

# VILLAGE OF ORLAND PARK

14700 Ravinia Avenue  
Orland Park, IL 60462  
[www.orland-park.il.us](http://www.orland-park.il.us)



## Meeting Minutes

Monday, November 12, 2012

6:00 PM

**SPECIAL MEETING**

Village Hall

## Board of Trustees

*Village President Daniel J. McLaughlin*

*Village Clerk David P. Maher*

*Trustees, Kathleen M. Fenton, Brad S. O'Halloran,  
James V. Dodge, Jr., Edward G. Schussler, Patricia Gira and Carole Griffin Ruzich*

**CALL TO ORDER/ROLL CALL**

The meeting was called to order at 6:02 PM

**Present:** 5 - Trustee Fenton, Trustee Dodge, Trustee Schussler, Trustee Gira and President McLaughlin

**Absent:** 2 - Trustee O'Halloran and Trustee Griffin Ruzich

**EXECUTIVE SESSION - 6:04 PM**

I move to recess to a Closed Executive Session for the purpose of discussion of a) collective negotiating matters between the village and its employees, or their representatives, or deliberations concerning salary schedules for one or more classes of employees.

**A motion was made by Trustee Dodge, seconded by Trustee Fenton, that this matter be RECESS. The motion carried by the following vote:**

**Aye:** 5 - Trustee Fenton, Trustee Dodge, Trustee Schussler, Trustee Gira, and President McLaughlin

**Nay:** 0

**Absent:** 2 - Trustee O'Halloran and Trustee Griffin Ruzich

**RECONVENE BOARD MEETING - 6:50 PM**

The roll was called to reconvene the Regular Meeting and Trustees Fenton, Dodge, Schussler, Gira, and President McLaughlin were present. Trustees O'Halloran and Ruzich were absent

Purpose of the Executive Session was for the discussion of a) collective negotiating matters between the village and its employees, or their representatives, or deliberations concerning salary schedules for one or more classes of employees.

**ITEM FOR DISCUSSION**

**2012-0631 2013 Budget Workshop - Discussion Only**

Village Manager Grimes stated that the discretionary summary sheet is only suggestions to the Board on what the different departments have asked for after their budgets amounts have been depleted.

Village Manager Grimes has reviewed all the requests and prepared a spreadsheet for the Board to review on what he believes are important requests. This is up to the Village Board to decide which should or should not be approved.

Village Manager Grimes reviewed the FY2013 budget summary of discretionary

request with the Board (Exhibit A).

The Board discussed several discretionary items.

Trustee Dodge summarized that in Exhibit A pages 3 and 4 of the summary discretionary fund spreadsheet, those amounts have already been added into the FY2013 budget. On pages 5 and 6 of Exhibit A - those are discretionary items are not in the FY2013 budget but are being requested.

President McLaughlin explained why the Village Board suspended the real estate rebate to the Village residents for the past few years. It was because a commitment had been made to road projects and the revenues were not being received as first thought because of the declining economy.

President McLaughlin noted that when projects began to come in under budget or were not going to be done that were budgeted and also a small increase in income, the Board decided a certain amount could be set aside to bring back the real estate tax rebate for this year.

President McLaughlin stated that the Board is trying to put the FY2013 budget together based on operating the Village as efficiently as possible, adding some capital projects as well as some discretionary items and having a balance budget.

Come June 2013 if income projections are higher and projects are completed earlier and are under budget and there is cash available then the Board will discuss what kind of a real estate tax rebate can be implemented to our residents for next year. This is not a for sure program from year to year. The Board will need to review the budget to see what financial shape the Village will be in and decide what can be given for the rebate in the future (possibly less or maybe more). The Board is committed on the rebate program it is just a matter of what dollar amount can be offered from year to year.

Trustee Dodge stated that the items he would like approved are as follows:

- Administrative Assistant for the Village Manager
- Two Patrol Officers – one starting in January and the other in July
- Do nothing with pages 5 and 6 of the discretionary summary report
- Whatever funds are left over leave in the budget
- After 6 months if things go well pages 5 and 6 can be revisited and if things do not go well more cuts at that time can be made.

President McLaughlin agreed with Trustee Dodge.

Trustee Fenton requested that on page 5 of the discretionary summary spreadsheet she asked to add the Economic Development Promotion Expense for marketing the Village at the Annual ICSC Convention in the amount of \$10,000.

This addition to the Budget will provide additional revenues into the Village by promoting the Village at the convention.

Trustee Dodge agreed with this addition.

The Board continued discussing several position requests from the discretionary summary sheet.

Trustee Schussler requested that the 50/50 tree program be returned

President McLaughlin summarized what the Board agreed on is basically everything in Exhibit A that is on pages 1, 2, 3 and 4 of the discretionary requests with the below changes:

- Full-Time not a Part-Time Administrative Assistant for the Village Manager
- Part-time Mechanic
- Add in the \$10,000 for the ICSC Convention for marketing the Village (on page 5)
- Place on-hold the Part-Time Business Membership Coordinator, but keeping it in the budget.
- \$5,000 will be removed from the Arts Fair and used to start up the 50/50 tree program.

President McLaughlin stated that there will be funds left in the budget. Those funds can be used to out-source any potential minor vehicle repairs to local car repairs businesses within the Village, if the Public Works Mechanics are behind.

Village Manager Grimes and Assistant Village Manager Baer reviewed the 2013 funding sources and summary spreadsheets of the Capital Improvement Plan (Exhibit B).

The Board reviewed and discussed several capital improvements items.

President McLaughlin stated that the first two pages have been reviewed with Management and the Department Directors. There are reasons for all these projects. The fact that the Village can do \$13 Million in infrastructure projects without borrowing is a huge plus.

Trustee Dodge stated that the Village continues to invest in the major road projects as well as local.

Trustee Fenton stated that the Open Lands Commission requested her to ask if the Board would reconsider returning the cell tower fees back to the Open Lands fund. In 2009 the cell tower fees were taken from Open Lands and that money was placed in the General Fund. The concern of the Open Lands Commission is if maintenance needs to be done on any of the Open Land properties they do not

have the money. Trustee Fenton stated for example maintenance needs to be done at the Stellwagen and Boley farms to remain proactive. Who will pay for those maintenance costs?

The Open Lands Commission stated that if money is coming out of the Open Lands budget for maintenance of Open Land purchases, they were not aware of that for future spending.

Trustee Schussler stated that if Open Lands would have the cell tower money placed back in their budget then they will have to pay for the maintenance on Open Lands property maintenance. If Open Lands did not have a revenue source then the Village will pay for maintenance costs.

President McLaughlin stated that this is something that will not holdup the budget approval, but will need to be discussed and a policy made by the Board at a later date.

President McLaughlin summarized the Capital Improvement budget of pages 1 and 2 in Exhibit B and the Board was in agreement with those proposals.

Village Manager Grimes stated that if there are no other changes, both Operating and Capital Budgets for FY2013 can be adopted on December 3, 2012.

The Board agreed.

