSCAST is a web-based self-assessment instrument to evaluate and report a local government's achievements of all NIMS implementation activities.
 - **PURPOSE** - The purpose of becoming fully compliant with NIMS is to enhance preparedness and response capabilities to all-hazard incidents and events. NIMS compliance is required in order to receive federal preparedness funding and federal grants.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Strategic Plan Goals

Fiscal Year 2010

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

DEPARTMENT MISSION:

The mission of the Orland Park Police Department is to enhance the quality of life for the people and families within our community by providing professional, high quality and effective police service in partnership with the people. We, the members of the Orland Park Police Department believe that our work has a vital impact on the quality of life in our community.

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.
- Manage 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

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Strategic Plan Goals

Fiscal Year 2010

STRATEGIC PLAN GOALS:

1. Building and Grounds Maintenance: Continue to provide for the care and maintenance of building and grounds of police headquarters with special emphasis on remaining warranty issues.

- **OBJECTIVE 1** - Maintain contact with Nora flooring who will replace all of the flooring throughout the department by March 1, 2010.
 - **PURPOSE** - Due to a manufacturing defect the flooring product throughout the building is in need of replacement. This project is to be monitored to ensure that the flooring product is replaced according to original specification and at no additional expense to the Village of Orland Park.
- **OBJECTIVE 2** - Coordinate the replacement of the sun shades in the training room by the vendor by January 15, 2010.
 - **PURPOSE** - Due to a manufacturing defect the window shade product in the Training Room is in need of replacement. This project is to be monitored to ensure that the shades are replaced according to original specification and at no additional expense to the Village of Orland Park.
- **OBJECTIVE 3** - Monitor the integrity of the roofing membrane and ensure that the contractor makes all necessary repairs in accordance with warranty.
 - **PURPOSE** - The care and maintenance of Police Headquarters is a high priority, especially ensuring all warranty rights of the Village are protected. The roofing membrane is a critical element of the building security as a breach in the membrane could bring water into the building and pose a risk to expensive technologies.

2. Radio Interoperability: Coordinate the implementation of the Cook County radio interoperability plan.

- **OBJECTIVE 1:** In collaboration with Cook County staff and vendors develop implementation plan and draft agreement with Cook County to initiate this plan by January 15, 2010.
 - **PURPOSE** - It will be an important task to develop implementation plans and draft an agreement to remain in the timeline that will allow for Orland Park involvement in an early phase of this project.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Strategic Plan Goals

Fiscal Year 2010

- **OBJECTIVE 2** - Continue to attend the interoperability meetings in Chicago and represent Department in interoperability plans with other Cook County emergency responders with 100% attendance.
 - **PURPOSE** - To remain in full communication with Cook County staff to remain fully informed and well prepared for any modifications of original plans.
 - **OBJECTIVE 3** - Receive radio equipment from Cook County and arrange for professional installation by the third quarter of FY 2010.
 - **PURPOSE** - To provide for an interoperable voice communications network that will be utilized in the event of a regional emergency, enabling first responders to communicate effectively across various proprietary networks.
- 3. In-Car Printer program: Implementation of in-car printer program in all police patrol vehicles**
- **OBJECTIVE 1** - Seek and secure an IDOT State grant for the in car printers prior to January 1, 2010.
 - **PURPOSE** - This alternative funding source is critical to the success of this program.
 - **OBJECTIVE 2** - Select vendor in accordance with State purchasing arrangement to ensure competitive pricing. Purchase printers and installation hardware by the second quarter of FY 2010.
 - **PURPOSE** - To purchase this equipment, through competitive pricing, in accordance with State and Village of Orland Park policy
 - **OBJECTIVE 3** - Proceed with installation of printers and implementation of program by April 1, 2010
 - **PURPOSE** - The selection of a competent installation contractor and finalizing installation is obviously important to the success of the project.
- 4. Access to CLEAR Network: Ensure officer access and compliance with CLEAR network through the Chicago Police Department**
- **OBJECTIVE 1** - Submit officers' names and requested data for personnel as required through I-CLEAR policy
 - **PURPOSE** - A full roster of approved employees is required to build the I-CLEAR access database.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Strategic Plan Goals

Fiscal Year 2010

- **OBJECTIVE 2** - Develop and implement Department policy that will ensure compliance with I-CLEAR regulations.
 - **PURPOSE** - I-CLEAR policy is restrictive and also strictly enforced. It will be important for the Department to remain compliant so as not to risk our access.

 - **OBJECTIVE 3** - In collaboration with Training Unit, develop and implement a training program for all participating personnel by the third quarter of FY 2010
 - **PURPOSE** - The I-CLEAR Network provides valuable information resources to law enforcement through a widely established database of criminal activity throughout the Chicago Metropolitan Area. Effective and efficient use by Orland Park Police will ensure this resource is used to full potential.
- 5. Detention Aide Program: Develop and refine the Detention Aide Program and enhance staffing with two to three full-time positions.**
- **OBJECTIVE 1** - Research funding resources including state and federal grant opportunities to supplement the cost and submit a report in the first quarter of FY 2010.
 - **PURPOSE** - Funding alternatives will be critical in any effort to advance this program.

 - **OBJECTIVE 2** - Review and refine position job description to ensure this position can support full-time status with duties and responsibilities.
 - **PURPOSE** - Any request to fund this program must be fully supported with a staffing needs assessment and detailed job description.

 - **OBJECTIVE 3** - In FY 2010 recruit for highly qualified and motivated candidates to fill the positions.
 - **Purpose:** The Detention Aide Program has proven to be a valuable asset to the Department as these employees enable police officers to remain in the field when they would otherwise be handling prisoners. The operation of the Detention Center is a critical function of police services and would be enhanced by the stability of a full-time staff.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Strategic Plan Goals

Fiscal Year 2010

**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**

DEPARTMENT MISSION:

The mission of the Orland Park Police Department is to enhance the quality of life for the people and families within our community by providing professional, high quality and effective police service in partnership with the people. Members of the Orland Park Police Department believe that their work has a vital impact on the quality of life in our community.

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:

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

STRATEGIC PLAN GOALS:

1. Crime Prevention Program: To implement a Crime Prevention Program in 2010 with the business community to address crime issues effecting local business.

- **OBJECTIVE 1** - In March and November of 2010, conduct two Business Security Forums to be held at the Orland Park Police Headquarters.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Strategic Plan Goals

Fiscal Year 2010

- **PURPOSE** - To provide critical information on current crime patterns affecting the business community.
 - **OBJECTIVE 2** - Expand the number of business that is part of the department's Critical Reach Information System by 25 %.
 - **PURPOSE** - To provide for a more efficient and timely method of disseminating information to businesses concerning community crime issues.
 - **OBJECTIVE 3** - In September of 2010 conduct a survey of local business to determine business owners/operators concerns on crime and quality of life issues, and the level of satisfaction with police services.
 - **PURPOSE** - Provides the police department with areas of concern that businesses have that may be addressed through investigation, enforcement or crime prevention initiatives. Also provides the police department with a measure of the effectiveness of current programs and services.
- 2. Citizen's Police Academy: To conduct a Citizen's Police Academy for residents of the Village of Orland Park at the Police Department Headquarters.**
- **OBJECTIVE 1** - Select a date and develop a schedule for the event and reserve the facilities needed in January of 2010.
 - **PURPOSE** - To solidify the necessary time frame for implementation and provide the firm dates to the community for interested residents to register.
 - **OBJECTIVE 2** - Assign a supervisor to develop a class syllabus and select instructors for the sessions. Instructors will develop their respective presentations and submit them to the event supervisor for approval by April 1, 2010.
 - **PURPOSE** - To develop and review the necessary personnel and program content materials.
 - **OBJECTIVE 3** - Initiate a public information campaign to inform the community about the program through media releases, Village Public Information Sources, and other community resources and organizations beginning in May of 2010 and continuing until the beginning of the event.
 - **PURPOSE** - To inform and recruit residents to develop a citizen attendance base for the program.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Strategic Plan Goals

Fiscal Year 2010

- **OBJECTIVE 4** - Conduct and complete the program, ending with a graduation presentation with media coverage prior to November 15th of 2010.
 - **PURPOSE** - To broaden the understanding between the citizens and the police department in relations to the departments operations and functions.
- 3. Crime Free Housing Program - To Continue the implementation of the Crime Free Rental Housing Program.**
- **OBJECTIVE 1** - Development of a data base to provide the Crime Free Rental Housing Coordinator and police officials with an information system tracking rental properties, the owner's information and problems associated with the properties and what efforts have been initiated to correct problems. The data base shall be in operation by February of 2010 and will be updated as required.
 - **PURPOSE** - Closely records and coordinates enforcement activities to aid in bringing rapid corrections to problem areas.
 - **OBJECTIVE 2** - Conduct two monthly Crime Free Rental Housing Training Seminars each month in 2010 for those required by Village Ordinance to attend.
 - **PURPOSE** - Adequately provide the opportunity for those required to attend to meet their responsibilities under the code.
 - **OBJECTIVE 3** - Enter 90% of all violations into the CAD/RMS and MV Systems within five days.
 - **PURPOSE** - To ensure that violations are processed and adjudicated in a timely manner to improve the quality of life in and around rental properties.
- 4. Neighborhood Watch Program: To develop and implement a new Neighborhood Watch Program for the Village of Orland Park over the next three years.**
- **OBJECTIVE 1** - Assign and train an officer from the Division's Community Relations Unit in the first quarter of 2010, for the position of Coordinator of the Neighborhood Watch Program.
 - **PURPOSE** - To select an officer and provide him/her with the necessary training and information needed to develop and implement this project.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Strategic Plan Goals

Fiscal Year 2010

- **OBJECTIVE 2** - Develop a written Neighborhood Watch Policy within six months of completion of training.
 - **PURPOSE** - To provide a long term guide for implementation of the project.

- **OBJECTIVE 3** - Conduct the August 2010 National Night Out Against Crime Event in Orland Park, with the theme of *Neighborhood Watch* to support the initiative.
 - **PURPOSE** - To use this Village wide event with a large attendance and media coverage to enlist resident support for the project.

- **OBJECTIVE 4** - Beginning in April of 2010, reach out to residents through neighborhood beat meetings and TIPS events and local media contacts and by December of 2013 develop a neighborhood watch program for each patrol beat.
 - **PURPOSE** - Using established and successful events and contacts to enhance involvement in the program and aid in crime prevention.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

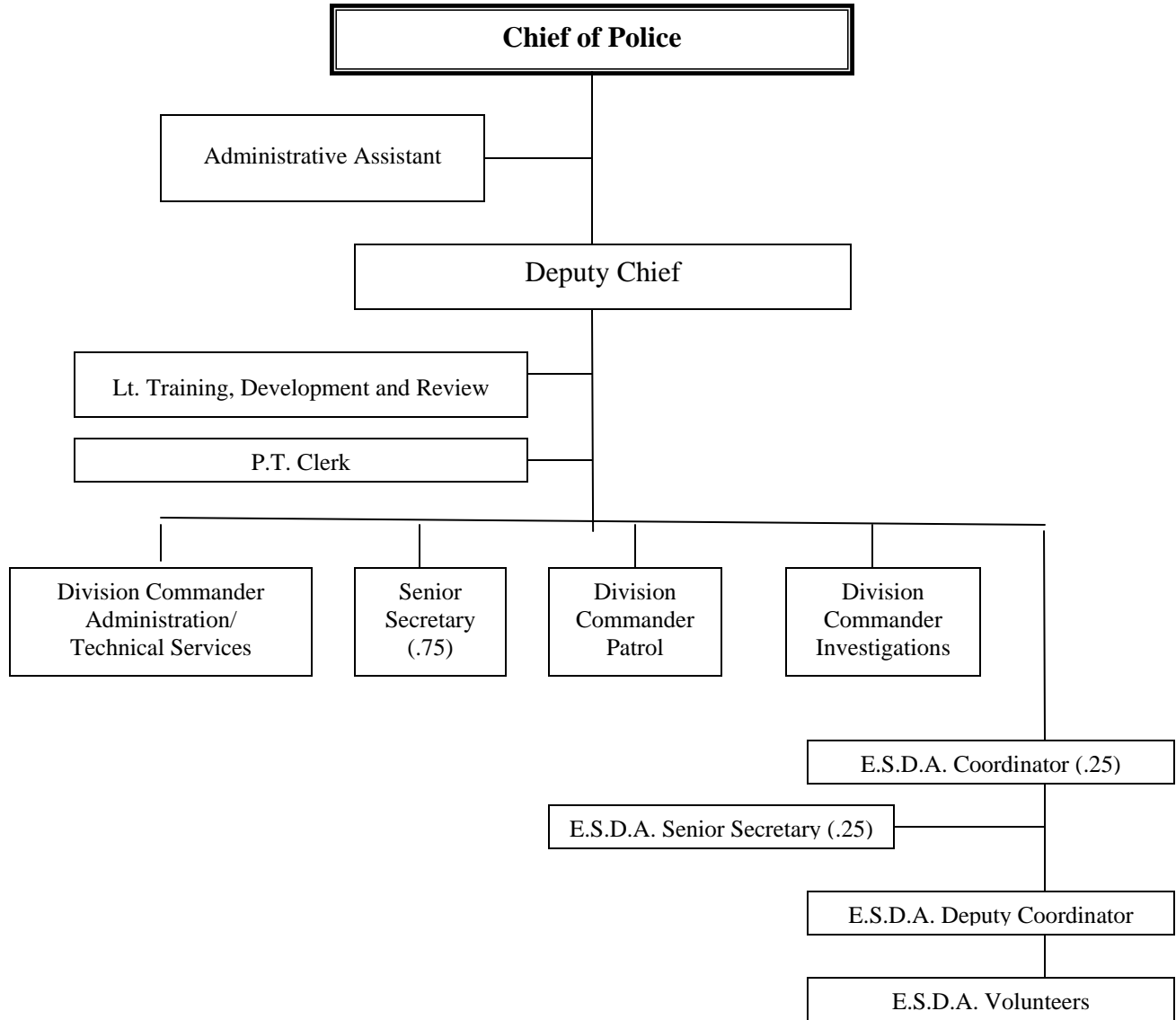
Police Department Performance Measures

Fiscal Year 2010

MEASURE	FY 2008 Actual	FY 2009 Estimate	FY 2010 Budget
Number and percent of parking citations processed within 10 days of issuance	13,464 100%	20,012 100%	20,000 100%
Number and percent of traffic citations processed within 10 days of issuance	12,132 100%	15,332 10%	15,000 100%
Average answer time for all 911 calls in seconds	7	7	7
Percent 911 calls answered in 20 seconds or less	99%	99%	99%
Actual theft incident rate	1,222	1,247	1,250
Crime rate 100,000 population	1866	1209	1200
Number of Cannabis arrests	58	59	60
Number of Index Crime Drug arrests	58	141	150
Number of authorized Sworn Officers	97	97	97
Population	62,000	61,000	61,000
Officers per thousand population	1.56	1.56	1.56

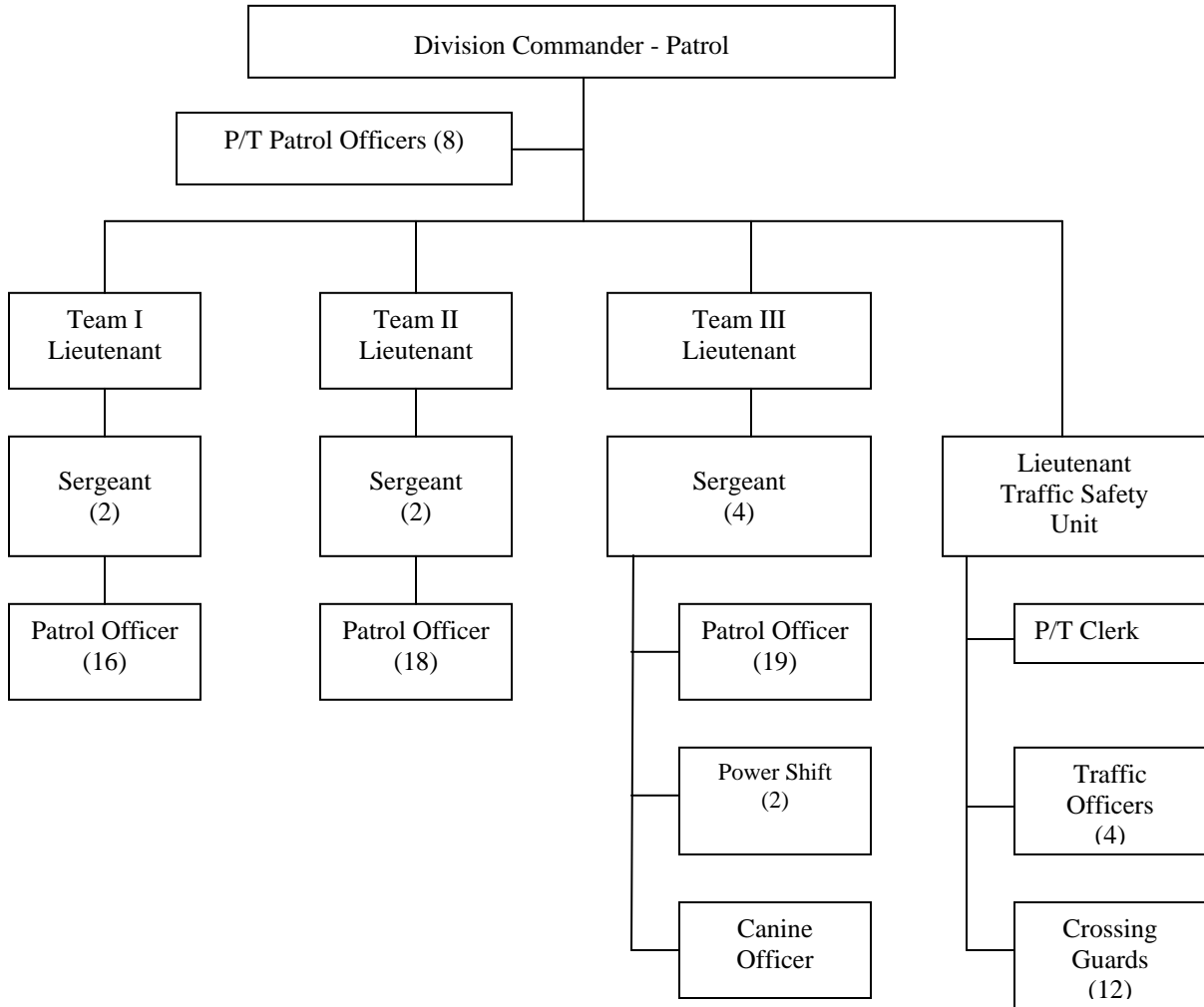
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Police Department Organizational Chart
Fiscal Year 2010**



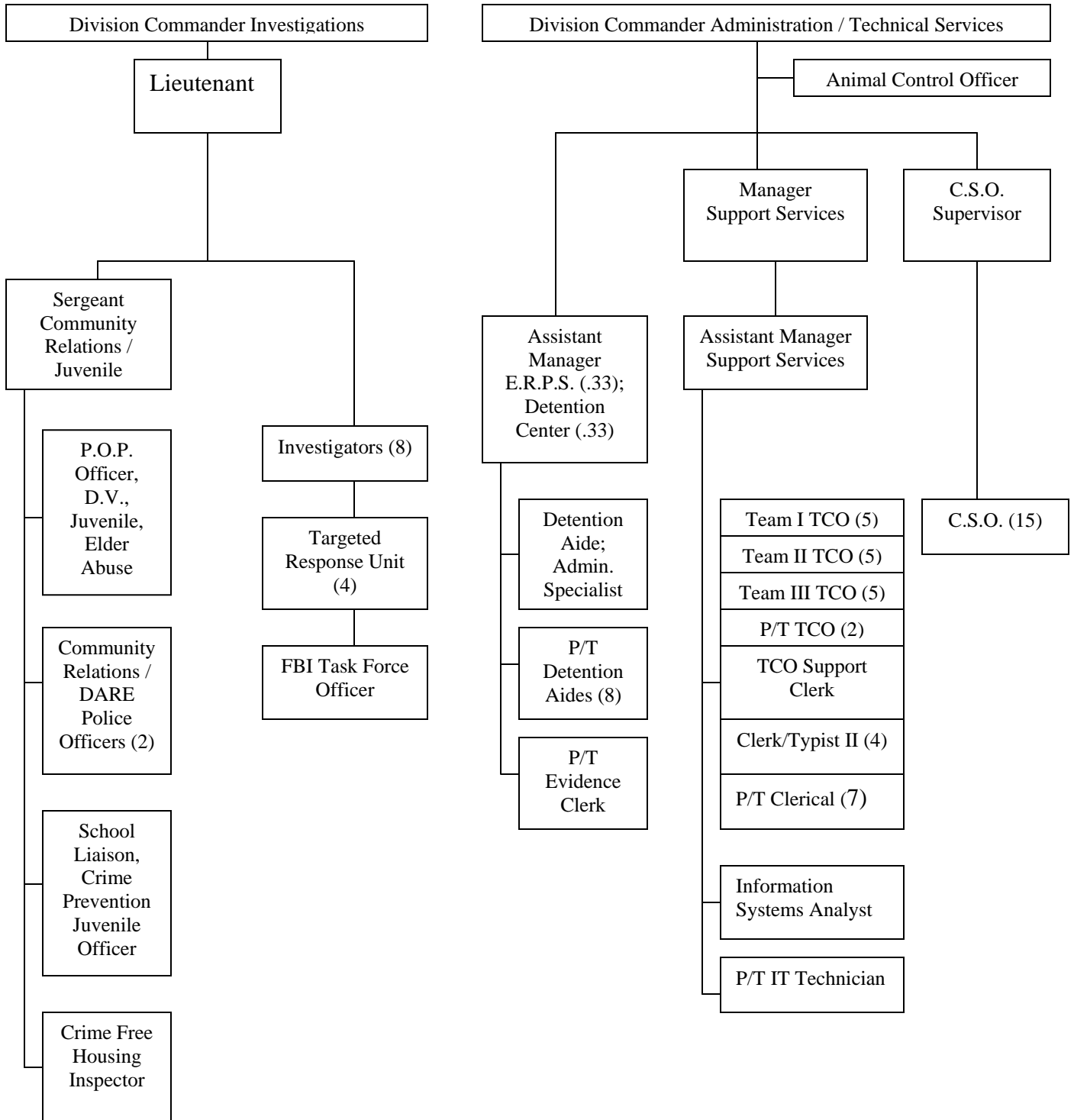
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Police Department Organizational Chart
Fiscal Year 2010**



