

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

UPDATED 11/09/09 AKM

Department	Project Title	Reason for Project/ Project Description	Funding Source	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015-FY2019	Finance Comments
Parks & Building Maintenance	Village Complex Brick Work	On going brick work at Village Complex	General Fund	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	
Parks & Building Maintenance	Air Units FLC Gym	Install air units due to increased building usage during summer	General Fund	-	75,000	-	-	-	-	Cost estimate - Dennis W to receive quote.
Parks & Building Maintenance	Village Hall Air Units	Replace 4 units due to age (2 each year)	General Fund	-	158,000	158,000	-	-	-	
Parks & Building Maintenance	FLC Air Units	Replace 2 units due to age	General Fund	158,000	-	-	-	-	-	Moved to FY10 based on possible HB313 DCEO EECBG funding
Parks & Building Maintenance	New Roof on Village Hall	Age/condition of existing roof	General Fund	-	100,000	-	-	-	-	
Parks & Building Maintenance	New Roof on FLC	Age/condition of existing roof	General Fund	-	85,000	-	-	-	-	
Development Services Department	Commercial Façade Improvement Program	Façade improvement projects, south side of 143rd Street between West Avenue and La Grange Road; Minimum \$5,000 required for pending projects	General Fund	10,000	10,000	10,000	10,000	10,000	-	Per Bob different from 2008-0724 (Comed Challenge) - same as old program. Per Bob - split to \$10K a year
Development Services Department	Village Hall Green Roof	To install an energy efficient green roof on Village Hall east and west terraces	General Fund	-	49,000	-	-	-	-	Bob to possibly apply for IDOCEO grant - Village responsibility would be 25%
Parks & Building Maintenance	New Roof on George Brown Commons	Age/condition of existing roof	General Fund	-	-	-	38,000	-	-	
				168,000	677,000	368,000	48,000	10,000	-	

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

UPDATED 11/09/09 AKM

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Parks & Building Maintenance	Colette Highlands Park	Design/construct Colette Highlands Park and Amphitheatre	Park Development Fund	-	-	-	-	-	14,000,000	
Parks & Building Maintenance	Colette Highlands Park	Purchase and installation of play unit	Park Development Fund	-	200,000	-	-	-	-	Per Frank - separate play unit listed above
Parks & Building Maintenance	Lowe's Park	Design/construct new 3 acre park including walking paths and sculptures	Park Development Fund	-	-	-	-	-	520,000	Confirm development agreement requirements
Parks & Building Maintenance	Backstop Replacements	Replace rusty backstops at Centennial, Discovery, Doogan, Heritage, Ishnala , Schussler	Park Development Fund	-	60,000	60,000	60,000	60,000	60,000	
Parks & Building Maintenance	104th Avenue Bike Path	Connect Centennial Park to south of 159th Street	Park Development Fund	-	140,000	-	-	-	-	
Parks & Building Maintenance	104th Avenue Bike Path	Construction of path from 163rd to 167th Street - 4,280 feet (10ft x 2ft)	Park Development Fund	310,000	-	-	-	-	-	SWCM funding \$307,500 - Have to let project by March 2010
Parks & Building Maintenance	104th Avenue Bike Path	Construction of bridge over wetland area for bike path 159th to 167th	Park Development Fund	-	500,000	-	-	-	-	
Parks & Building Maintenance	Tennis Courts	Repave existing tennis courts at various parks to ensure safety and usefulness	Park Development Fund	-	125,000	125,000	-	-	-	Cachey & Duggan
Parks & Building Maintenance	Brentwood Park Play Unit	Replace play unit at Brentwood Park	Park Development Fund	-	65,000	-	-	-	-	
Parks & Building Maintenance	Beacon Avenue Park & Parking Area	Open space park on Beacon Auto property - parking lot and walking trail	Park Development Fund	-	120,000	-	-	-	-	
Development Services Department	153rd Street/Wolf Road Bikepath	153rd from Wolf Road to 108th Avenue & Wolf Road from 153rd to 151st	Grants/Park Development Fund	51,601	847,722					Bob provided backup - Sarah has info - originally budgeted \$40K for portion of project
Development Services Department	El Cameno Park	Completion of park infrastructure including playgrounds and signage	Grants/Park Development Fund	-	150,000					Per Bob - for additional playground equip for different age group + signage
Parks & Building Maintenance	Dog Park	Create a dog park for pet safety without a leash	Park Development Fund	-	-	-	-	-	200,000	
				361,601	2,207,722	185,000	60,000	60,000	14,780,000	

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Capital Improvement Program
Fiscal Year 2009 - 2019