**ADJOURNMENT - 8:20 PM**

**A motion was made by Trustee Dodge, seconded by Trustee Gira, that this matter be ADJOURNED. The motion carried by the following vote:**

**Aye:** 5 - Trustee Fenton, Trustee Dodge, Trustee Schussler, Trustee Gira, and President McLaughlin

**Nay:** 0

**Absent:** 2 - Trustee O'Halloran and Trustee Griffin Ruzich

/nm

APPROVED: December 3, 2012

Respectfully Submitted,

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**David P. Maher, Village Clerk**

**Village of Orland Park**  
**FY2013 Budget - Summary of Position Requests**  
**(Amount listed reflects the total FY2013 cost of each position)**

	<u>Reflected in Proposed Budget</u>	<u>Discretionary Requests</u>	<u>Not Recommended for Consideration</u>	<u>Board Authorized</u>
<b>Administration/Human Resources -</b>				
Administrative Assistant	\$ 48,020		\$ 46,935	
HR Intern/Undergrad w/Reduced Seasonal PT/PT Clerk/Typist/Floater	8,651			
Step Increase - Assistant to the Village Manager		3,533		
VM Intern/Masters			18,084	
<b>MIS -</b>				
PT Information Technology Analyst			31,450	
<b>Clerk/Office of Public Information -</b>				
PT Communication Specialist		19,090		
<b>Finance -</b>				
Part-time Financial Analyst	29,563			
<b>Development Services - Building</b>				
Pt Health/Housing Inspector		18,849		
<b>Development Services - Planning -</b>				
Reclass PT Planning Technician to PT Planner	13,326			
<b>Building Maintenance -</b>				
PT Maintenance Worker		11,951		
Reclass - Maintenance Worker III to Electrical Maintenance Technician			3,581	
<b>Recreation - Administration -</b>				
Reclass PT Graphic Designer to FT Graphic Designer	28,294			
Recreation Services Representative			60,406	
<b>Recreation - Parks -</b>				
Maintenance Worker I (Start Date - 4/1/13)	57,415			
Part-time Complex Supervisor (2)	26,417			
Reclass Maintenance Worker I to Maintenance Worker II		6,878		
Reclass Maintenance Worker II to Maintenance Worker III		1,969		
Reclass Parks Operations Manager to Superintendent of Parks			9,891	
Reclass Maintenance Worker III to Foreman			7,510	
Maintenance Worker I			87,397	
<b>Recreation - Sportsplex -</b>				
PT Business Membership Coordinator		18,869		
<b>Public Works - Streets -</b>				
Maintenance Worker I (Start Date - 7/1/13)			43,811	
<b>Public Works - Vehicles &amp; Equipment -</b>				
Mechanic II	39,891			
Mechanic II			98,285	
Foreman			120,269	
<b>Police -</b>				
Patrol Officer (Start Date - 7/1/13)		49,575		
Patrol Officer (Start Date - 1/1/13)	95,261			
<b>Water &amp; Sewer - Administration -</b>				
Reclass Foreman to Utility Operations Manager	12,920			
Reclass Maintenance Works II to Maintenance Worker III	3,212			
Seasonal Maintenance (5)	24,894			
	<u>\$ 387,864</u>	<u>\$ 130,715</u>	<u>\$ 527,618</u>	<u>\$ -</u>

**Village of Orland Park  
 FY2013 Budget  
 Summary of Discretionary Requests**

	<u>General Fund</u>	<u>Water &amp; Sewer Fund</u>
<b>Discretionary Funds Available</b>	<b>\$ 587,219</b>	<b>\$ 137,700</b>
<b>Discretionary Requests:</b>		
<i><b>Administration/Human Resources -</b></i>		
Step Increase - Assistant to the Village Manager	3,533	-
Other	8,000	-
<i><b>Clerk/Office of Public Information -</b></i>		
PT Communication Specialist	19,090	-
Other	4,500	-
<i><b>MIS -</b></i>		
Other	75,750	-
<i><b>Development Services - Building -</b></i>		
Pt Health/Housing Inspector	18,849	-
<i><b>Development Services - Planning -</b></i>		
Other	71,000	-
<i><b>Building Maintenance -</b></i>		
PT Maintenance Worker	11,951	-
Other	11,740	-
<i><b>Recreation - Parks -</b></i>		
Reclass Maintenance Worker I to Maintenance Worker II	6,878	-
Reclass Maintenance Worker II to Maintenance Worker III	1,969	-
Other	80,000	-
<i><b>Recreation - Pool -</b></i>		
Other	43,500	-
<i><b>Recreation - Sportsplex -</b></i>		
PT Business Membership Coordinator	18,869	-
<i><b>Police -</b></i>		
Patrol Officer (Start Date - 7/1/13)	49,575	-
<i><b>Public Works - Streets -</b></i>		
Other	68,000	-
<i><b>Water &amp; Sewer -</b></i>		
Other	-	137,700
<b>Total Discretionary Requests</b>	<b>\$ 493,205</b>	<b>\$ 137,700</b>
<b>Funds Available for Additional Requests</b>	<b>\$ 94,014</b>	<b>\$ -</b>

Available Funding -  
 General Fund - \$587,219  
 Water & Sewer Fund - \$129,200

Account	Account Description	Narrative	Amount	Additional Information
<i>Village Manager/HR -</i>				
010-1100-429100	Training & Education	Village Wide Training - Matrix Recommended	\$ 2,500	Recommended by Matrix Study
010-1100-429990	Miscellaneous Employee Expense	Employee Recognition Luncheon	3,000	
010-1100-460180	Equipment	Multi-Use Copier Solution - Lease	2,500	Staff to research lease options
<i>Clerk/PIO -</i>				
010-1200-432250	Marketing & Promotion Services	Filming - PSAs, Infocus, TV programs for Cable and You Tube	2,500	
010-1200-442530	Codification	Codification for the Land Development Book	2,000	Village Code outsourced in FY12. \$1,150 conversion of existing Code book, \$800 for annual updates, hosting fee of \$475 waived in 1st year.
<i>MIS -</i>				
010-1600-460110	Computer Hardware	IT - HP StorageWorks Redundant Storage Area Network	62,000	Additional storage needed for increased use of electronic filing of documents, existing system running out of space/lacks redundancy
010-1600-460110	Computer Hardware	Police - Quantum i80 Tape Library Backup System	9,750	Existing equipment has limited capacity. 50% of costs funded by 911
010-1600-460110	Computer Hardware	Recreation - Cultural Center BA - New PC, Software & Switch	4,000	\$2,300 for new PC/Software, \$1,700 for upgraded network switch
<i>Building Maintenance -</i>				
010-1700-442800	Security System Services	VIPER Security System - FLC Classrooms	2,500	
010-1700-443100	Buildings	Village Hall Board Room Carpet Replacement	9,240	Provide security for all FLC classrooms
<i>Development Services -</i>				
010-2003-432800	Consulting Services	Hickory Creek Watershed - Part-time Coordinator Funding	5,000	External groups requesting fund for part-time coordinator; initiative involves other member communities and CMAP
010-2003-432800	Consulting Services	Long Run Creek Watershed Group - Study Funding	5,000	External group requesting funding, received grant from State
010-2003-484800	Miscellaneous	Historic Marker Program - Historic Sites and Buildings	6,000	Determined by Historic Preservation Review Committee
010-2003-484800	Miscellaneous	Commercial Facade Improvement Program Expansion	50,000	Expand program to encourage reinvestment in older, outdated shopping centers. Current program provides funding/match up to \$20,000/project.
010-2003-484910	Economic Development	Marketing Village at the Annual ICSC Convention	5,000	Provides for participation in conference w/out booth
<i>Public Works -</i>				
010-5002-443500	Grounds Maintenance	Hauling / Reclamation of Spoil from Bulk Material Storage Facility	30,000	Total estimate split between Parks/Streets/Water/Sewer/Storm. Required to meet IEPA mandated cleanup of bulk material storage site
010-5002-470300	Machinery & Equipment	Stump Grinder	8,000	Reduce staff time during removal of trees due to Emerald Ash Borer
010-5002-470300	Machinery & Equipment	Chipper - Large diameter trees (Emerald Ash Borer and storm damage)	30,000	In addition to amount included in V&E replacement in fixed budget
<i>Water &amp; Sewer -</i>				
031-6001-460180	Equipment	ArcGIS Station Licenses (3)	4,200	Utility Foreman's Office, Command Room, Intern Workstation; provide staff with up-to-date utility information/editing capability for an intern.
031-6002-460110	Computer Hardware	PW - Trimble Geo XT 6000	7,000	Hand held GPS units to replace obsolete field units
031-6002-460110	Computer Hardware	PW - LCD SCADA Monitor - Large Screen LCD TV -Command Room	1,500	Used to monitor SCADA tower levels
031-6002-443500	Grounds	Hauling / Reclamation of Spoil from Bulk Material Storage Facility	40,000	Total estimate split between Parks/Streets/Water/Sewer/Storm. Required to meet IEPA mandated cleanup of bulk material storage site