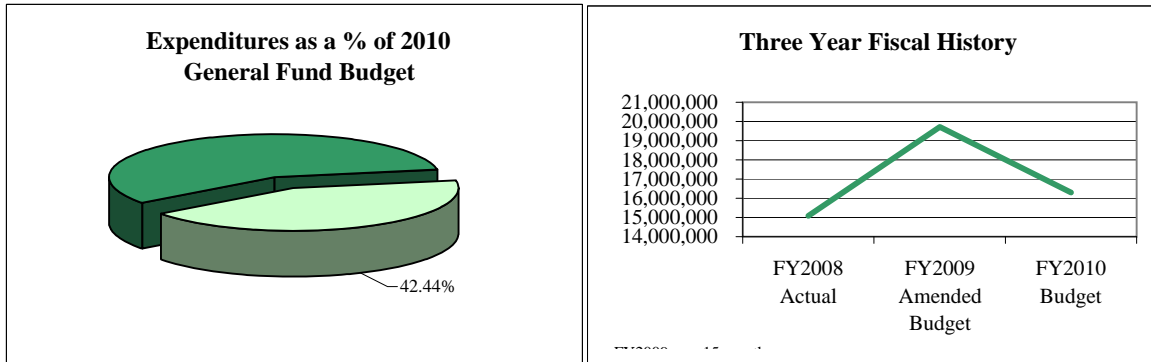
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Police Department Organizational Chart
Fiscal Year 2010**



VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Police Department
Fiscal Year 2010**



POLICE BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
Chief of Police	1	1	1
Deputy Chief of Police	1	1	1
Commanders	3	3	3
Lieutenants	3	6	6
Sergeants	12	9	9
Support Services Manager	1	1	1
Information Systems Analyst	1	1	1
Support Services Assistant Manager	1.75	1.75	1.75
CSO Supervisor	1	1	1
Administrative Assistant	1	1	1
Senior Secretary	1.75	1.75	0.75
Clerk Typist II	3	3	3
Clerk Typist II / Shift Differential	1	1	1
Animal Control Officer	1	1	1
Telecommunicators	7	6	5
TCO / Shift Differential	7	9	10
TCO Support Clerk	1	1	1
TCO Trainer	1	0	0
TCO Trainer / Shift Differential	1	1	1
Patrol / Canine Officer	1	1	1

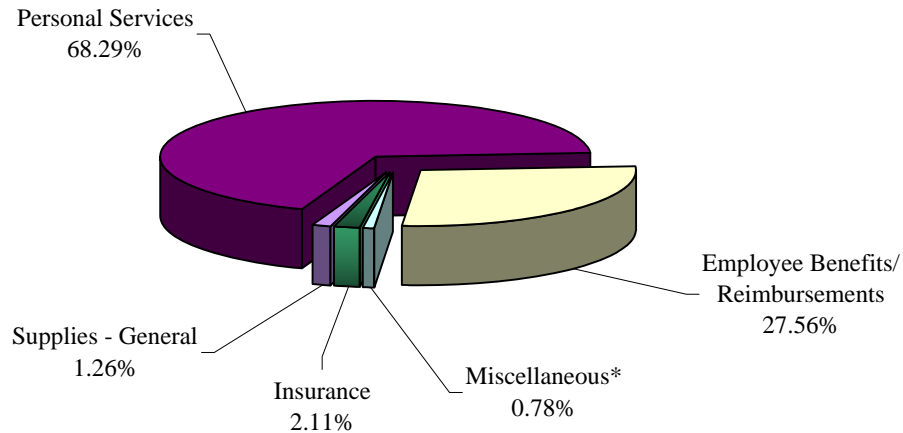
VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Police Department
Fiscal Year 2010**

Patrol Officers	64	65	63
Patrol Field Training Officer	3	4	5
Patrol Field Evidence Technician	9	8	7
TOTAL FULL TIME PERSONNEL	126.5	127.5	124.5
PART TIME POSITION TITLE			
Clerk Typist	10	10	10
Telecommunicator	2	2	2
IT Technican	1	1	2
Community Service Officer	15	15	15
Patrol	8	8	8
Detention Aide / Adm Specialist	1	1	1
Dentention Aides	8	8	8
Crossing Guards	12	12	12
Intern / Undergrad	1	1	0
P/T Property Insp for Crime Free Housing	0	1	1
Temporary Traffic Control Officer	12	1	1
TOTAL PART TIME PERSONNEL	70	60	60

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Police Department Expenditure Summary
Fiscal Year 2010**



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

	FY2007 Actual	FY2008 Actual	FY2009** Amended Budget	FY2010 Budget
Personal Services	\$ 10,109,945	\$ 10,347,885	\$ 13,701,638	\$ 11,126,419
Employee Benefits	3,349,075	3,498,508	4,853,163	4,401,267
Employee Reimbursements	171,075	176,265	165,647	88,589
Professional Services	33,571	26,108	17,250	10,975
Utilities, Communication, Transportation	34,133	20,821	18,781	37,461
Purchased Services	9,270	3,016	5,050	10,250
Repair & Maintenance	33,894	51,812	48,823	39,746
Rent	2,652	4,200	5,250	4,200
Insurance	377,373	510,813	573,816	344,379
Supplies - General	258,514	276,438	263,030	205,791
Other Commodities	23,210	18,591	23,710	14,500
Capital	920,127	127,400	23,363	-
Miscellaneous Expenses	28,398	17,002	24,000	10,500
Total Expenditures	\$ 15,351,237	\$ 15,078,859	\$ 19,723,521	\$ 16,294,077

** FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Motor Fuel Tax Fund Description

Fiscal Year 2010

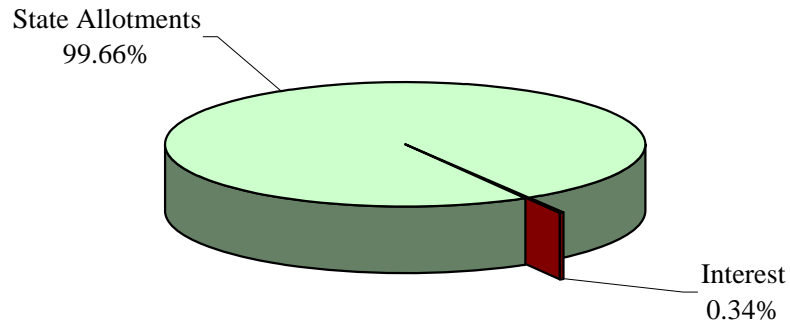
The Village receives monthly distributions of Motor Fuel Tax from the State of Illinois; these distributions are recorded as revenue of the Village's Motor Fuel Tax Fund. The Village's Motor Fuel Tax revenues are derived from the State-imposed 19 cent per gallon tax on gasoline and 21.5 cent per gallon 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 2010**

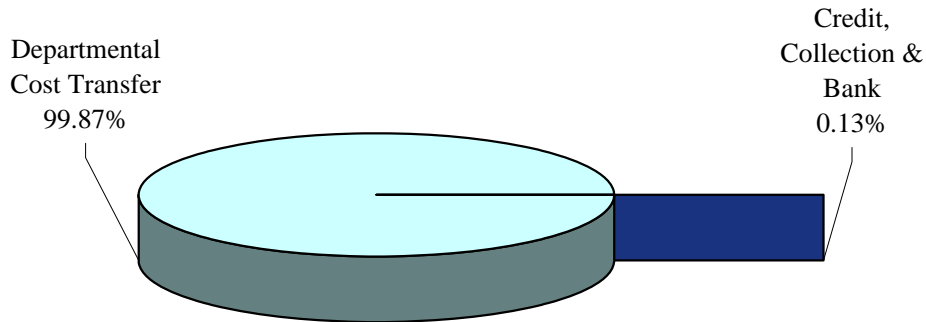


	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
State Allotments	\$ 1,702,582	\$ 1,520,999	\$ 2,083,886	\$ 1,503,888
Interest	41,377	22,498	9,547	5,133
Total Revenue	\$ 1,743,959	\$ 1,543,497	\$ 2,093,433	\$ 1,509,021

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Motor Fuel Tax Fund Expenditure Summary
Fiscal Year 2010**



	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Credit, Collection & Bank	\$ 2,412	\$ 1,250	\$ 2,092	\$ 2,005
Departmental Cost Transfer	1,702,582	1,520,999	2,083,886	1,503,888
Total Expenditures	\$ 1,704,994	\$ 1,522,249	\$ 2,085,978	\$ 1,505,893

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Park Development Fund Description

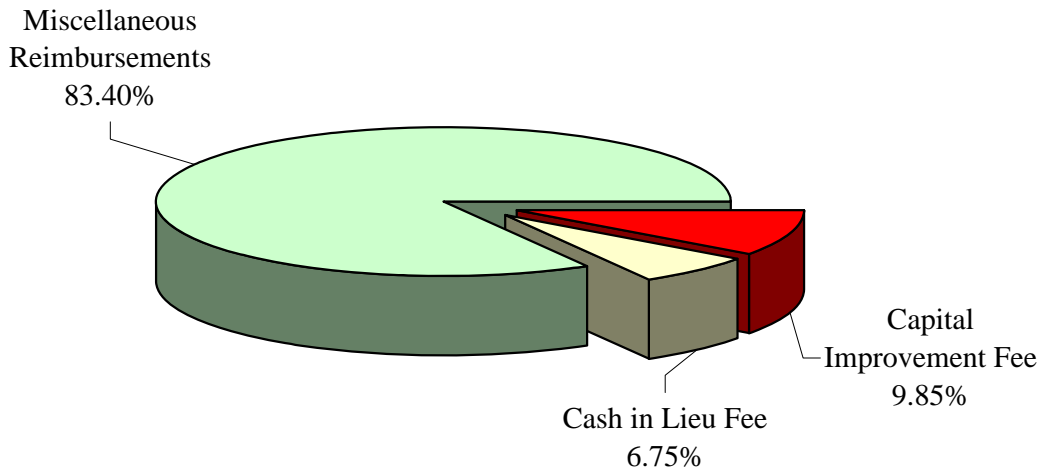
Fiscal Year 2010

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 2010**

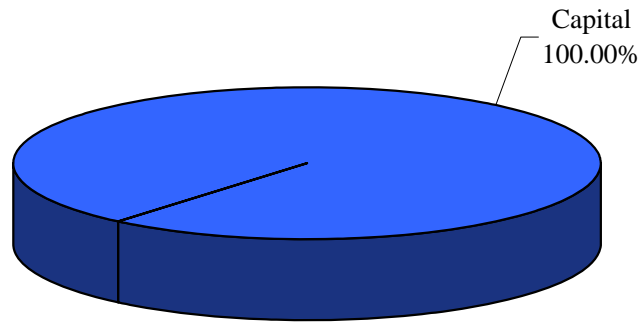


	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
CDBG Grant	\$ -	\$ -	\$ 150,000	\$ -
Miscellaneous Reimbursements	267,695	-	244,040	307,500
Capital Improvement Fee	172,096	64,484	81,639	36,324
Cash in Lieu Fee	174,699	64,609	65,912	24,873
Interest	91,849	31,425	39,167	-
Total Revenue	\$ 706,339	\$ 160,518	\$ 580,758	\$ 368,697

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Park Development Fund Expenditure Summary
Fiscal Year 2010**



	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Credit, Collection & Bank	\$ 1,970	\$ 394	\$ 887	\$ -
Capital	559,280	1,756,186	394,640	361,601
Interfund Transfers Out	500,000	-	-	-
Total Expenditures	\$ 1,061,250	\$ 1,756,580	\$ 395,527	\$ 361,601

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Seizure/Forfeiture Fund
Fiscal Year 2010**

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

	FY2007	FY2008	FY2009*	FY2010
	Actual	Actual	Amended	Budget
	Budget	Budget	Budget	Budget
Interest	\$3,796	\$3,237	\$4,348	\$340
General Government	2,738	6,727	2,000	13,000
Other Financing Sources	-	-	-	-
Total Revenue	\$6,534	\$9,964	\$6,348	\$13,340

Expenditure Summary

	FY2007	FY2008	FY2009*	FY2010
	Actual	Actual	Amended	Budget
	Budget	Budget	Budget	Budget
Miscellaneous Expenses	\$3,093	\$2,561	-	-
Supplies – General	15,382	-	-	-
Total Expenditures	\$18,475	\$2,561	-	-

*FY2009 was 15 months

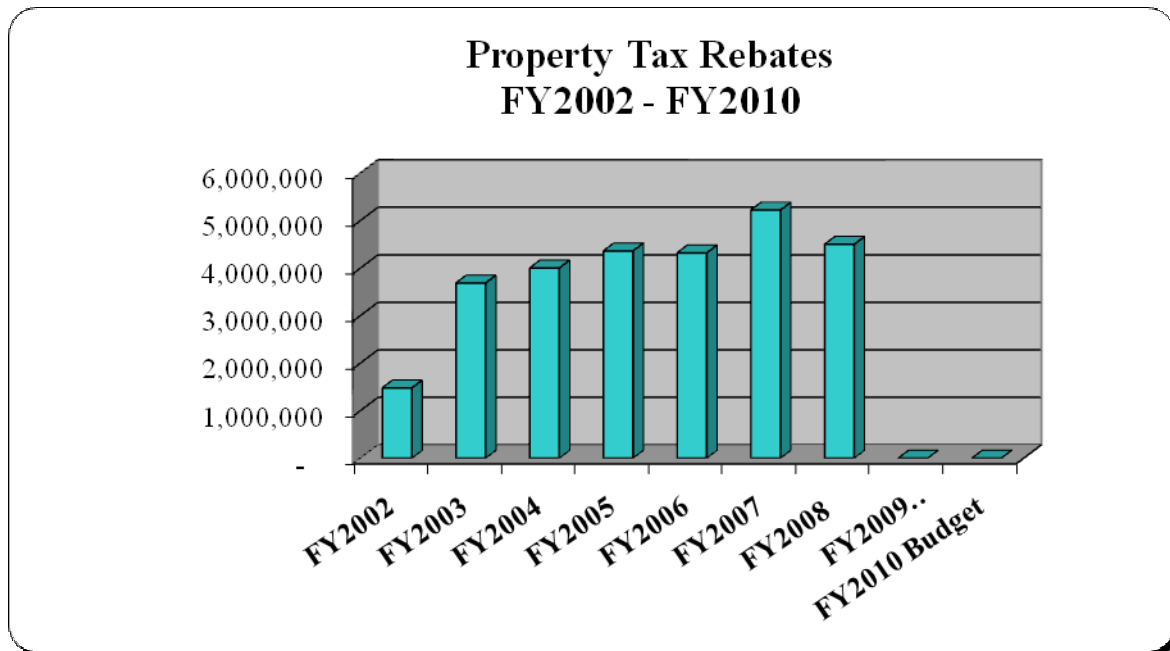
VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Home Rule Sales Tax Fund
Fiscal Year 2010**

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.

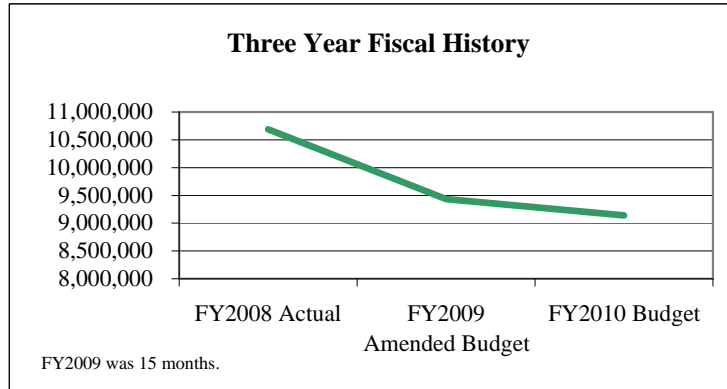
Prior to FY2004, receipts of Home Rule Sales Tax, and the related expenditures, were recorded in the Village's General Fund. During the FY2004 budget process, the Board accepted the Finance Department's recommendation to establish a Home Rule Sales Tax Fund, taking the activity out of the Village's General Fund. All Home Rule Sales Tax revenues are recorded in this fund; 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. In 2009, the Village Board decided to modify the program and cap the rebate at an amount to be approved annually by the Village Board. The cap for the FY2008 and FY2009 budget years was \$4,500,000. During the FY2010 budget process, the Village Board decided to suspend the program for at least two years, impacting the amended budget for FY2009 and the budget for FY2010. These funds will be used for capital improvement projects within the Village.



VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Home Rule Sales Tax Fund
Fiscal Year 2010**

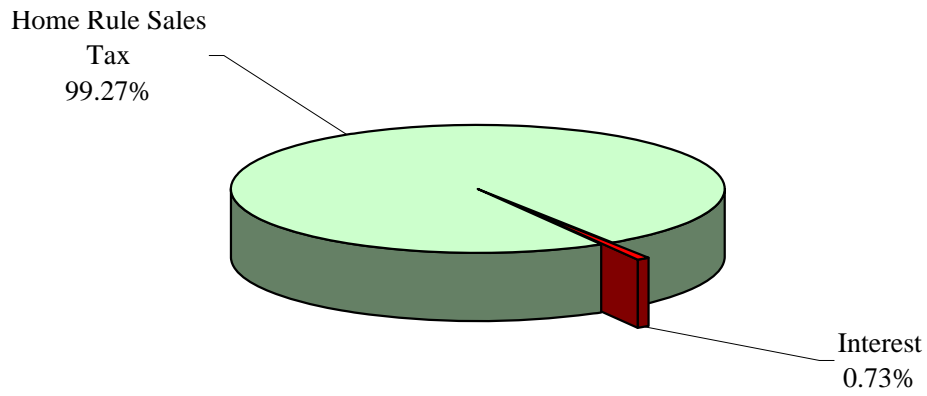


PROPERTY TAX REBATE PROGRAM BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
Accounts Payable Coordinator	1	0.2	0
TOTAL FULL TIME PERSONNEL	1	0.2	0
PART TIME POSITION TITLE			
Tax Rebate Clerks	2	2	0
TOTAL PART TIME PERSONNEL	2	2	0

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Home Rule Sales Tax Fund Revenue Summary
Fiscal Year 2010**

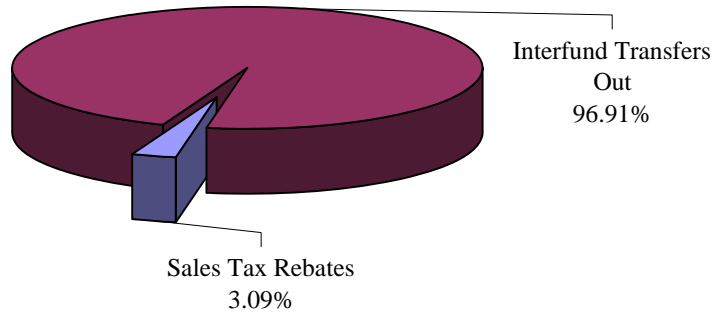


	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Home Rule Sales Tax	\$ 10,187,254	\$ 9,749,784	\$ 11,480,481	\$ 9,029,956
Interest	331,947	232,105	207,605	66,503
Total Revenue	\$ 10,519,201	\$ 9,981,889	\$ 11,688,086	\$ 9,096,459

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Home Rule Sales Tax Fund Expenditure Summary
Fiscal Year 2010**



	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Personal Services	\$ 29,767	\$ 35,500	\$ 45,128	\$ -
Employee Benefits	8,290	6,732	10,288	-
Credit, Collection & Bank	5,193	7,199	8,384	-
Utilities, Communication, Transportation	10,401	14,491	17,500	-
Repair & Maintenance	1,395	1,465	1,600	-
Insurance	212	205	281	-
Supplies - General	6,047	8,801	10,150	-
Sales Tax Rebates	384,540	322,390	340,211	282,797
Residential Property Tax Rebates	5,193,840	4,521,283	4,500,000	-
Interfund Transfers Out	4,772,432	5,768,732	4,500,000	8,856,198
Total Expenditures	\$ 10,412,117	\$ 10,686,798	\$ 9,433,542	\$ 9,138,995

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Main Street Triangle TIF Fund

Fiscal Year 2010

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. The property consists of approximately 27 acres, including the Orland Plaza corner. The District was amended in 2007 to include the Orland Plaza property.

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 prior fiscal years, 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 is the owner of all the property within the Triangle with the exception of the approximately seven acre Orland Plaza site. After unsuccessful negotiations to acquire the Orland Plaza site, the Village board on September 15, 2008 authorized the use of eminent domain authority to acquire the necessary rights-of-way and easements. The filing of such proceedings does not preclude the Village and property owner from continuing to work to reach a negotiated purchase price.

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 FY2010.

