



VILLAGE OF ORLAND PARK

# BUDGET IN BRIEF



# LETTER FROM THE MAYOR



This year we are facing unprecedented challenges, not only in our community and nation, but across the world. Our lives have been drastically altered because of COVID-19. How we gather as a community and how we do business has changed. Many of our small businesses, especially those in the service industry, have been hit especially hard by the effects of COVID-19. How the Village operates, provides services and interacts with residents has also been affected and we have made adjustments that enable us to continue to provide the level of services the community has come to expect in Orland Park.

Because of the difficult decisions made by the Village Board and put into action by the administration, Orland Park remains on strong financial footing and we are, as always, prepared to deal with the financial impacts of COVID-19. We are planning for a downturn, resulting in a decrease in revenue.

The decisions the Village made for budget years 2018 to 2020 put us in a strong position to meet the challenges we face due to COVID, including;

- Reduced operating expenditures by 13.9%
- Reduced full time staff by 8.9%
- Lowered debt by over \$40 million

Despite the pandemic related challenges, the Village has worked diligently to develop a budget that:

- Continues the Village's commitment to public safety
- Continues the Village's investment in infrastructure
- Is within the parameters of the Village's financial policies

In 2021, we lowered our operating budget once again, but are still able to maintain a robust capital program, while restructuring our debt to take advantage of historically low interest rates. In 2021, our debt will be reduced an additional \$4M. Since beginning of 2018, until the end of 2021, the Village will have run a surplus that allowed us to reduce our debt by \$41M.

Despite the challenges, financial and otherwise, the Village will continue to provide the highest level of service that the community is accustomed to. Orland Park is, and will continue to be the best community in which to live, work and play in the Southwest Suburbs of Chicago.

**Keith Pekau | Mayor**

# VILLAGE ORGANIZATION



**Pictured (L to R) front:** Trustee Michael Milani, Trustee Cynthia Katsenes, Mayor Keith Pekau, Trustee Kathleen Fenton. **Back:** Trustee James Dodge, Village Clerk John Mehalek, Trustee William Healy, Trustee Daniel Calandriello.

## Keith Pekau

Mayor

## TRUSTEES

Kathleen Fenton

James Dodge

Daniel Calandriello

William Healy

Cynthia Katsenes

Michael Milani

## VILLAGE CLERK

John C. Mehalek

## Let's Connect!

We want to hear from you! There are many ways to communicate with village staff and your local representatives. From stopping by any Village buildings, giving us a call, interacting on social media, or sending us an email, we appreciate and encourage community input.

### WEBSITE | [orlandpark.org](http://orlandpark.org)

The Village website has a wealth of information available to residents in just a few clicks. Looking for meeting dates and times? Want to know what events are happening around town? Check our website for all of this up-to-date information.

### YouTube | [VillageofOrlandPark](https://www.youtube.com/VillageofOrlandPark)

Check out the many videos featuring local events, our cable shows and updates from the Mayor. Catch our board meetings and events LIVE and be sure to subscribe to be notified on when to tune in.

### TikTok | [VillageofOrlandPark](https://www.tiktok.com/VillageofOrlandPark)

Short, fun and joyful videos from events to community information is what you'll find on our profile. Give us a "follow" to stay up-to-date on all that's happening.

### facebook | [VillageofOrlandPark](https://www.facebook.com/VillageofOrlandPark)

Events, important information and highlights of people in our community are featured on our page. Give us a "like" to stay up-to-date on all that's happening.

### Instagram | [villageoforlandpark](https://www.instagram.com/villageoforlandpark)

Capturing fun and light hearted sights around Orland Park, as well as keeping the community up-to-date on village happenings is what you'll find on our feed.

### twitter | [VillageofOrlandPK](https://twitter.com/VillageofOrlandPK)

Receive timely tweets about events, traffic, public announcements and more.

# LETTER FROM THE VILLAGE MANAGER & FINANCE DIRECTOR

It is our pleasure to present the Budget in Brief to the Orland Park community. This financial report highlights important financial information for the Village of Orland Park, and provides a high-level overview of the Village's anticipated revenue and spending plan for 2021. This Budget in Brief is made available in a format that allows all stakeholders an understanding of the Village finances, which is a hallmark of transparency and accountability.

