

---

*Village of Orland Park*

---

**Fiscal Year  
2014  
Budget Workshop**

**October 28, 2013**

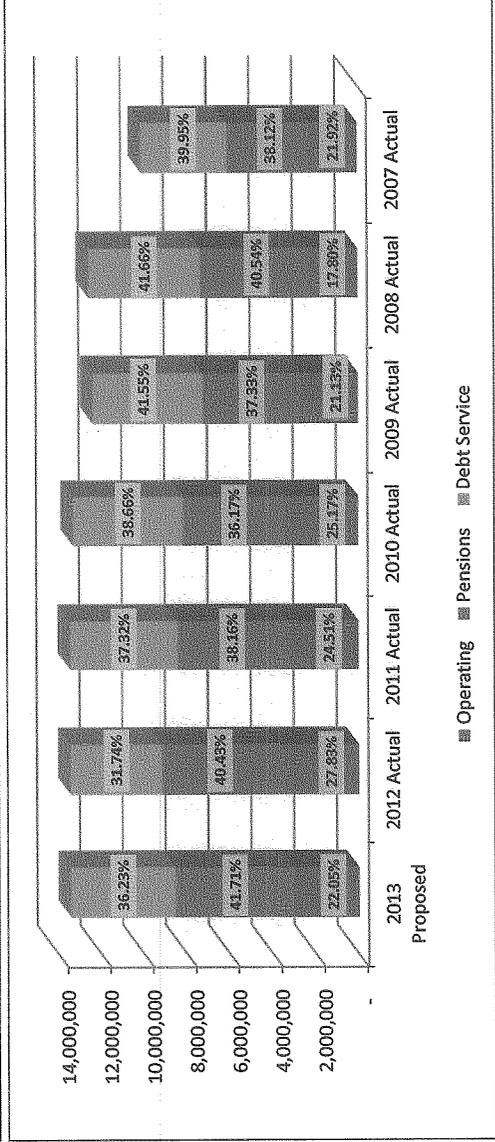
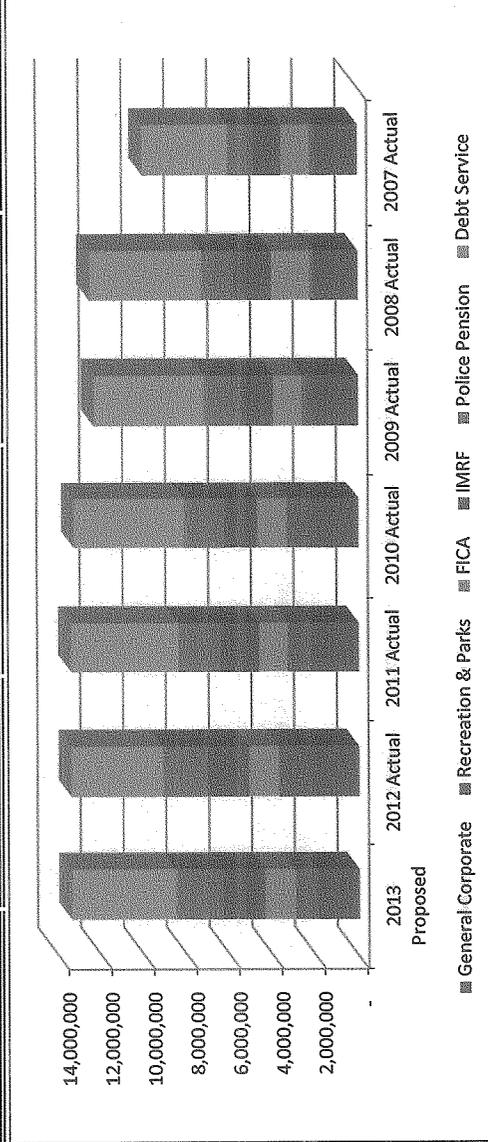
---

*Operating Expenditures*

---

Village of Orland Park  
Property Tax Levy Components - 2007 thru 2013

	2013	2012	2011	2010	2009	2008	2007
<b>Operating -</b>							
General Corporate	\$ 1,892,716	\$ 2,668,775	\$ 2,211,368	\$ 2,400,000	\$ 2,377,559	\$ 2,000,000	\$ 1,976,574
Recreation & Parks	1,068,021	1,068,021	1,079,863	941,231	230,000	230,000	230,000
<b>Pensions -</b>							
FICA	1,450,068	1,423,797	1,379,977	1,395,784	1,361,365	1,829,165	1,368,522
IMRF	1,966,311	1,923,513	1,762,287	1,495,881	1,519,251	1,708,175	1,319,448
Police Pension	2,183,997	2,079,998	1,980,950	1,909,323	1,726,733	1,542,123	1,149,516
<b>Debt Service -</b>							
Debt Service	4,864,405	4,261,415	5,011,075	5,131,415	5,128,303	5,220,625	4,021,703
	\$ 13,425,518	\$ 13,425,519	\$ 13,425,520	\$ 13,273,634	\$ 12,343,211	\$ 12,530,088	\$ 10,065,763
	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%