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Main Street Triangle TIF Fund
Fiscal Year 2010**

Revenue Summary

	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Miscellaneous Reimbursements	\$ 5,662,384	\$ 22,895	\$ -	\$ -
Corporate Property Tax	16,093	-	-	-
Interest	-	1,313	-	-
Interfund Transfers In	12,057,672	6,453,804	7,100,000	-
Total Revenue	\$ 17,736,149	\$ 6,478,012	\$ 7,100,000	\$ -

Expenditure Summary

	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Professional Services	\$ 115,324	\$ 74,863	\$ 798,769	\$ 301,600
Utilities, Communication, Transport	1,717	-	-	-
Purchased Services	523	-	-	-
Capital	7,642,852	1,140,037	7,929,372	5,000,000
Interest	1,554,223	441,256	-	-
Intergovernmental Agreement	4,047,238	4,360,436	-	-
Miscellaneous Expenses	180	459	-	1,000
Total Expenditures	\$ 13,362,057	\$ 6,017,051	\$ 8,728,141	\$ 5,302,600

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

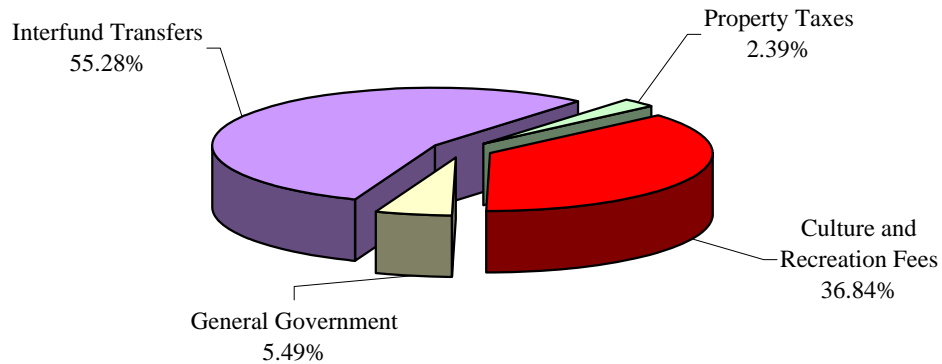
***Special Revenue Funds
Recreation and Parks Fund
Fiscal Year 2010***

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 FY2007. 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 a General Fund subsidy.

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 2010**

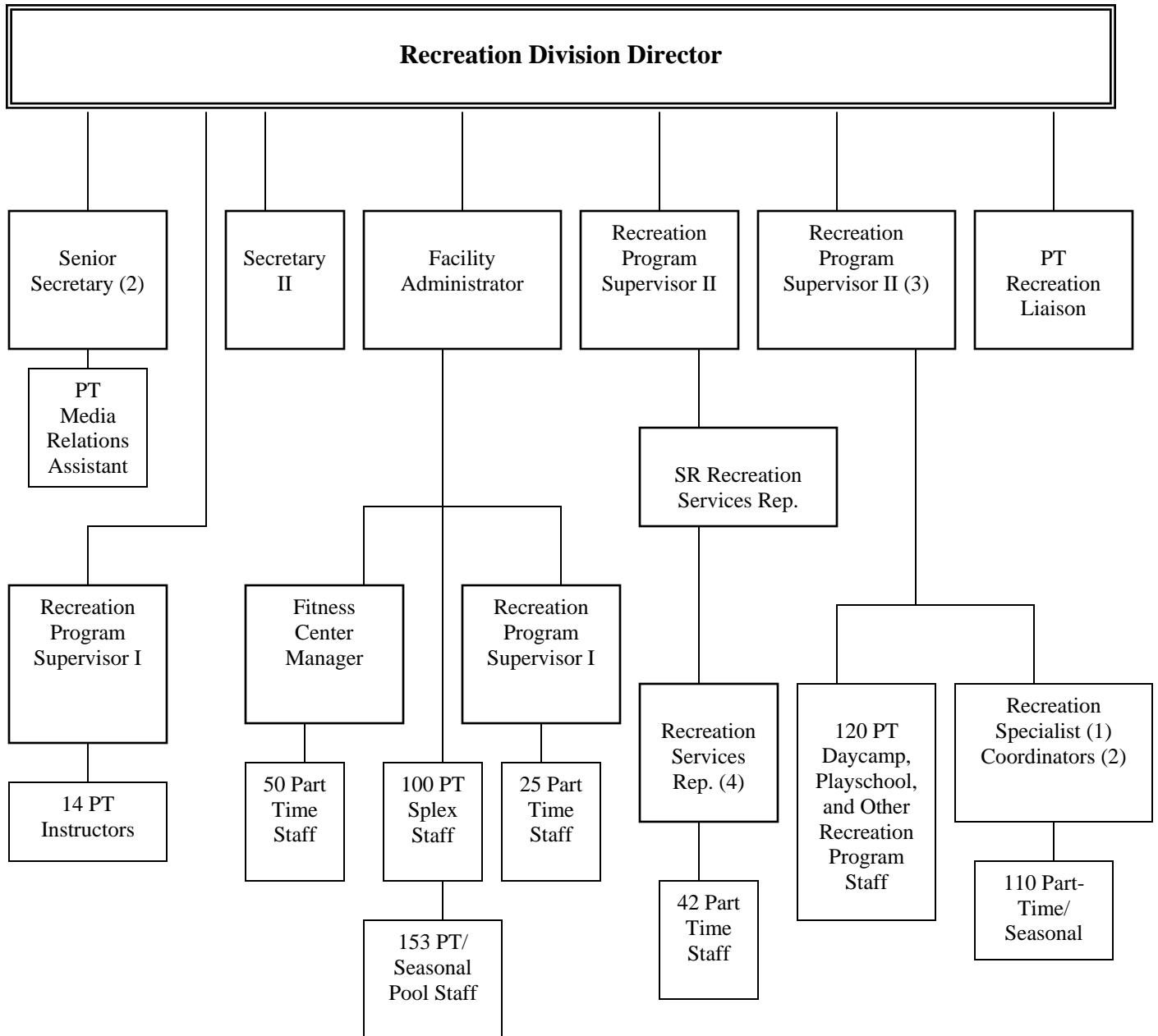


	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Grants	\$ 51,326	\$ -	\$ -	\$ -
Recreation and Parks Property Taxes	222,527	226,241	230,000	230,000
Culture and Recreation Fees	3,542,065	3,524,602	4,508,613	3,544,012
Interest	2,491	(2,491)	-	-
General Government	456,685	497,008	644,209	528,499
Miscellaneous	-	740	-	-
Interfund Transfers In	3,848,941	6,472,455	6,318,517	5,318,620
Total Revenue	\$ 8,124,035	\$ 10,718,555	\$ 11,701,339	\$ 9,621,131

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Recreation and Parks Organizational Chart
Fiscal Year 2010**

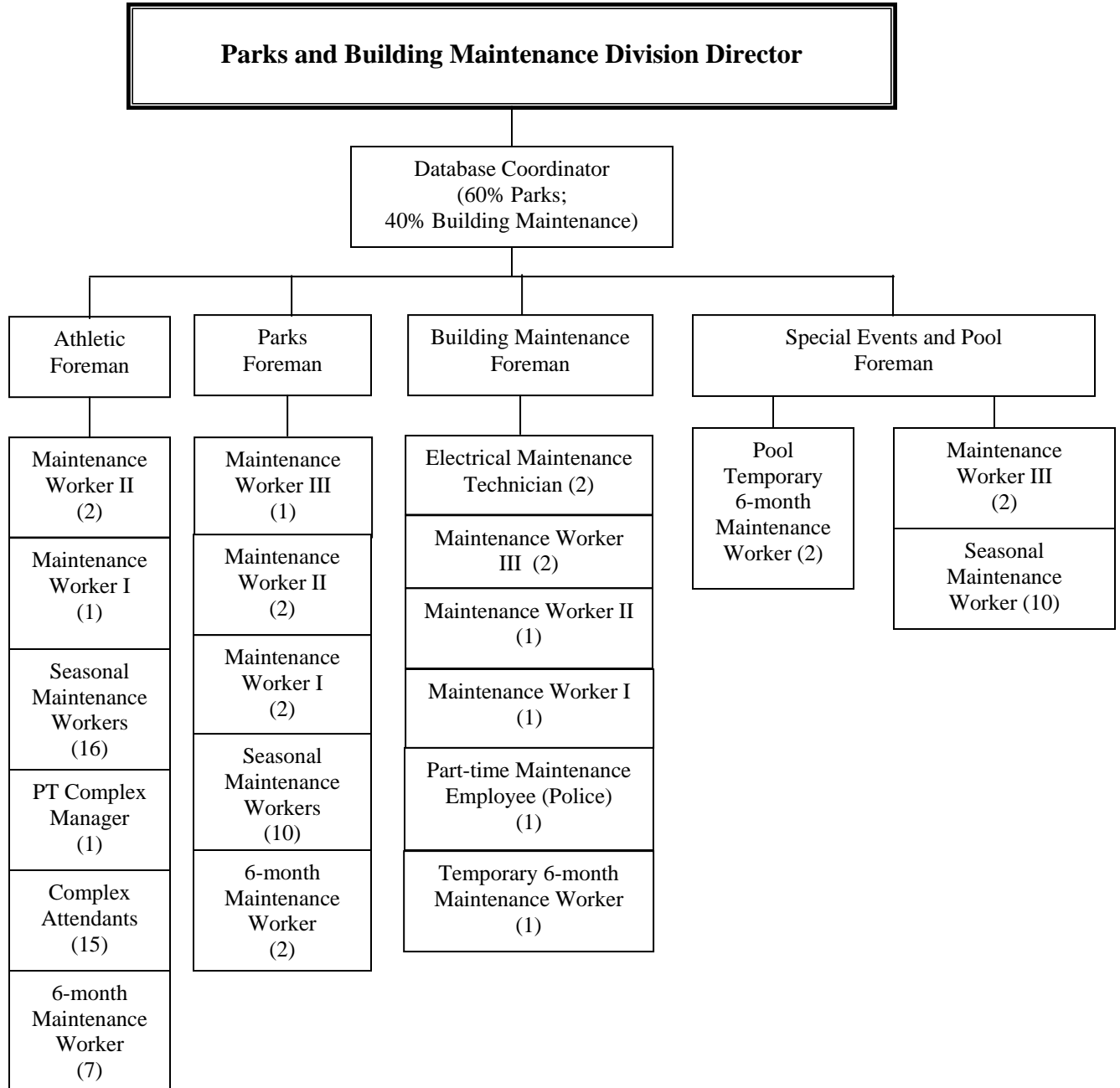


VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Parks & Building Maintenance Department Organizational Chart

Fiscal Year 2010



VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Administration, Programs, Pool, Sportsplex, and Special Recreation Divisions) Functions/Strategic Plan Goals Fiscal Year 2010

DEPARTMENT MISSION:

Enhance the quality of life for all participants and create memorable experiences by offering progressive, enriching, recreation and leisure opportunities while preserving natural resources for present and future generations.

RECREATION FUNCTIONS:

Administration: Department administrative functions serve to provide clerical, secretarial, organizational and software support to all Recreation staff. This includes: producing seasonal brochure (three per year), maintaining records and files, receiving and processing program registrations, selling pool and Sportsplex memberships, selling theatre and other event tickets, renting facilities, creating flyers, assisting in the production and staffing of department special events, and maintaining the Recreation and Parks section of Village website.

Programs: 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, theatre, adult, seniors, athletic, fitness, cultural and dance. Staff is responsible for coordination and staffing of Village recreational facilities, and outdoor athletic spaces. Staff acts as a liaison for community athletic organizations. The department employs hundreds of year round, part-time staff and several hundred seasonal part-time staff during the summer months.

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

Sportsplex: 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 square feet of the second floor. Membership includes approximately thirty 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).

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

***Recreation and Parks Fund (Administration, Programs, Pool, Sportsplex,
and Special Recreation Divisions) Functions/Strategic Plan Goals***

Fiscal Year 2010

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.

Special Recreation: The Special Recreation Division is responsible for running all Special Recreation programs, special events, overnights and trips, job training program, inclusion programming, transportation and fundraising. The program, which is in its 27th 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 60 year round part-time employees and over 125 part-time employees in the summer months.

STRATEGIC PLAN GOALS:

- 1. Program registration: Implement Internet (on-line) registration for recreation programs, memberships, facility, and field rentals.**
 - **OBJECTIVE** – Obtain the funds in the 2010 budget to procure the needed hardware, and software to implement successful on-line registration at no cost to the participant. If funds are not available in 2010, this will be a 2011 priority.
 - **PURPOSE** – Maintain the highest form of customer satisfaction while increasing program participation, revenues, and decreasing costs.
 - **OBJECTIVE** – Meet with the village IT department in winter 2010 to identify system requirements.
 - **PURPOSE** – Map out appropriate timeline to implement on-line registration
 - **OBJECTIVE** – In the spring of 2010 meet with local agencies using this module of Enterprise Software (CLASS) to develop best practices plan.
 - **PURPOSE** – Identify their successes and challenges with on-line registration.
 - **OBJECTIVE** – Late summer 2010 (or 2011 as appropriate) roll out a marketing campaign to instruct the public on usage/benefits. In the fall 2010

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Administration, Programs, Pool, Sportsplex, and Special Recreation Divisions) Functions/Strategic Plan Goals Fiscal Year 2010

brochure (or 2011 as appropriate), mailed to residents in late July, advertise on-line registration is coming and how it will work.

- **PURPOSE** – Prepare to start on-line registration in November for the winter 2011 (or 2012 as appropriate) program brochure.

2. Space needs: By 2014 establish a preschool/tot program facility (Preschool Campus) at the Franklin Loebe Center.

- **OBJECTIVE** – In 2010, evaluate the existing space needs assessment plan.
 - **PURPOSE**- Determine if the space needs plan from winter 2008 is still meaningful and on target with our current goals and objectives.
- **OBJECTIVE** – Have plans drawn in 2012 for reconstruction of the Franklin Loebe Center and/or former police station.
 - **PURPOSE** – To meet the needs of the current and future programs.
- **OBJECTIVE** – Begin construction in 2014 of the Franklin Loebe Center to create a one campus facility.
 - **PURPOSE** – To have continuity between all classroom curriculums and one convenient drop off site for residents attending the tot/preschool/day camp programs.

3. Department Green Initiative: Work towards being an environmentally conscious green department by identifying green policies and practices for the Recreation Department.

- **OBJECTIVE** – Compile a list of vendors offering green options by January 2010.
 - **PURPOSE** – So that all department staff are considering green options where available.
- **OBJECTIVE** – Establish employee practices of recycle, reuse, and reduce principles by March 2010.
 - **PURPOSE** – To be an example to our entire department, other departments, and our residents.
- **OBJECTIVE** – Conduct seasonal training sessions starting with spring 2010 for ALL recreation staff so they understand why and how we are becoming a GREEN department.
 - **PURPOSE** – To ensure all staff are implementing green procedures on a consistent basis.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Administration, Programs, Pool, Sportsplex, and Special Recreation Divisions) Functions/Strategic Plan Goals Fiscal Year 2010

4. Community recreational needs: Between 2010 and 2012 critically review offerings, policies, and practices as these relate to program classes to ensure offerings are desirable, diverse and meeting the needs/wants of the community.

- **OBJECTIVE** – Develop a systematic program evaluation process that encompasses several methods of data collection beginning with the winter 2010 season.
 - **PURPOSE** – To gain meaningful feedback from program participants.
- **OBJECTIVE** – Conduct a Village wide program interest survey in fall of 2010 by utilizing the water bill as a conduit to direct residents to the survey on our website.
 - **PURPOSE** – To discover the interests of a broader range of residents (instead of just those which are involved with the department).
- **OBJECTIVE** – Semi-annually, host an in-house brain-storming retreat with all program staff beginning in winter 2011.
 - **PURPOSE** – To evaluate current offerings and nurture the creative nature of staff, sharing ideas that may be developed into new program opportunities.
- **OBJECTIVE** – Review and refine program class policies and practices (i.e. # of seasons a class is offered/fails before removing from brochure; wait lists, program margins...) by fall 2011.
 - **PURPOSE** – To critically evaluate current practices and make sensible adjustments to better serve constituents.
- **OBJECTIVE** – Quantify the number of individual participants by fall of 2012.
 - **PURPOSE** – Discover the percentage of residents currently participating in recreation opportunities vs. resident non-users to further identify potential program offerings.

5. Marketing strategy: Effective for 2010 establish a departmental marketing strategy to increase marketing efforts for special events, programs, and facilities on a continual, seasonal cycle to increase participation & revenues.

- **OBJECTIVE** – Beginning in 2010 establish a “marketing team”, made up of 3 – 4 recreation staff, working in conjunction with Media Relations to execute departmental marketing efforts for a 6 -12 month period.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

***Recreation and Parks Fund (Administration, Programs, Pool, Sportsplex,
and Special Recreation Divisions) Functions/Strategic Plan Goals
Fiscal Year 2010***

- **PURPOSE** – To make marketing efforts purposeful, consistent, proactive, and timely department wide.
 - **OBJECTIVE** – Develop a stream-lined process and time frame for producing marketing materials by January 5, 2010 in conjunction with seasonal program brochure.
 - **PURPOSE** – To effectively get marketing materials in place to ensure effective promotional period.
 - **OBJECTIVE** – By April 2010 identify suitable new and existing technologies (village website, e-mail, Zumbox, cable channel, Sportsplex Reach Screens, Facebook, Twitter) and gain approval to begin to utilizing these technologies and/or use these technologies to a greater degree by June 2010.
 - **PURPOSE** – Better utilize technology to improve marketing opportunities.
 - **OBJECTIVE** – By February 2010 institute an update policy and procedure to review marketing materials on technologies being used.
 - **PURPOSE** – To keep information current and relevant to maximize marketing strategies.
- 6. Sportsplex memberships: Improve member satisfaction thereby improving member retention and referrals resulting in an increase in membership revenues at Sportsplex.**
- **OBJECTIVE** – Introduce 3 new group exercise classes per seasonal schedule; replacing poorly attended and outdated classes beginning with winter 2010 schedule.
 - **PURPOSE** – To eliminate low attendance classes and provide exciting, effective, fun new classes to membership.
 - **OBJECTIVE** – Replace 5 – 8 pieces of cardio equipment on a yearly basis on a continual replacement cycle beginning in 2011.
 - **PURPOSE**- Provide attractive, technologically advanced, proven cardio brands/equipment to meet the demands of members.
 - **OBJECTIVE** – Replace the nine fitness center TV’s with 35” – 40” wide screen TV’s by February 2012.
 - **PURPOSE** – Replace small outdated sets to better meet the desire and needs of members.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

***Recreation and Parks Fund (Administration, Programs, Pool, Sportsplex,
and Special Recreation Divisions) Functions/Strategic Plan Goals
Fiscal Year 2010***

7. Pool revenues: Increase resident pool membership sales and daily admissions.

- **OBJECTIVE** – Develop a Sportsplex member, pool discount program to present to the Board in January 2010 for the 2010 season.
 - **PURPOSE** – Take advantage of established fitness minded membership base.
- **OBJECTIVE** – Utilize 6 different mediums to promote memberships beginning with the pre-sales season and continuing thru mid-July of 2010.
 - **PURPOSE** – Create an awareness of Centennial Pool memberships and benefits.
- **OBJECTIVE** – Establish and implement a marketing plan with 3 mediums geared towards daily attendance during the 2010 pool season.
 - **PURPOSE** – Improve daily attendance, particularly on sub 90 degree days.

8. Utilization of facilities: Increase the quantity of rentals for indoor and outdoor facilities.

- **OBJECTIVE** – By May 2010 develop an internal database of local organizations and individuals interested in renting athletic space and begin to market to this group.
 - **PURPOSE** – To fulfill the rental needs of local youth groups, organizations, and individuals, resulting in increased revenues and occupancy.
- **OBJECTIVE** – Develop a document which promotes the availability and amenities of rental facilities by fall 2010.
 - **PURPOSE** – To increase the number of residents utilizing recreation facilities and to create a greater awareness of what facilities and services are available.

9. Community Green Initiative: Roll out to the community a smart living green initiative in conjunction with, and support of, the Village's green initiatives.

- **OBJECTIVE** – In January 2010 identify events which serve as a good venue to create a smart living presence by creating a catalog of events for the year.
 - **PURPOSE** – Promote smart living to the extensive number of participants served by the Recreation Department.