This year's budget continues to provide a wide variety of municipal services to the community, including Police, Recreation & Parks, Public Works, and Development Services. We have many parks, trails, and recreational opportunities throughout the community, and offer several

events throughout the year. In addition, Orland Park serves as a premiere retail hub, the tenth highest sales tax generating community in Illinois.

This budget also continues significant capital investment in our infrastructure, such as road and sidewalks, water and sewer service, and storm water system, parks and Village facilities. The first year of the Village's capital improvement plan has been incorporated into the adopted spending plan. Interested readers can view the Village's complete budget plan by visiting our website, [orlandpark.org](http://orlandpark.org).

George Koczwarra | **Village Manager**

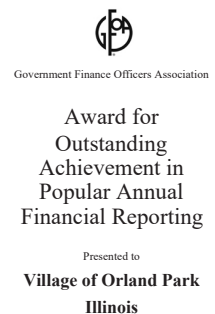
Kevin Wachtel | **Finance Director**



**GFOA Certificate of Achievement for Excellence in Financial Reporting for the 32nd consecutive year**



**GFOA Budget Presentation Award for the 26th consecutive year**



**GFOA Award for Outstanding Achievement for the past three years**

# S&P GLOBAL RATING AFFIRMS AA+ CREDIT RATING

## THE POSITIVE CREDIT RATING HIGHLIGHTS THE VILLAGE'S EFFECTIVE FINANCIAL MANAGEMENT

Standard & Poor's Global Ratings (S&P), one of the nation's premier credit rating services, announced an affirmation of the Village of Orland Park's high-grade AA+ credit rating.

"S&P's affirmation accurately reflects the hard work of the Village to serve the residents of Orland Park," Mayor Keith Pekau said. "The leadership of the Village during the pandemic has enabled Orland Park to maintain its solid financial footing. We plan to build on this momentum to create an even stronger and more resilient community."

This AA+ rating, the second highest long-term credit rating an institution can receive from S&P, will keep the Village among an elite group of aspirant communities. "We are very pleased with the detailed review and outcome that S&P analysts presented in this updated outlook," Pekau said. "The rating by S&P provides a third-party validation on the continued strength and soundness of our financial stewardship as well as our ongoing strategic investments in new infrastructure to improve the quality of life of Orland Park residents. The high credit rating is another indicator in Orland Park's strong success and fiscal responsibility."

In its report, S&P cited the Village's healthy economic base, with a variety of economic development projects throughout the Village. Additionally, S&P referenced the steps taken since social distancing and other public health initiatives have impacted sales tax revenues including the steps taken to lower expenses.

## S&P Global Ratings

The Village's strengths outlined in the analysis include:



**VERY STRONG ECONOMY**  
with access to a broad and diverse metropolitan statistical area



**STRONG MANAGEMENT**  
with good financial policies and practices under S&P's Financial Management Assessment methodology



**VERY STRONG BUDGETARY FLEXIBILITY**  
with an available fund balance in fiscal 2019 of 36% of operating expenditures



**VERY STRONG LIQUIDITY**  
and strong institutional framework score

# ORLAND PARK AT A GLANCE

**1892**  
INCORPORATED

**GOVERNMENT:**  
THE VILLAGE UTILIZES THE COUNCIL-MANAGER FORM OF GOVERNMENT.

## INFRASTRUCTURE

**381**  
MILES OF WATER MAINS

**22**  
SQUARE MILES

## RECREATION & PARKS

**224**  
MILES OF STREETS

**25**  
MILES SOUTHWEST  
OF CHICAGO

**90K**  
SQ. FOOT RECREATION  
& FITNESS CENTER

**339**  
MILES OF SIDEWALKS



**58,393**  
POPULATION

**25K**  
SQ. FOOT OUTDOOR  
WATER PARK

**3,674**  
MILES OF STREETLIGHTS

**14**

MILES OF TRAFFIC SIGNALS

**30,610**  
LABOR FORCE



**63**  
MILES OF WALKING  
& BIKING PATHS

## PRINCIPAL EMPLOYERS

- SCHOOL DISTRICT #135
- VILLAGE OF ORLAND PARK
- CARL SANDBURG HIGH SCHOOL
- JEWEL/OSCO
- DARVIN FURNITURE
- LOWE'S HOME IMPROVEMENT
- PANDUIT - ORLAND PARK LOCATION
- LIFETIME FITNESS
- THE HORTON GROUP
- THE HOME DEPOT