**Changes since October 16th Budget Workshop -**

Total Capital Improvement Plan Presented at October 16th Workshop	\$ 16,719,441
FLC Play Unit - Add to FY2014 - General Fund	65,000
Sportsplex Pool Addition Design - Add to FY2014 - Recreation & Parks Fund	35,000
Weather Siren - Increase Cost - General Fund	9,000
Pet Wash Station @ Dog Park - move to FY2015 - Recreation & Parks Fund	(35,000)
Parks Storage Racks @ PW - move to FY2015 - Recreation & Parks Fund	(20,000)
Tree Removal & Replacement Program - Change to 3 Year Program - CIP Fund	265,075
Drip Irrigation on LaGrange Road Terrace Wall - CIP Fund	(50,000)
Plant Material for LaGrange Road Terrace Wall - CIP Fund	(20,000)
<b>Total Final Proposed Capital Improvement Plan</b>	<b>\$ 16,968,516</b>

**Funding Sources**

General Fund Revenues	1,760,475
Park Development Fund Revenues	40,000
Home Rule Sales Tax	6,512,304
Road Exaction Fund Revenues	220,000
Reimbursements Due From State of Illinois**	3,342,616
Capital Improvement Fund Revenues	2,447,121
Open Lands Fund Revenues	50,000
Water & Sewer Fund Revenues	2,596,000
<b>Total FY2014 Proposed Capital Improvement Plan Funding Sources</b>	<b>\$ 16,968,516</b>

**\*\* Budget Workshop Discussion - Potential funding sources needed if timing and/or amount of State of Illinois reimbursements are insufficient to fund expenditures.**

Project Type	Commitments from Prior Years	New Projects
<i>Building &amp; Grounds Maintenance &amp; Improvements</i>		
FLC	\$ -	\$ 90,000
Village Hall	-	80,000
Police Station	-	35,000
Public Works	100,000	-
George Brown Commons	-	18,000
Cultural Center	-	100,000
Sportsplex	96,000	170,000
Civic Center	-	67,000
Street Sign Replacement	50,000	-
Weather Siren (1)	-	25,000
<i>Park Maintenance &amp; Improvements</i>		
Centennial Park	-	70,000
Dog Park	-	-
Centennial Pool	95,000	375,200
Various	-	-
<i>Main Street Triangle TIF Improvements</i>		
Open Lands Maintenance & Improvements	2,510,000	105,000
Trails & Ecological Management	50,000	-
Property Acquisitions	-	-
Orland Plaza Shopping Center	-	-
Beacon Avenue Gateway	1,212,891	80,000
<i>Technology Improvements</i>		
Fiber Conduit - PW to Sportsplex	-	-
<i>ROW, Road &amp; Related Infrastructure Maintenance &amp; Improvements</i>		
State/County Roads	-	-
Village Roads	6,888,300	20,000
Parking Lots, Sidewalks & Bike/Walking Paths	173,000	270,000
Tree Removal & Replacement	80,000	100,000
Medians	1,072,125	-
Water, Sewer & Storm System Maintenance & Improvements	400,000	-
<b>Sub-total</b>	<b>136,000</b>	<b>2,460,000</b>
	<b>\$ 12,863,316</b>	<b>\$ 4,105,200</b>
<b>Total FY2014 Proposed Capital Improvement Plan Expenditures</b>	<b>\$</b>	<b>\$ 16,968,516</b>