Account	Account Description	Narrative	Amount	Additional Information
031-6003-443500	Grounds	Hauling / Reclamation of Spoil from Bulk Material Storage Facility	40,000	Total estimate split between Parks/Streets/Water/Sewer/Storm. Required to meet IEPA mandated cleanup of bulk material storage site
031-6007-443500	Grounds	Hauling / Reclamation of Spoil from Bulk Material Storage Facility	40,000	Total estimate split between Parks/Streets/Water/Sewer/Storm. Required to meet IEPA mandated cleanup of bulk material storage site
031-6007-464850	Fish	Stocking of Fish in Ponds	5,000	Additional funds requested
<b>Recreation &amp; Parks -</b>				
283-4003-443500	Grounds	Median/Traffic Circle Maintenance - Upkeep/Replacement of Foliage	75,000	
283-4005-432800	Consulting Services	Engineering Study - 3 Meter Platform, Stairs, Slide Tower	5,000	Annual inspections necessary for safety/compliance.
283-4005-460180	Equipment	Lounge Chair Replacements	12,500	Strap chairs are falling apart, occasional shortage of chairs
283-4005-460180	Equipment	Shade Structure Replacements	18,000	Replace shade structures in phases due to age/condition
283-4005-460180	Equipment	Concession Area Tables & Chairs	13,000	Current tables/chairs are outdated, four types in use
			<b>\$ 500,190</b>	
		General, Recreation & Parks Fund	\$ 362,490	
		Water & Sewer Fund	137,700	
			<b>\$ 500,190</b>	

**Additional Requests For Consideration:**

**Note: Total Discretionary amount approved for the General and Rec & Parks Funds must stay within funds available - \$587,219**

Village Manager/HR -	Training & Education	Village Wide Training - Matrix Recommended	\$	Additional amount for training recommended by Matrix Study
010-1100-429100	Equipment	Multi-Use Copier Solution - Lease	2,500	Option to purchase as opposed to leasing
010-1100-460180		Livewell Week and Luncheon	7,500	
010-1100-429990	Miscellaneous Employee Expense	Appraisals - Various Projects	3,500	
010-1100-432800	Consulting Services	Arbitration Expenses	10,000	
010-1100-432800	Consulting Services		5,000	
<b>MIS -</b>				
010-1600-460110	Computer Hardware	Administration - Board Room Monitors - Two 80" LED TV Screens, HDMI splitters, Sony DMX Controls and converters	16,000	
010-1600-460110	Computer Hardware	Recreation - FLC - PC's & Software for Two (2) new stations at FLC	4,600	Two new stations for staff moving to FLC
010-1600-460110	Computer Hardware	Recreation - 8 Touch Screen Class Licenses	9,000	To replace outdated POS keyboard - six front desk, two Sports Central
010-1600-460110	Computer Hardware	Recreation - Sportsplex - Customer Computer Kiosk	4,000	Lobby kiosk customers can use to register from programs
010-1600-460110	Computer Hardware	IT - Avaya Phone System Upgrade	59,000	Several phone system modules outdated/reached end of support. Current MAS server no longer supported.
010-1600-460110	Computer Hardware	Recreation - Cultural Center - RCD Fiber Optic Cable	45,000	Add Cultural Center and RDC to Village network
<b>Building Maintenance -</b>				
010-1700-443100	Buildings	FLC Wall Board Replacement - Lower 1/2 of Halls	7,000	Accent new floor, utilize color to create a more inviting environment for preschool programs
010-1700-443100	Buildings	Village Hall - Exterior Railing Enhancements	10,800	Paint all exterior railings
010-1700-443100	Buildings	Village Hall - Floor Maintenance	12,000	Replace epoxy flooring
<b>Development Services -</b>				
010-2003-484910	Economic Development Promotion Expense	Marketing Village at the Annual ICSC Convention	10,000	Additional amount for booth
010-2003-484990	Miscellaneous	Commercial Facade Improvement Program Expansion	50,000	Expansion of the Village's program requested by Trustee Fenton. Current program limited to Old Orland area. Expand program to encourage reinvestment in older, outdated shopping centers. Current program provides funding/match up to \$20,000 per project.
<b>Public Works -</b>				
010-5002-443500	Grounds	Hauling / Reclamation of Spoil from Bulk Material Storage Facility	10,000	Additional amount to meet IEPA mandated cleanup of bulk material storage site
010-5001-443500	Grounds - Maintenance	Public Works Employee Parking Lot Crack Sealing, Seal Coating and Striping	4,500	Preventative maintenance to extend useful life of asphalt parking lot
010-5006-460180	Equipment	AVL (GPS) Equipment & Installation -89 Vehicles	92,146	For vehicles utilized in Admin, BM, DS, P&R, Streets, V&E
010-5002-470300	Machinery & Equipment	Chipper - Removal of large diameter trees (Emerald Ash Borer and storm damage)	34,000	Additional amount requested
<b>Water &amp; Sewer -</b>				
031-6001-460180	Equipment	All-in-One Color Scanner/Printer/Copies	10,000	Replacement of front office copier, cost to be shared 25% PW Admin (5001) and 75% Utilities (6001)
283-4003-464850	Fish	Stocking of Fish in Ponds	5,000	Additional amount requested

**Additional Requests For Consideration:**

**Note: Total Discretionary amount approved for the General and Rec & Parks Funds must stay within funds available - \$587,219**

<i>Recreation &amp; Parks -</i>	
283-4001-429200	Dues & Licenses
283-4001-460180	Equipment
283-4001-460180	Equipment
283-4003-443500	Grounds
283-4003-461600	Playground Equipment/Ground Supplies
	License for "Volunteer Works" - Volgistics
	IPhone/Service for Athletic Supervisor
	Office Chairs - Rec Admin Clerical
	Median/Traffic Circle Maintenance - Upkeep/Replacement of Foliage
	Drinking Fountain - Heritage Park
	<b>\$ 490,146</b>
	<b>\$ 490,146</b>

75,000 Additional amount requested

3,300

**\$ 490,146**

General, Recreation & Parks Fund \$ 475,146  
 Water & Sewer Fund 15,000  
**\$ 490,146**

