

Village of Orland Park
Fiscal Year 2016
Departmental Budget Hearing
Officials

November 4, 2015
6:00pm

FY2015 Officials Accomplishments

- Awarded the U.S. Conference of Mayors Livability Award
- Awarded the Certificate of Sustainability Efforts Award by the South Metropolitan Higher Education Consortium and Metropolitan Mayor's Caucus
- Coordinated the Orlando Park Substance Abuse Forum
- Participated in the U.S. Conference of Mayors "Play Ball" Initiative
- Mayoral Role as Chairman of the Metropolitan Mayor's Caucus
- Established the Orlando Park History Museum Development Advisory Board
- Collected Orlando Park historical documents, photos, and the oral histories of three Orlando Park original residents

FY2015 Officials Accomplishments

- Established oversight of the Veteran's Commission
- Coordinated the Vietnam Veterans Moving Wall project
- Arranged for the creation of the Vietnam Veterans Orland Days Parade Float
- Held a Clergy breakfast – discussion topics included: Security in Churches, Rapid Rise in Involuntary Commitments, and House of Worship Series Edits
- Processed more than 100 Civic Center liquor licenses
- Organized an archeology lecture at the Orland Grasslands
- Spearheaded the installation of a Lake Sedgwick sign containing corrected local history information

FY 2016 Officials Staffing

OFFICIALS BUDGETED POSITIONS									
Full Time Position Title	FY2016 Proposed	Total Salary	FICA	IMRF	Insurance	FY2016 Total Salary & Benefits			
Executive Assistant to the Mayor	1	\$ 81,609	\$ 6,068	\$ 10,054	\$ 9,848	\$ 107,579			
Part Time Position Title									
Mayor/Liquor Commissioner	1	43,000	3,290	5,298	53	51,641			
Village Clerk	1	27,258	2,085	3,358	53	32,754			
Trustee	6	81,774	6,258	10,074	300	98,406			
Special Project Assistant	1	22,746	1,740	2,802	-	27,288			
Veteran Assistant	1	13,260	1,014	-	-	14,274			
Seasonal	2	4,292	328	-	-	4,620			
Grand Total		\$ 273,939	\$ 20,783	\$ 31,586	\$ 10,254	\$ 336,562			

**Does not include Discretionary Personnel Requests

FY2016 Officials Expenditure Detail

✓ Total Departmental Budget - \$464,771

*Total Departmental Budget reflected above includes proposed Personnel and Discretionary Requests

FY2016 Officials Personnel & Discretionary Requests

- Personnel Request –
 - New Position – PT Museum Curator - \$15,071 (Page 165)
- Discretionary Requests –
 - Donation to Bridge Teen Center - \$5,000 (Page 209)
 - Operation of the History Museum - \$10,647 (Page 210)

Village of Orland Park
Fiscal Year 2016 Budget Hearing
Capital Budget Summary

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EXHIBIT B

FY2016 Capital Budget - \$28,844,183

- Expenditures -
 - ✓ Main Street Triangle TIF Improvements - \$18,302,891
 - ✓ Water, Sewer & Storm Water Improvements - \$3,665,127
 - ✓ Roadway Maintenance & Improvements - \$5,893,265
 - ✓ Tree Replacement Program (Final Year) - \$414,900
 - ✓ Recreation & Parks Improvements & Equipment - \$318,000
 - ✓ Miscellaneous Engineering & Infrastructure Improvements - \$250,000

- Funding Sources -
 - ✓ Main Street Triangle TIF Fund Revenues - \$13,052,002
 - ✓ Water & Sewer Fund Revenues - \$3,665,127
 - ✓ Transfer from the General Fund - \$3,740,071
 - ✓ Home Rule Sales Tax - \$6,594,164
 - ✓ Road Exaction Fund Balance & Revenues - \$1,202,808
 - ✓ Capital Improvement Fund Balance - \$600,000
 - ✓ State Reimbursements - \$125,000
 - ✓ Other Miscellaneous Sources - \$27,261

Village of Orland Park

Fiscal Year 2016

Total Budget Summary

November 4, 2015

6:00pm

EXHIBIT C

FY2016 Total Budget

- Total Revenues - \$132,276,647
 - ✓ Reflects –
 - Sales and Home Rule Sales Tax revenues of \$30.7 million
 - Property tax levy of \$13.43 million - same as prior year levy
 - Developer Contribution for Parking Deck - \$10.6 million
 - No planned debt issuance proceeds
 - ✓ Includes total miscellaneous adjustments of approximately \$14.6 million proposed by staff

- Total Expenditures – \$143,726,826
 - ✓ Includes –
 - Capital Spending - \$28.84 million
 - GO Principal Payments - \$8.4 million
 - Property Tax Rebate - \$2.2 million
 - Addition of two (2) full-year FTEs, one (1) half year FTE
 - ✓ Reflects total miscellaneous adjustments proposed by staff
 - ✓ Subject to change based upon approval of Board requested amendments

- Variance between total expenditures and total revenues funded by excess fund balance, i.e., savings from prior years

FY2016 Budget Board Proposed Amendments

- Board Proposed Amendments –
 - ✓ Administration - Assistant Village Manger – delete position from proposed budget (proposed by two Trustees)
 - Reduces expenditures by \$68,623
 - ✓ Public Works – Management Analyst – reduce pay increase
 - Reduces expenditures by \$3,439
 - ✓ W&S – Additional Smart Point MXUs – increase amount
 - Increases expenditures by \$220,000
 - ✓ W&S – Distribution System Improvements – reduce amount
 - Reduces expenditures by \$50,000
 - ✓ W&S – Lift Station Improvements – reduce amount
 - Reduces expenditures by \$50,000
 - ✓ W&S – Infiltration & Inflow Improvements – reduce amount
 - Reduces expenditures by \$120,000