Village of Orland Park  
 2014 Proposed Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Funding Source	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019-FY2023
M	FLC Gym - Install Air Conditioning Units	Install new air units to increase building usage during warm months	General	-	125,000	-	-	-	-
M	FLC Gym - Floor Replacement	Replace gym floor due to buckling caused by excessive heat in warm months	General	-	70,000	-	-	-	-
M	FLC Lower Level Public Areas - Carpet Replacement	Current carpet is extremely worn	General	25,000	-	-	-	-	-
M	FLC Renovation	New offices and front entrance at FLC	General	-	500,000	-	-	-	-
M	FLC - Indoor Playground	Replace play unit/install poured floor	General	65,000	-	-	-	-	-
M	Village Center - Concrete Repair & Replacement	Replace all broken and cracked concrete	General	-	35,000	35,000	-	-	-
M	Village Center - Door Replacement	Replace all Village Hall exterior doors	General	50,000	100,000	-	-	-	-
CS	Village Hall - Partial Roof Replacement	Install an energy efficient roof on Village Hall east and west terraces	General	-	60,000	-	-	-	-
M	Village Hall - HVAC software Upgrade/Addition	Additional software to control/maintain HVAC systems	Capital	30,000	-	-	-	-	-
M	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	PW Office and Maintenance Building - Roof Replacement	Existing roof in need of replacement	General	-	-	225,000	-	-	-
BM	PW - Wash Bay Overhead Doors	20 yr old overhead doors in the wash bay require replacement due to corrosion	General	-	12,000	-	-	-	-
BM	GBC - Roof Replacement	Existing roof in need of replacement	General	18,000	-	-	-	-	-
BM	Cultural Center - Carpet Replacement	Replace worn carpet - upper level	General	40,000	-	-	-	-	-
BM	Cultural Center - Roof Replacement	Existing roof in need of replacement	General	-	200,000	-	-	-	-
BM	Cultural Center - HVAC Replacement	Units up for replacement	General	-	756,000	-	-	-	-
BM	Cultural Center - HVAC Software	Backtalk software to control HVAC system from Village Hall	General	60,000	-	-	-	-	-
BM	Sportsplex - HVAC Replacement	Units up for replacement	General	-	425,000	-	-	-	-
BM	Sportsplex -Gutter Maintenance	Extend existing gutter to improve drainage	General	-	25,000	-	-	-	-

Village of Orland Park  
2014 Proposed Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Funding Source	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019-FY2023
M	Sportsplex - Carpet Replacement	Replace carpet in kitchen with tile	General	8,000	-	-	-	-	-
N	Street Sign Replacement	Federal mandate for reflectivity, signage must comply by 2015	General	50,000	25,000	-	-	-	-
Police	One (1) Weather Siren	135/SW Hwy - provide coverage at the north end of village. Sandburg HS, Southmoor and Parkview subdivisions are outside of the recommended coverage areas of our current sirens	Capital	25,000	-	-	-	-	-
				\$ 406,000	\$ 2,613,000	\$ 260,000	\$ -	\$ -	\$ -

Parks	Lowe's Park - Construction	Design/construct new 3 acre park including walking paths and sculptures	Park Development	-	-	-	-	-	520,000
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	Centennial Park Master Plan	Create a master plan for entire park	Park Development	-	50,000	-	-	-	-
Parks	JHC - Baseball Field Scoreboards	Install scoreboards at JHC Fields 1 - 4	Park Development	-	23,000	-	-	-	-
Parks	Centennial Park - Baseball Field Dugout Shade Structures	Install shade structures over Field 6 - 9 Dugouts	Park Development	40,000	-	-	-	-	-
Parks	Centennial Park - Permanent Porta Johns	Install 2 units at Centennial 6, 7, 8, 9	Park Development	-	36,000	36,000	-	-	-
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	-	123,000	500,000	2,000,000	-	-
Parks	Brentwood Park - Equipment Replacement	Replace play unit at Brentwood Park	Park Development	-	220,000	-	-	-	-

illage of Orland Park  
2014 Proposed Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Funding Source	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019-FY2023
arks	Beacon Avenue - Park & Parking Area	Open space park on Beacon Auto property - parking lot and walking trail	Park Development	-	120,000	-	-	-	-
arks	Dog Park - Construction	Create a dog park for pet safety without a leash	Park Development	-	-	-	100,000	-	-
arks	Quintana Park - Playground Equipment Replacement	Replace play unit - current unit outdated and in disrepair	Park Development	-	-	-	185,000	-	-
arks	Arbor Lake Piers - Installation	Install 2 concrete fishing piers	Park Development	-	40,000	-	-	-	-
				\$ 40,000	\$ 656,000	\$ 536,000	\$ 2,285,000	\$ -	\$ 520,000
Commuter parking	Pedestrian Crossing Gates	Pedestrian Crossing Gates - West Avenue At Grade Crossing	Commuter Parking Fund	-	150,000	-	-	-	-
				\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -
S	Land Acquisition	Orland Plaza Shopping Center Phase II - North wing, up to Marquette Bank building (FY2013); Phase III -Marquette Bank building (FY2014)	TIF - Triangle	1,052,891	-	-	-	-	-
	Demolition - Orland Plaza	Jefferson Avenue (FY2014), B Street and Crescent Drive (FY2015) Construction and Improvements (Engineering FY2013)	TIF - Triangle	160,000	-	-	-	-	-
S	Main Street Triangle - Road Improvements	Norman's Cleaners and other applicable locations	TIF - Triangle	1,500,000	1,000,000	-	-	-	-
S	Ground Remediation	Improvements to existing pond - Interim Improvements (FY2013), Design & Construction FY2014	TIF - Triangle	560,000	-	-	-	-	-
S	Detention Pond	Additional spaces required per Metra Grant Agreement. (Lots 3 & 4), Engineering (2014), Construction (2015)	TIF - Triangle	200,000	-	-	-	-	-
S	Parking Lot Construction - SWH	Seasonal lighting and banners throughout the Main Street area	TIF - Triangle	250,000	821,443	-	-	-	-
M	Seasonal Lighting & Banners	Repairs throughout Main Street area	TIF - Triangle	50,000	-	-	-	-	-
M	Cement repair and stain		TIF - Triangle	55,000	-	-	-	-	-
				\$ 3,827,891	\$ 1,821,443	\$ -	\$ -	\$ -	\$ -