**Village of Orland Park  
Capital Improvement Plan  
FY2013 Funding Sources**

<b>Total Proposed Capital Spending</b>	<b>\$ 13,568,450</b>
<i>Revenue Source -</i>	
General Fund FY12 Revenues	\$ 830,000
Park Development Fund Revenues	197,239
Home Rule Sales Tax	3,820,000
Loan from Home Rule Sales Tax to Main Street Triangle	2,582,892
Road Exaction Fund Revenues & Fund Balance	1,108,338
Capital Improvement Fund Revenues & Fund Balance	1,232,390
Open Lands Revenues & Fund Balance	191,333
Water & Sewer Fund Revenues	3,606,925
<b>Total FY2013 Capital Funding Sources</b>	<b>\$ 13,569,117</b>

VILLAGE OF ORLAND PARK, ILLINOIS

Summary - FY2013 Capital Improvement Plan

Project Title	Amount	Page #
<i>Building Maintenance -</i>		
FLC - Front Entrance Renovation	\$ 412,000	1
PW - Remote Location Security Upgrade	75,000	8
Village Center - Bridge Repairs - FLC to Village Hall	35,000	1
Police Facility - Battery Backup - VLRA Equipment	20,000	5
PW - Parking Lot Sealcoating	12,500	5
OVH - Replace Parking Lot Retaining Wall	6,000	5
<i>Centennial Pool -</i>		
Pump Replacement (3)	60,000	4
Hot Water Heater Replacement (2)	35,000	3
Boiler Replacement (2)	30,000	4
T-Pool and Lazy River Sand Filters (2)	30,000	4
Mechanical Room Heater Replacement (1)	15,000	3
CO2 Tank Backup Unit	10,000	4
<i>Infrastructure -</i>		
Roadway Maintenance Program	2,800,000	7
Ravinia Avenue South Extension	500,000	6
Village Share - LaGrange Road - 131st to 167th - Construction	500,000	6
Tree Removal and Replacement Program	500,000	8
143rd Street - SWH to Wolf Road - Add'l: Phase I, Phase II	350,000	6
Roadway Median Maintenance Program	300,000	8
Village Share - Roundabout @ 147th & Ravinia Avenue - Phase I, II, ROW	166,800	7
143rd & Harlem Avenue - Whitelopping	110,000	8
Street Light Installation Program (including Orland Hills Gardens)	100,000	7
Parking Lot and Bike Path Repairs	100,000	7
Village Share - 108th Avenue - 163rd to 159th - Road Widening, Bike Path, Drainage Improvements	52,000	6
Bike/Pedestrian Enhancements	50,000	6
Sidewalk Gap & Repair Program	50,000	7
Traffic Signal @ 153rd Street & Ravinia Avenue	30,000	6
Pavement Sufficiency Index (PSI) Study w/ Add'l Asset Capture	30,000	7
<i>Main Street Triangle -</i>		
OPBC Property - Installment Payment	1,052,892	2
Ground Remediation	560,000	2
Demolition - Orland Plaza	370,000	2
Road Improvement Engineering - Jefferson, B and Crescent Drive	300,000	2
Professional Services - Infrastructure Construction, Future Development	250,000	2
Detention Pond Improvements	50,000	2

VILLAGE OF ORLAND PARK, ILLINOIS

Summary - FY2013 Capital Improvement Plan

Project Title	Amount	Page #
<i>Open Lands -</i>		
Ge Property - Installment Payment	116,333	3
Trails and Ecological Management of Open Space	50,000	3
Stellwagen Farm Bike Path	25,000	3
<i>Parks -</i>		
Eagle Ridge - Replace playground equipment	230,000	1
Centennial - Dog Park	200,000	2
Centennial - Installation of Water Line & Irrigation	125,000	2
Centennial & Centennial West - Master Plan	50,000	1
<i>Public Works -</i>		
Street Sign Replacement - Federal Mandate - Reflectivity	25,000	1
<i>Sportsplex -</i>		
Cardio Equipment	73,000	4
Gym Scoreboards	50,000	4
Cardio Equipment Upgrades - TV Attachments	30,000	4
Climbing Wall Flooring	25,000	5
<i>Water &amp; Sewer -</i>		
Flood Study Stormwater Management Improvements	1,936,925	9
Basin Best Practice Management - Pond Improvements and Stewardship	500,000	9
Utility Division Facilities Security System Upgrades	200,000	9
Storm Sewer Infrastructure Mapping	200,000	9
Sensus Flexnet Installation	130,000	9
Radio Mesh Network	120,000	9
WMM Replacement in Conjunction w/Roadway Maintenance Program	100,000	8
Distribution System Improvements	100,000	8
Pump Station, SCADA Communications and Storage Improvements	100,000	8
Lift Station Improvements	100,000	9
Grasslands WMM Connection	60,000	9
Hunter Point Booster Station Modifications	40,000	8
John Humphrey Drive Storm Sewer Replacement	20,000	9
<b>Total FY2013 Capital Improvement Program</b>	<b>\$ 13,046,450</b>	

Village of Orland Park  
Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Fund Source	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022
BM	FLC Gym - Install Air Conditioning Units	Install new air units to increase building usage during warm months	General	-	125,000	-	-	-	-
BM	FLC Gym - Floor Replacement	Replace gym floor due to buckling caused by excessive heat in warm months	General	-	70,000	-	-	-	-
BM	FLC Lower Level Public Areas - Carpet Replacement	Current carpet is ripped up and falling apart	General	-	15,000	-	-	-	-
BM	FLC - Renovation	Front entrance construction, flooring replacement @ entrances, classrooms	General	412,000	-	-	-	-	-
BM	FLC - Indoor Playground	Replaces play unit and install poured floor	General	-	45,000	-	-	-	-
BM	Village Center - Concrete Repair & Replacement	Replace all broken and cracked concrete	General	-	35,000	35,000	-	-	-
BM	Village Center - Door Replacement	Replace all exterior doors on Village Hall	General	-	100,000	100,000	-	-	-
BM	Police Station - Maintenance	Paint exterior of building	General	-	35,000	-	-	-	-
BM	PW Office & Shop - HVAC Replacement (5 Units)	Units due for replacement	General	-	280,000	-	-	-	-
BM	Village Center Complex - Repairs to concrete on bridge from FLC to VH	Concrete is deteriorating and in need of repair	General	35,000	-	-	-	-	-
BM	PW Office and Maintenance Building - Roof Replacement	Existing roof in need of replacement	General	-	-	-	225,000	-	-
BM	GBC - Roof Replacement	Existing roof in need of replacement	General	-	40,000	-	-	-	-
BM	Cultural Center roof replacement	Existing roof in need of replacement	General	-	-	200,000	-	-	-
BM	SPLX - HVAC Replacement	Units up for replacement	General	-	-	425,000	-	-	-
BM	Cultural Center - HVAC Replacement	Units up for replacement	General	-	756,000	-	-	-	-
BM	SPLX - Lighting Upgrades	Update to green lighting	General	-	135,000	-	-	-	-
BM	SPLX - Gutter Maintenance	Extend existing gutter to improve drainage	General	-	25,000	-	-	-	-
BM	SPLX - Carpet Replacement	Replace carpet in kitchen and office areas	General	-	25,000	-	-	-	-
BM	Cultural Center - HVAC Software	Backtalk software to control HVAC system	General	-	60,000	-	-	-	-
DS	Village Hall - Partial Roof Replacement	To install an energy efficient roof on Village Hall east and west terraces	General	-	60,000	-	-	-	-
PW	Wash Bay Overhead Doors	20 yr old Overhead doors in the Wash bay require replacement due to corrosion.	General	-	12,000	-	-	-	-
PW	Street Sign Replacement	Federal Mandate for reflectivity. Signage must meet compliance by 2015	General	25,000	50,000	25,000	-	-	-
				472,000	1,868,000	785,000	225,000	-	-
Parks	Master Plan - Centennial & Centennial West	Create a master plan for entire area	Park Development	50,000	-	-	-	-	-
Parks	Lowe's Park - Construction	Design/construct new 3 acre park including walking paths and sculptures	Park Development	-	-	-	-	-	520,000
Parks	Eagle Ridge Park	Replace playground equipment and border	Park Development	230,000	-	-	-	-	-