UPDATED 11/09/09 AKM

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Administration	Land Acquisition for Metra Triangle		TIF - Triangle Fund	5,000,000	-	-	5,000,000	-	-	Matches financial model
Administration	Soft costs for land acquisition		TIF - Triangle Fund	-	1,400,000	-	-	-	-	Matches financial model
Parks & Building Maintenance	Demolition of properties within Triangle		TIF - Triangle Fund	-	301,500	-	301,500	-	-	Matches financial model How much for demo in 2010?
Public Works	Engineering, Surveying and Testing		TIF - Triangle Fund	-	-	-	-	-	-	Matches financial model
Public Works	Improvements at 143rd & Main Street		TIF - Triangle Fund	-	-	-	-	-	-	Matches financial model
Public Works	Soil Control, Earthwork and Drainage		TIF - Triangle Fund	-	871,665	-	-	-	-	Matches financial model
Public Works	Ravinia Improvements		TIF - Triangle Fund	-	328,088	-	-	-	-	Matches financial model
Public Works	Jefferson Ave. Improvements		TIF - Triangle Fund	-	318,538	-	-	-	-	Matches financial model
Public Works	B Street Improvements		TIF - Triangle Fund	-	245,675	-	-	-	-	Matches financial model
Public Works	Watermain and Sewer Improvements		TIF - Triangle Fund	-	390,000	-	-	-	-	Matches financial model
Public Works	Landscaping		TIF - Triangle Fund	-	221,500	-	-	-	-	Matches financial model
Public Works	Roadway improvements at Ravinia & 143rd Street Intersection		TIF - Triangle Fund	-	932,500	-	-	-	-	Matches financial model
Public Works	Ground Remediation		TIF - Triangle Fund	-	1,125,000	-	-	-	-	Matches financial model
Public Works	Contingency on Future Construction Costs		TIF - Triangle Fund	-	391,099	-	-	-	-	Matches financial model
Public Works	Parking Lot Construction	Additional spaces required per Metra Grant Agreement	TIF - Triangle Fund	-	-	-	-	-	1,071,443	Metra lots 3 & 4. When tracks are relocated.
				5,000,000	6,525,565	-	5,301,500	-	1,071,443	

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

UPDATED 11/09/09 AKM

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Parks & Building Maintenance	Stellwagen Farm Bike Path	Install bike path - Stellwagen Farm	Open Lands Fund	-	125,000	-	-	-	-	
Development Services Department	139th Street Bikepath	110th Avenue and Schumack Farm	Open Lands Fund	-	-	388,210	-	-	-	Bob to provide estimate
Development Services Department	Gee Property Acquisition	To acquire land for Cenntennial Park that is along 159th Street and to provide land for missing trail link around Centennial Park	Open Lands Fund	-	500,000	-	-	-	-	Appraisal was approx \$900K
Development Services Department	Trails and Ecological Management of Open Lands	Create trails and to maintain various open lands around the Village	Open Lands Fund	50,000	50,000	50,000	50,000	50,000	-	
Development Services Department	Terry's Lincoln Mercury wetland property	Reimbursement for Terry's purchase of wetland that can no longer be used for detention	Open Lands Fund	250,000	-	-	-	-	-	
Development Services Department	Mill Creek Greenway Acquisition	Acquire parcels along Mill Creek for greenway; links forest preserve and open spaces	Open Lands Funds	-	1,000,000	-	-	-	-	
				300,000	1,675,000	438,210	50,000	50,000	-	

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

UPDATED 11/09/09 AKM

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Recreation	Locker Room Improvements	Installation of non-slip tile in shower areas and tiling or painting of shower stalls at the Sportsplex	Recreation & Parks Fund	-	20,000	-	-	-	-	
Recreation	Soccer Netting	Replace existing netting that is worn beyond reasonable repair	Recreation & Parks Fund	-	40,000	-	-	-	-	
Recreation	Splash Station water feature added to CPAC	Splash Pad to serve our younger customers who are not old enough to swim	Recreation & Park Fund	-	-	575,000	-	-	-	Original quote from Hitchcock. Getting quote from GCN.
Recreation	Pool Addition	Indoor pool, Jacuzzi and Sauna at Sportsplex for lap swimming, activities, training and programs. Will need to include locker rooms.	Recreation & Parks Fund	-	-	-	-	-	6,156,000	
Recreation	Cardio Equipment	Replace existing equipment that is beyond useable age or repair on as needed basis	Recreation & Parks Fund	-	70,000	70,000	40,000	-	-	Spplx able to fund \$25K for treadmills & 10K for spinbikes but Ray said still needs \$70K for addtl replacements
Recreation	Strength Equipment	Replace existing equipment that is beyond useable age or repair on as needed basis	Recreation & Parks Fund	-	250,000	-	-	-	-	Leg presses, extensions, lat pull downs, bicep curls, low row, tech deck, inner/outer thighs, all Selectorised equip replace with Life Fitness equip
Recreation	Sportsplex Energy Audit Implementation	Implement recommendations included in audit report	Recreation & Parks Fund	-	71,757	-	-	-	-	Correct year? \$67,480 of total cost for replacement of 1,000 wt mh lamps with high output T5s
Recreation	Cardio Equipment Upgrades	Attach TVs on all cardio equipment for user enjoyment	Recreation & Parks Fund	-	100,000	-	-	-	-	
Recreation	Track Surface	Replace existing surface at Sportsplex due to wear and tear	Recreation & Parks Fund	-	-	-	-	-	50,000	Approximate 20 year life.
Recreation	Gymnastics Equipment	Replace current equipment - 10 years old and in need of replacement	Recreation & Parks Fund	-	-	100,000	-	-	-	
Recreation	Virginia Graeme Baker Act - CPAC	Must be in compliance before pool opening next spring	Recreation & Parks Fund	58,000	-	-	-	-	-	Per e-mail rec'd. 10/29/09.
Recreation	Lockers at CPAC	Current lockers are antiquated - need to invest in customer friendly lockers	Recreation & Parks Fund	-	40,000	-	-	-	-	
Recreation	Lounge chair replacements at CPAC	Strap chairs are falling apart, occasional shortage of chairs	Recreation & Parks Fund	-	10,000	10,000	-	-	-	
Recreation	Recoating stairs to all tube slides at CPAC	Maintenance of stairs needs to be addressed due to aging facility	Recreation & Parks Fund	-	10,000	-	-	-	-	
Recreation	Gel coating applied to all tube slides at CPAC	Tubes bleached from the chlorine and sun, maintenance needs to be addressed due to aging facility	Recreation & Parks Fund	-	-	125,000	-	-	-	
Recreation	Replace ceiling tiles in all classrooms at FLC	All except one room needs to be replaced, tiles losing shape	Recreation & Parks Fund	-	10,000	-	-	-	-	Operating - charge to BM?
Recreation	Replace flooring at entrance way at FLC	Current flooring tracks in mud and snow, difficult to clean and maintain.	Recreation & Parks Fund	-	40,000	-	-	-	-	Per Frank - not a necessity Current floor is black rubber
Recreation	Replace wall boards on lower half of hallways at FLC	Replace wall boards to add to the improvement of the new floor, utilize color to create a more inviting environment for preschool programs	Recreation & Parks Fund	-	7,000	-	-	-	-	Operating - charge to BM? Per Frank - not a necessity
Recreation	Replace carpet in lower level public areas at FLC	Ripped up and falling apart	Recreation & Parks Fund	-	-	-	10,000	-	-	
Recreation	Speaker and sound system in gym at FLC	Long over due for rentals, graduations, tournaments & recitals	Recreation & Parks Fund	-	12,000	-	-	-	-	
Recreation	Tile lower level of RDC	Tile is old and antiquated - needs to be replaced	Recreation & Parks Fund	-	10,000	-	-	-	-	Need to confirm amt/year