Village of Orland Park  
2014 Proposed Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Funding Source	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019-FY2023
S	139th Street Bikepath	110th Avenue and Schumack Property	Open Lands	-	388,210	-	-	-	-
S	Lake Sedgewick - Property Acquisition	To acquire land to provide land for missing trail link around Centennial Park	Open Lands	-	500,000	-	-	-	-
S	Trails and Ecological Management of Open Lands	Create trails and to maintain various open lands around the Village	Open Lands	50,000	50,000	-	-	-	-
arks	Stellwagen Farm Bike Path	Install bike path - Stellwagen Farm (Design FY13, Construction FY14)	Open Lands	-	500,000	-	-	-	-
				\$ 50,000	\$ 1,438,210	\$ -	\$ -	\$ -	\$ -

arks	Tennis Court Improvements	Repave tennis courts at various parks to ensure safety and usefulness - Doogan, Wedgwood Estates	Recreation & Parks	-	-	50,000	-	-	-
arks	Centennial Park - Baseball Field Scoreboards	Replace scoreboards at Fields 1 - 5 (2013), Fields 6 - 9 (2014)	Recreation & Parks	30,000	25,000	-	-	-	-
arks	Storage Racks @ PW	Pallet racks for salt, seed, fertilizer	Recreation & Parks	-	20,000	-	-	-	-
arks	Outdoor Fitness Equipment	All weather fitness equipment to be located at Centennial Park	Recreation & Parks	-	50,000	-	-	-	-
arks	Backstops and fencing	Centennial fields 1 thru 5	Recreation & Parks	-	480,000	-	-	-	-
arks	Play unit replacement - Parkview Park	Replace unit due to age (over 20 years)	Recreation & Parks	-	245,000	-	-	-	-
arks	Play unit replacement - Wedgwood Estates	Replace unit due to age (20 years)	Recreation & Parks	-	255,000	-	-	-	-
arks	Play unit replacement - Wedgwood Commons	Replace unit due to age (20 years)	Recreation & Parks	-	200,000	-	-	-	-
arks	Play unit replacement - Brown Park	Replace unit due to age (20 years)	Recreation & Parks	-	175,000	-	-	-	-
arks	Play unit replacement - Brentwood Park	Replace unit due to age (20 years)	Recreation & Parks	-	245,000	-	-	-	-
arks	Play unit replacement - Dogwood Park	Replace unit due to age (20 years)	Recreation & Parks	-	225,000	-	-	-	-

Village of Orland Park  
2014 Proposed Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Funding Source	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019-FY2023
Parks	Play unit replacement - Ishnala Park	Replace unit due to age (20 years)	Recreation & Parks			175,000			
Parks	Play unit replacement - Veterans Park	Replace unit due to age (20 years)	Recreation & Parks			225,000			
Parks	Play unit replacement - Heritage Park	Replace unit due to age (20 years)	Recreation & Parks			245,000			
Parks	Play unit replacement - Laurel Hill Park	Replace unit due to age (20 years)	Recreation & Parks				200,000		
Parks	Play unit replacement - Cachey Park	Replace unit due to age (20 years)	Recreation & Parks				250,000		
Parks	Play unit replacement - Schussler Park	Replace unit due to age (20 years)	Recreation & Parks				245,000		
Parks	Play unit replacement - Mallard Landings Park	Replace unit due to age (20 years)	Recreation & Parks					250,000	
Parks	Play unit replacement - Frontier Park	Replace unit due to age (20 years)	Recreation & Parks					225,000	
Parks	Play unit replacement - Cameno Real Park	Replace unit due to age (20 years)	Recreation & Parks					180,000	180,000
Parks	Play unit replacement - Bill Young Park	Replace unit due to age (20 years)	Recreation & Parks						250,000
Parks	Play unit replacement - Village Square Park	Replace unit due to age (20 years)	Recreation & Parks						180,000
Parks	Play unit replacement - Quintana Park	Replace unit due to age (20 years)	Recreation & Parks						250,000
Parks	Play unit replacement - Treetop Park	Replace unit due to age (20 years)	Recreation & Parks						250,000
Parks	Play unit replacement - Colonial Park	Replace unit due to age (20 years)	Recreation & Parks						225,000
Parks	Play unit replacement - Country Club Estates Park	Replace unit due to age (20 years)	Recreation & Parks						275,000
Parks	Play unit replacement - Ishnala Woods Park	Replace unit due to age (20 years)	Recreation & Parks						180,000
Parks	Play unit replacement - Equestrian Estates Park	Replace unit due to age (20 years)	Recreation & Parks						180,000
Parks	Play unit replacement - Helen Park	Replace unit due to age (20 years)	Recreation & Parks						180,000