**\$91,523**  
MEDIAN HOUSEHOLD  
INCOME



OVER  
**100**  
ATHLETIC FIELDS  
& COURTS



**55**  
PLAYGROUNDS

**2,934**  
BUSINESSES



**95**  
ACRE STOCKED LAKE

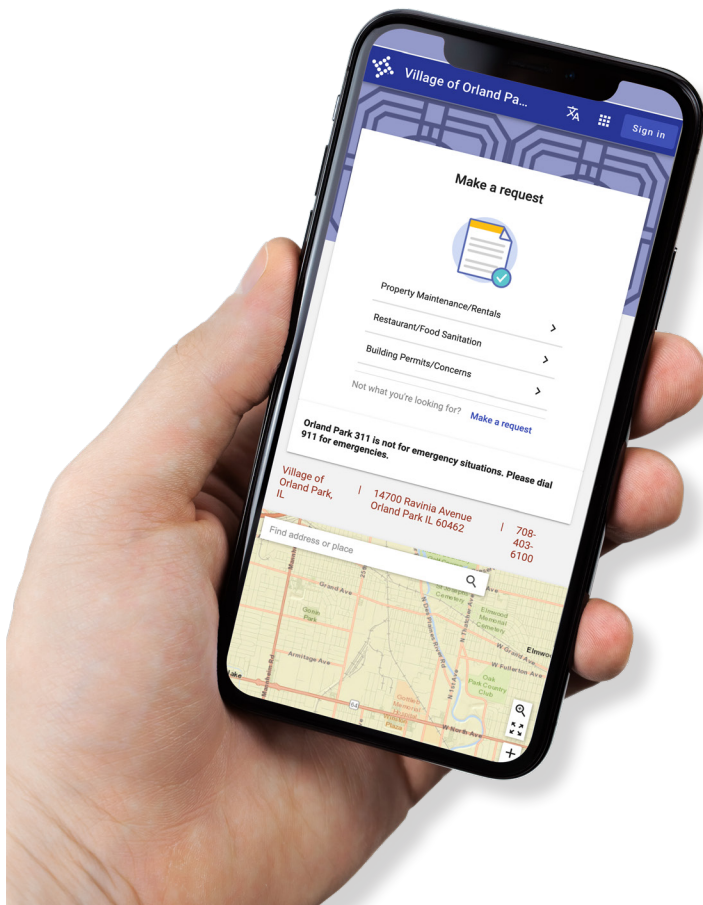
PUBLIC SAFETY  
**300,000**  
CALLS FOR SERVICE ANNUALLY



**4,500**  
PARK TREES

# OP311

OP311 is a non-emergency system to report concerns to the Village, such as pot holes, noise violations, and broken streetlights. Residents often don't know which department to call for these concerns. OP311 helps eliminate that confusion. Simply submit a request through the OP311 portal on [orlandpark.org](http://orlandpark.org). You may enter code enforcement related requests anonymously. All other request types require registration. Registering allows a resident to view all of their submitted requests and receive updates about their requests via email. To register, open the OP311 Portal and click on the Login button. Within the Login screen, click on the Register button and fill out the requested information.



## HAVE ANY QUESTIONS?

### VILLAGE HALL

(708) 403-6100

### PUBLIC WORKS (UTILITIES & STREETS)

(708) 403-6350

### POLICE (NON-EMERGENCY)

(708) 403-4111

### DEVELOPMENT SERVICES (PERMITS, LICENSES, CODE ENFORCEMENT)

(708) 403-5300

# ORLAND PARK NAMED SAFEST CITY IN ILLINOIS

Orland Park was named the Safest City in Illinois for 2021 by **Safety.com**, a leading home security and safety advocacy website. This is the first time in the Village's history to receive this distinction. Analysts from Safety.com assessed data provided by the FBI Crime Report, Gun Violence Archive, U.S. Census Bureau, Insurance Journal and America Health Rankings to create its list of safest cities in Illinois.