Village of Orland Park  
Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Fund Source	Fiscal Year						
				FY2013	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022	
Parks	Centennial Park - Pavilion	Install pavilion between Soccer 2 & 3 at Centennial Park	Park Development	-	21,000	-	-	-	-	-
Parks	Wlodarski Park - Pavilion	Install pavilion at Wlodarski Park	Park Development	-	12,000	-	-	-	-	-
Parks	Laurel Hill Park - Pavilion	Install pavilion at Laurel Hill Park	Park Development	-	11,000	-	-	-	-	-
Parks	JHC - Baseball Field	Install scoreboards at JHC Fields 1 - 4	Park Development	-	23,000	-	-	-	-	-
Parks	Centennial Park - Baseball Field	Install shade structures over Field 6 - 9	Park Development	-	40,000	-	-	-	-	-
Parks	Dugout Shade Structures	Dugouts	Park Development	-	-	-	-	-	-	-
Parks	Centennial Park - Permanent Porta Johns	Install units at Centennial 6 & 7, 8 & 9 (2 units)	Park Development	-	20,000	20,000	-	-	-	-
Parks	Centennial Ballfields - Water Line Installation	Install water line at Fields 6 - 9	Park Development	65,000	-	-	-	-	-	-
Parks	Centennial Ballfields - Irrigation	Install irrigation at Fields 6 - 9	Park Development	60,000	-	-	-	-	-	-
Parks	104th Avenue Bike Path - Installation	Connect Centennial Park bike path to bike path at 163rd & 104th Avenue, including bridges over wetland areas	Park Development	-	-	300,000	1,800,000	-	-	-
Parks	Brentwood Park - Equipment Replacement	Replace play unit at Brentwood Park	Park Development	-	-	220,000	-	-	-	-
Parks	Beacon Avenue - Park & Parking Area	Open space park on Beacon Auto property - parking lot and walking trail	Park Development	-	120,000	-	-	-	-	-
Parks	Dog Park - Construction	Create a dog park for pet safety without a leash	Park Development	200,000	-	-	-	-	100,000	-
Parks	Quintana Park - Playground Equipment Replacement	Replace play unit - current unit outdated and in disrepair	Park Development	-	-	-	-	-	185,000	-
Parks	Arbor Lake Piers - Installation	Install 2 concrete fishing piers	Park Development	605,000	40,000	540,000	1,800,000	-	-	-
				287,000	-	-	-	-	-	520,000
DS	Land Acquisition	Professional services - land acquisition, infrastructure construction, redevelopment agreement	TIF - Triangle	1,052,892	1,052,892	1,052,892	1,052,892	-	-	-
DS	Professional Services	Phase II - North wing, up to Marquette Bank building (FY2013); Phase II - Marquette Bank building (FY2014)	TIF - Triangle	250,000	-	-	-	-	-	-
DS	Demolition - Orland Plaza	Jefferson Avenue, B Street and Crescent Drive construction and improvements - Engineering FY2013, Construction FY2014	TIF - Triangle	370,000	160,000	-	-	-	-	-
DS	Main Street Triangle - Road Improvements	Norman's Cleaners and other applicable locations	TIF - Triangle	300,000	2,500,000	-	-	-	-	-
DS	Ground Remediation	Improvements to existing pond - interim improvements (FY2013), Design & Construction FY2014	TIF - Triangle	560,000	560,000	-	-	-	-	-
DS	Detention Pond		TIF - Triangle	50,000	200,000	-	-	-	-	-



Village of Orland Park  
Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Fund Source	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022
DS	Parking Lot Construction	Additional spaces required per Metra Grant Agreement. (Lots 3 & 4)	TIF - Triangle	2,582,892	250,000 4,722,892	821,443 1,874,335	- 1,052,892	-	-
DS	139th Street Bikepath	110th Avenue and Schumack Property	Open Lands	-	388,210	-	-	-	-
DS	Lake Sedgewick - Property Acquisition	To acquire land for Centennial Park that is along 159th Street and to provide land for missing trail link around Centennial Park	Open Lands	-	500,000	-	-	-	-
DS	See Property Acquisition	5.6 acre parcel purchased in 2011 - Installation payments	Open Lands	116,333	116,333	-	-	-	-
DS	Trails and Ecological Management of Open Lands	Create trails and to maintain various open lands around the Village	Open Lands	50,000	50,000	50,000	-	-	-
Parks	Stellwagen Farm Bike Path	Install bike path - Stellwagen Farm (Design FY13, Construction FY14)	Open Lands	25,000 191,333	125,000 1,179,543	- 50,000	-	-	-
Parks	Tennis Court Improvements	Repave existing tennis courts at various parks to ensure safety and usefulness - Doogan, Wedgwood Estates	Parks	-	-	-	50,000	-	-
Parks	Centennial Park - Baseball Field Scoreboards	Replace scoreboards at Fields 1 - 5 (2013), Fields 6 - 9 (2014)	Park Development	-	30,000	25,000	-	-	-
Parks	Storage Racks @ PW	Pallet racks for salt, seed, fertilizer	Parks	-	20,000	-	-	-	-
Pool	CPAC - Hot Water Heater Replacement	Replace two (2) aged hot water heaters in guard house	Recreation & Parks	35,000	-	-	-	-	-
Pool	CPAC - Steel railings on zero depth slide tower	Replace wood railings with steel on slide tower	Recreation & Parks	-	50,000	-	-	-	-
Pool	CPAC - Maintenance Garage	Construct maintenance garage for equipment/boat storage	Recreation & Parks	-	40,000	-	-	-	-
Pool	CPAC - Wood Fencing	Repair/replace all wood fencing at CPAC	Recreation & Parks	-	40,000	-	-	-	-
Pool	CPAC - Digital Flow Meters	Install digital flow meters for main inlet lines	Recreation & Parks	-	24,200	-	-	-	-
Pool	CPAC - Deck Bollards	Replace wooden deck lighting bollards	Recreation & Parks	-	37,000	-	-	-	-
Pool	CPAC - T-Pool Slide Pumps	Replace drop slide/speed slide pumps	Recreation & Parks	-	10,000	-	-	-	-
Pool	CPAC - Air Blower Inlets and Equipment	Repair air blower inlets and equipment	Recreation & Parks	-	20,000	-	-	-	-
Pool	CPAC Shower Towers	Replace outdoor shower towers	Recreation & Parks	-	10,000	-	-	-	-
Pool	CPAC - Mechanical room heaters	Replace aged mechanical room heaters	Recreation & Parks	15,000	-	-	-	-	-

