

**VILLAGE OF ORLAND PARK
CAPITAL IMPROVEMENT PROGRAM
FY2009 - FY2018**

Department	Project Title	Reason for Project/ Project Description	Funding Source	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014-FY2018	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 months	General Fund	75,000	-	-	-	-	-	
Parks & Building Maintenance	Village Hall Air Units	Replace 4 units due to age (2 each year)	General Fund	150,000	150,000	-	-	-	-	
Parks & Building Maintenance	FLC Air Units	Replace 2 units due to age	General Fund	150,000	-	-	-	-	-	
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	-	-	-	
Parks & Building Maintenance	New Roof on George Brown Commons	Age/condition of existing roof	General Fund	-	-	-	-	38,000	-	
Parks & Building Maintenance	Colette Highlands Park	Design/construct Colette Highlands Park/Amphitheatre	Park Development Fund	-	-	-	-	-	14,000,000	
Parks & Building Maintenance	Lowe's Park	Design/contstruct new 3 acre park including walking paths and sculptures	Park Development Fund	-	-	-	-	-	520,000	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	-	Begin with those in most need of repair - where?
Parks & Building Maintenance	104th Avenue Bike Path	Connect Centennial Park to south of 159th Street	Park Development Fund	-	-	140,000	-	-	-	Need traffic signal at 104th & 159th. Bob to confirm section of bike path this is for.
Parks & Building Maintenance	151st Street Boley Farm Bike Path	Complete bike path along 151st Street	Park Development Fund	-	200,000	-	-	-	-	Estimate provided by Frank. Cost may be partially offset by grant revenues.
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

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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	-	-	-	-	Need add'l \$20K for gazebo
Parks & Building Maintenance	Dog Park	Create a dog park for pet safety without a leash	Park Development Fund	-	-	-	-	-	200,000	
Public Works	Parking Lot Construction	Additional spaces required per Metra Grant Agreement	TIF - Triangle Fund	-	-	-	-	-	1,071,443	Tracks need to be relocated.
Parks & Building Maintenance	Stellwagen Farm Bike Path	Install bike path @ Stellwagen Farm	Open Lands Fund	-	125,000	-	-	-	-	
Recreation	Locker Room Improvements	Installation of non-slip tile in shower areas and tiling or painting of shower stalls.	Recreation & Parks Fund	20,000	-	-	-	-	-	Men's and woman's - focus on wet areas.
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 would serve our younger customers who are not old enough to swim	Recreation & Park Fund	-	575,000	-	-	-	-	Wait to see how new fee structure affects revenue
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	Recreation & Parks Fund	70,000	70,000	40,000	-	-	-	
Recreation	Strength Equipment	Replace existing equipment that is beyond useable age or repair	Recreation & Parks Fund	-	250,000	-	-	-	-	
Recreation	Cardio Equipment Upgrades	Attach TVs on all cardio equipment for user enjoyment	Recreation & Parks Fund	-	-	100,000	-	-	-	
Recreation	Track Surface	Replace existing surface due to wear and tear	Recreation & Parks Fund	-	-	-	-	50,000	-	
Recreation	Gymnastics Equipment	Replace current equipment that will be 10 years old and in need of replacement	Recreation & Parks Fund	-	-	-	100,000	-	-	