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

UPDATED 11/09/09 AKM

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Recreation	Replace Soccer Turf	Replace existing turf that is in need of need replacement as it will have been in use for 10 years	Recreation & Parks Fund	-	-	250,000	-	-	-	
				58,000	690,757	1,130,000	50,000	-	6,206,000	

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

UPDATED 11/09/09 AKM

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Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

UPDATED 11/09/09 AKM

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Public Works	Old Orland Lighting - New antique lighting in historical district	Street light enhancements to help renew and revitalize the area - Beacon and Union Avenues	Road Exaction Fund	-	-	-	-	-	-	(Zone 1)
Public Works	Wolf Road - 143rd to 167th	Phase 2 Engineering	Road Exaction Fund	-	294,000	-	-	-	-	Confirm dollar amount - Email to Bill on 8/10
				-	294,000	-	-	-	-	

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

UPDATED 11/09/09 AKM

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Development Services	Doctor West Management and Restoration Plan	Mitigation and natural area improvements to an existing wetland area	Capital Improvement Fund	-	-		-	-	-	Use funds for 156th mitigation. Per Bob - do not need funds
Parks & Building Maintenance	Multi-Use Sports Field and Stadium	Construction of a year-round multi-use sports field and stadium.	Capital Improvement Fund	175,000	1,500,000	-	-	-	-	Assumes land donation. \$175K in member initiative for engin of project
Parks & Building Maintenance	Phase I - Facilities improvements	Rehab old police building, relocate ESDA, relocate RFBD, relocate Rec Admin	Capital Improvement Fund	518,093	1,000,000	800,000		-		Improvements based on results of Space Needs Analysis.
Parks & Building Maintenance	Phase II - Facilities improvements	Rehab north end of building, rehab north building entrance, other improvements	Capital Improvement Fund	-	1,799,500	2,000,000	1,400,000	-		Improvements based on results of Space Needs Analysis.
Public Works	Traffic Signals @ 94th Avenue & Wheeler Drive	Traffic signal installation due to increased traffic	Capital Improvement Fund	-	-	-		-	-	Per Pete Casey - Upon completion, Village to reimburse IDOT 30% of total cost (Zone 1)
Public Works	Traffic Signal @ 153rd Street and Ravinia Avenue	Traffic signal installation due to increased traffic	Capital Improvement Fund	-	500,000	-	-	-	-	(Zone 1)
Public Works	Traffic Signal @ 151st Street and Catalina Drive	Traffic signal installation due to increased traffic and pedestrian safety	Capital Improvement Fund	-	-	520,000	-	-	-	(Zone 3)
Public Works	Traffic Signal @ 183rd and Wolf Road	Village share of traffic signal installation due to increased traffic	Capital Improvement Fund	-	100,000	-	-	-	-	70/30 split w/IDOT. May be on hold due to lack of funding for PH1 engineering 167/180. (Zone 5) 10/1 - Ann to check w/Bonnie if \$100K contr is necessary. \$1.0 mil in state capital program.
Public Works	Neighborhood Road Resurfacing Program	Resurface subdivision based on road maintenance schedule, including installation of underdrains. Includes Pneumatic Curb Repairs, Curb Replacements, Sidewalk Repairs & Replacements, Pavement Crack Sealing and Striping from FY Operating	Capital Improvement Fund	2,406,800	2,420,000	2,662,000	2,928,200	-	16,000,000	FY09 - 84th Ave, 135th - 143rd (Zone 2); West Ave, 151st - Ravinia (Zone 1); 143rd Pl, 85th - 87th (Zone 2); 152nd,Orland Brook to Raintree (Zone 3)
Public Works	Neighborhood Road Resurfacing Program	Community Development Block Grant Program (CDBG) - 151st Str. to 153rd Street	Capital Improvement Fund	200,000	-	-	-	-	-	Need confirm of \$ amount then add to Road Improv Program
Public Works	156th Street	LaGrange Road to Ravinia Avenue	Capital Improvement Fund	1,634,683	-	-	-	-	-	Per estimate rec'd. from JJI 9/18 e-mail - construction & wetland purchase, construction oversight included on PO#32785
Public Works	Ravinia Avenue Extension	Complete the connection between Costco and 97th Ave to provide valuable access to new developments	Capital Improvement Fund	150,000	1,500,000	-	-	-	-	(Zone 1). 10/29 per PG/KF - Petey's property purchaser wants road in next year as condition of purchase. Move to FY10?
Public Works	143rd Street Phase II Engineering	Beacon to Wolf Road	Capital Improvement Fund	-	499,000	-	-	-	-	Was budgeted in FY08 but due to delay from County will rebudget in FY2010 - this matches Bonnie's list. Added revenue to FY10 budget.
Public Works	143rd St. Construction/Phase III between Will Cook and Wolf Rd	Construction Oversight - STP Project	Capital Improvement Fund	-	426,000	-	-	-	-	Amounts do not match STP or IDOT amounts - Bill to confirm. Construction estimate \$6.6M (Zone 8) Email to Bill re:Village portion for Phase III