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Recreation and Parks Fund (Administration Division)
Fiscal Year 2010**

RECREATION (ADMINISTRATION DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
Recreation Division Director	1	1	1
Facility Administrator	1	1	1
Fitness Center Manager	1	1	1
Recreation Program Supervisor I	2	2	2
Recreation Program Supervisor II	5	5	4
Facility Coordinator / DBA	1	1	0
Senior Secretary	1	2	2
Secretary II	1	0	1
Clerk Typist II	6	6	0
SR Recreation Services Representative	0	0	1
Recreation Services Representative	0	0	4
TOTAL FULL TIME PERSONNEL	19	19	17
PART TIME POSITION TITLE			
Recreation Liasion	1	1	1
Media Relations Assistant	0	1	1
Clerk Typist	8	10	10.6
Building Attendants	11	31	24.6
Building Supervisor	5	5	4.9
Building / Ice Rink Manager	0	1	1
Recreation Interns	2	2	2
Complex Attendant	0	0	0.8
Complex Attendant (Ice Rink)	0	0	5
TOTAL PART TIME PERSONNEL	27	51	50.9

VILLAGE OF ORLAND PARK, ILLINOIS

*Special Revenue Funds
Recreation and Parks Fund (Programs Division)
Fiscal Year 2010*

RECREATION (PROGRAMS DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
TOTAL FULL TIME PERSONNEL	0	0	0
PART TIME POSITION TITLE			
After School Pals	9	11	9
Chaperones	33	30	30
Daycamp Assistant Site Directors	0	4	6
Daycamp Instructors	31	40	40
Daycamp Coordinators	0	0	2
Recreation Instructor Specialist	4	4	4
Theater Director	1	1	1
Playschool Instructors	16	21	21
Playschool / Pals Coordinators	3	3	3
Recreation Instructor I / Aerobics	6	7	6
Recreation Instructor I	4	0	0.9
Recreation Instructor I / Dance Teacher Asst.	0	0	2
Recreation Instructor II	13	12	10.4
Building Attendants	0	0	0
Building Supervisor	0	0	0.1
Recreation Instructor II / Bus Driver	1	2	4
Skate Park Manager	1	0	0
Skate Park Assistant Managers	3	0	0
Skate Park Attendants	2	0	0
Ice Rink Manager	1	0	0
Ice Rink Attendants	11	0	0
TOTAL PART TIME PERSONNEL	139	135	139.4

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Recreation and Parks Fund (Pool Division)
Fiscal Year 2010**

RECREATION (POOL DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
Maintenance Worker III	0.75	0.25	0.25
TOTAL FULL TIME PERSONNEL	0.75	0.25	0.25
PART TIME POSITION TITLE			
Pool Manager	1	1	1
Assistant Pool Managers	2	2	3
Squad Leaders	5	4	4
Six Month Maintenance Workers	1	1	0
Seasonal Maintenance	1	1	0
Seasonal Part-Time	5	5	0
Lifeguards	141	151	147
Lifeguards / WSI	2	1	0
Lifeguards / Team Leaders	9	10	10
Cashier Managers	2	1	1
Assistant Cashier Managers	0	3	2.4
Cashier I / Pool	5	5	3
Cashier II / Pool	8	8	14.4
LTS / Teamlead / WSI	3	1	0
LTS Staff	7	6	20
LTS Squad Leaders	1	0	0
Recreation Instructor I / Water Aerobics	1	2	1
CPAC Security Attendants	0	0	2
Complex Attendants	0	0	6
TOTAL PART TIME PERSONNEL	194	202	214.8

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Recreation and Parks Fund (Sportsplex Division)
Fiscal Year 2010**

RECREATION (SPORTSPLEX DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
TOTAL FULL TIME PERSONNEL	0	0	0
PART TIME POSITION TITLE			
Kidz Room Attendants	8	0	0
Recreation Instructor Specialist	4	5	5
Recreation Instructor I / Aerobics	20	22	26
Recreation Instructor I	1	2	0
Recreation Instructor II	8	9	8
Referees	2	2	1
Building Attendants	39	57	48
Building Supervisor	13	7	2.9
Sportsplex Building Supervisor	0	10	10
Climbing Wall Attendants	9	0	0
Party Service Coordinator	3	0	0
TOTAL PART TIME PERSONNEL	107	114	100.9

VILLAGE OF ORLAND PARK, ILLINOIS

***Special Revenue Funds
Recreation and Parks Fund (Special Recreation Division)
Fiscal Year 2010***

RECREATION (SPECIAL RECREATION DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
Special Recreation Specialist	1	1	1
TOTAL FULL TIME PERSONNEL	1	1	1
PART TIME POSITION TITLE			
Daycamp Assistant Site Director	0	1	2
Inclusion Aides	27	22	15
Special Recreation Coordinator	2	2	2
Job Trainees / Special Recreation	14	12	14
Recreation Leader	14	6	0
Recreation Instructor I / Aerobics	0	1	0.2
Recreation Instructor I	21	33	39
Recreation Instructor II	23	30	32.6
Recreation Instructor II / Bus Driver	7	6	6
Recreation Interns	2	2	0
Recreation Instructor / Specialist	0	0	2
TOTAL PART TIME PERSONNEL	110	115	112.8

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Parks Division) Functions/Strategic Plan Goals

Fiscal Year 2010

DEPARTMENT MISSION:

Strive to enhance the quality of life for all participants and to create memorable experiences by offering safe, progressive, enriching, recreation, and leisure opportunities, while preserving natural resources for present and future generations.

DIVISION FUNCTIONS:

The Parks Division is responsible for the maintenance of 59 parks, 740 acres, and all village owned ball fields, boat landings, tennis courts, basketball courts, soccer, lacrosse, and football fields. The Parks Department is also responsible for providing services for residential and building activities.

STRATEGIC PLAN GOALS:

- 1. Parks Maintenance: To develop and maintain parks, trails and open lands at a high level of quality that is appropriate for the location, type of use, and nature of the facility.**
 - **OBJECTIVE** – By March 2010, the Parks Department will have completed a comprehensive review of the quality of the Village’s parks, trails, and open lands, and incorporated a parks inventory database.
 - **PURPOSE** – To establish criteria for maintenance and design standards and management plans for the various types of parks and other properties the Village maintains.
 - **OBJECTIVE** – By April 2010, the Parks Department will create a management plan for the **Village’s** parks, trails and open lands to include aerial maps and clearly defined maintenance goals.
 - **PURPOSE** – To identify the maintenance and design standards, and management plans.
 - **OBJECTIVE** – By May 2010, the Parks Department will create a master schedule for seasonal maintenance, through the use of the department’s seasonal and full time employees.
 - **PURPOSE** – To maintain a high level of quality in the Village’s parks, in order to meet the needs of the residents and preserve the environment.
 - **OBJECTIVE** - By May 2010, the Parks Department will implement weekly updates to the Parks inventory database.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Parks Division) Functions/Strategic Plan Goals

Fiscal Year 2010

- **PURPOSE** – To maintain baseline and master schedule of parks and equipment inventory.
- 2. Green Initiative: By establishing environmentally friendly initiatives, the Parks Department will reduce costs to both the Village and the environment by maintaining parks, trails, and recreational facilities in an environmentally sensitive manner.**
- **OBJECTIVE** – By July 2010, the Parks Department will create a list of green initiatives, drawn from the ECOMAP document, to implement in parks, trails, and recreational facilities, i.e. using ultra low flow water fixtures, rain sensor gages on sprinkler systems, reusing storm water for non-potable applications, reducing chemical use, and using natural plantings to reduce mowing.
 - **PURPOSE** - To place greater emphasis on the use of environmentally friendly practices.
 - **OBJECTIVE** – By March 2010, the Parks Department will identify a long term plan to implement identified green initiatives, i.e. identify areas in parks and around facilities that can be transferred to natural plantings in order to save on fertilization, mowing, and chemical use according to ECOMAP.
 - **PURPOSE** – To reduce the Village’s environmental footprint.
 - **OBJECTIVE** – **By October 2010, the Parks Department will begin to implement the green initiative plan.**
 - **PURPOSE** – To encourage environmentally friendly practices throughout the Village, especially its **parks**, trails and recreational facilities.
 - **OBJECTIVE** – **By December 2010, the Parks Department will implement aerial views to determine mowing needs utilizing ECOMAP.**
 - **PURPOSE** – To reduce the amount of village property that needs to be mowed. Therefore, reducing the Village’s environmental footprint.
- 3. Maintain Customer Service: To create a clear line of communication between department staff and management staff while retaining a high quality of customer service and to utilize several sources of training opportunities; including seminars, video presentations, and many forms of printed material.**
- **OBJECTIVE** – By February 2010, the Parks Department will create a self-directed intradepartmental customer service team to examine customer service issues and practices, and to provide feedback to the director, as well as the department staff.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Parks Division) Functions/Strategic Plan Goals

Fiscal Year 2010

- **PURPOSE** – To ensure that appropriate training concerning the delivery of customer service is available to Building Maintenance Department employees, ensuring that employees understand and communicate our mission to the residents.

- **OBJECTIVE** – By March 2010, the Parks Department Customer Service Team will have **developed** an annual schedule of IPRA seminars and training materials to improve customer service.
 - **PURPOSE** – To utilize several sources of training opportunities including seminars, video presentations, and all forms of printed matter.

- **OBJECTIVE** – By April 2010, the Parks Department will implement a customer service training program for all staff.
 - **PURPOSE** – To encourage employees to be proactive through continual training, empowerment, and involvement.

- **OBJECTIVE** - By May 2010, the Parks Department will implement weekly updates to the Parks inventory database.
 - **PURPOSE** – To maintain baseline and master schedule of parks and equipment inventory to better serve the residents.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Parks Division) Performance Measures

Fiscal Year 2010

MEASURE	FY 2008 Actual	FY 2009 Estimate	FY 2010 Budget
Percent of projects completed within budget	95%	98%	98%
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	3 Days	2 Days	2 Days
Number of playground inspections per month	57	58	58

VILLAGE OF ORLAND PARK, ILLINOIS

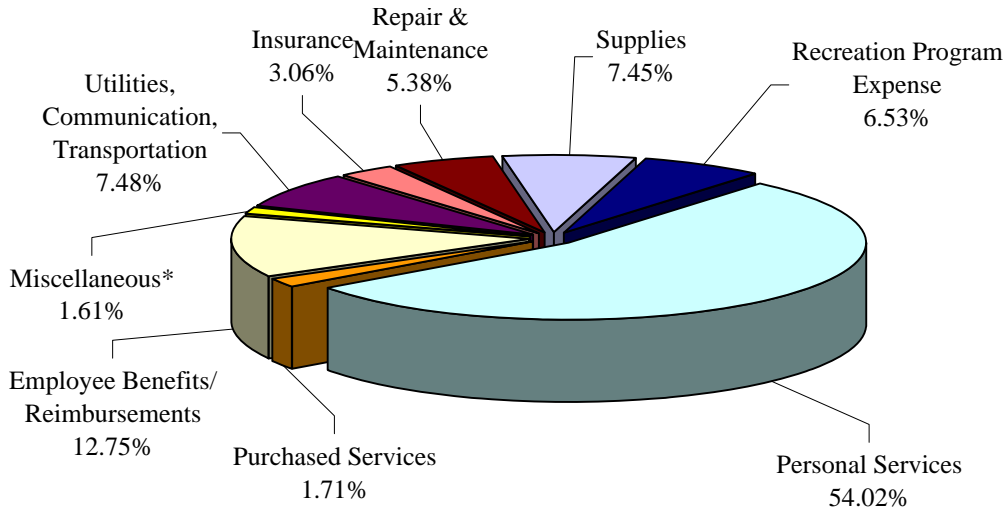
**Special Revenue Funds
Recreation and Parks Fund (Parks Division)
Fiscal Year 2010**

RECREATION (PARKS DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
Parks/Building Maintenance Division Director	0.6	0.6	0.6
Foreman	2	3	3
Senior Secretary	0.6	0.6	0
Maintenance Worker I	4	4	3
Maintenance Worker II	4	4	4
Maintenance Worker III	4.25	3.75	2.75
Park/Bldg Database Coordinator	0	0	0.6
TOTAL FULL TIME PERSONNEL	15.45	15.95	13.95
PART TIME POSITION TITLE			
Complex Manager	1	1	1
Complex Supervisors	3	3	0
Complex Attendants	22	24	15.6
Six Month Maintenance Worker	7	11	11
Seasonal Maintenance	52	59	35.6
TOTAL PART TIME PERSONNEL	85	98	63.2

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Recreation and Parks Fund Expenditure Summary
Fiscal Year 2010**



*Miscellaneous category includes Credit, Collection and Bank, Professional Services, Rent, Other Commodities, Capital, and Miscellaneous Expenses.

	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Personal Services	\$ 4,701,817	\$ 4,934,867	\$ 6,596,459	\$ 5,197,663
Employee Benefits	1,027,507	1,058,363	1,403,387	1,174,684
Employee Reimbursements	57,414	64,333	68,209	51,920
Credit, Collection & Bank	51,024	40,969	44,063	41,597
Professional Services	13,083	13,497	10,150	7,200
Utilities, Communication, Transportation	554,708	645,377	744,880	719,906
Purchased Services	199,108	186,212	223,187	164,436
Repair & Maintenance	946,869	870,367	912,207	518,050
Rent	29,573	31,528	31,350	31,538
Insurance	157,870	96,285	276,767	294,746
Supplies - General	350,950	319,702	268,369	257,261
Supplies - Repair & Maintenance	207,050	195,335	199,875	251,672
Supplies - Operations	157,497	149,766	148,440	207,405
Other Commodities	64,893	62,730	23,500	15,155
Capital	44,786	95,440	-	58,000
Miscellaneous Expenses	891	985	-	1,300
Recreation Program Expense	758,954	689,708	874,263	628,598
Total Expenditures	\$ 9,323,994	\$ 9,455,464	\$ 11,825,106	\$ 9,621,131

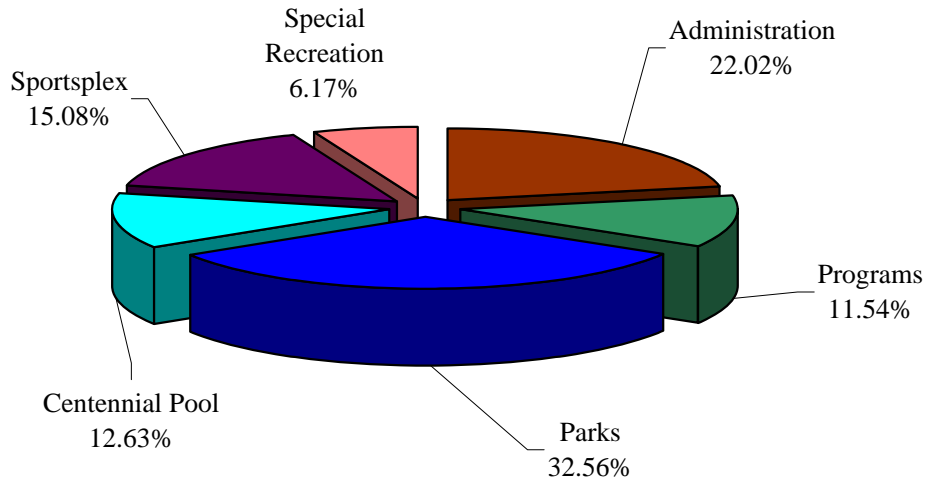
* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund Expenditure Summary by Division

Fiscal Year 2010



	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Administration	\$ 763,440	\$ 2,072,495	\$ 2,571,762	\$ 2,119,019
Programs	1,695,999	1,044,903	1,377,264	1,110,130
Parks	3,131,364	3,215,298	3,935,565	3,132,514
Centennial Pool	1,102,529	1,039,589	1,139,885	1,214,955
Sportsplex	1,879,796	1,419,936	1,881,352	1,450,827
Special Recreation	750,866	663,243	919,278	593,686
Total	\$ 9,323,994	\$ 9,455,464	\$ 11,825,106	\$ 9,621,131

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds Water and Sewer Fund Fiscal Year 2010

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 enterprise 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.

After the Village Board adjusted water rates pursuant to the comprehensive water and sewer rate study, the Village received notice that the City of Chicago would be increasing the rates charged to its customers by 15% on each of January 1, 2008 and January 1, 2009 and 14% on January 1, 2010, due to increasing costs of operations and maintenance.

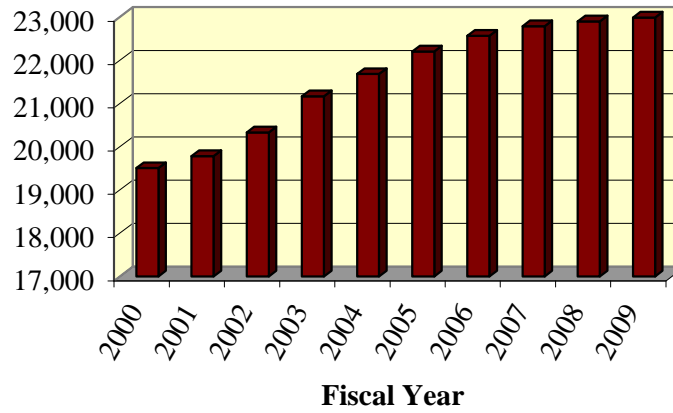
The City of Chicago's water rate increases will be passed along to the Village of Orland Park by the Village of Oak Lawn, from which the Village of Orland Park purchases Chicago water. Due to the current sound financial position and reserve policies of the Village of Orland Park's Water and Sewer Fund, only a portion of the above-referenced rate increases will need to be collected by the Village resulting in water and sewer rate increases of 10.1% in fiscal year 2008 and 3.0% in each of fiscal years 2009-2012.

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.

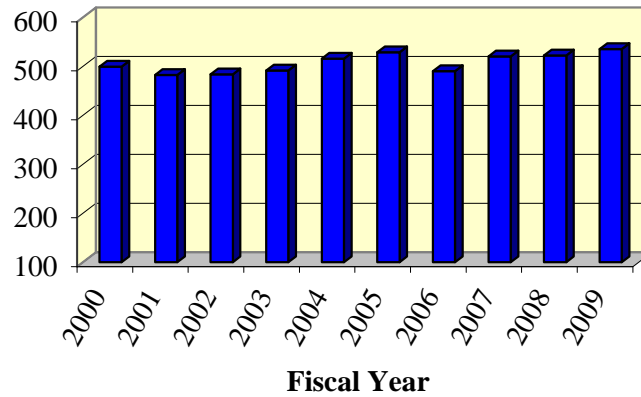
VILLAGE OF ORLAND PARK, ILLINOIS

*Enterprise Funds
Water and Sewer Fund Information and Statistics
Fiscal Year 2010*

Number of Water Utility Customers

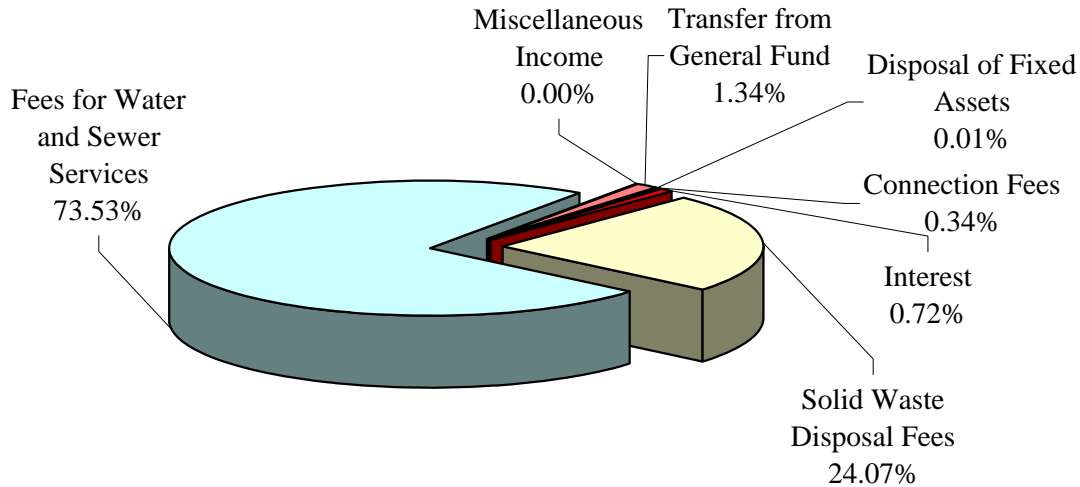


Number of Utility Customers Served per Employee



VILLAGE OF ORLAND PARK, ILLINOIS

**Enterprise Funds
Water and Sewer Fund Revenue Summary
Fiscal Year 2010**



	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Connection Fees	\$ 720,161	\$ 373,689	\$ 438,843	\$ 69,584
Intergovernmental Revenue	112,047	7,150	-	-
Interest	539,170	383,170	379,330	146,951
Solid Waste Disposal Fees	3,709,958	4,448,803	5,800,000	4,940,300
Recycling Revenue	141,340	203,236	178,500	-
Disposal of Fixed Assets	-	323,640	280,000	1,500
Miscellaneous Income	17,252	4,538	502	1,000
Transfer from General Fund	-	-	-	275,237
Fees for Water and Sewer Services	11,007,384	13,185,061	19,957,329	15,093,489
Total Revenue	\$ 16,247,312	\$ 18,929,287	\$ 27,034,504	\$ 20,528,061

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds
 Water and Sewer Fund (Finance Division)
 Fiscal Year 2010

WATER & SEWER (FINANCE DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
Water Billing Supervisor	0.5	0.5	0.5
Accounting Technician II	2	2	2
TOTAL FULL TIME PERSONNEL	2.5	2.5	2.5
PART TIME POSITION TITLE			
Water Meter Reader - Finals	2	2	2
Water Meter Reader	3	2	2
TOTAL PART TIME PERSONNEL	5	4	4

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Administration Division) Functions/Strategic Plan Goals Fiscal Year 2010

DEPARTMENT MISSION:

The mission of the Public Works Department is to oversee and ensure the integrity and safety of the Village's infrastructure, such as our roads, bridges, sidewalks, water distribution, sanitary sewer and storm water collection systems within the Village. This includes utilizing safe, well maintained equipment to accomplish these tasks in as cost effective a manner as possible.

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, and Administrative Assistant 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.