"We are proud to hear of the latest recognition bestowed upon the Village by Safety.com," said Mayor Keith Pekau. "I am not

surprised by the announcement as we already know that Orland Park provides the utmost level of safety and security to residents and businesses as well as providing assistance to neighboring suburbs."



"Our Police Department does a phenomenal job of keeping us safe," said Pekau. "We have proactively implemented several programs over the last few years to ensure that our businesses, residents, and guests are kept safe. Additionally, our Police Department's performance during the riots and looting that occurred regionally and nationwide was exemplary," explained Pekau.



Property Crime Down

15%



Index Crime Down

29%



Mental Health Program Established

2020



Community Support

171

Letters of Appreciation



Orland Square Mall

Safest mall in region



Sworn Officers

101



Cities were analyzed on public safety, financial safety, state-level natural disaster and health metrics. "The men and women of the Orland Park Police Department are hardworking and dedicated to the safety of Orland Park," said former Chief of Police Tim McCarthy who led the department for the past 26 years until his retirement in August, 2020."

"This new recognition only confirms what I have always known, Orland Park was and continues to be a safe and secure place in which to live, work and play."

"Thank you to Safety.com for recognizing Orland Park," said Police Chief Joe Mitchell. "In 2019, the index crimes in the Village were the lowest they have been in 25 years. In 2020, they dropped another 29%."

"We have the lowest number of violent crimes per capita for towns with over 50,000 residents in Illinois," said Mitchell. "Property crimes dropped substantially from 2019 to 2020 and are less than half of what they were in 2016."

The criteria for public safety include: property crime, violent crime, aggravated assaults, hate crime and mass shootings. Criteria for financial and socioeconomic factors include: unemployment rate, cost of living, poverty rate, uninsured residents and internet access.

"Our team diligently identified the safest cities beyond just looking at crime rates. We wanted to get the full picture and have our data extend beyond what people would originally look at for the safety of a city, especially in these tough economic times. We took a step further by looking at factors that measure socioeconomic, health and natural disaster safety in addition to public safety in this study." says Antonio Lopez Jr, analyst for Safety.com

State-level natural disaster and health safety scoring factors involve calculating the state's natural disaster risk and health score based on access to health insurance, air pollution ratings, number of drug deaths and number of mental health providers.

## INTERESTED IN LEARNING MORE?

Safety.com's experience providing detailed information, recommendations and insights on multiple safety industries puts the site in a unique position to create this comprehensive safest cities data report. Safety.com offers reviews, recommendations and insights across multiple safety industries. Their goal is to make safety simple with trustworthy and accurate information, unique data and easy-to-use tools. They want to empower people to feel peace of mind about their personal, home, financial and family safety. Visit [safety.com/public/places/safest-cities-in-illinois/](https://safety.com/public/places/safest-cities-in-illinois/) for more info.



# STRATEGIC PLANNING

Similar to other municipalities, Orland Park has difficult decisions to make every budget year. In 2021, a comprehensive five-year plan will be undertaken to help better understand the Village’s fiscal outlook and engage in long-term strategic planning.

Strategic plans are one of the central tools for progressive leadership and management of an organization. Strategic assessments and long-term planning are hallmarks of progressive organizations and the value of

strategic planning continues to be recognized by the professional public and private sector organizations.

Strategic planning is a process and not a onetime event and is the preferred approach to guiding the Village’s future. Strategic planning helps leaders become proactive, rather than reactive, and lessens the need to manage crisis by crisis. The strategic planning framework for the Village of Orland Park is designed to be a comprehensive approach.