Village of Orland Park  
2014 Proposed Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Funding Source	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019-FY2023
Parks	Play unit replacement - Spring Creek Park	Replace unit due to age (20 years)	Recreation & Parks						250,000
Parks	Play unit replacement - Marley Creek Park	Replace unit due to age (20 years)	Recreation & Parks						185,000
Parks	Play unit replacement - Crystal Creek Park	Replace unit due to age (20 years)	Recreation & Parks						180,000
Parks	Play unit replacement - Eagle Ridge II	Replace unit due to age (20 years)	Recreation & Parks						225,000
Parks	Parking lot/bike path Program	Rehabilitation, resurface or reconstruction of village parking lots and bike paths based on results of PSI study.	Recreation & Parks	30,000					
Parks	Roof study	Assess the condition of roofs on all Village buildings	Capital Improvement		30,000				
Parks	Pet Wash Station @ Dog Park	Enclosed pet wash station (revenue generating)	Recreation & Parks		35,000				
Pool	CPAC - Pool Improvements - Engineering	Structural engineering on lazy river and slides	Recreation & Parks	40,000					
Pool	CPAC - Steel railings on zero depth slide tower	Replace wood railings with steel on slide tower	Recreation & Parks					50,000	
Pool	Refrigerator/Freezer	Replacement refrigerator and freezer in pool concession	Recreation & Parks	10,000					
Pool	CPAC - Maintenance Garage	Construct maintenance garage for equipment/boat storage	Recreation & Parks		75,000				
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					

Village of Orland Park  
2014 Proposed Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Funding Source	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019-FY2023
ool	CPAC - Air Blower Inlets and Equipment	Repair air blower inlets and equipment	Recreation & Parks	20,000	-	-	-	-	-
ool	CPAC - Shower Towers	Replace outdoor shower towers	Recreation & Parks	10,000	-	-	-	-	-
ool	CPAC - Guard house roof	Replace rubber roof on guard house	Recreation & Parks	-	20,000	-	-	-	-
ool	CPAC - Entrance Landscaping	Replace/upgrade entrance area island	Recreation & Parks	-	10,000	-	-	-	-
ool	CPAC - Coping Stones on T-pool	Replace overflow coping stones on T-pool	Recreation & Parks	75,000	-	-	-	-	-
ool	CPAC & Park - Deck and Walkway Lights	Repaint all walkway lights	Recreation & Parks	-	40,000	-	-	-	-
ool	CPAC - Splash Station Water Feature	Splash Pad to serve younger customers who are not old enough to swim	Recreation & Parks	20,000	575,000	-	-	-	-
ool	CPAC - Lockers	Current lockers are antiquated - need to invest in customer friendly lockers	Recreation & Parks	40,000	-	-	-	-	-
ool	CPAC - Play Structure	Replace play structure in zero depth pool	Recreation & Parks	180,000	-	-	-	-	-
ool	CPAC - Restroom Poured Floor	New nonslip flooring in pump rooms, washrooms, tables	Recreation & Parks	31,000	-	-	-	-	-
ool	CPAC - Guard House Improvements	Remove existing landscaping, pour concrete slab, add share structure	Recreation & Parks	-	10,000	-	-	-	-
ool	CPAC - Shade structures	Replace/add shade structures	Recreation & Parks	-	24,000	24,000	24,000	-	-
ool	CPAC - Chair Sling Replacements	Replacements for broken chairs	Recreation & Parks	10,000	-	-	-	-	-
ool	CPAC - Concession furniture	replace existing concession area furniture indoor pool, Jacuzzi and Sauna for lap swimming, activities, training and programs (includes locker rooms)	Recreation & Parks	-	10,000	140,000	-	-	-
oplk	Sportsplex - Pool Addition		Recreation & Parks	35,000	-	-	-	-	6,156,000