Village of Orland Park  
Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Fund Source	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022
Pool	CPAC - Guard house roof	Replace rubber roof on guard house	Recreation & Parks	-	20,000	-	-	-	-
Pool	CPAC - Entrance Landscaping	Replace/upgrade entrance area island	Recreation & Parks	-	10,000	-	-	-	-
Pool	CPAC - Restroom Upgrades	Replace counters, sinks & faucets in old washrooms	Recreation & Parks	-	27,600	-	-	-	-
Pool	CPAC - T-Pool & Lazy River Sand Filters	Replace sand in t-pool and lazy river filters	Recreation & Parks	30,000	-	-	-	-	-
Pool	CPAC - Coping Stones on T-pool Deck and Walkway Lights - CPAC and Park	Replace overflow coping stones on T-pool	Recreation & Parks	-	-	75,000	-	-	-
Pool	CPAC - CO2 Tank	Repaint all walkway lights	Recreation & Parks	-	40,000	-	-	-	-
Pool	CPAC - Replace Boilers	Add backup CO2 tank	Recreation & Parks	10,000	-	-	-	-	-
Pool	CPAC - Replacement Pumps	Replace two outside boilers to heat zero dept pool.	Recreation & Parks	30,000	-	-	-	-	-
Pool	Splash Station water feature added to CPAC	Replace 3 outdated pumps	Recreation & Parks	60,000	-	-	-	-	-
Pool	CPAC - Lockers	Splash Pad to serve our younger customers who are not old enough to swim	Recreation & Parks	-	20,000	575,000	-	-	-
Pool	CPAC - Pool Painting	Current lockers are antiquated - need to invest in customer friendly lockers	Recreation & Parks	-	40,000	-	-	-	-
Pool	CPAC - Play Structure	Replace play structure in zero depth pool	Recreation & Parks	-	150,000	-	-	-	-
Pool	CPAC - Indoor Floor Coating	New nonslip flooring in pump rooms, washrooms, tables	Recreation & Parks	-	180,000	-	-	-	-
Pool	CPAC - Guard House Improvements	Remove existing landscaping, pour concrete slab, add share structure.	Recreation & Parks	-	31,000	-	-	-	-
Splex	Splx - Pool Addition	Indoor pool, Jacuzzi and Sauna at Sportsplex for lap swimming, activities, training and programs. Will need to include locker rooms.	Recreation & Parks	-	10,000	-	-	-	-
Splex	Splex - Locker Room Improvements	Installation of non-slip tile in shower areas and tiling or painting of shower stalls at the Sportsplex	Recreation & Parks	-	120,000	-	-	-	6,156,000
Splex	Cardio Equipment	Replace existing equipment that is beyond useable age or repair on as needed basis	Recreation & Parks	73,000	-	-	-	-	-
Splex	Strength Equipment	Replace existing equipment that is beyond useable age or repair on as needed basis	Recreation & Parks	50,000	85,000	85,000	-	-	-
Splex	Cardio Equipment Upgrades	Attach TVs on all cardio equipment for user enjoyment	Recreation & Parks	30,000	30,000	30,000	-	-	-
Splex	Track Surface	Replace existing surface at Sportsplex due to wear and tear	Recreation & Parks	-	-	-	-	-	50,000

Village of Orland Park  
Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Fund Source	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022
Splex	Gymnastics Equipment	Replace current equipment - 10 years old and in need of replacement	Recreation & Parks	-	15,000	15,000	-	-	-
Splex	Sportsplex Soccer Turf	Replace existing turf that is in need of need replacement as it will have been in use for 10 years	Recreation & Parks	-	-	-	250,000	-	-
Splex	Circle Drive Lighting	Replace lighting around circle drive at Sportsplex	Recreation & Parks	-	35,000	-	-	-	-
Splex	SPLX Climbing Wall flooring	Replace foam padding and covering in climbing wall fall zone	Recreation & Parks	25,000	-	-	-	-	-
Splex	SPLX Concrete work	Repair limited concrete in sidewalks and curbing	Recreation & Parks	-	50,000	-	-	-	-
Splex	SPLX - Soccer Scoreboards	Replace 2 scoreboards in SPLX soccer	Recreation & Parks	-	10,000	-	-	-	-
Splex	SPLX Additional Aerobics Studio	Build an additional aerobics studio alongside existing studio	Recreation & Parks	-	-	-	-	-	250,000
Splex	SPLX - Outdoor Walking Track	Install outdoor walking track	Recreation & Parks	-	-	-	65,000	-	-
				358,000	1,154,800	805,000	365,000	-	6,456,000

		Road Exaction							
				-	-	-	-	-	-

Admin	Property Acquisitions	Beacon Avenue Gateway Property	Capital Improvement						
BM	Retaining wall at OVH	Replace retaining wall in OVH parking lot	Capital Improvement	6,000	500,000	-	-	-	-
BM	Village Complex bollards	Replace all light bollards at Village Complex	Capital Improvement	-	180,000	-	-	-	-
BM	Village Hall Irrigation	Add irrigation to islands and non-irrigated areas	Capital Improvement	-	14,000	-	-	-	-
BM	Village Hall landscape	Update old overgrown landscape	Capital Improvement	-	30,000	-	-	-	-
BM	OVH - Roof	Replace roof at Old Village Hall	Capital Improvement	-	15,000	-	-	-	-
BM	OVH - Window Replacements	Replace windows at Old Village Hall	Capital Improvement	-	50,000	-	-	-	-
BM	OVH - Brick Wall Repair	Repair crumbling brick wall and OVH	Capital Improvement	-	30,000	-	-	-	-
BM	Battery backup for PD	Replacement of VRLA battery equipment	Capital Improvement	20,000	40,000	-	-	-	-
BM	PW - Parking Lot Sealcoating	Sealcoating of PW parking lot	Capital Improvement	12,500	-	-	-	-	-
BM	Phase I - Facilities Improvements	Rehab lower level of former police building - Storage Area (FY2013), other (FY2016)	Capital Improvement	-	35,000	-	350,000	-	-
DS	Wolf Road Widening - 167th Street to 143rd Street	Roadway widening due to increased traffic and future development.	Capital Improvement	-	-	-	-	-	7,100,000