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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	-	-	
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	217,000	220,000	-	-	-	-	Any remaining FY08/09 funds will be used for remainder of historical district to be budgeted in FY10
Development Services	Open Lands - Acquisitions	Targeting property along Spring Creek Greenway for a new recreation complex, natutal areas, trails and neighborhood play areas	Capital Improvement Fund	-	-	2,400,000	-	-	-	
Development Services	Doctor West Management and Restoration Plan	Mitigation and natural area improvements to an existing wetland area	Capital Improvement Fund	215,000	-	-	-	-	-	
Parks & Building Maintenance	Fun Drive Blacktop	Resurface blacktop in need of repair	Recreation & Parks Fund	50,000	-	-	-	-	-	PW to include in road program.
Parks & Building Maintenance	Multi-Use Sports Field and Stadium	Land acquisition and construction of a year-round multi-use sports field and stadium	Capital Improvement Fund	-	1,500,000	-	-	-	-	Assumes land donation.
Parks & Building Maintenance	Future improvements based on results of Space Needs Analysis	FY09 - Old Police Station; FY11 - FLC	Capital Improvement Fund	2,367,400	-	5,203,300	-	-	-	Improvements based on Space Needs Analsys cost estimates
Public Works	Traffic Signals @ 94th Avenue & Wheeler Drive	Traffic signal installation due to increased traffic	Capital Improvement Fund	-	400,000	-	-	-	-	Engineering completed in FY07.
Public Works	Traffic Signal @ 153rd Street and Ravinia Avenue	Traffic signal installation due to increased traffic	Capital Improvement Fund	-	500,000	-	-	-	-	
Public Works	Traffic Signal @ 151st Street and Catalina Drive	Traffic signal installation due to increased traffic and pedestrian safety	Capital Improvement Fund	-	520,000	-	-	-	-	
Public Works	Temporary Traffic Signal @ 104th & 159th	Temporary traffic signal to allow for installation of bike path	Capital Improvement Fund	40,000	-	-	-	-	-	Install until road widening project occurs.
Public Works	Permanent Traffic Signal @ 104th & 159th	Permanent traffic signal upon widening of 159th Street, west of Ravinie Avenue	Capital Improvement Fund	-	-	-	-	-	320,000	Install when road widening project occurs. CMAQ grant applied for.

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Public Works	Traffic Signal @ 183rd and Wolf Road	Village share of traffic signal installation due to increased traffic	Capital Improvement Fund	-	100,000	-	-	-	-	IDOT to fund remainder
Public Works	Neighborhood Road Resurfacing Program	Resurface subdivision based on road maintenance schedule	Capital Improvement Fund	2,000,000	2,200,000	2,420,000	2,662,000	2,928,200	16,000,000	Amount of road resurfaced will continue to decrease if dollar amount is left unchanged.
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	-	-	-	-	
Public Works	143rd St. Construction/Phase III between Will Cook and Wolf Rd	STP Project	Capital Improvement Fund	-	426,000	-	-	-	-	Amounts do not match STP or IDOT amounts - Bill to confirm. Construction estimate \$6.6M
Public Works	143rd St. Construction/Phase III between LaGrange and Wolf Rd	STP Project	Capital Improvement Fund	-	426,000	-	-	-	-	Amounts do not match STP or IDOT amounts - Bill to confirm. Construction estimate \$11M
Public Works	143rd & LaGrange Road Intersection Improvements	Additional land acquisition and/or construction costs	Capital Improvement Fund	3,000,000	-	-	-	-	-	Additional left turn lanes and land required for construction.
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	-	500,000	-	-	-	-	MAI to design; grant of \$464K
Public Works	Southwest Highway Bridge Façade	Design/install Village of Orland Park welcome sign on SWH bridge over LaGrange Road	Capital Improvement Fund	500,000	-	-	-	-	-	Waiting for cost estimate from MAI; may be FY08 budget adjustment
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.
Public Works	Wolf Road Improvements	Construction/Phase III from 143rd to 167th	Capital Improvement Fund	-	-	-	-	-	-	No Phase III or construction costs estimates available.
Public Works	151st Street Construction	Construction from LaGrange Road to West Avenue, eliminate drainage ditches and widen roadway	Capital Improvement Fund	-	-	2,500,000	-	-	-	