STRATEGIC PLAN GOALS:

- 1. Increase efficiency and effectiveness of the Department operations. Public Works is a service orientated team using a cost effective approach to maintain the standards expected by both the public and elected officials.**
 - **OBJECTIVE** – Implement tracking sheets for all ongoing projects by the end of FY2009.
 - **PURPOSE** – To identify potential shortfalls and make adjustments necessary for successful completion.
 - **OBJECTIVE** – Create GIS mapping for use in day to day operations prior to the 2010 construction season.
 - **PURPOSE** – To provide uniform infrastructure identification for efficient tracking of problems.
 - **OBJECTIVE** – Research and draft report for implementation of an electronic work order tracking systems for inclusion in the 2011 budget process.
 - **PURPOSE** – To provide efficient tracking of customer and resident complaints and increase accountability for timely responses.
- 2. Enhance department effectiveness through the development of human resources.**

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Administration Division) Functions/Strategic Plan Goals

Fiscal Year 2010

- **OBJECTIVE** – Encourage employee education through tuition reimbursement and the benefits of obtaining certifications in such areas as water plant operator, arborist, etcetera through the creation of an informational flyer on the Village’s tuition reimbursement program by December 2010.
 - **PURPOSE** – The use of tuition reimbursement will increase employee knowledge and skills, which will further contribute to the success of the department.

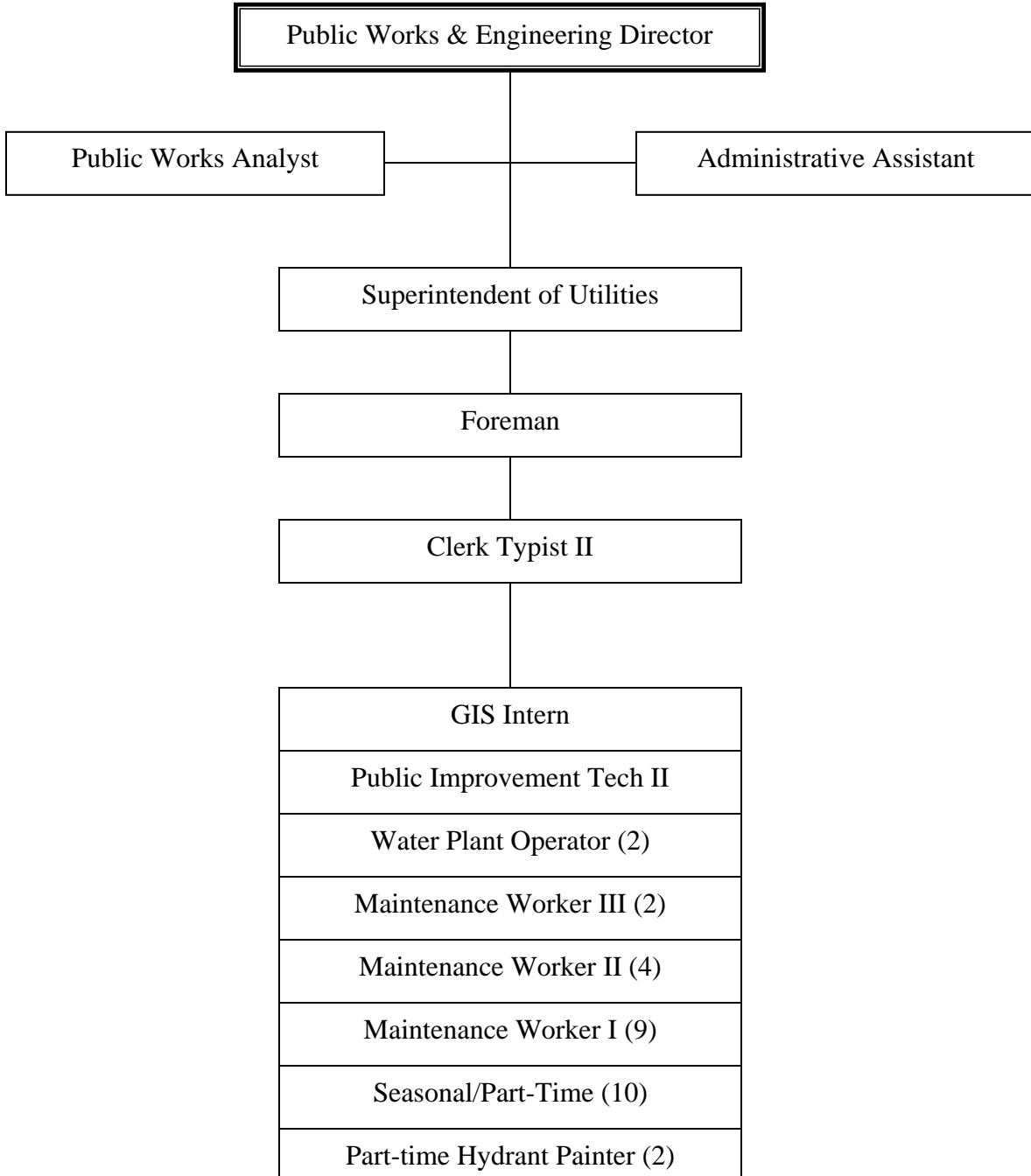
- **OBJECTIVE** – Continue employee safety training utilizing all available resources. Conduct monthly “tailgate” safety meetings with department staff.
 - **PURPOSE** – Regular reinforcement of safety practices will reduce the number of accidents and injuries.

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Administration Division) Organizational Chart

Fiscal Year 2010



VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Administration Division)

Fiscal Year 2010

WATER & SEWER (ADMINISTRATION DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 BUDGET
Public Works & Engineering Director	0.4	0.4	0.4
Superintendent of Utilities	1	1	1
Foreman	1	1	1
Public Works Analyst	0.45	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	2
Administrative Assistant	0.4	0.4	0.4
Clerk Typist II	1	1	1
TOTAL FULL TIME PERSONNEL	23.25	23.25	22.25
PART TIME POSITION TITLE			
Hydrant Painter	2	2	2
GIS Intern	1	1	1
Seasonal Part-Time	1	1	1
Seasonal Maintenance / Hydrant Painter	2	2	2
Seasonal Maintenance	7	7	7
TOTAL PART TIME PERSONNEL	13	13	13

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Water Division) Functions/Strategic Plan Goals

Fiscal Year 2010

DEPARTMENT MISSION:

The mission of the Public Works Department is to oversee and ensure the integrity and safety of the Village's infrastructure, such as our roads, bridges, sidewalks, water distribution, sanitary sewer and storm water collection systems within the Village. This includes utilizing safe, well maintained equipment to accomplish these tasks in as cost effective a manner as possible.

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.

STRATEGIC PLAN GOALS:

1. Improve the effectiveness of the existing SCADA communication system.

- **OBJECTIVE** – Establish radio communication and data acquisition with the Villa West storm water lift station by March 1, 2010.
 - **PURPOSE** – By providing this real-time link, better understanding of the storm conditions can be achieved. Problems can also be identified and responded to in a more timely manner, preventing potential flood problems.
- **OBJECTIVE** – In conjunction with the budgeting process, replace or upgrade the computer hardware during FY 2010.
 - **PURPOSE** – Current equipment is five years old and at the end of its life expectancy. Replacement is necessary to avoid catastrophic failure.
- **OBJECTIVE** – Identify best methods and finalize recommendations to improve communications infrastructure between the Main Pumping Station and the Public Works facility by April 2010.

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Water Division) Functions/Strategic Plan Goals

Fiscal Year 2010

- **PURPOSE** – By exploring options, new opportunities to improve communication reliability and effectiveness can be found.
- **OBJECTIVE** – Establish additional SCADA software security protocols by May 2010.
 - **PURPOSE** – To provide adequate protection for the potable water distribution system.
- 2. Improve distribution system efficiency and decrease the amount of unaccounted water loss.**
 - **OBJECTIVE** – Establish leak survey program to canvas the entire distribution system every three (3) years beginning in FY2010.
 - **PURPOSE** – The leak survey will identify specific leaks within the system that are not visible on the surface.
 - **OBJECTIVE** – Initiate large meter testing program to be completed over a four (4) year period beginning in FY2010.
 - **PURPOSE** – Meter inaccuracies for large water consumers can contribute to substantial revenue loss.
 - **OBJECTIVE** – Initiate hydraulic study of water distribution system by February 2010.
 - **PURPOSE** – To identify potential improvement locations for increased fire flow capacity and distribution system balance.

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Water Division) Performance Measures

Fiscal Year 2010

MEASURE	FY 2008 Actual	FY 2009 Estimate	FY 2010 Budget
Percent of Sensus work orders due to improper installation	16 %	8 %	3 %
Percent of Sensus work orders to replace meters whose problems could not be duplicated	14 %	12 %	10 %
Average daily pumpage in millions of gallons	7.16	6.597	8.0
Percent of bacteriological resampling required	0.0 %	0.0 %	1 %
Maximum daily pumpage in millions of gallons per day	14.4	14.895	17.0
Actual main breaks	30	56	40

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Sewer Division) Functions/Strategic Plan Goals

Fiscal Year 2010

DEPARTMENT MISSION:

The mission of the Public Works Department is to oversee and ensure the integrity and safety of the Village's infrastructure, such as our roads, bridges, sidewalks, water distribution, sanitary sewer and storm water collection systems within the Village. This includes utilizing safe, well maintained equipment to accomplish these tasks in as cost effective a manner as possible.

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.

STRATEGIC PLAN GOALS:

- 1. Update and organize the record keeping for all sanitary sewer lift stations.**
 - **OBJECTIVE** – Compile updated lists of all expendable items at each site including fuses, lamps, etcetera by August 2010.
 - **PURPOSE** – Accurate lists provide the opportunity to minimize stock and still ensure equipment can be maintained in an efficient manner.
 - **OBJECTIVE** – Review, organize and consolidate all paper files to Public Works from each lift station site by August 2010.
 - **PURPOSE** – Removing outdated information will minimize delays when conducting research.
 - **OBJECTIVE** – GPS locate all appurtenances including wet wells, air and/or vacuum releases, force mains, etcetera by August 2010.
 - **PURPOSE** – Accurate information will provide for more efficient operations.
- 2. Identify best practices to reduce inflow and infiltration (I & I) and to improve lift station efficiencies.**

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Sewer Division) Functions/Strategic Plan Goals

Fiscal Year 2010

- **OBJECTIVE** – Conduct trial I & I study within the Crystal Springs Lift Station tributary area by June 2011.
 - **PURPOSE** – The Crystal Springs Lift Station often becomes inundated. This study will identify the source and establish expectations for future areas.

- **OBJECTIVE** – Conduct pump flow test to determine station efficiency at all lift stations by December 2011.
 - **PURPOSE** – To indicate potential repairs and replacements. The testing has not been done for a long time.

- **OBJECTIVE** – Research and draft report regarding the potential sanitary service and structure rehabilitation methods for future implementation by January 2011.
 - **PURPOSE** – With the completion of main line slip lining, sanitary services and structures have become the weak point in the system. I & I wastes energy and increases the potential for flooding.

- **OBJECTIVE** – Initiate a large diameter sanitary sewer main televising program by June 2010.
 - **PURPOSE** – Large diameter pipe is generally clay or concrete which are potential large I & I sources. Televising will clarify the integrity and provide baseline data for future reference.

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Sewer Division) Performance Measures

Fiscal Year 2010

MEASURE	FY 2008 Actual	FY 2009 Estimate	FY 2010 Budget
Actual sewer blockage reported by customers	11	17	10
Preventative maintenance sewer cleaning	208,207 ft.	125,654 ft.	200,000 ft.

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Stormwater Division) Functions/Strategic Plan Goals Fiscal Year 2010

DEPARTMENT MISSION:

The mission of the Public Works Department is to oversee and ensure the integrity and safety of the Village's infrastructure, such as our roads, bridges, sidewalks, water distribution, sanitary sewer and storm water collection systems within the Village. This includes utilizing safe, well maintained equipment to accomplish these tasks in as cost effective a manner as possible.

DIVISION FUNCTIONS:

The Stormwater Division is responsible for the contracted mowing of 277 acres per week at 144 Village owned ponds and 54 right-of-way sites. The Division also oversees the aquatic chemical treatment of 77 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.

GOALS:

- 1. Continue and expand maintenance and improvements at all Village stormwater sites.**
 - **OBJECTIVE** – Categorize all Village stormwater sites for maintenance requirements by March 1, 2010.
 - **PURPOSE** – Categorization will allow for more efficient use and allocation of resources.
 - **OBJECTIVE** – Establish general stewardship plan to be modified for each site by February 1, 2010.
 - **PURPOSE** – General plans allow for a variety of site conditions. As each site is evaluated and new sites are added the plan can be adjusted to meet conditions.
 - **OBJECTIVE** – Establish general stewardship contract to be used on an “as-needed” basis for maintenance at any village maintained pond by April 2010.
 - **PURPOSE** – To provide continued maintenance and education opportunities for Village staff at newly established and well established stormwater facility ponds.

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Stormwater Division) Functions/Strategic Plan Goals

Fiscal Year 2010

2. Increase public education and awareness about the use of native vegetation.

- **OBJECTIVE** – Generate informational pamphlet describing the use and benefits of native vegetation around ponds by 2011.
 - **PURPOSE** – To educate existing residents of established subdivisions and residents of new subdivisions about the maintenance of the native landscaping around ponds.

- **OBJECTIVE** – Draft articles for the Orland Park Public regarding the use of native vegetation around ponds by the fall 2010 edition.
 - **PURPOSE** – To increase residents acceptance and understanding.

- **OBJECTIVE** – Install identification signage at all creek-road crossings within the Village by 2012.
 - **PURPOSE** – To improve the awareness of the natural surroundings throughout the Village.

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

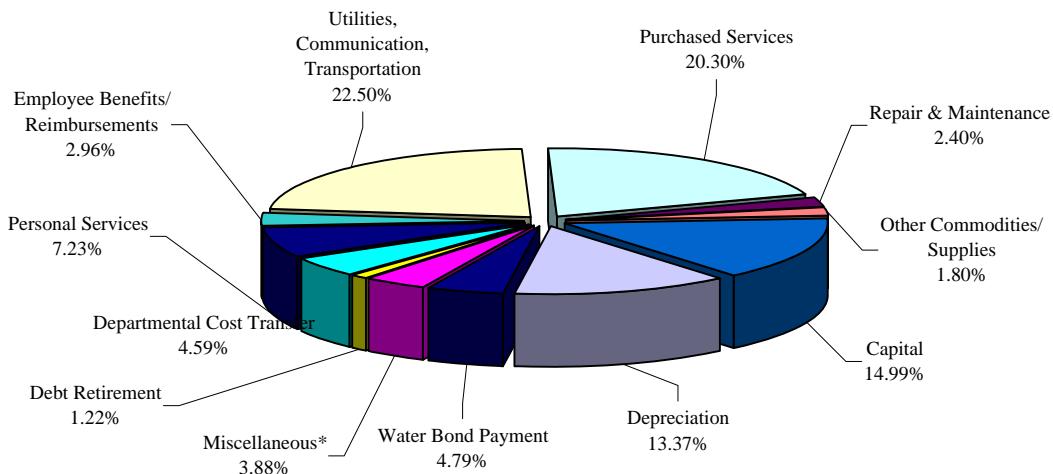
Water and Sewer Fund (Stormwater Division) Performance Measures

Fiscal Year 2010

MEASURE	FY 2008 Actual	FY 2009 Estimate	FY 2010 Budget
Storm Sewer GIS Mapping Accomplished	n/a	15 %	20 %

VILLAGE OF ORLAND PARK, ILLINOIS

**Enterprise Funds
Water and Sewer Fund Expenditure Summary
Fiscal Year 2010**



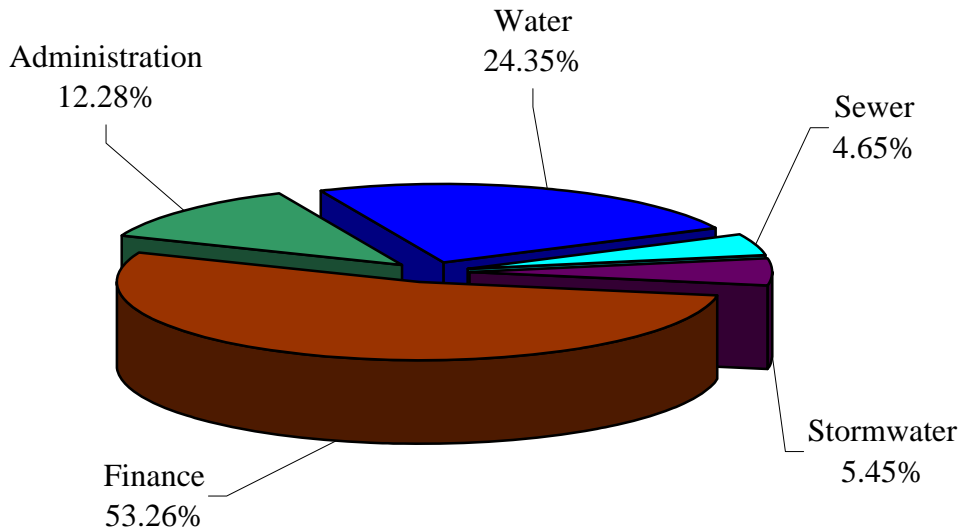
*Miscellaneous category includes Credit, Collection and Bank, Professional Services, Rent, Insurance, and Miscellaneous Expenses.

	FY207 Actual	FY2008 Actual	FY2009** Amended Budget	FY2010 Budget
Personal Services	\$ 1,647,285	\$ 1,704,068	\$ 2,229,277	\$ 1,815,326
Employee Benefits	600,363	596,208	817,891	723,171
Employee Reimbursements	12,354	15,137	20,900	18,700
Credit, Collection & Bank	13,776	41,765	47,005	47,647
Professional Services	148,357	141,342	658,166	432,010
Utilities, Communication, Transportati	4,649,189	4,800,322	7,288,892	5,646,672
Purchased Services	3,910,707	4,656,608	6,032,660	5,093,888
Repair & Maintenance	678,654	376,078	744,089	601,512
Rent	2,390	7,820	11,700	12,000
Insurance	279,935	31,677	488,394	380,741
Supplies - General	67,615	65,064	101,425	58,373
Supplies - Repair & Maintenance	53,609	24,132	61,949	74,100
Supplies - Operations	77,952	53,225	304,500	186,500
Other Commodities	783,956	387,784	311,000	133,600
Capital	-	-	13,781,968	3,760,982
Depreciation	3,139,869	3,284,044	3,400,000	3,355,000
Water Bond Payment	682,218	788,483	1,419,968	1,201,158
Miscellaneous Expenses	-	549	93,851	100,450
Debt Retirement	-	-	165,000	305,000
Departmental Cost Transfer	1,210,395	1,091,511	1,405,321	1,151,186
Total Expenditures	\$ 17,958,624	\$ 18,065,817	\$ 39,383,956	\$ 25,098,016

** FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**Enterprise Funds
Water and Sewer Fund Expenditure Summary by Division
Fiscal Year 2010**



	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Finance	\$ 10,493,241	\$ 11,281,645	\$ 16,256,400	\$ 13,368,102
Administration	2,478,049	2,306,318	3,689,624	3,083,111
Water	2,651,734	2,495,445	13,564,506	6,111,340
Sewer	1,034,584	924,853	1,240,713	1,167,629
Stormwater	1,301,016	1,057,556	4,632,713	1,367,834
Total Expenditures	\$ 17,958,624	\$ 18,065,817	\$ 39,383,956	\$ 25,098,016

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Commuter Parking Fund

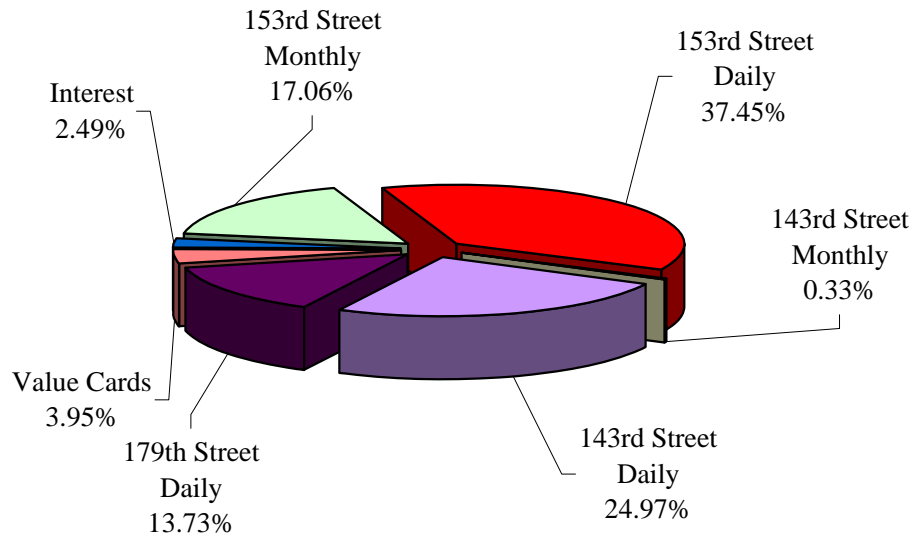
Fiscal Year 2010

The Commuter Parking Fund receives revenue from the daily 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. An automated system for the collection of daily fees was installed at the 143rd Street and 179th Street stations during FY2007 and at 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 716 daily parking spaces available within the Main Street Triangle area at the 143rd Street station. The 153rd Street commuter lot has 170 monthly parking spaces and 1,310 daily parking spaces. The 179th Street commuter lot has 329 daily parking places.