## STRATEGIC PRIORITY AREAS

Several key strategic priority areas surfaced during the sessions and were observable in many of the goal areas. The six thematic strategic priority areas (in no particular order) are:

**FISCAL STEWARDSHIP,  
PLANNING AND  
STABILITY**

**ECONOMIC  
DEVELOPMENT**

**ADAPTION, INNOVATION,  
TECHNOLOGY AND  
EFFECTIVENESS**

**ORGANIZATIONAL  
DEVELOPMENT AND  
SERVICE DELIVERY**

**INFRASTRUCTURE  
MAINTENANCE AND  
IMPROVEMENTS**

**QUALITY OF LIFE**

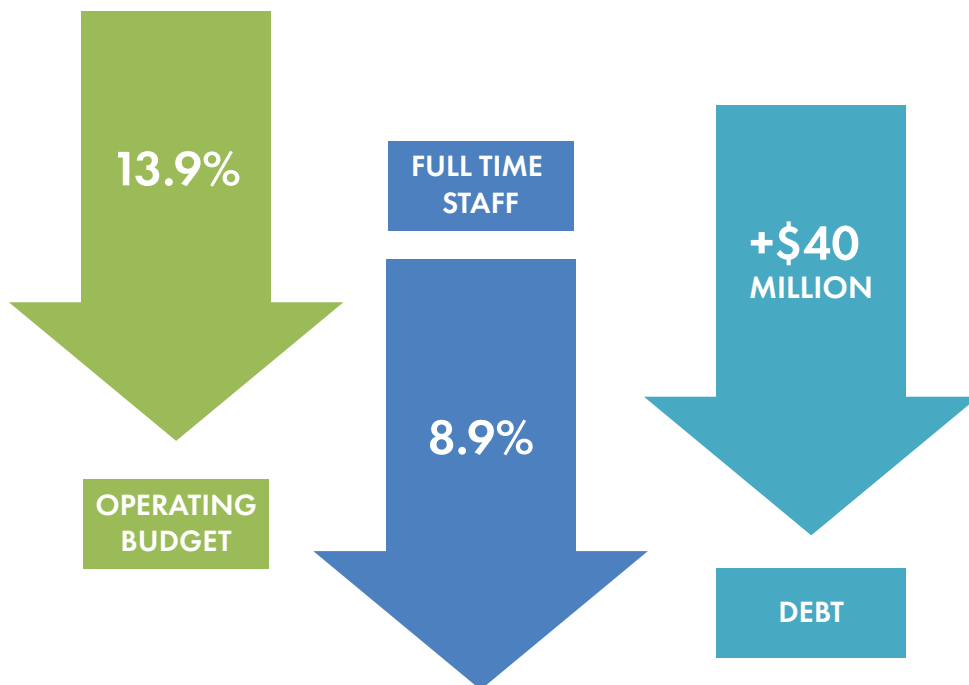
# REDUCTION IN OPERATIONAL EXPENDITURES

In 2020, the Village faced several budget challenges. Our revenue dropped by over \$7 million in 2020 and we project a revenue shortfall in 2021 as well. Fortunately, since 2017, the Village reduced the operating budget by 13.9%, full time staff by 8.9% and debt by over \$40 million. This put the Village in a strong position to handle the COVID-related financial challenges without the need for drastic measures. As residents and business owners are aware, deferring capital projects save money in the short term but cost more money in the long term. For this reason, our approach was to continue our capital program and make targeted cuts of over \$2 million where it made sense.

The result of this was increased investment in our roads and parks. In the last two years we repaved 32 road areas compared to the previous plan of nine. In the past,

we were repairing one park every two years. We've changed our process and increased our investment and, in 2020, the Village performed major repairs on seven parks, repaved 10 basketball courts, eight tennis/pickleball courts and installed seven pavilions. Additionally, the major renovation of John Humphrey Complex was completed.

The 2021 budget includes continued increased investment in our roads and parks and a robust capital program. In conjunction with this, the Village is also taking the opportunity to restructure its debt in 2021. In total, our end of year 2021 debt will be reduced another \$4M in spite of lower revenues and increased capital spending. From the 2017 to 2021, the Village will have run a surplus and reduced debt by \$41 million.



# BUDGET PROCESS

This year’s budget process differed from the process in prior years. The overall process was changed as was the sequence of public discussions. In addition to the change in the budget process, nearly the entire executive staff team was new in 2020. For many Department Directors, this was their first budget process with the Village of Orland Park, resulting in additional time spent learning the process as well as their role.