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Public Works	Ravinia Avenue - non-boulevard portions.	Engineering related to non-boulevard sections	Capital Improvement Fund	200,000	-	-	-	-	-	Construction costs - funded by Neighborhood Road Resurfacing Program
Public Works	Ravinia Boulevard	143rd to 159th reconstruction to widen road in various locations	Capital Improvement Fund	-	4,000,000	-	-	-	-	Based on engineer's estimate
Public Works	Underdrains for Resurfacing Program	Install underdrains to lengthen life of road	Capital Improvement Fund	100,000	100,000	100,000	100,000	100,000	500,000	Successful in Catalina. Complete when roads are patched in years prior to resurfacing or as part of resurfacing program.
Public Works	Tree Replacement Program	To remove Ash Trees infested by Emerald Ash Borer	Capital Improvement Fund	-	100,000	100,000	100,000	100,000	500,000	
Public Works	Sidewalk Gap Program	Install section in various locations to improve pedestrian safety	Capital Improvement Fund	25,000	25,000	25,000	25,000	25,000	125,000	
Public Works	Streetlight Installation Program	Install streetlights in various locations to improve traffic/pedestrian safety	Capital Improvement Fund	25,000	25,000	25,000	25,000	25,000	125,000	
Public Works	Parkway Tree Replacement Program		Capital Improvement Fund	15,000	15,000	15,000	15,000	15,000	75,000	
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	-	-	
Public Works	Railroad Crossing Safety Improvements	Install barriers at rail crossings to create quiet zones	Capital Improvement Fund	30,000	30,000	30,000	-	-	-	153rd & 179th in FY09
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	

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Department	Project Title	Reason for Project/ Project Description	Funding Source	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014-FY2018	Comments
Public Works	Dump Site	New Village dump site, need 5 to 10 acres	Capital Improvement Fund	-	-	-	-	-	5,000,000	
Water & Sewer	Water Main Relocation and/or Replacements	*143rd Street - Route 45 to Will Cook Road - \$1.0M (2009) *183rd & Wolf Road \$500K (2009) *151st St. - LaGrange to West \$800K (2011)	Water & Sewer Fund	1,500,000	-	800,000	-	-	-	
Water & Sewer	Water Main Replacement - Ravinia Avenue and 143rd Street	*144th Place, Jefferson, Ravinia Lane, Ravinia Court (2009) *Ravinia Avenue 143rd to 144th Place (2010)	Water & Sewer Fund	650,000	200,000	-	-	-	-	
Water & Sewer	Fernway Drainage Ditch & Tinley Creek Restoration	Cleaning and reestablishment of flow through Tinley Creek	Water & Sewer Fund	300,000	-	-	-	-	-	
Water & Sewer	Distribution System Improvements	Improvements to system as identified by Public Works	Water & Sewer Fund	100,000	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	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	-	-	-	-	
Water & Sewer	Lift Station Improvements	Improvements to facilities as determined by Public Works	Water & Sewer Fund	50,000	50,000	50,000	50,000	50,000	250,000	
Water & Sewer	Oak Lawn Master Meter Relocation	As per Water Supply Service Agreement with Village of Oak Lawn	Water & Sewer Fund	-	-	500,000	-	-	-	
Water & Sewer	Flood Study Stormwater Management Improvements	Subdivisions to be determined	Water & Sewer Fund	1,040,000	1,040,000	-	-	-	-	
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	Subdivision Water Main Replacement	Orland Hills Subdivision - 145th to 153rd, West Ave. to tracks	Water & Sewer Fund	750,000	1,000,000	750,000	-	-	-	
Water & Sewer	Water Main Improvements - LaGrange Road Widening	Improvements necessary due to widening of road	Water & Sewer Fund	-	-	2,000,000	-	-	-	

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Water & Sewer	Additional Water Main	From 147th & Central to 151st and 88th Ave.	Water & Sewer Fund	-	-	-	4,770,000	4,500,000	-	
Water & Sewer	Alternate Water Supply	Bringing in water from source other than Oak Lawn	Water & Sewer Fund	-	-	-	-	-	25,000,000	If this occurs, will not need additional main from 147th & Central to 151st & 88th Avenue listed immediately above.
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	Spring Creek Water Tower	Construction of 1MG tower to service specific areas of Village	Water & Sewer Fund	-	-	-	-	2,000,000	-	
Parks & Building Maintenance	Civic Center Air Units	Existing units need to be replaced every 15 years	Civic Center Fund	125,000	-	-	-	-	-	
Parks & Building Maintenance	New Roof on Civic Center	Age/condition of existing roof	Civic Center Fund	-	-	-	68,000	-	-	
TOTAL BY FISCAL YEAR				\$ 14,524,400	\$ 17,027,000	\$ 20,873,300	\$ 10,870,000	\$ 13,071,200	\$ 74,992,443	