VILLAGE OF ORLAND PARK, ILLINOIS

**Enterprise Funds
Commuter Parking Fund Revenue Summary
Fiscal Year 2010**

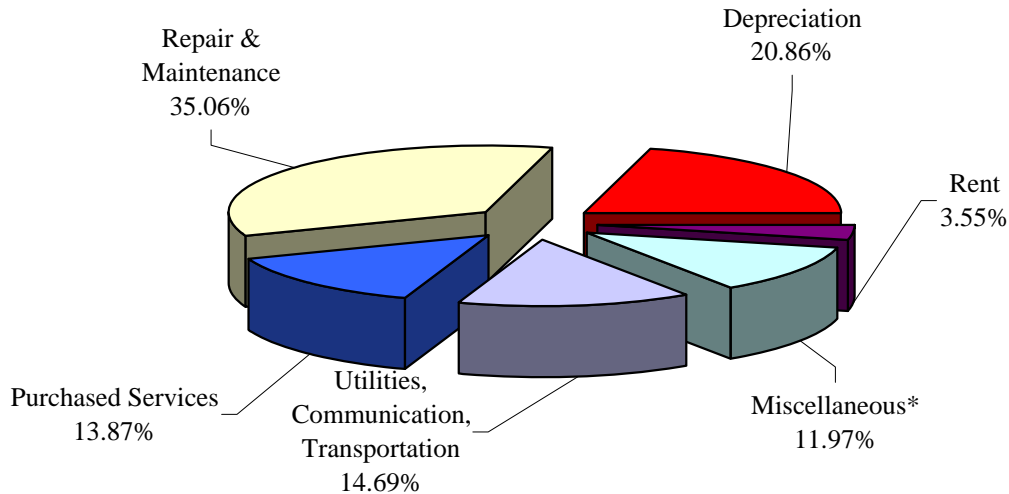


	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
153rd Street Monthly Commuter Parking	\$ 44,675	\$ 46,481	\$ 56,000	\$ 41,000
153rd Street Daily Commuter Parking	103,281	92,814	110,000	90,000
143rd Street Monthly Commuter Parking	4,198	977	1,250	800
143rd Street Daily Commuter Parking	22,280	60,978	60,000	60,000
179th Street Daily Commuter Parking	39,399	40,443	45,000	33,000
Value Cards	-	16,068	11,000	9,500
General Government - Commuter Parking	-	286	-	-
Interest	37,640	18,802	18,941	5,992
Total Revenue	\$ 251,473	\$ 276,849	\$ 302,191	\$ 240,292

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**Enterprise Funds
Commuter Parking Fund Expenditure Summary
Fiscal Year 2010**



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

	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Credit, Collection & Bank	\$ 834	\$ 661	\$ 1,016	\$ 1,061
Professional Services	-	11,000	3,250	-
Utilities, Communication, Transportation	26,905	57,359	59,000	65,500
Purchased Services	34,672	61,083	70,907	61,856
Repair & Maintenance	102,864	164,251	192,782	156,314
Rent	15,828	18,108	24,816	15,828
Insurance	5,522	3,682	12,673	9,126
Supplies - General	2,896	7,245	4,700	2,700
Supplies - Repair & Maintenance	2,697	7,222	4,550	23,000
Supplies - Operations	-	-	-	17,500
Depreciation	64,179	92,050	67,500	93,000
Capital	-	-	35,000	-
Total Expenditures	\$ 256,397	\$ 422,661	\$ 476,194	\$ 445,885

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

***Debt Service Funds
Long-Term Debt Requirements
Fiscal Year 2010***

The following pages contain a summary of outstanding general obligation debt as of January 1, 2010 (the beginning of the FY2010 budget year). The total outstanding amounts to:

Total Interest	\$27,926,590
Total Principal	<u>84,595,000</u>
Grand Total	<u>\$112,521,590</u>

Year Ending Amount:

2010	8,859,993	2020	4,540,428
2011	8,889,505	2021	4,564,148
2012	8,914,952	2022	4,124,953
2013	8,928,572	2023	3,129,731
2014	8,955,347	2024	3,130,998
2015	8,984,382	2025	3,140,215
2016	9,019,909	2026	2,193,225
2017	9,031,174	2027	702,750
2018	8,203,829	2028	704,531
2019	6,502,948		

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)
Fiscal Year 2010**

Fiscal Year (Due 6/1 & 12/1)	G.O. Series 2002A	G.O. Series 2002B	G.O. Series 2003	G.O. Series 2004
2010	1,661,793	845,765	1,553,113	1,001,515
2011	1,675,918	849,240	1,551,363	1,004,615
2012	1,691,680	845,240	1,553,388	1,008,945
2013	1,701,480	843,840	1,551,200	1,007,255
2014	1,719,080	846,440	1,549,600	1,014,715
2015	1,727,205	847,840	1,551,200	1,020,140
2016	1,741,530	851,550	1,550,800	1,024,340
2017	1,776,500	846,450	1,547,090	1,006,400
2018	1,762,750	-	1,550,650	1,019,200
2019	1,076,000	-	1,550,300	-
2020	654,750	-	-	-
2021	662,250	-	-	-
2022	1,008,000	-	-	-
2023	-	-	-	-
2024	-	-	-	-
2025	-	-	-	-
2026	-	-	-	-
2027	-	-	-	-
2028	-	-	-	-
Total	\$ 18,858,936	\$ 6,776,365	\$ 15,508,704	\$ 9,107,125

* The Water and Sewer Fund (Enterprise Fund) budgets for the payments for the General Obligation Bonds Series 2008.

Outstanding				
G.O. Series 2006	G.O. Series 2007	G.O. Series 2008*	G.O. Series 2009	Total Outstanding
962,488	1,363,206	665,213	806,900	8,859,993
961,988	1,372,206	668,775	805,400	8,889,505
960,668	1,379,806	671,775	803,450	8,914,952
958,528	1,386,006	674,213	806,050	8,928,572
955,568	1,390,806	676,088	803,050	8,955,347
956,788	1,399,209	677,400	804,600	8,984,382
956,983	1,411,006	683,150	800,550	9,019,909
956,153	1,416,006	683,150	799,425	9,031,174
954,298	1,429,406	686,550	800,975	8,203,829
956,248	1,434,600	689,150	796,650	6,502,948
956,428	1,441,675	690,950	796,625	4,540,428
959,978	1,451,095	691,950	798,875	4,564,148
961,653	1,458,150	697,150	-	4,124,953
961,418	1,466,963	701,350	-	3,129,731
959,660	1,473,150	698,188	-	3,130,998
960,940	1,480,100	699,175	-	3,140,215
-	1,489,125	704,100	-	2,193,225
-	-	702,750	-	702,750
-	-	704,531	-	704,531
<u>\$ 15,339,787</u>	<u>\$ 24,242,515</u>	<u>\$ 13,065,608</u>	<u>\$ 9,622,550</u>	<u>\$ 112,521,590</u>

VILLAGE OF ORLAND PARK, ILLINOIS

General Obligation Bonded Debt

(Principal)

Fiscal Year 2010

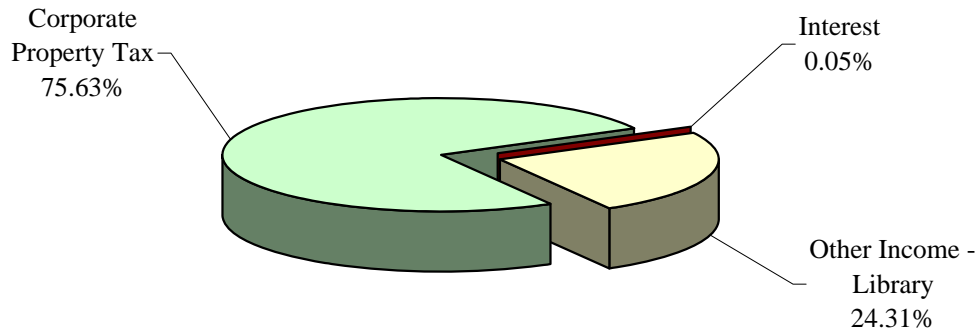
Fiscal Year (Due 6/1 & 12/1)	G.O. Series 2002A	G.O. Series 2002B	G.O. Series 2003	G.O. Series 2004
2010	1,025,000	615,000	1,050,000	730,000
2011	1,075,000	640,000	1,085,000	755,000
2012	1,130,000	660,000	1,125,000	785,000
2013	1,185,000	685,000	1,165,000	810,000
2014	1,250,000	715,000	1,210,000	845,000
2015	1,310,000	745,000	1,260,000	880,000
2016	1,380,000	780,000	1,310,000	915,000
2017	1,475,000	810,000	1,360,000	930,000
2018	1,535,000	-	1,420,000	980,000
2019	925,000	-	1,480,000	-
2020	550,000	-	-	-
2021	585,000	-	-	-
2022	960,000	-	-	-
2023	-	-	-	-
2024	-	-	-	-
2025	-	-	-	-
2026	-	-	-	-
2027	-	-	-	-
2028	-	-	-	-
Total	\$ 14,385,000	\$ 5,650,000	\$ 12,465,000	\$ 7,630,000
Maturity Date	12/1/2022	12/1/2017	12/1/2019	12/1/2018

* The Water and Sewer Fund (Enterprise Fund) budgets for the payments for the General Obligation Bonds Series 2008.

Outstanding				
G.O. Series 2006	G.O. Series 2007	G.O. Series 2008*	G.O. Series 2009	Total Outstanding
500,000	650,000	305,000	550,000	5,425,000
520,000	685,000	320,000	565,000	5,645,000
540,000	720,000	335,000	580,000	5,875,000
560,000	755,000	350,000	600,000	6,110,000
580,000	790,000	365,000	615,000	6,370,000
605,000	830,000	380,000	635,000	6,645,000
630,000	875,000	400,000	650,000	6,940,000
655,000	915,000	415,000	670,000	7,230,000
680,000	965,000	435,000	695,000	6,710,000
710,000	1,010,000	455,000	715,000	5,295,000
740,000	1,060,000	475,000	740,000	3,565,000
775,000	1,115,000	495,000	770,000	3,740,000
810,000	1,170,000	520,000	-	3,460,000
845,000	1,230,000	545,000	-	2,620,000
880,000	1,290,000	565,000	-	2,735,000
920,000	1,355,000	590,000	-	2,865,000
-	1,425,000	620,000	-	2,045,000
-	-	645,000	-	645,000
-	-	675,000	-	675,000
\$ 10,950,000	\$ 16,840,000	\$ 8,890,000	\$ 7,785,000	\$ 84,595,000
12/1/2025	12/1/2026	12/1/2028	12/1/2021	

VILLAGE OF ORLAND PARK, ILLINOIS

**Debt Service Funds
Revenue Summary
Fiscal Year 2010**

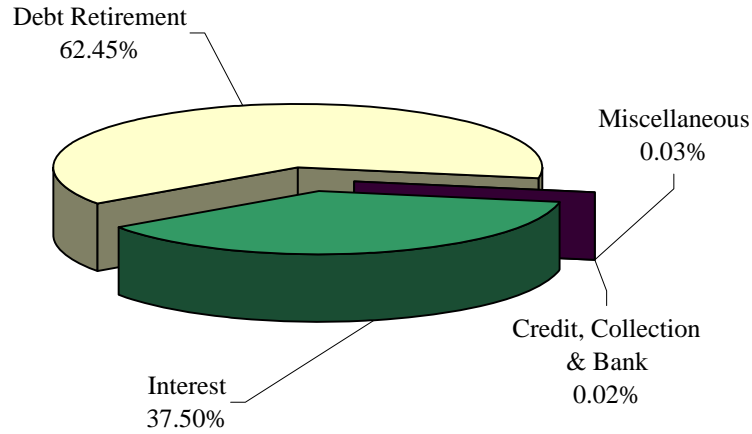


	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Corporate Property Tax	\$ 3,932,499	\$ 4,028,016	\$ 5,220,626	\$ 5,169,780
Interest	138,583	84,010	86,663	3,735
MWRD Recapture Fees	33,858	-	-	-
Other Income - Library	1,650,569	1,637,332	1,649,133	1,661,793
Interfund Transfers In	1,183,197	1,238,466	-	-
Total Revenue	\$ 6,938,706	\$ 6,987,824	\$ 6,956,422	\$ 6,835,308

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**Debt Service Funds
Expenditure Summary
Fiscal Year 2010**

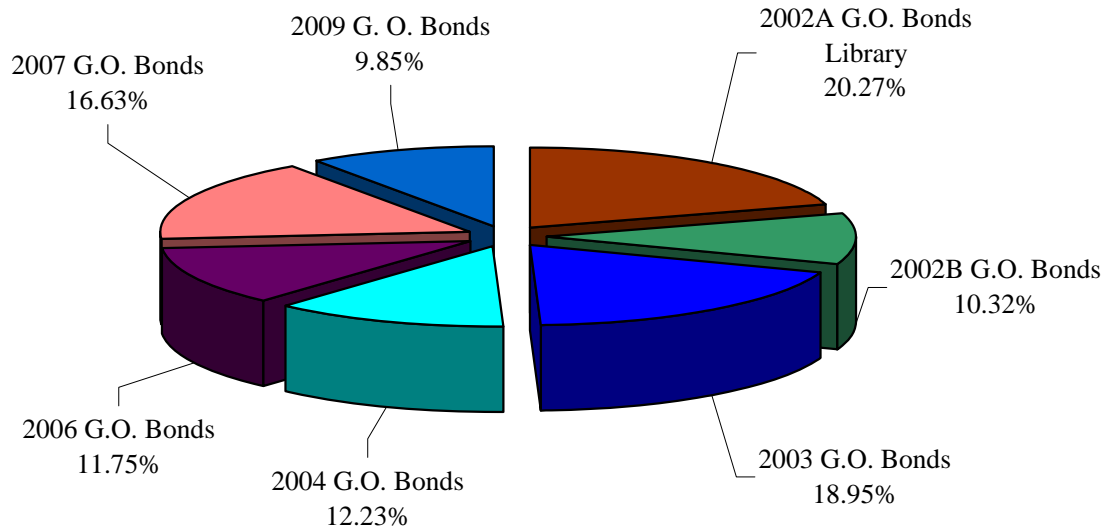


	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Credit, Collection & Bank	\$ 144,788	\$ 1,510	\$ 2,015	\$ 1,273
Interest	3,273,941	3,813,238	5,103,086	3,074,780
Debt Retirement	7,400,000	4,050,000	9,575,000	5,120,000
Miscellaneous	3,111	3,100	4,300	2,850
Interfund Transfers Out	226,263	248,902	-	-
Total Expenditures	\$ 11,048,103	\$ 8,116,750	\$ 14,684,401	\$ 8,198,903

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**Debt Service Funds
Expenditure Summary by Fund
Fiscal Year 2010**



	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
1998 G.O. Bonds	\$ 781,934	\$ 248,191	\$ -	\$ -
2000 G.O. Bonds	830,750	828,527	823,175	-
2001 G.O. Bonds	849,705	847,028	1,511,544	-
2002A G.O. Bonds Library	1,592,408	1,606,158	2,938,398	1,662,192
2002B G.O. Bonds	836,651	836,276	1,554,794	846,363
2002C G.O. Bonds	170,804	741	-	-
2003 G.O. Bonds	713,823	714,079	2,007,997	1,553,679
2004 G.O. Bonds	399,731	988,865	1,840,196	1,002,357
2005 Library Note	4,269,125	-	-	-
2006 G.O. Bonds	603,125	608,921	1,678,845	963,106
2007 G.O. Bonds	47	1,437,964	2,329,452	1,363,606
2009 G.O. Bonds	-	-	-	807,600
Total Expenditures	\$ 11,048,103	\$ 8,116,750	\$ 14,684,401	\$ 8,198,903

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

Capital Project Funds

Capital Project Funds Description

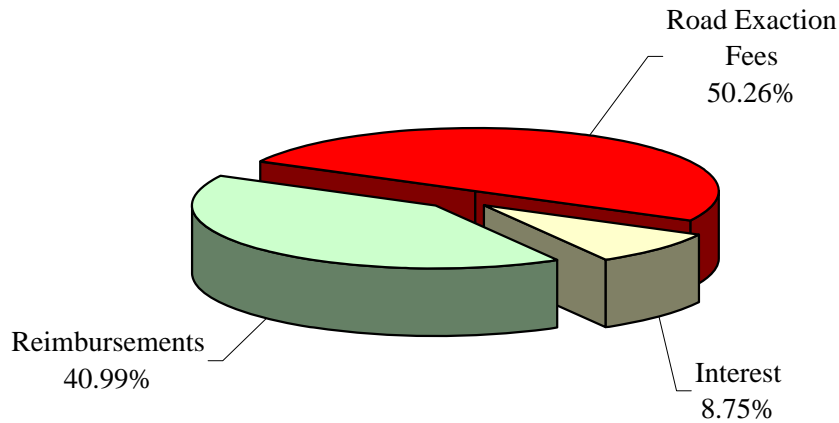
Fiscal Year 2010

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 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 2010**

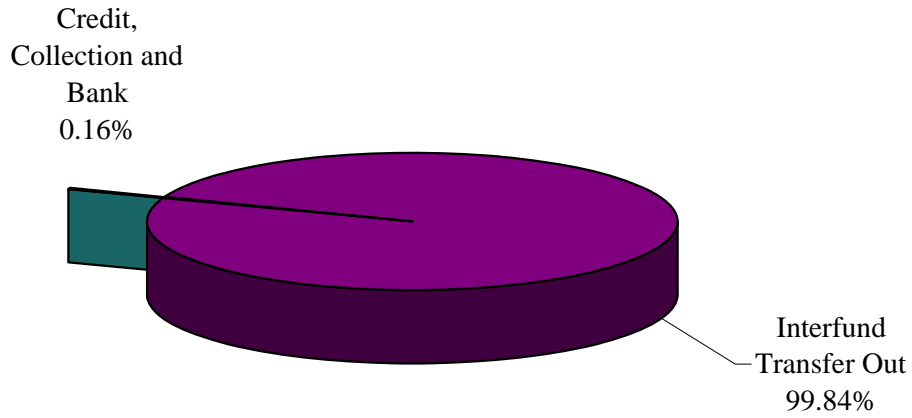


	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Miscellaneous Reimbursements	\$ (4,130)	\$ 236,429	\$ 281,400	\$ 217,000
Road Exaction Fees	409,056	309,895	342,100	266,046
Interest	194,394	115,465	110,040	46,338
Interfund Transfers In	95,830	-	-	-
Total Revenue	\$ 695,150	\$ 661,789	\$ 733,540	\$ 529,384

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**Capital Project Funds
Road Exaction Fund Expenditure Summary
Fiscal Year 2010**

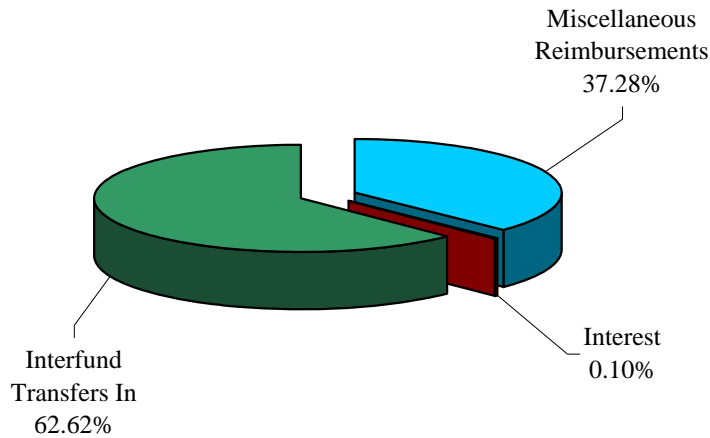


	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Professional Services	\$ 229,446	\$ 348,776	\$ 402,000	\$ -
Capital	959,120	174,435	225,615	-
Credit, Collection and Bank	1,311	765	-	1,227
Miscellaneous	30,000	-	-	-
Interfund Transfer Out	-	-	750,000	750,938
Total Expenditures	\$ 1,219,877	\$ 523,976	\$ 1,377,615	\$ 752,165

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**Capital Project Funds
Capital Improvement Fund Revenue Summary
Fiscal Year 2010**

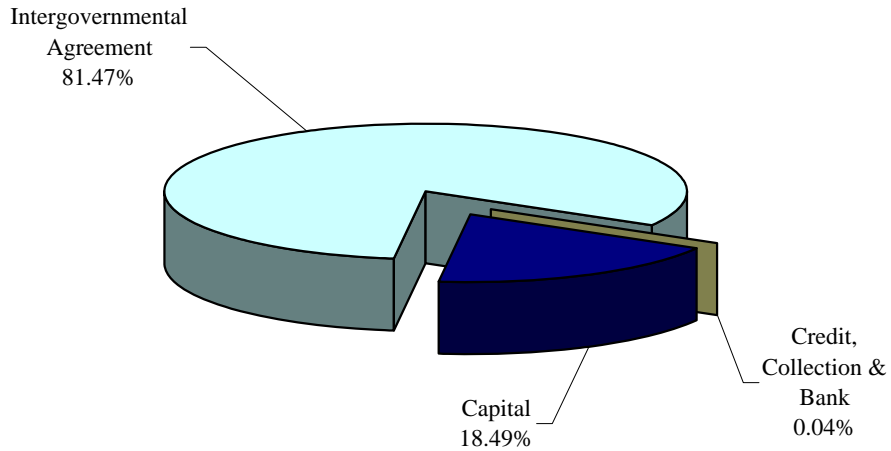


	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Miscellaneous Reimbursements	\$ (883)	\$ 4,302,997	\$ 5,100,000	\$ 5,719,828
Interest	135,365	93,706	98,824	15,178
Gifts and Donations	-	8,846	9,000	-
Interfund Transfers In	5,470,630	5,868,000	4,500,000	9,607,136
Bond Proceed Revenue	-	-	7,700,000	-
Total Revenue	\$ 5,605,112	\$ 10,273,549	\$ 17,407,824	\$ 15,342,142

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**Capital Project Funds
Capital Improvement Fund Expenditure Summary
Fiscal Year 2010**