Village of Orland Park  
Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Fund Source	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022
DS	108th Ave - 163rd Street to 159th Street	Roadway widening, path installation and drainage improvements.	Capital Improvement	52,000	92,000	-	1,156,000	-	-
DS	159th - Ravinia to Will/Cook Road	Roadway widening due to increased traffic and future development.	Capital Improvement	-	-	-	218,625	-	-
DS	Bike/Pedestrian Enhancements	Design and construction additional bike path segments as well as pedestrian path segments and enhancements	Capital Improvement	50,000	100,000	100,000	100,000	100,000	500,000
DS	Fiber Optic Conduit - Public Works Building to Sportsplex	Design and construction of fiber optic conduit for future connection between public works and the sportsplex.	Capital Improvement	-	40,000	-	310,000	-	-
DS	Traffic Signal @ 153rd Street and Ravinia Avenue	Traffic signal installation due to increased traffic caused by LaGrange Road widening and pedestrian safety	Capital Improvement	30,000	-	-	500,000	-	-
DS	Ravinia Avenue South Extension	Ravinia Avenue South Extension - 159th to 161st @ LaGrange Road - FY13 - Engineering/Land Acq, FY14 - Construction	Capital Improvement	500,000	2,000,000	-	-	-	-
DS	143rd St. Will Cook and Wolf Rd	Phase III	Capital Improvement	-	-	-	198,000	-	-
DS	143rd St. Construction - SWH to Wolf Rd	Additional Phase I, Phase II (FY2013), Phase III (FY2016)	Capital Improvement	350,000	-	-	420,000	-	-
DS	Southwest Highway Bridge Facade	Design/install Village of Orland Park welcome sign on SWH bridge over LaGrange Road	Capital Improvement	-	-	-	-	898,205	-
DS	LaGrange Road - 131 to 167th - Village Share of Construction Costs	Village Aesthetic Enhancements	Capital Improvement	-	8,887,405	-	-	-	-
DS	LaGrange Road - 131 to 167th - Village Share of Construction Costs	Reimburse IDOT for Village share of roadway construction costs.	Capital Improvement	500,000	2,488,697	-	-	-	-
DS	151st Street and Harlem Avenue	Purchase of ROW and construction of 4 lane cross section and frontage road	Capital Improvement	-	-	-	-	-	2,150,000
DS	151st Street Construction	Construction from LaGrange Road to West Avenue - eliminate drainage ditches and widen roadway	Capital Improvement	-	-	-	4,300,000	-	-
DS	Ravinia Boulevard - 147th to 151st	Engineering Review Update, Construction	Capital Improvement	-	20,000	-	4,000,000	-	-
DS	Ravinia Non-Boulevard - 143rd to 147th	Reconstruct/widen road at various locations	Capital Improvement	-	-	20,000	1,500,000	-	-
DS	I-80/ La Grange Road Gateway Feature	Gateway from Interstate 80	Capital Improvement	-	-	-	-	50,000	-
DS	Old Orland Streetscape	Complete Old Orland Streetscape plans for Union & Beacon Avenue	Capital Improvement	-	150,000	650,000	-	-	-
DS	159th Street and La Grange Road Northwest Corner	Improve existing corner with landscaping and streetscape	Capital Improvement	-	-	-	-	50,000	-

Village of Orland Park  
Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Fund Source	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022
DS	Replace Gateway Sign at 159th Street and 70th Court	Replace old gateway signs with new signs at Village boundary;	Capital Improvement	-	-	25,000	-	-	-
DS	Roundabouts	Roundabout at 151st & West Avenue	Capital Improvement	-	-	-	1,000,000	-	-
DS	Roundabout @ 147th & Ravinia	Phase I, II, ROW Acq - FY2013, Village Share Phase III, Construction - FY2014	Capital Improvement	166,800	268,000	-	-	-	-
DS	Lake Sedgewick BMP	Phase II	Capital Improvement	-	-	160,000	-	-	-
Parks	Parking lot and walking path repairs	Replace or repair existing parking lots and bike/walking paths	Capital Improvement	100,000	100,000	100,000	-	-	-
Parks	Multi-Use Sports Field and Stadium	Construction of a year-round multi-use sports field and stadium.	Capital Improvement	-	1,500,000	-	-	-	-
PW	Pavement Sufficiency Index (PSI) Study w/Additional Asset Capture	Development of Pavement Maintenance Strategy, data gathering and GIS database development for pavement, pavement markings, parkway trees and roadway signs. Pavement maintenance strategy development to maintain pavement at specific performance (PSI Pavement Sufficiency Index) level.	Capital Improvement	30,000	50,000	30,000	150,000	-	400,000
PW	Roadway Maintenance Program	Rehabilitation, resurface or reconstruction of Village roads based on results of PSI Study. Includes pneumatic curb repairs, curb replacements, sidewalk repairs and replacement, pavement crack sealing and striping.	Capital Improvement	2,800,000	2,884,000	2,970,520	3,059,636	-	15,310,000
PW	143rd Street Land Bridge	Engineering for land bridge east of John Humphrey	Capital Improvement	-	350,000	-	-	-	-
PW	Sidewalk Gap & Repair Program	Install and repair sidewalk in various locations to improve pedestrian safety	Capital Improvement	50,000	50,000	50,000	50,000	-	-
PW	Streetlight Installation Program	Install streetlights in various locations to improve traffic/pedestrian safety; FY2013 - Orland Hills Gardens (\$50,000)	Capital Improvement	100,000	50,000	50,000	50,000	-	250,000
PW	Bridge Reconstruction	Reconstruct bridge at Wheeler Drive and Tinley Creek based on engineering inspection results	Capital Improvement	-	-	400,000	-	-	-
PW	Bridge Reconstruction	Reconstruct bridge at 151st and Tinley Creek based on engineering inspection results	Capital Improvement	-	-	400,000	-	-	-
PW	Land Acquisition and Construction for Salt Storage Building & Bulk Materials Storage	Additional salt and bulk materials storage building due to increase number of roads within Village boundaries	Capital Improvement	-	-	9,500,000	-	-	-
PW	Harlem Ave Street Lighting Wire Replacement	Replace & Upgrade Wiring and Controller for existing unmaintainable lighting system	Capital Improvement	-	120,000	-	-	-	-

Village of Orland Park  
Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Fund Source	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022
PW	Tree Removal and Replacement Program	Trim and/or replace parkway trees, including those infected by the Emerald Ash Borer.	Capital Improvement	500,000	500,000	500,000	500,000	500,000	1,000,000
PW	Roadway Median Maintenance	*FY13 - 143rd/Harlem, 143rd/LaGrange, 159th/94th Ave. to Ravinia, LaGrange/158th to 160th, landscaped traffic circles (Tall Grass, Villa West), LaGrange/131st to 179th. *FY14 - FY13 + 159th, Ravinia to WC	Capital Improvement Fund	300,000	400,000	400,000	400,000	-	2,000,000
PW	143rd Street & Harlem Avenue - Whitetopping	To eliminate pavement deformation in the eastbound lanes from 500' west of the intersection to the intersection.	Capital Improvement Fund	110,000	-	-	-	-	-
PW	Orland Parkway Reconstruction	Pavement reconstruction due to failure.	Capital Improvement Fund	-	350,000	-	-	-	-
PW	Public Works Building Expansion	Expansion of the Public Works Site into the Army Maintenance Facility.	Capital Improvement Fund	-	-	-	10,000,000	-	-
PW	John Humphrey Drive - Roadway Lighting	Lighting for the roadway from 143rd Street to 147th Street.	Capital Improvement Fund	-	-	20,000	150,000	-	-
PW	PW Security System Upgrades & Replacement	Replacement and upgrades of the current security system	Capital Improvement	75,000	75,000	-	-	-	-
				5,752,300	21,369,102	15,375,620	28,442,261	1,598,205	28,710,000
W&S	Water Main Relocation and/or Replacements - Project Specific	*143rd - SWH to Will Cook Road \$1.145M (2016) *151st Street - LaGrange Road to West Avenue \$800K (2016) *Ravinia Avenue - 143rd to 144th Place \$20K Engineering (2015), \$250K Construction (2016)	Water & Sewer	-	-	20,000	2,195,000	-	-
W&S	Conjunction w/Roadway Maintenance Program	*Maycliff \$1.05M (2014), \$100K (2013) *Teebrook \$850K (2015) *Fairway \$2.5M (2016)	Water & Sewer	100,000	1,050,000	850,000	2,500,000	-	3,750,000
W&S	Street - Ravinia Avenue to Rail Crossing	In conjunction with 159th Street widening	Water & Sewer	-	-	-	2,200,000	-	-
W&S	Distribution System Improvements	Improvements to system as identified by Public Works	Water & Sewer	100,000	100,000	100,000	100,000	-	500,000
W&S	Pump Station, SCADA Communications and Storage Improvements	Improvements to system as identified by Public Works	Water & Sewer	100,000	100,000	100,000	100,000	-	500,000
W&S	Hunter Point Booster Station Modifications	To complete pumping station due to developer defaulting.	Water	40,000	-	-	-	-	-