Village of Orland Park  
2014 Proposed Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Funding Source	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019-FY2023
plx	Sportsplex - Locker Room Improvements	Design services from GC Studios; minor improvements based on design	Recreation & Parks	30,000	100,000	-	-	-	-
plx	Strength Equipment	Replace existing equipment that is beyond useable age or repair on as needed basis	Recreation & Parks	-	85,000	-	-	-	-
plx	Cardio Equipment	2 Woodways, 8 Treadmills (2014), Treadmills & Ellipticals (2015)	Recreation & Parks	70,000	50,000	-	-	-	-
plx	Track Surface	Replace existing surface due to wear and tear	Recreation & Parks	-	-	-	-	-	50,000
plx	Gymnastics Equipment	Replace current equipment - 10 years old and in need of replacement	Recreation & Parks	10,000	15,000	-	-	-	-
plx	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	-	-	-
plx	Circle Drive Lighting	Replace lighting around circle drive at Sportsplex	Recreation & Parks	35,000	-	-	-	-	-
plx	Sportsplex - Concrete work	Repair tinted concrete in sidewalks and curbing	Recreation & Parks	50,000	-	-	-	-	-
plx	Sportsplex - Soccer Scoreboards	Replace 2 scoreboards in SPLX soccer	Recreation & Parks	12,000	-	-	-	-	-
plx	Sportsplex- Additional Aerobics Studio	Build an additional aerobics studio alongside existing studio	Recreation & Parks	-	-	-	-	-	250,000
plx	Sportsplex - Outdoor Walking Track	Install outdoor walking track	Recreation & Parks	-	-	65,000	-	-	-
plx	Pilates reformers	Update and replace pilates reformer equipment	Recreation & Parks	16,000	-	-	-	-	-
plx	Marina	Build Marina	Recreation & Parks	-	-	-	-	-	-
				\$ 788,200	\$ 3,076,000	\$ 1,174,000	\$ 719,000	\$ 705,000	\$ 9,266,000

Village of Orland Park  
2014 Proposed Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Funding Source	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019-FY2023
			Road Exaction						
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
admin	Property Acquisitions	Beacon Avenue Gateway Property	Capital Improvement	80,000	-	-	-	-	-
M	Retaining wall at OVH	Replace retaining wall in OVH parking lot	Capital Improvement	-	150,000	-	-	-	-
M	Village Complex bollards	Replace all light bollards at Village Complex	Capital Improvement	-	14,000	-	-	-	-
M	Village Hall Irrigation	Add irrigation to islands and non-irrigated areas	Capital Improvement	-	30,000	-	-	-	-
M	Village Hall landscape	Update old overgrown landscape	Capital Improvement	-	15,000	-	-	-	-
M	OVH - Roof	Replace roof at Old Village Hall	Capital Improvement	-	50,000	-	-	-	-
IM	OVH - Window Replacements	Replace windows at Old Village Hall	Capital Improvement	-	30,000	-	-	-	-
IM	OVH - Brick Wall Repair	Repair crumbling brick wall and OVH	Capital Improvement	-	40,000	-	-	-	-
IM	Phase I - Facilities improvements	Rehab lower level of former police building - Storage Area (FY2016), Other (FY2017)	Capital Improvement	-	-	35,000	380,000	-	-
OS	Wolf Road Widening - 167th Street to 143rd Street	Roadway widening due to increased traffic and future development	Capital Improvement	-	170,000	1,640,000	3,400,000	-	37,500,000
OS	108th Ave - 167th Street to 159th Street	Roadway widening, path installation and drainage improvements	Capital Improvement	-	92,000	740,000	-	-	-

Village of Orland Park  
 FY2014 Proposed Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Funding Source	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019-FY2023
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
PW/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	-	-	-	-	500,000	-
DS	Ravinia Avenue South Extension	Extend Ravinia Avenue - 159th to 161st @ LaGrange Road - Land Acquisition, Engineering, Construction	Capital Improvement	-	3,500,000	-	-	-	-
DS	143rd St. Construction - SWH to Wolf Rd	FY13 PII Eng (Rolled from PY); Additional Phase I Engineering (2014), Phase II Engineering (2015)	Capital Improvement	504,300	1,515,000	-	-	-	-
DS	Southwest Highway Bridge Façade	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 Aesthetic Enhancements	Capital Improvement	3,500,000	3,500,000	1,887,405	-	-	-

Village of Orland Park  
2014 Proposed Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Funding Source	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019-FY2023
	LaGrange Road - 131 to 167th	Village share of roadway construction costs	Capital Improvement	-	1,649,878	-	-	-	-
	151st Street and Harlem Avenue	Purchase of ROW and construction of four lane cross section and frontage road	Capital Improvement	-	-	-	-	-	2,150,000
S	151st Street Construction	Construction from LaGrange Road to West Avenue - eliminate drainage ditches and widen roadway. Engineering FY14/15, Construction FY16	Capital Improvement	220,000	190,000	-	5,900,000	-	-
S	Roundabouts	Roundabout at 151st & West Avenue	Capital Improvement	-	-	-	1,000,000	-	-
S	Ravinia Boulevard - 147th to 151st	Engineering Review Update, Construction	Capital Improvement	-	20,000	-	4,000,000	-	-
S	Ravinia North-Boulevard - 143rd to 147th	Reconstruct/widen road at various locations	Capital Improvement	-	20,000	-	1,500,000	-	-
S	I-80/ La Grange Road Gateway Feature	Gateway from Interstate 80	Capital Improvement	-	-	-	50,000	-	-
S	Old Orland Streetscape	Complete Old Orland Streetscape plans for Union & Beacon Avenue	Capital Improvement	-	150,000	650,000	-	-	-
S	159th Street and La Grange Road Northwest Corner Streetscape Improvements	Improve existing corner with landscaping and streetscape	Capital Improvement	-	-	-	50,000	-	-
S	Replace Gateway Sign at 159th Street and 70th Court	Replace old gateway signs with new signs at Village boundary	Capital Improvement	-	25,000	-	-	-	-
S	Roundabout @ 147th & Ravinia	FY 2013 - PH I, FY 2014 - PH II, FY 2016 - PH III/Const.	Capital Improvement	30,000	-	1,025,000	-	-	-