	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Repair & Maintenance	\$ 207,369	\$ 250	\$ -	\$ -
Professional Services	236,510	14,208	998,866	-
Credit, Collection and Bank	1,693	5,534	-	8,880
Capital	2,263,436	2,057,554	4,966,816	3,959,893
Intergovernmental Agreement	7,029,760	1,656,598	11,778,781	17,448,961
Interfund Transfer Out	284,805	64,932	-	-
Total Expenditures	\$ 10,023,573	\$ 3,799,076	\$ 17,744,463	\$ 21,417,734

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**Capital Project Funds
G.O. Bond Project Fund
Fiscal Year 2010**

Revenue Summary

	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Grants	\$ 40,000	\$ 20,000	\$ -	\$ -
Interest	558,122	185,208	504	-
Interfund Transfers In	284,805		-	-
Bond Proceed Revenue	18,500,000		6,350,000	-
Total Revenue	\$ 19,382,927	\$ 205,208	\$ 6,350,504	\$ -

Expenditure Summary

	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Professional Services	\$ 1,475	\$ -	\$ -	\$ -
Credit, Collection and Bank	21,502	10,169	-	-
Purchased Services	2,733	-	-	-
Capital	6,889,908	22,340	-	-
Miscellaneous	519	-	-	-
Interfund Transfer Out	11,779,732	6,453,804	6,350,000	-
Total Expenditures	\$ 18,695,869	\$ 6,486,313	\$ 6,350,000	\$ -

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

Internal Service Fund

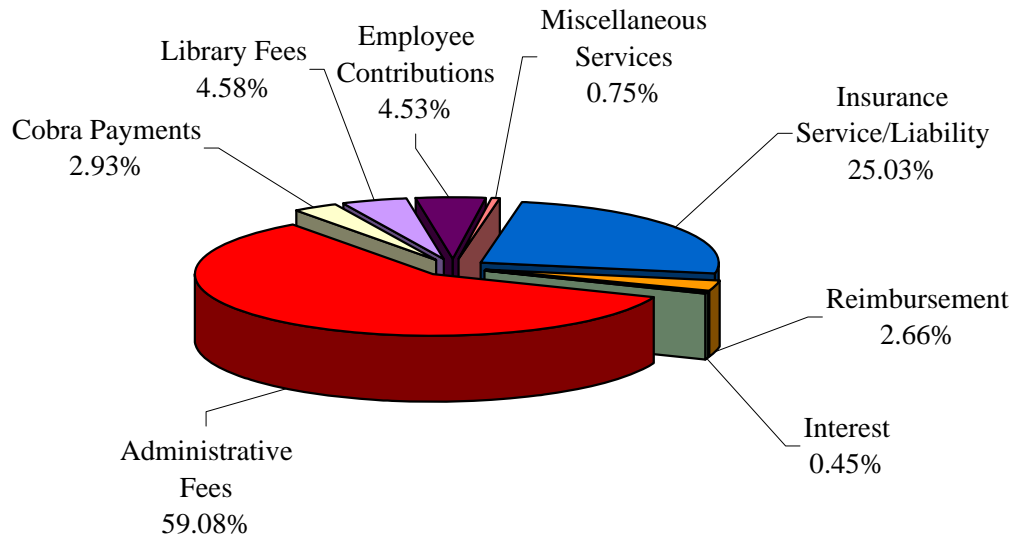
Insurance Fund

Fiscal Year 2010

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 2010**

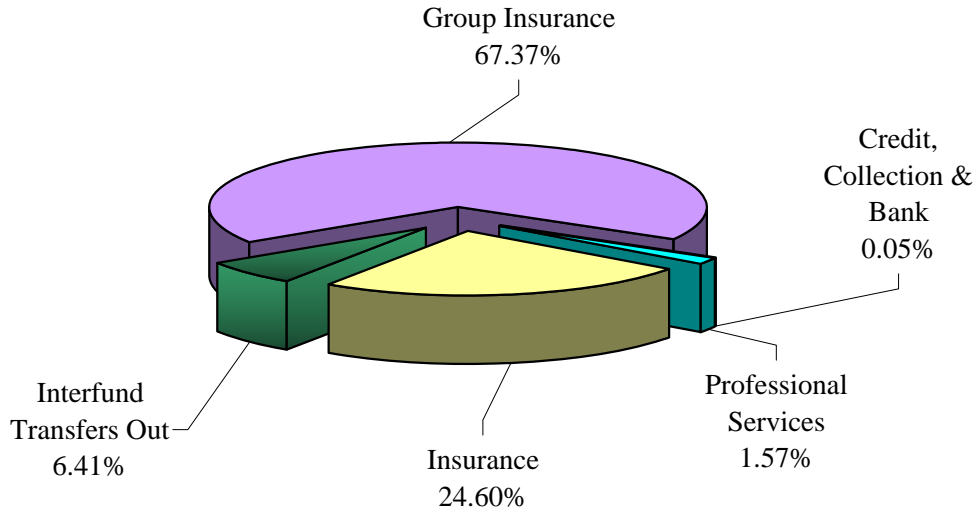


	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Interest	\$ 182,534	\$ 107,719	\$ 98,116	\$ 32,676
Administrative Fees	3,485,735	3,633,371	5,466,201	4,334,364
Cobra Payments	152,706	183,980	297,392	215,023
Library Fees	247,480	274,443	393,671	336,116
Employee Contributions	248,190	272,545	332,280	332,280
Miscellaneous Services	46,149	48,654	40,000	54,974
Insurance Service/Liability	1,763,828	836,280	2,243,413	1,836,081
Reimbursement	121,435	14,436	40,000	195,000
Total Revenue	\$ 6,248,057	\$ 5,371,428	\$ 8,911,073	\$ 7,336,514

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**Internal Service Fund
Insurance Fund Expenditure Summary
Fiscal Year 2010**



	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Credit, Collection and Bank	\$ 3,566	\$ 2,122	\$ 2,358	\$ 3,985
Professional Services	129,305	107,450	153,175	122,837
Insurance	1,409,020	1,565,242	2,237,738	1,919,732
Group Insurance	4,163,809	4,513,783	6,578,558	5,257,772
Interfund Transfers Out	68,079	-	44,820	500,000
Total Expenditures	\$ 5,773,779	\$ 6,188,597	\$ 9,016,649	\$ 7,804,326

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

Fiduciary Fund

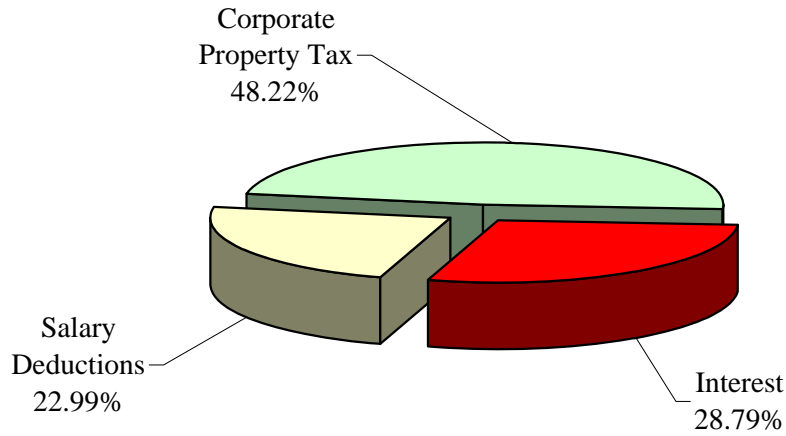
Police Pension Fund

Fiscal Year 2010

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 2010***

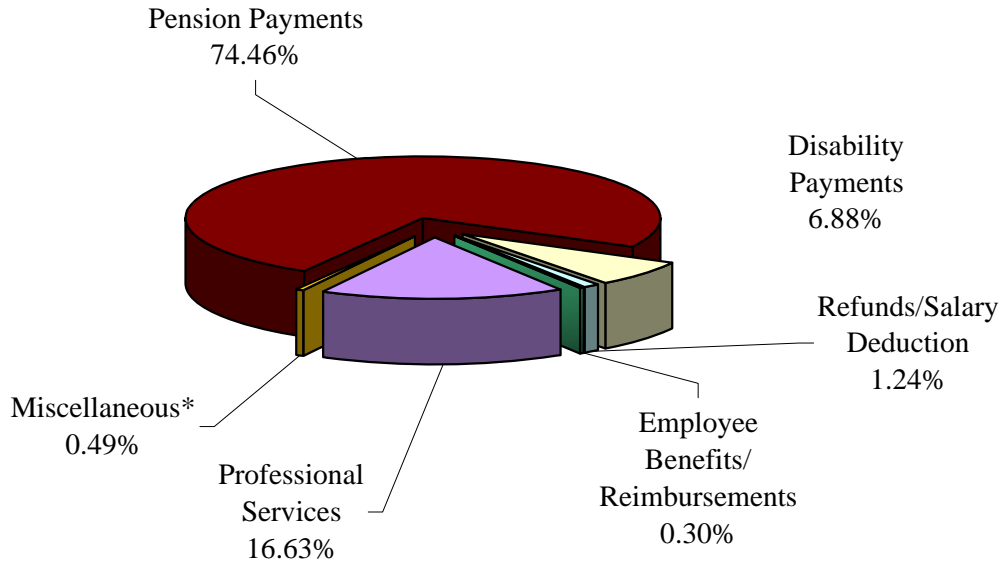


	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Miscellaneous Income	\$ -	\$ 36,408	\$ -	\$ -
Corporate Property Tax	1,044,555	1,162,257	1,542,123	1,726,733
Interest	3,515,174	(2,056,298)	1,400,000	1,031,146
Salary Deductions	704,820	738,347	976,654	823,300
Pension Officer Pay Back	29	51,826	19,460	-
Total Revenue	\$ 5,264,578	\$ (67,460)	\$ 3,938,237	\$ 3,581,179

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

***Fiduciary Fund
Police Pension Fund Expenditure Summary
Fiscal Year 2010***



*Miscellaneous category includes Miscellaneous Expenses, Credit, Collection & Bank and Purchased Services.

	FY2007	FY2008	FY2009*	FY2010
	Actual	Actual	Amended Budget	Budget
Pension Payments	\$ 829,316	\$ 1,050,777	\$ 1,627,930	\$ 1,501,791
Disability Payments	141,211	170,290	212,862	138,804
Personal Services	4,000	23,650	30,000	-
Refunds/Salary Deduction	21,120	-	50,000	25,000
Employee Benefits	306	1,809	2,295	-
Employee Reimbursements	3,395	1,912	11,100	6,100
Credit, Collection & Bank	33	1,774	2,424	2,847
Professional Services	297,576	317,963	333,750	335,500
Supplies - General	1,671	100	500	-
Purchased Services	-	-	-	3,000
Miscellaneous Expenses	(441,549)	353,582	2,850	3,946
Total Expenditures	\$ 857,079	\$ 1,921,857	\$ 2,273,711	\$ 2,016,988

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

Component Units

Component Units Description

Fiscal Year 2010

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 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	Orland Park Public Library 14921 Ravinia Ave. Orland Park, IL 60462
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VILLAGE OF ORLAND PARK, ILLINOIS

Component Units

Civic Center Functions/Strategic Plan Goals

Fiscal Year 2010

COMPONENT UNIT MISSION:

The mission of the Orland Park Civic Center is to provide a venue where the general public can hold business and community activities. The Civic Center will add to the overall quality of life in Orland Park by operating in an efficient and professional manner, ensuring that the building is maintained and operationally ready to meet the needs of its users, and assisting in the overall production and coordination of events.

COMPONENT UNIT FUNCTIONS:

The Civic Center and its surrounding grounds serve as the location of events such as Taste of Orland Park, Recreation Department plays, musicals, concerts, to name just a few. These 2-3 day events draw hundreds of visitors, not only from our community, but also from surrounding villages. These events provide us with the opportunity to showcase not only the Village Center Complex, but the Civic Center as well.

The Civic Center hosts a variety of events, including wedding receptions, private parties, training sessions, charitable & fundraising events, veteran & current members of the military events, civic & community group events, public medical testing & screenings, trade and special interest shows & exhibits. In 2009, the Civic Center hosted over 500 events.

The Civic Center also provides space free-of-charge on occasion, which is referred to as community outreach. Community outreach hours also include space provided at discount rates. In 2009, the Civic Center provided approximately 650 community outreach hours.

STRATEGIC PLAN GOALS:

- 1. Increase the utilization of the Civic Center: By developing partnerships with both the public and private sector organizations providing the opportunity to attract and retain businesses and thus creating a competitive marketplace and enhancing the Civic Center's economic base.**
 - **OBJECTIVE** - By August 2009, the Civic Center Board will have established three strategic business partnerships to leverage the pipeline and knowledge of potential joint ventures.
 - **PURPOSE** - By leveraging other entities including potential competitors will enable the Civic Center to take advantage of the business relationships of others.
 - **OBJECTIVE** - By the Fall 2009, the Civic Center Board will have developed a marketing partnership with five business entities.

VILLAGE OF ORLAND PARK, ILLINOIS

Component Units

Civic Center Functions/Strategic Plan Goals

Fiscal Year 2010

- **PURPOSE** - To enable the Civic Center to offer products along with community restaurants, boutiques, golf courses etc.
 - **OBJECTIVE** - By the end of FY2009, the Civic Center Board will have established three key program accounts.
 - **PURPOSE** - To identify and retain regular users whose rentals will help establish and maintain a revenue base for the Civic Center.
 - **OBJECTIVE** - By April 2009, will have developed an advertising/marketing plan to be placed at tradeshow, in magazines, brochures and publications.
 - **PURPOSE** - To advertise in as many relevant forums as possible to show what the Civic Center offers.
- 2. Better the Community: The Civic Center is a vibrant facility that is a quality and affordable location to host events that will bring opportunities for both residents and businesses alike.**
- **OBJECTIVE** - By August 2009, the Civic Center Board will have developed an affordable community outreach plan for residents, community groups and businesses.
 - **PURPOSE** - Enables the Civic Center to maintain and provide good will with the community, while showcasing its capabilities.
- 3. Maintain Facility: The Civic Center will be a well maintained and industry standard facility, to meet the needs of both residents and businesses.**
- **OBJECTIVE** - By May 2009, develop a plan to accommodate the parking needs for those who utilize the Civic Center.
 - **PURPOSE** - To ensure the Civic Center has sufficient parking for those that utilize the complex.
 - **OBJECTIVE** - By April 1, 2009, have an architect examine the facility and make recommendations regarding changes that might be made to improve space utilization in order to maximize revenue generation, and identify gaps in meeting industry best practices for the Civic Centers. Including possible potential permanent tenants.
 - **PURPOSE** - To ensure the facility is efficiently and effectively utilized.

VILLAGE OF ORLAND PARK, ILLINOIS

Component Units

Civic Center Functions/Strategic Plan Goals

Fiscal Year 2010

- 4. Operate Efficiently: The Civic Center will foster a cost-effective, cooperative approach to control expenditures.**
 - **OBJECTIVE** - By June 2009, the Civic Center Board will have developed a complete staffing plan to show the utilization and need of positions.
 - **PURPOSE** - Aligning staffing with operational needs.
 - **OBJECTIVE** - By April 2009, complete a utility review and study to determine if the Civic Center is operating efficiently.
 - **PURPOSE** - To ensure the Civic Center is running at an efficient utility level.
 - **OBJECTIVE** - By August 1, 2009, have a plan to reduce the subsidy from the Village's General Fund, to no more than \$100,000 per year.
 - **PURPOSE** - To establish a clearly defined benchmark for the budget.
- 5. Decrease Subsidy: The Civic Center will foster a cost-effective, cooperative approach to bring resources to the Orland Park Region.**
 - **OBJECTIVE** - By April, 2009, identify and analyze comparable civic centers and other comparable facilities to be studied.
 - **PURPOSE** - To identify those areas in which the Civic Center does/does not meet best practices for similar size facilities.

VILLAGE OF ORLAND PARK, ILLINOIS

Component Units

Civic Center

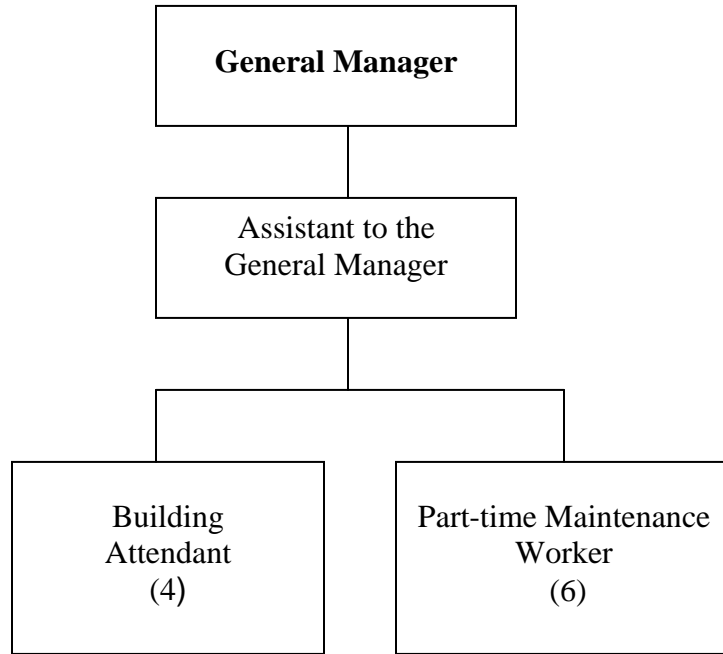
Fiscal Year 2010

CIVIC CENTER BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2008 ACTUAL	FY2009 CURRENT	FY2010 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	6	6	6
Building Attendant	4	4	4
TOTAL PART TIME PERSONNEL	10	10	10

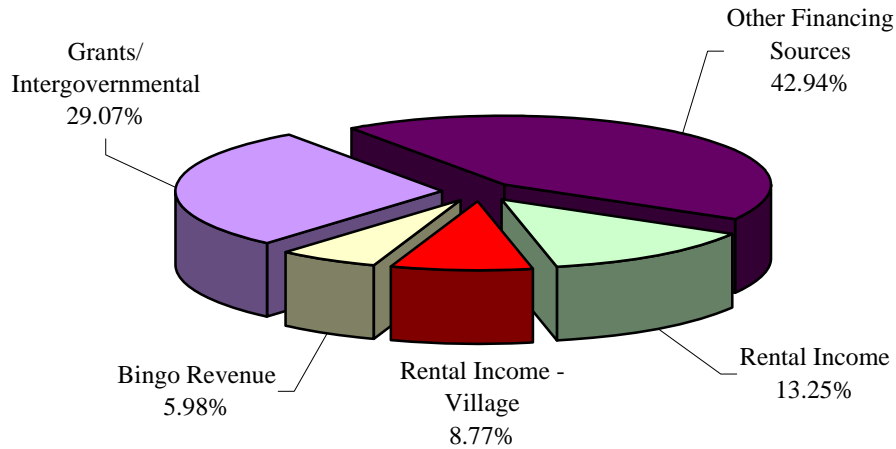
VILLAGE OF ORLAND PARK

***Component Units
Civic Center Organizational Chart
Fiscal Year 2010***



VILLAGE OF ORLAND PARK, ILLINOIS

**Component Units
Civic Center Revenue Summary
Fiscal Year 2010**

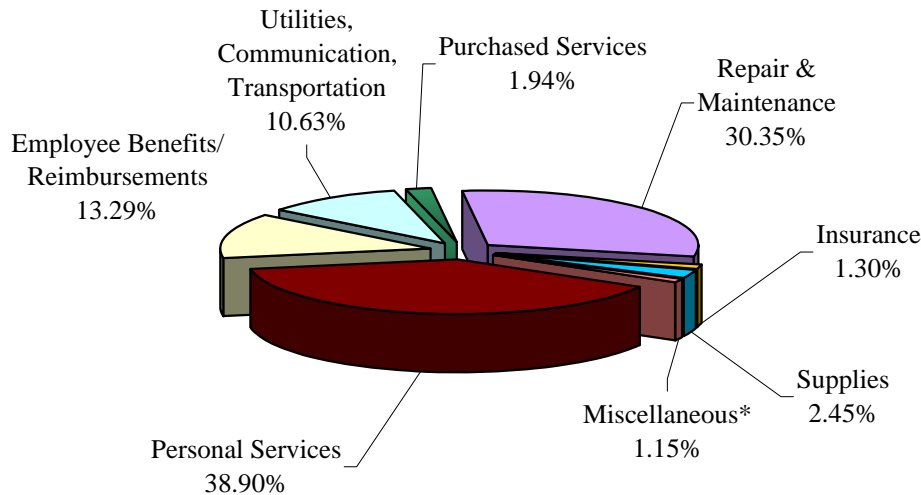


	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Grants/Intergovernmental	\$ -	\$ -	\$ -	\$ 150,000
Rental Income	68,488	66,484	86,100	68,350
Rental Income - Village	47,925	45,105	52,295	45,245
Bingo Revenue	46,955	30,850	41,720	30,870
Other Financing Sources	162,381	184,212	271,776	221,564
Total Revenue	\$ 325,749	\$ 326,651	\$ 451,891	\$ 516,029

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**Component Units
Civic Center Expenditure Summary
Fiscal Year 2010**



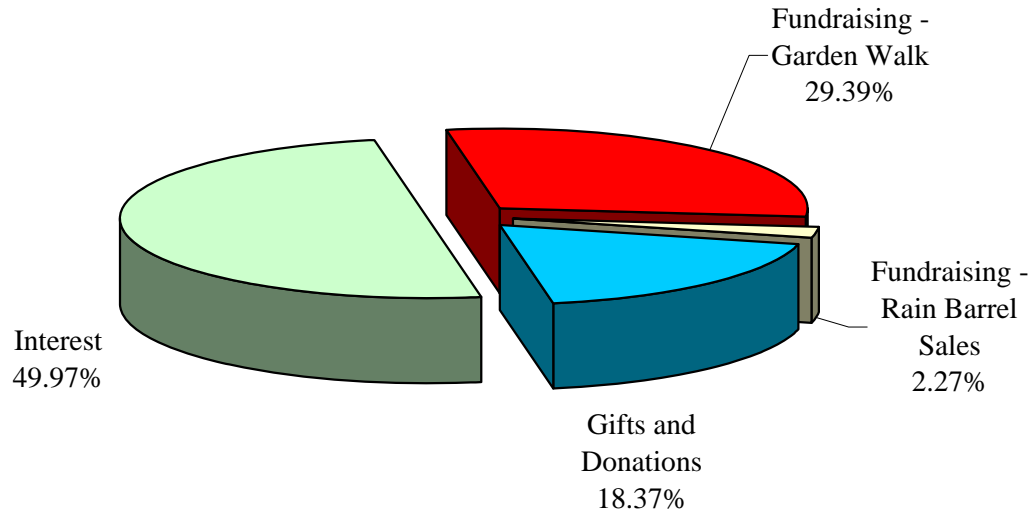
*Miscellaneous category includes Miscellaneous Expenses and Professional Services.