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UPDATED 11/09/09 AKM

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Public Works	143rd St. Construction/Phase III between LaGrange and Wolf Rd	Construction Oversight - STP Project	Capital Improvement Fund	-	-	-	426,000	-	-	Amounts do not match STP or IDOT amounts - Bill to confirm. Construction estimate \$11M (Zone 2/8) Email to Bill re:Village portion for Phase III
Public Works	143rd & LaGrange Road Intersection Improvements	Additional land acquisition w/double left turn lanes on 143rd Street	Capital Improvement Fund	-	-	-	-	-	-	(Zone 2/8)
Public Works	143rd & LaGrange Road Intersection Improvements	Widening of intersection w/double left turn lanes	Capital Improvement Fund	10,571,461	-	-	-	-	-	Cost as per V3 handout
Public Works	143rd & LaGrange Road Intersection Improvements	Burial of electrical lines	Capital Improvement Fund	5,807,500	-	-	-	-	-	Waiting to receive final cost breakdown from ComEd
Public Works	143rd & LaGrange Road Intersection Improvements	Additional land acquisition	Capital Improvement Fund	1,070,000						
Public Works	Pedestrian Bridge over LaGrange Road	Pedestrian overpass to connect the proposed Main Street Triangle bike path to the bike path at Colonial Park	Capital Improvement Fund	-	1,400,000	-	-	-	-	Construction estimate provided by MAI - confirm amount includes grading costs of west side; grant of \$464K; TIGER grant?
Public Works	Southwest Highway Bridge Façade	Design/install Village of Orland Park welcome sign on SWH bridge over LaGrange Road	Capital Improvement Fund	-	893,205	-	-	-	-	Estimate from MAI - confirm this includes electrical costs for underpass and holiday lighting. 10/1 - Updated \$ amt for MAI estimate from 9/22
Public Works	151st Street and Harlem Avenue	Purchase of ROW and construction of 4 lane cross section and frontage road	Capital Improvement Fund	-	-	-	-	-	2,150,000	Includes turn lanes and frontage road access to Prairie House. (Zone 3)
Public Works	151st Street Construction	Construction from LaGrange Road to West Avenue, eliminate drainage ditches and widen roadway	Capital Improvement Fund	-	-	4,300,000	-	-	-	Phase I engineering in progress. (Zone 1) - Changed to \$4.3 mil per PC
Public Works	Ravinia Avenue - non-boulevard portions	Engineering related to non-boulevard sections - 143rd to 144th Place	Capital Improvement Fund	-	75,000	-	-	-	-	Construction costs - funded by Neighborhood Road Resurfacing Program (Zone 1)
Public Works	Ravinia Boulevard	Boulevard - 147th - 151st	Capital Improvement Fund	-	-	4,000,000	-	-	-	Based on engineer's estimate (Zone 1)
Public Works	Ravinia Non-Boulevard	143rd - 147th reconstruction and widen road at various locations	Capital Improvement Fund	-	400,000	1,000,000	-	-	-	(Zone 1) FY2010 - 144th Place to 147th St. Reconstruction FY2011 - 143rd St. to 144th Place Widening
Public Works	Seasonal Lighting	Seasonal lighting in the business district	Capital Improvement Fund	75,000	75,000	75,000	-	-	-	Infrastructure improvements. Does not include cost of lights. FY10 for 151st from 94th to Windsor
Public Works	Sidewalk Gap Program	Install section in various locations to improve pedestrian safety	Capital Improvement Fund	10,000	10,000	10,000	10,000	-	125,000	
Public Works	Streetlight Installation Program	Install streetlights in various locations to improve traffic/pedestrian safety	Capital Improvement Fund	10,000	10,000	10,000	10,000	10,000	125,000	
Public Works	Bridge Reconstruction	Reconstruct bridge at Wheeler Drive and Tinley Creek based on engineering inspection results	Capital Improvement Fund	-	600,000	-	-	-	-	
Public Works	Bridge Reconstruction	Reconstruct bridge at 151st and Tinley Creek based on engineering inspection results	Capital Improvement Fund	-	-	1,200,000	-	-	-	