Village of Orland Park  
2014 Proposed Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Funding Source	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019-FY2023
W	Bridge Reconstruction	Reconstruct bridge at Wheeler Drive and Tinley Creek based on engineering inspection results	Capital Improvement	-	-	400,000	-	-	-
W	Bridge Reconstruction	Reconstruct bridge at 151st and Tinley Creek based on engineering inspection results	Capital Improvement	-	-	400,000	-	-	-
W	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	-	-	-
W	Harlem Ave Street Lighting Wire Replacement	Replace & Upgrade Wiring and Controller for existing un-maintainable lighting system	Capital Improvement	-	300,000	-	-	-	-
W	Tree Removal and Replacement Program	Trim and/ or replace parkway trees, including those infected by the Emerald Ash Borer	Capital Improvement	1,072,125	1,072,125	414,900	-	-	-
W	Roadway Median Maintenance	*FY13 - 143/Harlem,143/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	400,000	400,000	400,000	400,000	400,000	2,000,000
W	Com Ed Undergrounding	Additional funds needed for undergrounding of utilities along 159th Street	Capital Improvement Fund	-	300,000	-	-	-	-
W	Orland Parkway Reconstruction	Pavement reconstruction due to failure	Capital Improvement Fund	-	100,000	400,000	-	-	-
W	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	-	-	-

Village of Orland Park  
2014 Proposed Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Funding Source	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019-FY2023
W	PW Security System Upgrades & Replacement	Replacement and upgrades of the current security system	Capital Improvement	100,000	50,000	-	-	-	-
W	143rd St. Reconstruction	Resurfacing of 143rd St. from Harlem to 95th	Capital Improvement			1,750,000			
W	151st St. Reconstruction	Resurfacing of 151st St. from Harlem to LaGrange Rd.	Capital Improvement				1,750,000		
W	Traffic Signal Conversion	Bulb Replacements - VOP LED Traffic Signals	Capital Improvement	53,000					
W & DS	159th & LaGrange Rd. Traffic & Light Pole Rehab	Convert existing street light poles and traffic signal poles to match new LaGrange Corridor poles. Engineering (2014), Construction (2015)	Capital Improvement	20,000	85,000				
DS	104th Ave Roadway Widening	Widen 104th Ave from 167th south to end to 3 lanes	Capital				1,100,000		21,000,000
DS	ADA Transition Plan	Required per Federal Mandate	Capital	40,000					
DS	I-80 and Wolf Road Interchange Evaluation	Start discussion with Mokena and research feasibility of an interchange at this location	Capital		200,000				
DS	159th multi-use path	Provide a multi use path from 80th Ave to LaGrange - provides path connection to LaGrange Road/Ravinia and north along 80th	Capital		220,000	320,000	4,000,000		
				\$ 9,193,425	\$ 17,718,523	\$ 33,650,565	\$ 26,128,205	\$ 1,100,000	\$ 79,360,000

Village of Orland Park  
 FY2014 Proposed Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Funding Source	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019-FY2023
I/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 (2017) *Ravinia Avenue - 143rd to 144th Place \$20K Engineering (2015), \$250K Construction (2017)	Water & Sewer	-	20,000	1,145,000	1,050,000	-	-
I/S	Water Main Replacement in Conjunction w/Roadway Maintenance Program	*Maycliff \$1.85M (2015) *Teebrook \$2.15K (2016) *Fairway \$2.5M (2017)	Water & Sewer	-	1,850,000	2,150,000	2,500,000	-	3,750,000
I/S	Water Main Installation - 159th Street - Ravinia Avenue to Rail Crossing	Coordinate with 159th Street Road Improvement Project	Water & Sewer	-	-	2,200,000	-	-	-
I/S	Distribution System Improvements	Improvements to system as identified by Public Works	Water & Sewer	100,000	100,000	100,000	100,000	100,000	500,000
I/S	Pump Station, SCADA Communications and Storage Improvements	Improvements to system as identified by Public Works	Water & Sewer	100,000	100,000	100,000	-	-	500,000
I/S	Sensus Flexnet Installation	Automated meter reading upgrade	Water & Sewer	70,000	-	-	-	-	-
I/S	Sanitary Sewer Lining/Televising and Improvements	Continuation of sliplining program to reduce ground water infiltration	Water & Sewer	-	100,000	100,000	-	-	-
I/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
I/S	John Humphrey Drive - Storm Sewer Replacement	Replacement of deteriorated CMP	Water & Sewer	-	200,000	-	-	-	-
I/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
I/S	Flood Study Stormwater Management Improvements	*FY15 - 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, Creekside Dr N \$692,500, Highland Aven \$896K, Fernway \$300K, Hickory Dr \$88K, 163rd St \$20K	Water & Sewer	-	2,517,500	1,868,313	1,983,500	-	-