Total Request by Fund:

General Fund	\$ 575,000	\$ 450,000	\$ 85,000	\$ -	\$ 38,000	\$ -
Parks Development Fund	60,000	380,000	390,000	185,000	60,000	14,720,000
Main Street Triangle Fund	-	-	-	-	-	1,071,443
Recreation & Parks Fund	90,000	895,000	180,000	350,000	50,000	6,156,000
Road Exaction Fund	217,000	220,000	-	-	-	-
Capital Improvement Fund	8,717,400	12,367,000	13,418,300	4,127,000	5,693,200	26,795,000
Open Lands Fund	-	125,000	-	-	-	-
Water & Sewer Fund	4,740,000	2,590,000	6,800,000	6,140,000	7,230,000	26,250,000
Civic Center Fund	125,000	-	-	-	-	-
	\$ 14,524,400	\$ 17,027,000	\$ 20,873,300	\$ 10,802,000	\$ 13,071,200	\$ 74,992,443

**VILLAGE OF ORLAND PARK
NON-PROGRAMMED CAPITAL IMPROVEMENTS**

Department	Project Description	Explain Need for Requested Expenditure	Funding Source	Amount	Comments
Parks & Building Maintenance	Safety Town Construction	Create an area designed to educate children about various safety issues	Park Development Fund	1,000,000	-
Parks & Building Maintenance	Reconstruct football fields at John Humphrey Complex		Park Development Fund	150,000	No further work needs to be done. Don't need it if we are building new field.
Parks & Building Maintenance	Stable purchase/lease from CCFP at 139th & Wolf Road		Recreation & Parks Fund	-	Amount?
Recreation	Multi-Purpose Studio	Additional multi-purpose space to host martial arts, group exercise, b-day parties, workshops, etc.	Recreation & Parks Fund	300,000	Wait for results of Space Needs Analysis.
Development Services	Re-route ring round around Orland Square Mall		Capital Improvement Fund	-	Amount? When? Simon partnership?
Development Services	Purchase Beacon Auto Parts property		Capital Improvement Fund	-	Amount? When? Only if NS insists
Development Services	Land Acquisition between Centennial Park and 159th Street		Capital Improvement Fund	500,000	
Public Works	Right Turn Lane at NE corner of 151st St. and LaGrange Road		Capital Improvement Fund	-	Complete w/LaGrange Rd Widening??

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Department	Project Description	Explain Need for Requested Expenditure	Funding Source	Amount	Comments
Public Works	Pedestrian crossing at Route 6 and Brook Hills Drive		Capital Improvement Fund	-	State Road - not able to complete
Public Works	Complete Metra path from Route 6 to blacktop (20')		Capital Improvement Fund	-	State Road - not able to complete
Public Works	159th - Between Ravinia and Will Cook Road Phase II	STP Project	Capital Improvement Fund	1,000,000	70/30 cost sharing?
Public Works	159th - Between Ravinia and Will Cook Road Const/Phase III	STP Project	Capital Improvement Fund	600,000	70/30 cost sharing?
Public Works	Wolf Road Engineering	Phase I - 167th to I80	Capital Improvement Fund	800,000	70/30 cost sharing?
Public Works	Wolf Road Engineering	Phase II - 167th to I80	Capital Improvement Fund	1,430,000	70/30 cost sharing?
Public Works	Wolf Road Improvements	Phase III / Construction from 167th to I80	Capital Improvement Fund	510,000	70/30 cost sharing?
Public Works	Land Acquisition for Wolf Road and I-80 interchange		Capital Improvement Fund	10,000,000	Amount? When?