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

UPDATED 11/09/09 AKM

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Public Works	Railroad Crossing Safety Improvements	Install barriers at rail crossings to create quiet zones	Capital Improvement Fund	30,000	30,000	50,000	50,000	-	-	FY2009 - Engineering, FY2010-11 - Construction FY10 - \$12K for Wolf, 12K for 159th, \$6K for channelization device
Public Works	Land Acquisition for Salt Storage Building in SW quadrant - 5 - 10 acres	Additional salt storage building due to increase number of roads within Village boundaries	Capital Improvement Fund	-	-		2,500,000	-	-	
Public Works	Construction of Salt Storage Building	Additional salt storage building due to increase number of roads within Village boundaries	Capital Improvement Fund	-	-	-	-	-	2,000,000	
Development Services Department	I-80/ La Grange Road Gateway Feature	Gateway from Interstate 80	Capital Improvement Fund	-	50,000	-	-	-	-	Share w/Tinley?
Development Services Department	Phase II Lake Sedgwick BMP	Metra 153rd Street Train Station parking lots (west side of tracks);	Capital Improvement Fund	-	147,580	-	-	-	-	Total cost is 147,580; The Village will apply for a grant for 40% or \$59,032.
Development Services Department	Renewable Energy for Government Buildings	EECBG funding for wind turbines or solar energy on governmental buildings	Capital Improvement Fund	-	195,700	-	-	-	-	EECBG Funding - Board approved program 2009-0308
Development Services Department	Old Orland Streetscape	Complete Old Orland Streetscape plans for Union & Beacon Avenue	Capital Improvement Fund	-	-	-	750,000	-	-	Could split amount over multiple years
Development Services Department	159th Street and La Grange Road Northwest Corner Streetscape Improvements	Improve existing corner with landscaping and streetscape	Capital Improvement Fund	-	50,000	-	-	-	-	
Development Services Department	Replace Gateway Sign at 159th Street and 70th Court	Replace old gateway signs with new signs at Village boundary;	Capital Improvement Fund	-	-	25,000	-	-	-	
Development Services Department	Replace Gateway Sign at 167th Street and La Grange Road	Replace old gateway signs with new signs at Village boundary;	Capital Improvement Fund	-	-	-	25,000	-	-	
Public Works	Harlem Ave Street Lighting Wire Replacement	Replace & Upgrade Wiring and Controller for existing unmaintainable lighting system	Capital Improvement Fund	130,000	120,000	120,000	-	-	-	
Police	Bullet Trap	Install bullet trap at firing range	Capital Improvement Fund	90,000	-	-	-	-	-	Contribution from Village of Oak Forest
Public Works	Tree Replacement Program	Replace parkway trees infected by the Emerald Ash Borer	Capital Improvement Fund	-	100,000	100,000	100,000	100,000	500,000	
Public Works	Dump Site	New Village dump site, need 5 to 10 acres	Capital Improvement Fund	-	-	-	-	-	5,000,000	
				22,878,537	13,900,985	16,872,000	8,199,200	110,000	25,900,000	

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Capital Improvement Program
Fiscal Year 2009 - 2019