	FY2007 Actual	FY2008 Actual	FY2009** Amended Budget	FY2010 Budget
Personal Services	\$ 180,487	\$ 162,765	\$ 250,319	\$ 200,713
Employee Benefits	58,855	57,355	79,313	67,702
Employee Reimbursements	1,079	876	1,300	876
Professional Services	1,230	3,378	4,100	5,400
Utilities, Communication, Transportation	44,324	48,364	67,250	54,854
Purchased Services	26,715	18,521	20,000	10,000
Repair & Maintenance	2,732	22,016	7,043	156,610
Insurance	6,230	1,252	7,294	6,694
Supplies - General	12,276	6,613	11,070	4,120
Supplies - Repair & Maintenance	4,504	2,938	3,500	8,500
Miscellaneous Expenses	450	541	700	560
Total Expenditures	\$ 338,882	\$ 324,619	\$ 451,889	\$ 516,029

** FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**Component Units
Open Lands Revenue Summary
Fiscal Year 2010**

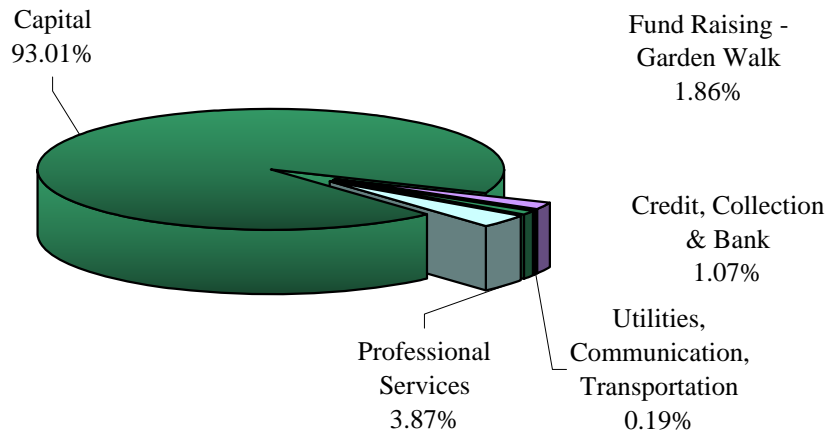


	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Grants/Intergovernmental	\$ -	\$ 25,000	\$ -	\$ -
Interest	48,679	43,267	38,124	11,900
Fundraising - Ride & Tie	300	-	10,000	-
Fundraising - Garden Walk	12,183	6,780	11,500	7,000
Fundraising - Rain Barrel Sales	-	-	-	540
Transfer from General Fund	133,002	141,277	-	-
Gifts and Donations	27,999	25,572	32,500	4,375
Total Revenue	\$ 222,163	\$ 241,896	\$ 92,124	\$ 23,815

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**Component Units
Open Lands Expenditure Summary
Fiscal Year 2010**

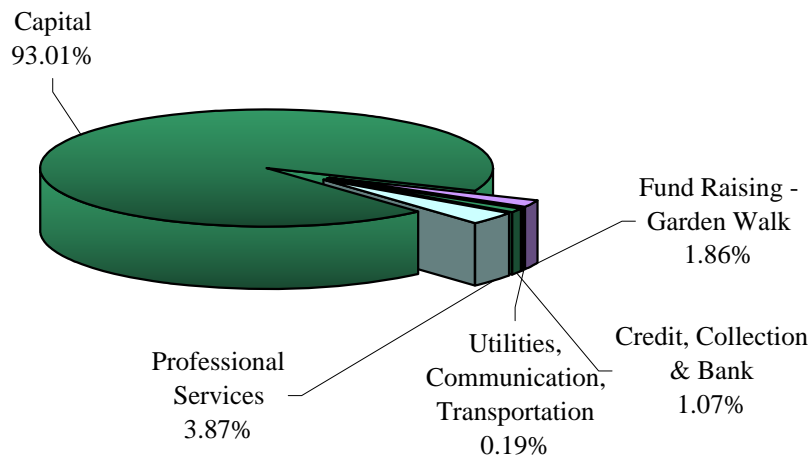


	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Credit, Collection & Bank	\$ -	\$ 1,796	\$ 2,264	\$ 2,882
Professional Services	1,951	3,230	3,215	10,415
Utilities, Communication, Transportation	99	351	500	500
Purchased Services	245	-	-	-
Supplies - General	366	2,115	500	-
Capital	-	151,020	25,000	250,000
Fundraising - Race For Space	3,604	-	8,000	-
Fundraising - Golf Outing	36	-	-	-
Fundraising - Garden Walk	4,927	4,368	7,000	5,000
Miscellaneous Expenses	1,253	-	-	-
Total Expenditures	\$ 12,481	\$ 162,880	\$ 46,479	\$ 268,797

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

**Component Units
Open Lands Expenditure Summary
Fiscal Year 2010**



	FY2007 Actual	FY2008 Actual	FY2009* Amended Budget	FY2010 Budget
Credit, Collection & Bank	\$ -	\$ 1,796	\$ 2,264	\$ 2,882
Professional Services	1,951	3,230	3,215	10,415
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Miscellaneous Expenses	1,253	-	-	-
Total Expenditures	\$ 12,481	\$ 162,880	\$ 46,479	\$ 268,797

* FY2009 was 15 months

VILLAGE OF ORLAND PARK, ILLINOIS

***Appendix and Glossary
About Orland Park
Fiscal Year 2010***

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 approximately 60,000 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 (2008 Special Census)	59,339
Number of Households (2000 Census)	18,675
Number of Housing Units (2000 Census)	19,045
Equalized assessed valuation (2008)	\$2,699,180,397
Area in Square Miles	22.09 square miles
Miles of Streets	415
Miles of Curbs	384
Miles of Sidewalks	316
Municipal Water Utility:	
Average Daily Gallons Pumped	6,844,000
Miles of Mains	335 miles
Number of Metered Accounts	22,991

VILLAGE OF ORLAND PARK, ILLINOIS

***Appendix and Glossary
Population Statistics
Fiscal Year 2010***

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%
2008	59,339	4.3%

Data Source: U.S. Census Bureau, 1950, 1960, 1970, 1980, 1990 Censuses, 1997 Special Census, 2000 Census, 2004 Special Census, 2008 Special Census.

VILLAGE OF ORLAND PARK, ILLINOIS

**Appendix and Glossary
Principal Cook County Taxpayers
Fiscal Year 2010**

Taxpayers	Type of Business	2007 Assessed Valuation*	Percentage of Total Assessed Valuation
Simon Property Group	Orland Square Mall (includes smaller stores)	\$93,676,016	3.97%
IRC	Shopping Center	56,023,732	2.38%
Orland Park Joint Venture	Lake View Plaza (shopping center)	27,155,858	1.15%
J.C. Penney Co., Inc.	Department Store	15,543,111	0.66%
St. George Corp	Commercial building over three stories	15,484,910	0.66%
Sears	Department Store	14,577,356	0.62%
Albertsons	Jewel Supermarkets and Osco Drugs	12,672,990	0.54%
May Department Stores	Macy's (department store)	11,887,496	0.50%
MCRIL LLC	Carson Pirie Scott & Co. (department store)	11,652,366	0.49%
B & G Realty	One-story non-fire proof public garage	11,272,989	0.48%
		\$269,946,824	11.46%

Note: Total 2007 Equalized Assessed Valuation for the Village of Orland Park was \$2,357,090,262.

*This is the most current data available.

VILLAGE OF ORLAND PARK, ILLINOIS

***Appendix and Glossary
Principal Employers
Fiscal Year 2010***

Name	Type of Business	Approximate Number Employed
School District #135	Elementary school	786
Panduit Corporation	Manufactures communication and telecommunications products	400
High School District #230	High School	341
Carson Pirie Scott	Retail department store	320
J.C. Penney	Retail department store	310
Marquette Bank	Full service bank	300
Macy's	Retail Department Store	300
Jewel/Osco Food Store	Supermarket and Drug Store	300
Target	Discount Store	238
Home Depot	Retail Home Improvement Store	163

VILLAGE OF ORLAND PARK, ILLINOIS

Appendix and Glossary

**Money Magazine's Top 100 List of America's Best Places to Live
Fiscal Year 2010**

The Village of Orland Park was ranked 92 on Money Magazine's top 100 list of America's best places to live for 2008. The Village was one of only five Illinois cities included in the top 100. The following tables compare Orland Park to the top 10 cities listed on the 2008 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>	92	\$94,851	8.5%	3.00%-N.A.	\$1,537	6.13%
Plymouth, MN	1	\$111,631	6.65%	5.35%- 7.85%	\$1,590	7.89%
Fort Collins, CO	2	\$76,172	6.70%	4.63%-N.A.	\$1,552	7.64%
Naperville, IL	3	\$123,221	6.75%	3.00%-N.A.	\$1,537	18.77%
Irvine, CA	4	\$108,206	7.75%	1.00%- 9.30%	\$1,793	21.75%
Franklin Township, NJ	5	\$98,066	7.00%	1.40%- 8.97%	\$2,559	16.06%
Norman, OK	6	\$65,802	7.50%	0.50%- 5.65%	\$1,742	12.38%
Round Rock, TX	7	\$85,059	8.25%	0.00%- 0.00%	\$1,710	45.15%
Columbia, MD	8	\$104,239	6.00%	2.00%- 4.75%	\$2,139	10.92%
Ellicott City, MD	8	\$112,215	6.00%	2.00%- 4.75%	\$2,139	9.97%
Overland Park, KS	9	\$99,078	7.53%	3.50%- 6.45%	\$1,533	16.81%
Fishers, IN	10	\$105,067	6.00%	3.40%-N.A.	\$1,455	45.09%

VILLAGE OF ORLAND PARK, ILLINOIS

Appendix and Glossary

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

Fiscal Year 2010

HOUSING			
Community	Rank	Median Home Price	Average Property Tax
<i>Orland Park, IL</i>	92	\$259,000	\$6,027
Plymouth, MN	1	\$288,950	\$4,526
Fort Collins, CO	2	\$207,739	\$1,675
Naperville, IL	3	\$369,000	\$6,402
Irvine, CA	4	\$650,000	\$5,053
Franklin Township, NJ	5	\$319,000	\$7,648
Norman, OK	6	\$133,500	\$1,095
Round Rock, TX	7	\$193,931	\$3,854
Columbia, MD	8	\$355,000	\$3,208
Ellicott City, MD	8	\$477,408	\$2,589
Overland Park, KS	9	\$233,887	\$3,345
Fishers, IN	10	\$200,830	\$2,218

EDUCATION					
Community	Rank	Colleges (in 30 miles)	Junior Colleges (in 30 miles)	Reading Test Scores (% above/below state avg.)	Math Test Scores (% above/below state avg.)
<i>Orland Park, IL</i>	92	75	32	30.1%	13.2%
Plymouth, MN	1	27	27	31.6%	33.2%
Fort Collins, CO	2	2	3	23.6%	35.4%
Naperville, IL	3	76	32	34.2%	14.7%
Irvine, CA	4	48	41	66.5%	4.9%
Franklin Township, NJ	5	86	27	5.0%	30.2%
Norman, OK	6	14	8	5.8%	7.4%
Round Rock, TX	7	10	6	5.6%	14.1%
Columbia, MD	8	62	14	12.7%	11.0%
Ellicott City, MD	8	61	12	24.0%	25.4%
Overland Park, KS	9	22	14	15.6%	13.6%
Fishers, IN	10	12	9	34.7%	21.0%

VILLAGE OF ORLAND PARK, ILLINOIS

Appendix and Glossary

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

Fiscal Year 2010

QUALITY OF LIFE					
Community	Rank	Air Quality Index	Personal Crime Incidents (per 1,000)	Property Crime Incidents (per 1,000)	Median Commute Time (Mins.)
<i>Orland Park, IL</i>	92	43.8%	2	19	30.7
Plymouth, MN	1	70.1%	2	28	21.0
Fort Collins, CO	2	77.5%	4	35	15.0
Naperville, IL	3	69.9%	1	17	27.7
Irvine, CA	4	79.7%	1	15	18.5
Franklin Township, NJ	5	N/A	1	14	24.2
Norman, OK	6	96.9%	2	35	17.0
Round Rock, TX	7	N/A	1	21	24.0
Columbia, MD	8	N/A	2	22	26.0
Ellicott City, MD	8	N/A	2	30	25.1
Overland Park, KS	9	92.9%	2	27	17.7
Fishers, IN	10	69.1%	0	10	23.0

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>	92	36	4,875	558	126	14
Plymouth, MN	1	66	3,362	324	104	4
Fort Collins, CO	2	8	628	55	16	1
Naperville, IL	3	36	4,338	334	86	15
Irvine, CA	4	82	6,721	303	69	6
Franklin Township, NJ	5	41	4,295	361	122	17
Norman, OK	6	16	1,405	123	34	7
Round Rock, TX	7	23	1,819	185	46	1
Columbia, MD	8	47	4,590	411	104	31
Ellicott City, MD	8	38	3,894	430	90	27
Overland Park, KS	9	54	2,679	195	63	2
Fishers, IN	10	31	2,223	291	60	8

VILLAGE OF ORLAND PARK, ILLINOIS

Appendix and Glossary

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

Fiscal Year 2010

Community	Rank	Annual Precipitation (inches)	Clear Days	High Temp in July °F	Low Temp in Jan °F
<i>Orland Park, IL</i>	92	37.50	23	83.9	15.3
Plymouth, MN	1	29.81	26	83.2	3.7
Fort Collins, CO	2	15.72	29	83.5	14.8
Naperville, IL	3	37.53	23	85.7	14.1
Irvine, CA	4	12.87	44	80.9	45.8
Franklin Township, NJ	5	48.13	26	84.9	20.0
Norman, OK	6	37.96	38	93.3	25.2
Round Rock, TX	7	35.58	32	95.5	35.9
Columbia, MD	8	45.03	29	87.4	22.7
Ellicott City, MD	8	45.03	29	87.4	22.7
Overland Park, KS	9	39.51	33	89.5	19.9
Fishers, IN	10	40.66	24	84.2	16.5

HEALTH					
Community	Rank	Has Health Plan (% of Residents)	Body Mass Index	Diabetes Rates	Hypertension Rates
<i>Orland Park, IL</i>	92	84.0%	27	10.8%	29.7%
Plymouth, MN	1	91.2%	26	8.0%	25.4%
Fort Collins, CO	2	86.7%	26	7.0%	23.8%
Naperville, IL	3	89.9%	26	7.5%	27.5%
Irvine, CA	4	82.3%	26	9.5%	27.4%
Franklin Township, NJ	5	91.1%	26	7.6%	28.1%
Norman, OK	6	86.0%	27	13.6%	33.1%
Round Rock, TX	7	88.0%	28	11.8%	21.9%
Columbia, MD	8	89.0%	26	8.8%	25.1%
Ellicott City, MD	8	89.0%	26	8.8%	25.1%
Overland Park, KS	9	92.5%	27	7.0%	24.5%
Fishers, IN	10	91.8%	26	5.4%	19.8%

VILLAGE OF ORLAND PARK, ILLINOIS

Appendix and Glossary

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

Fiscal Year 2010

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>	92	41.8	64.3%	62.2%	5.9%	\$8,246
Plymouth, MN	1	37.8	83.3%	60.8%	8.0%	\$8,528
Fort Collins, CO	2	29.1	78.4%	45.6%	9.0%	\$7,430
Naperville, IL	3	34.8	84.3%	67.3%	5.6%	\$9,029
Irvine, CA	4	35.1	84.9%	51.1%	8.6%	\$8,433
Franklin Township, NJ	5	38.8	71.8%	52.4%	8.0%	\$7,866
Norman, OK	6	32.0	75.4%	46.6%	10.2%	\$7,076
Round Rock, TX	7	30.5	70.2%	62.2%	8.5%	\$7,874
Columbia, MD	8	39.0	85.5%	55.0%	9.2%	\$8,465
Ellicott, City, MD	8	39.9	81.7%	63.4%	6.1%	\$8,847
Overland Park, KS	9	38.4	84.9%	61.3%	8.6%	\$8,255
Fishers, IN	10	29.9	87.6%	70.1%	8.1%	\$8,542



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. 4527

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 7th day of December 2009.

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: 4527

File Number: 2009-0588

AN ORDINANCE ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR
COMMENCING ON JANUARY 1, 2010 AND ENDING ON DECEMBER 31, 2010 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 8th day of December, 2009 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: 4527

AN ORDINANCE ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR COMMENCING ON JANUARY 1, 2010 AND ENDING ON DECEMBER 31, 2010 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 annual budget for the Village of Orland Park, Cook and Will Counties, Illinois as set forth in tat certain document entitled

VILLAGE OF ORLAND PARK ANNUAL BUDGET FOR FISCAL YEAR 2010

And incorporated herein as if fully set forth, be and the same is hereby adopted as the Annual Budget for the Village of Orland Park, Cook and Will Counties, Illinois, for the fiscal year commencing on January 1, 2010.

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 7th day of December, 2009

/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: 4527

DEPOSITED in my office this 7th day of December, 2009

/s/ David P. Maher

David P. Maher, Village Clerk

APPROVED this 7th day of December, 2009

/s/ Daniel J. McLaughlin

Daniel J. McLaughlin, Village President

PUBLISHED this 8th day of December, 2009

/s/ David P. Maher

David P. Maher, Village Clerk

VILLAGE OF ORLAND PARK

***Appendix and Glossary
Glossary of Terms
Fiscal Year 2010***

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.
AFSCME	American Federation of State, County, and Municipal Employees
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

VILLAGE OF ORLAND PARK

***Appendix and Glossary
Glossary of Terms
Fiscal Year 2010***

	levels of the Village are controlled.
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.
CBA	Collective Bargaining Agreements
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

VILLAGE OF ORLAND PARK

**Appendix and Glossary
Glossary of Terms
Fiscal Year 2010**

	includes both operating and capital outlays.
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

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	business enterprises- where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (2) where the governing body has decided that periodic determination of 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

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	special regulations, restrictions, or limitations.
FUND ACCOUNTS	All accounts necessary to set forth the financial operations and financial condition of a fund.
FUND BALANCE	The excess of a fund's assets over its liabilities and reserves.
GAAFR	Governmental Accounting, Auditing and Financial Reporting. A Comprehensive practice-oriented guide to accounting and auditing in the public sector.
GAAP	Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.
GAAS	Generally Accepted Auditing Standards. A set of systematic guidelines used by auditors when conducting audits to ensure accuracy, consistency and verifiability of auditor's actions and reports.
GASB	Governmental Accounting Standards Board. An independent organization which has ultimate authority over the establishment of Generally Accepted Accounting Principals (GAAP) for state and local government. GASB members are appointed by the Financial Accounting Foundation (FAF); however the GASB enjoys complete autonomy from the FAF in all technical and standard-setting activities.
GENERAL FUND	The fund that is available for any legal authorized purpose and which is therefore used to account for all revenues and all activities except those required to be accounted for in another fund. NOTE: The General Fund is used to finance the ordinary operations of a government unit.
GENERAL OBLIGATION BONDS	Bonds for whose payments the full faith and credit of the issuing body are pledged. More commonly, but not necessarily, general obligation bonds are considered to be those payable from taxes and other general revenues.
GFOA	Government Finance Officers Association. An organization representing municipal finance officers and other individuals and organizations associated with public finance.
GOAL	A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given period.
GRANT	A contribution by one government unit to another. The contribution is usually made to aid in the support of a specified function, but it is sometimes also for general purposes.

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HOME RULE MUNICIPALITY	A home rule municipality may exercise any power and perform any function pertaining to its government and affairs including, but not limited to, the power to regulate for the protection of public health, safety, morals and welfare; to license; to tax; and to incur debt, unless preempted by the State of Illinois. A municipality is designated as a home rule municipality if its population reached 25,000 or if the designation of home rule is approved by voters via a referendum.
IBEW	International Brotherhood of Electrical Workers
IDOT	Illinois Department of Transportation
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.
IUOE	International Union of Operating Engineers
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.
MAP	Metropolitan Alliance of Police
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.

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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.
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.
SSPRPA	South Suburban Park and Recreation Professional Association
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

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	property taxes levied by a taxing unit for the year on the appraised value of real property located within a defined investment zone. The tax increments are paid into the TIF fund and used to pay project costs within the zone, including debt service obligations.
TRANSFER IN/OUT	Amounts transferred from one fund to another to assist in financing the services for the recipient fund.
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.