Village of Orland Park  
Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Fund Source	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022
W&S	Grasslands Watermain Connection	Create secondary water connection to service Grasslands	Water	60,000	-	-	-	-	-
W&S	Radio Mesh Network	Purchase of mesh radio network from 911 Board and upgrade to Utility Division standards	Water	120,000	-	-	-	-	-
W&S	Sensus Flexnet Installation	Automated meter reading upgrade	Water	130,000	70,000	-	-	-	-
W&S	Security System Upgrades for Utility Division Facilities	Replacement of existing system due to failures	Water	200,000	-	-	-	-	-
W&S	Sanitary Sewer Lining/Televising and Improvements	Continuation of sliplining program to reduce ground water infiltration	Water & Sewer	-	100,000	100,000	-	-	-
W&S	Lift Station Improvements	Improvements to facilities as determined by Public Works	Water & Sewer	100,000	100,000	100,000	100,000	100,000	250,000
W&S	John Humphrey Drive - Storm Sewer Replacement	Replacement of deteriorated CMP	Water & Sewer	20,000	200,000	-	-	-	-
W&S	Wolf Road - Spring Creek Lift Station Force Main Replacement	Construct new force main to the north for shorter routing, abandon existing main to the south	Water & Sewer	-	-	-	-	-	75,000
W&S	Flood Study Stormwater Management Improvements	*FY13 - Catalina \$1,869,750, Highland Avenue \$45K, La Reina Real \$27K *FY14 - Maycliff \$1.94M, Villa West \$614,125, Highland Ave \$25K, La Reina Real \$18K, Fernway \$300K, Ashford Ct \$251,688, Hickory Dr \$13K, 163rd St \$20K *FY15 - Creekside Dr N \$692,500, Highland Aven \$896K, Fernway \$300K, Hickory Dr \$88K, 163rd St \$20K	Water & Sewer	1,936,925	3,181,813	1,988,000	-	-	-
W&S	Colette Highlands Pond Improvements	Improvements to the pond per the Basis Analysis	Capital Improvement	-	-	-	-	-	-
W&S	Elevated Tank Reinforcement	Install additional large diameter water mains throughout the Village to balance and improve flow to water towers	Water & Sewer	-	2,500,000	-	-	-	-
W&S	Water Tower Repainting	Repainting based upon need	Water & Sewer	-	120,000	120,000	120,000	-	480,000
W&S	Water Valve Exercising	Five year rotation, exercising over 3 years then no exercising for the next 2 years	Water & Sewer	-	60,000	60,000	60,000	-	160,000
W&S	Hydrant Flow Testing	Five year rotation, exercising over 3 years then no exercising for the next 2 years	Water & Sewer	-	70,000	70,000	-	-	285,000
W&S	Large Meter Testing	Storm Sewer Infrastructure	Water & Sewer	-	32,000	-	-	-	152,000
W&S	Basin Best Practice Mgmt	Pond Improvements and Stewardship	Water & Sewer	500,000	500,000	500,000	-	-	-
W&S	Storm Sewer Infrastructure Mapping	USEPA/NPDES Mandate	Water & Sewer	200,000	200,000	250,000	-	-	-
W&S	Water Main Leak Surveys	3 year program to survey entire distribution system to reduce water loss.	Water & Sewer	-	-	20,000	-	-	-
W&S	Regional detention pond	To service properties at or around 143rd & John Humphrey	Water & Sewer	-	-	-	-	-	750,000

Village of Orland Park  
Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Fund Source	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022
W&S	Infiltration & Inflow (I&I) Reduction Improvements	Improvements to the sanitary sewer system to reduce the infiltration and inflow of ground water into the system.	Water & Sewer	-	500,000	500,000	500,000	500,000	-
W&S	Oak Lawn Consortium	Study and engineering for transmission route connections to MPS.	Water & Sewer	-	-	-	-	-	-
W&S	Spring Creek Water Tower	Construction of 11MG tower to service specific areas of Village	Water & Sewer	3,606,925	8,883,813	4,778,000	7,895,000	600,000	2,000,000
BM			Civic Center	-	-	9,536,000	-	-	8,902,000
<b>TOTAL BY FISCAL YEAR</b>				<b>\$ 13,568,450</b>	<b>\$ 39,465,150</b>	<b>\$ 24,207,855</b>	<b>\$ 39,780,153</b>	<b>\$ 2,483,205</b>	<b>\$ 44,588,000</b>

**Total Request by Fund:**

General Fund	\$ 472,000	\$ 1,868,000	\$ 795,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parks Development Fund	605,000	287,000	540,000	1,800,000	285,000	520,000	-	-	-
Main Street Triangle Fund	2,582,892	4,722,892	1,874,335	1,052,892	-	-	-	-	-
Recreation & Parks Fund	358,000	1,154,800	805,000	365,000	-	-	-	-	6,456,000
Road Exaction Fund	-	-	-	-	-	-	-	-	-
Capital Improvement Fund	5,752,300	21,369,102	15,375,520	28,442,261	1,598,205	28,710,000	-	-	-
Open Lands Fund	191,333	1,179,543	50,000	-	-	-	-	-	-
Water & Sewer Fund	3,606,925	8,883,813	4,778,000	7,895,000	600,000	8,902,000	-	-	-
Civic Center Fund	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 13,568,450</b>	<b>\$ 39,465,150</b>	<b>\$ 24,207,855</b>	<b>\$ 39,780,153</b>	<b>\$ 2,483,205</b>	<b>\$ 44,588,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**FUNDING SOURCES -**

	FY2013 Projected	FY2014 Current Estimate	FY2015 Current Estimate	FY2016 Current Estimate	FY2017 Current Estimate	FY2018 - 22 Current Estimate
General Fund FY12 Revenues	\$ 830,000	\$ 3,022,800	\$ 1,590,000	\$ 590,000	\$ -	\$ 6,456,000
Motor Fuel Tax Fund Revenues & Fund Balance	-	-	-	-	-	-
Park Development Fund Revenues	197,239	100,000	100,000	100,000	100,000	100,000
Home Rule Sales Tax	3,820,000	4,500,000	5,000,000	5,500,000	6,000,000	32,500,000
Loan from Home Rule Sales Tax to Main Street Triangle	2,582,892	-	-	-	-	-
Main Street Triangle Fund Revenues	-	-	-	-	-	-
Recreation & Parks Fund Revenues	-	-	-	-	-	-
Road Exaction Fund Revenues & Fund Balance	1,108,338	200,000	220,000	230,000	240,000	-
Capital Improvement Fund Revenues & Fund Balance	1,232,390	1,600,000	500,000	500,000	500,000	500,000
Bond Proceeds	-	-	-	-	-	-
Open Lands Revenues & Fund Balance	191,333	500,000	50,000	-	-	-
Water & Sewer Fund Revenues	3,606,925	8,883,813	4,778,000	7,895,000	600,000	8,902,000
General Fund Subsidy to Civic Center Fund	-	-	-	-	-	-
<b>TOTAL FY2012 FUNDING SOURCES</b>	<b>\$ 13,568,417</b>	<b>\$ 18,806,613</b>	<b>\$ 12,238,000</b>	<b>\$ 14,815,000</b>	<b>\$ 7,440,000</b>	<b>\$ 48,458,000</b>