UPDATED 11/09/09 AKM

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Water & Sewer	Water Main Relocation and/or Replacements - Project Specific	*Additional funds for 143rd/LaGrange Road Intersection , 183rd/Wolf Road (2010), *Rail Tracks to Wolf Road, Wolf Road to Will Cook Road (2011) *151st St. - LaGrange to West \$800K (2012)	Water & Sewer Fund	1,240,982	1,145,000	800,000	-	-	-	\$500K for 143rd & LaGrange Road intersection will be a rollover from 08 to 09
Water & Sewer	Water Main Replacement in Conjunction w/Neighborhood Road Resurfacing Program	*144th Place, Jefferson, Ravinia Lane, Ravinia Court, Ravinia Avenue 143rd to 144th Place (2010)	Water & Sewer Fund	850,000	-	-	-	-	-	In conjunction with Neighborhood Road Program.
Water & Sewer	Water Main Replacement in Conjunction w/Neighborhood Road Resurfacing Program	Orland Hills Gardens Subdivision - 145th to 153rd, West Ave. to tracks	Water & Sewer Fund	1,000,000	750,000	1,050,000	847,500	-	3,750,000	In conjunction with Neighborhood Road Program. FY09, FY10 and FY11 Orland Hills Gardens, FY12 Maycliff, FY13 Teebrook
Water & Sewer	Fernway Drainage Ditch & Tinley Creek Restoration	Cleaning and reestablishment of flow through Tinley Creek	Water & Sewer Fund	-	-	500,000	500,000	-	-	FY10 - Tinley Creek dredging. FY11-12 - Ditch regrading - homes.
Water & Sewer	Distribution System Improvements	Improvements to system as identified by Public Works	Water & Sewer Fund	100,000	100,000	100,000	100,000	-	500,000	
Water & Sewer	Distribution System Analysis	Hydraulic study of the current water distribution system and future demand modeling	Water & Sewer Fund	150,000	-	-	-	-	-	
Water & Sewer	Wells, Pump Station, and Storage Improvements	Improvements to system as identified by Public Works	Water & Sewer Fund	100,000	100,000	100,000	100,000	-	500,000	
Water & Sewer	Sanitary Sewer Lining/Televising and Improvements	Continuation of sliplining program to reduce ground water infiltration	Water & Sewer Fund	100,000	100,000	100,000	-	-	-	
Water & Sewer	Lift Station Improvements	Improvements to facilities as determined by Public Works	Water & Sewer Fund	50,000	50,000	50,000	50,000	-	250,000	
Water & Sewer	Wolf Road - Spring Creek Lift Station Force Main Replacement	Construct new forcemain to the north for shorter routing. Abandon existing main to the south	Water & Sewer Fund	-	75,000	-	-	-	-	In conjunction with Wolf Road widening.
Water & Sewer	Oak Lawn Master Meter Relocation	As per Water Supply Service Agreement with Village of Oak Lawn	Water & Sewer Fund	-	500,000	-	-	-	-	At end of contract, main from 147th/Central to Village pump station to be turned over to Village - requires relocation of master meter.
Water & Sewer	Flood Study Stormwater Management Improvements	Maycliff - 543K (2011) Ashford Estates - 112K (2011) Creekside North - 362K (2012)	Water & Sewer Fund	-	655,000	362,000	-	-	-	Roll \$718K from FY09 to FY10. CBBEL/JJI to provide updated #s.
Water & Sewer	Elevated Tank Reinforcement Mains	Install additional large diameter water mains throughout the Village to balance and improve flow to water towers	Water & Sewer Fund	-	2,500,000	-	-	-	-	
Water & Sewer	Water Main Improvements - LaGrange Road Widening	Improvements necessary due to widening of road	Water & Sewer Fund	-	-	2,000,000	-	-	-	In conjunction w/widening of LaGrange Road
Water & Sewer	Engineering & Land Acquisition for additional main	Additional main based on scheduled road projects	Water & Sewer Fund	-	-	1,000,000	-	-	-	
Water & Sewer	Water Tower Repainting	Repainting based upon need	Water & Sewer Fund	-	-	-	120,000	-	480,000	
Water & Sewer	Water Valve Exercising	Five year rotation, excercising over 3 years then no excercising for the next 2 years	Water & Sewer Fund	80,000	80,000	-	-	-	260,000	
Water & Sewer	Hydrant Flow Testing	Five year rotation, excercising over 3 years then no excercising for the next 2 years	Water & Sewer Fund	-	-	65,000	65,000	-	285,000	
Water & Sewer	Large Meter Testing		Water & Sewer Fund	15,000	20,000	110,000	32,000	-	152,000	

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

UPDATED 11/09/09 AKM

Department	Project Title	Reason for Project/ Project Description	Funding Source	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015-FY2019	Finance Comments
Water & Sewer	Parkwood L.S. Cathodic Protection Installation	Station continues to deteriorate due to lack of appropriate protection	Water & Sewer Fund	20,000	-	-	-	-	-	
Water & Sewer	Village Center Pond Restoration	Restoration of the shorelines at the Village Center ponds.	Water & Sewer Fund	50,000	50,000	-	-	-	-	
Water & Sewer	Buck Drive Wetland Restoration	Restoration of the wetland at approx. 10600 Buck Drive.	Water & Sewer Fund	20,000	10,000	-	-	-	-	
Water & Sewer	Storm Sewer Infrastructure Mapping	USEPA/NPDES Mandate	Water & Sewer Fund	100,000	100,000	100,000	100,000	-	-	
Water & Sewer	Water Main Leak Surveys	3 year program to survey entire distribution system to reduce water loss.	Water & Sewer Fund	20,000	20,000	20,000	-	-	-	
Water & Sewer	Regional detention pond	To service properties at or around 143rd & John Humphrey	Water & Sewer Fund	-	-	-	-	-	750,000	
Water & Sewer	Spring Creek Water Tower	Construction of 1MG tower to service specific areas of Village	Water & Sewer Fund	-	-	-	-	-	2,000,000	
				3,895,982	6,255,000	6,357,000	1,914,500	-	8,927,000	

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

UPDATED 11/09/09 AKM

Department	Project Title	Reason for Project/ Project Description	Funding Source	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015-FY2019	Finance Comments
Parks & Building Maintenance	Civic Center Air Units	Existing units need to be replaced every 15 years	Civic Center Fund	153,590	-	-	-	-	-	Moved to FY10 based on possible HB313/DCEO/EECBG funding
Parks & Building Maintenance	New Roof on Civic Center	Age/condition of existing roof	Civic Center Fund	-	-	68,000	-	-	-	
				153,590	-	68,000	-	-	-	
TOTAL BY FISCAL YEAR				\$ 32,815,710	\$ 32,226,029	\$ 25,418,210	\$ 15,623,200	\$ 230,000	\$ 56,884,443	