Village of Orland Park  
 Y2014 Proposed Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Funding Source	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019-FY2023
V&S	Elevated Tank Reinforcement Mains	Install additional large diameter water mains throughout the Village to balance and improve flow to water towers	Water & Sewer	-	2,500,000	-	-	-	-
V&S	Water Tower Repainting	Repainting based upon need	Water & Sewer	-	120,000	120,000	120,000	-	480,000
V&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
V&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
V&S	Large Meter Testing		Water & Sewer	70,000	-	30,000	40,000	60,000	152,000
V&S	Basin Best Practice Mgmt	Pond Improvements and Stewardship	Water & Sewer	-	500,000	500,000	-	-	-
V&S	Storm Sewer Infrastructure Mapping	USEPA/NPDES Mandate	Water & Sewer	200,000	200,000	250,000	-	-	-
V&S	Water Main Leak Surveys	3 year program to survey distribution system to reduce water loss.	Water & Sewer	-	20,000	20,000	-	-	-
V&S	Regional detention pond	To service properties at or around 143rd & John Humphrey	Water & Sewer	-	-	-	-	-	750,000
V&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	-	-
V&S	Spring Creek Water Tower	Construction of IMG tower to service specific areas of Village	Water & Sewer	-	-	-	-	-	2,000,000
V&S	PLC Replacements	Equipment has exceeded operating life	Water & Sewer	170,000	-	-	-	-	-
V&S	WPS Pump Inspection/Rehab.	Pumps # 2, 3, 4, & 5	Water & Sewer	40,000	-	-	-	-	60,000
V&S	Fiber Optic Installation	Increase speed & reliability of SCADA system communication	Water & Sewer	150,000	150,000	150,000	-	-	-
V&S	Fairway Lift Station Improvement	Increase pump efficiency, replace controls, add drives and minimize surcharge of sanitary system	Water & Sewer	-	100,000	-	-	-	-

Village of Orland Park  
2014 Proposed Capital Improvement Plan

Dept	Project Title	Reason for Project/ Project Description	Funding Source	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019-FY2023
I&S	2nd Vactor	Improve management of sanitary and storm systems due to increase and aging infrastructure, redundancy in the event of existing equipment failure, better response during storm events, hydro-excavating for less invasive dig and minimal restoration	Water & Sewer	380,000	-	-	-	-	-
I&S	Wedgewood and Teebrook Lift Station Paint Restoration	Extend station life and promote clean and safe work environments	Water & Sewer	-	30,000	-	-	-	-
I&S	Tree Removal & Replacement - Detention Areas	Remove and replace ash trees in and around storm water facilities including detention ponds due to EAB	Water & Sewer	36,000	-	-	-	-	-
M&S	Security System Upgrades for Utility Division Facilities	Replacement of existing system due to failures	Water & Sewer	100,000	-	-	-	-	-
M&S	Oak Lawn Project - Spur to Orland Park	24" secondary transmission main "spur" to MPS	Water & Sewer	-	-	693,000	-	-	-
I&S	Crystal Tree Watermain Replacement	Replace of failing watermain - Crystal Tree - Golf Road (2014), Lake Ridge Road (2015), Crystal Tree Drive	Water & Sewer	450,000	420,000	650,000	-	-	-
				\$ 2,596,000	\$ 9,657,500	\$ 10,736,313	\$ 6,393,500	\$ 260,000	\$ 8,962,000
ivc Center	Painting	Painting of Exhibit Hall, Corridor and Rotunda	Capital Improvement	30,000	-	-	-	-	-
ivc	Divider Door	New accordion door in Annex	Capital Improvement	12,000	-	-	-	-	-
ivc	Parking lot repair	repair south Civic Center parking lot - holds water	Capital Improvement	10,000	-	-	-	-	-
ivc	sidewalk repair	sidewalk is collapsing by loading dock	Capital Improvement	15,000	-	-	-	-	-
				\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL BY FISCAL YEAR</b>				\$ 16,968,516	\$ 37,130,676	\$ 46,356,878	\$ 35,525,705	\$ 2,065,000	\$ 98,108,000