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

UPDATED 11/09/09 AKM

Department	Project Title	Reason for Project/ Project Description	Funding Source								Finance Comments
				FY2010	FY2011	FY2012	FY2013	FY2014	FY2015-FY2019		

Total Request by Fund:

General Fund	\$	168,000	\$	677,000	\$	368,000	\$	48,000	\$	10,000	\$	-
Parks Development Fund		361,601		2,207,722		185,000		60,000		60,000		14,780,000
Main Street Triangle Fund		5,000,000		6,525,565		-		5,301,500		-		1,071,443
Recreation & Parks Fund		58,000		690,757		1,130,000		50,000		-		6,206,000
Road Exaction Fund		-		294,000		-		-		-		-
Capital Improvement Fund		22,878,537		13,900,985		16,872,000		8,199,200		110,000		25,900,000
Open Lands Fund		300,000		1,675,000		438,210		50,000		50,000		-
Water & Sewer Fund		3,895,982		6,255,000		6,357,000		1,914,500		-		8,927,000
Civic Center Fund		153,590		-		68,000		-		-		-
	\$	32,815,710	\$	32,226,029	\$	25,418,210	\$	15,623,200	\$	230,000	\$	56,884,443

FY2010 FUNDING SOURCES

Fund Balance - Fund 54	\$	11,391,779	
Fund Balance - Fund 53		996,361	
Stimulus Funds - HB313		175,000	Multi-use sports field
Stimulus Funds - HB313		200,000	Civic Center/FLC Air Units
Stimulus Funds - HB313		400,000	156th Street
Stimulus Funds - HB313		225,000	Reimbursement for FY09 expenditure - Old Orland Street Lighting
Stimulus Funds - DCOE		125,000	CC Air units, Street Lights
Home Rule Sales Tax		9,000,000	
State Reimbursement - 143rd & LaGrange Road Intersection		5,100,000	\$1.1M depends upon conveyance of land
Sale of land - Citgo Property to Marquette Bank		490,175	
SWCM Funding		307,500	104th Ave Bike Path
Open Lands Funds		300,000	
Water & Sewer Funds		3,895,982	

TOTAL FY2010 FUNDING SOURCES

\$ 32,606,797

Over/(Under) Funded

\$ (208,912)

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

UPDATED 11/09/09 AKM

Department	Project Title	Reason for Project/ Project Description	Funding Source	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015-FY2019	Finance Comments
		143rd & LaGrange intersection project (includes burial of lin Main Street Triangle project Water & Sewer projects Road Improvement program Total		16,378,961 5,000,000 3,895,982 2,406,800 <u>\$ 27,681,743</u>						
				TRUE	TRUE	TRUE	TRUE	TRUE	TRUE	
Water & Sewer	Additional Water Main	From 147th & Central to 151st and 88th Ave.	Water & Sewer Fund	-	-	4,770,000	4,500,000	-	-	Is this still necessary?
Water & Sewer	Alternate Water Supply	Bringing in water from source other than Oak Lawn	Water & Sewer Fund	-	-	-	-	-	25,000,000	Only if addit'l main from 147th/Central to 151st/88th Avenue listed immediately above not completed.
Water & Sewer	Storm Sewer GIS Mapping	USEPA / NPDES Mandate	Water and Sewer Fund	200,000	200,000					Continue as operating. AKM 8/12/09
Development Services	Property Acquisitions	Targeting property along Spring Creek Greenway for a new recreation complex, natural areas, trails and neighborhood play areas	Capital Improvement Fund	-	2,400,000	-	-	-	-	Use of Open Lands funds for areas that will remain open space. Trying to get property donated.
Public Works	Permanent Traffic Signal @ 104th & 159th	Permanent traffic signal upon widening of 159th Street, west of Ravinia Avenue	Capital Improvement Fund						320,000	Install when road widening project occurs. CMAQ grant applied for. (Zone 1)
Public Works	Roadway Median Maintenance	Maintenance of landscaped medians on major thoroughfares - 159th & LaGrange - LaGrange Road, 131st to 167th - 159th Street., LaGrange Rd. to Will-Cook - Ravinia Avenue - 143rd & LaGrange Intersection ?	Capital Improvement Fund	-	-	-	-	-	-	Added by PW - no estimated costs available. Include on list when estimates rec'd. Include after year of estimated construction.

**Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019**

Department Comments
CBBEL estimated cost; the Village will seek a grant for assistance.
The Village will apply for Cook County CDBG.

**Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019**

[illegible]

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

Department Comments
CBBEL is currently estimating the cost; the Village will seek a grant for assistance.
Village to will apply for grants. Property owners willing to receive payments in installments.
Village can apply for bike trail funds.

**Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019**

Department	Comments
Treadmills, ellipticals, stairmasters and spin bikes	
F Stec investigating	

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

Department Comments

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

Department
Comments

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

Department
Comments
Project Completed in FY09. Based on work to be done this year-FY10 money will be reduced (waiting for costs);
\$108k (Drainage) of PH 2 done in PH 1

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

Department Comments
Per Ellen - push everything back one year.
Project Contract Bid is \$269,666.66 Carryover to FY2010
Move \$500,000 to FY2011. Applying for FAU status. Possible STP project if approved.
Move \$520,000 to FY2012. 151st Street is an FAU route - apply for STP Funding.
FY10 - Orland Hill Gardens - 146th to Huntington; Silo Ridge Estates (south portion only); Ishnala; Ravinia Court; Ravinia Place; 144th Place; Jefferson Ave; Fun Drive. FY10 increase of \$256k transfer from FY Operating.
\$100,000 matching grant for street and infrastructure improvements
Indicate FY10 - Engineering and FY11 - Construction. Changed to FY11 - Engineering, FY12 - Construction
STP Project: VOP cost is \$150,000 - Total Engineering is \$499,000
Engineering Phase 3: Total \$600,000, VOP-\$180,000

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

Department Comments
Move to FY2011 - Engineering Phase 3: Total \$1,000,000, VOP-\$300,000
Does this include the additional area of widening from Ravinia Ave. to Southwest Highway?
FAU Route - Possible STP Candidate FY2010 - \$75,000 Need to confirm amount. Changed the limits of improvement.

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

Department
Comments
FY2010 - \$ 52,000 FY2011 - \$ 78,000 FY2012 - \$ 30,000 FY2013 - \$ 20,000
Current system is failing. Complete replacement is needed.
This program has been in the CIP in previous years.

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

Department Comments
143rd St.: Will-Cook to Wolf- \$387,500, RR to Jefferson- \$162,500, Wolf to RR-\$757,500. Additional funds for 143rd & LaGrange Intersection needed due to expansion of project to the RR Xing.
In conjunction with the Neighborhood Road Program
FY2010-11 Orland Hills Gardens, FY2012 Maycliff change amount to \$1,050,000, FY2013 Teebrook change amount to \$847,500
Does the Board want to proceed with the roadway ditch cleaning? Moved ditch cleaning to FY12-13.
Add \$100,000 in FY2012. This is for large diamerter pipe televising.
Moved to FY11.
The \$'s estimated are several years old and may not be good.
Depends on Distribution System Analysis results.
This will depend on the Oak Lawn project.

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

Department Comments
Previously budgeted in FY operating. This is a Station Improvement.
Previously budgeted in FY operating. This is a Site Improvement.
Previously budgeted in FY operating. This is a Site Improvement.
Previously budgeted in FY operating. This is a multi-year program.
Changed description to properly identify program. Previously budget in Fyoperating. This is a yearly program and should be called out in Capital.
Is this the relocation of Terry's pond?

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

Department Comments

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

Department
Comments

Village of Orland Park
Capital Improvement Program
Fiscal Year 2009 - 2019

Department
Comments

This will depend on the Oak Lawn project.

Previously budgeted in FY operating. This is a yearly program and should be called out in the CIP.
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Delete - IDOT will install when Rte. 6 is widened.

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UPDATED 11/11/09 AKM

Department	Project Title	Reason for Project/ Project Description	Funding Source	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015-FY2019
	TOTAL BY FISCAL YEAR			\$ 31,296,027	\$ 33,775,712	\$ 25,418,210	\$ 15,623,200	\$ 230,000	\$ 56,884,443

Total Request by Fund:

General Fund	\$ 168,000	\$ 677,000	\$ 368,000	\$ 48,000	\$ 10,000	\$ -
Parks Development Fund	361,601	2,207,722	185,000	60,000	60,000	14,780,000
Main Street Triangle Fund	5,000,000	6,525,565	-	5,301,500	-	1,071,443
Recreation & Parks Fund	58,000	690,757	1,130,000	50,000	-	6,206,000
Road Exaction Fund	-	294,000	-	-	-	-
Capital Improvement Fund	21,408,854	15,450,668	16,872,000	8,199,200	110,000	25,900,000
Open Lands Fund	250,000	1,675,000	438,210	50,000	50,000	-
Water & Sewer Fund	3,895,982	6,255,000	6,357,000	1,914,500	-	8,927,000
Civic Center Fund	153,590	-	68,000	-	-	-
	\$ 31,296,027	\$ 33,775,712	\$ 25,418,210	\$ 15,623,200	\$ 230,000	\$ 56,884,443

FY2010 FUNDING SOURCES

Fund Balance - Fund 54	\$ 11,391,779	
Fund Balance - Fund 53	638,937	
Stimulus Funds - HB313	175,000	Multi-use sports field
Stimulus Funds - HB313	200,000	Civic Center/FLC Air Units
Stimulus Funds - HB313	-	156th Street
Stimulus Funds - HB313	225,000	Reimbursement for FY09 expenditure - Old Orland Street Lighting
Stimulus Funds - DCOE	125,000	CC Air units, Street Lights
PA96-0004 Emergency Repair Program	300,000	88th Avenue Resurfacing
CDBG Grant	86,828	Neighborhood Road Resurfacing - eligible areas
Home Rule Sales Tax	8,600,000	
State Reimbursement - 143rd & LaGrange Road Intersection	5,100,000	\$1.1M depends upon conveyance of land
Sale of land - Citgo Property to Marquette Bank	-	
SWCM Funding	307,500	104th Ave Bike Path
Open Lands Funds	250,000	
Water & Sewer Funds	3,895,982	
TOTAL FY2010 FUNDING SOURCES	\$ 31,296,026	