The Village Manager submits to the Board a proposed operating budget for the fiscal year commencing January 1. The budget includes proposed expenditures and the means of financing them for the upcoming year. Public hearings are then conducted by the Village to obtain taxpayer comments and, subsequently, the budget is adopted by the Board through the passage of a budget ordinance. In addition, budgetary integration

is employed as a management device during the year for the General Fund and for certain special revenue, debt service and capital projects funds. The Village amends the budget as needed, typically when there is a change in organizational structure or board priorities. In 2020, the budget was amended several times due to reorganization and adapting to the pandemic. The budget is prepared on a basis consistent with generally accepted accounting principles.

The Village’s FY2021 budget process began in late July 2020, when instructions and directions were provided to the Village’s operating departments. These instructions highlighted key items:

- Departments were instructed to enter their operating budget needed to maintain existing services and programs.
- Departments were encouraged to invest in modernization.
- A sharp decline in revenues in 2020 due to the pandemic will impact resources available to provide services.

## JULY

### BUDGET KICKOFF

Budget worksheets are created in the Village’s Financial System. Instructions and deadlines are provided to operating departments.

## AUGUST

### BUDGETS PREPARED

Budget preparation process is reviewed at Village Manager Staff Meetings. The operating department’s budgets are prepared and entered into the financial system.

## SEP – OCT

### BUDGET TEAM MEETINGS

Meetings are conducted with operating departments to discuss and finalize their budgets. These proposed budgets are then submitted to the Village Board.

Budgets were prepared by departments and submitted in September. Throughout September and October, the budget team, including the Village Manager, Assistant Village Manager, Finance Director and Assistant Finance Director met with the departments to review budget requests. After several meetings and refinements, the Village Manager prepared a proposed budget consistent with board objectives.

The Village Board held two budget workshops in November. The first workshop included a high level overview of the budget, including revenues, and a thorough review of the capital improvement plan. The second budget workshop included a review of the planned debt issuances, including bond refunding, as well as review of operations for each of the Village’s departments. In December, the Village held the required public budget hearing, with final adoption on December 21, 2020.

Although much of the time and effort in preparing the budget takes place during the months of July through

December, the development, implementation, monitoring, and review of the Village’s budget are part of a comprehensive process that occurs throughout the entire year. The Finance Department continually monitors the Village’s revenues and expenditures and discusses and resolves any significant variances with each department. Throughout Fiscal Year 2021, quarterly budget adjustments, if needed, will be reviewed and approved by the Village Board.

**THE VILLAGE HAS WORKED DILIGENTLY TO PRESENT A PROPOSED ANNUAL BUDGET THAT:**

- CONTINUES A COMMITMENT FOR PUBLIC SAFETY
- CONTINUES THE INVESTMENT IN INFRASTRUCTURE
- IS WITHIN THE PARAMETERS OF THE VILLAGE’S FINANCIAL POLICIES

**NOVEMBER**

**BUDGET WORKSHOP #1**

This workshop reviews revenue and capital improvement budgets.

**NOVEMBER**

**BUDGET WORKSHOP #2**

This workshop reviews the debt financing plan and operating department(s) budgets. The proposed budgets are then published online for transparency.

**DECEMBER**

**BUDGET ADOPTION**

The budget is approved by Village Board during a public hearing. The final adoption of the budget is approved through the passage of the Budget Ordinance.

# MAJOR CHANGES TO THE BUDGET

## PROPERTY TAX REDUCTION

Since 2012, the Village's overall property tax levy amount has remained flat at \$13.425 million. The Village of Orland Park is continuously looking for ways to reduce the cost for our residents. In addition to discounts for Village services and programs, we are happy to announce that at the December 7, 2020 meeting of the Village Board, the board unanimously approved an ordinance to reduce the Village's portion of the property tax levy. Earlier this year, the Village Board directed staff to reduce the overall property tax levy as part of the proposed fiscal year 2021 budget. This direction was made as a result of the financial burdens many residents are facing because of the economic challenges stemming from the pandemic.

The proposed fiscal year 2021 budget reduces the overall property tax levy to \$13,033,536, a reduction of \$391,982. As a result of this 2.92% tax levy decrease, the tax rate is anticipated to decrease by 6.92% (based on a 1.05% equalized assessed valuation increase) from the Village's previous tax rate.



PROPERTY TAX RATE  
REDUCED BY

**6.92%**

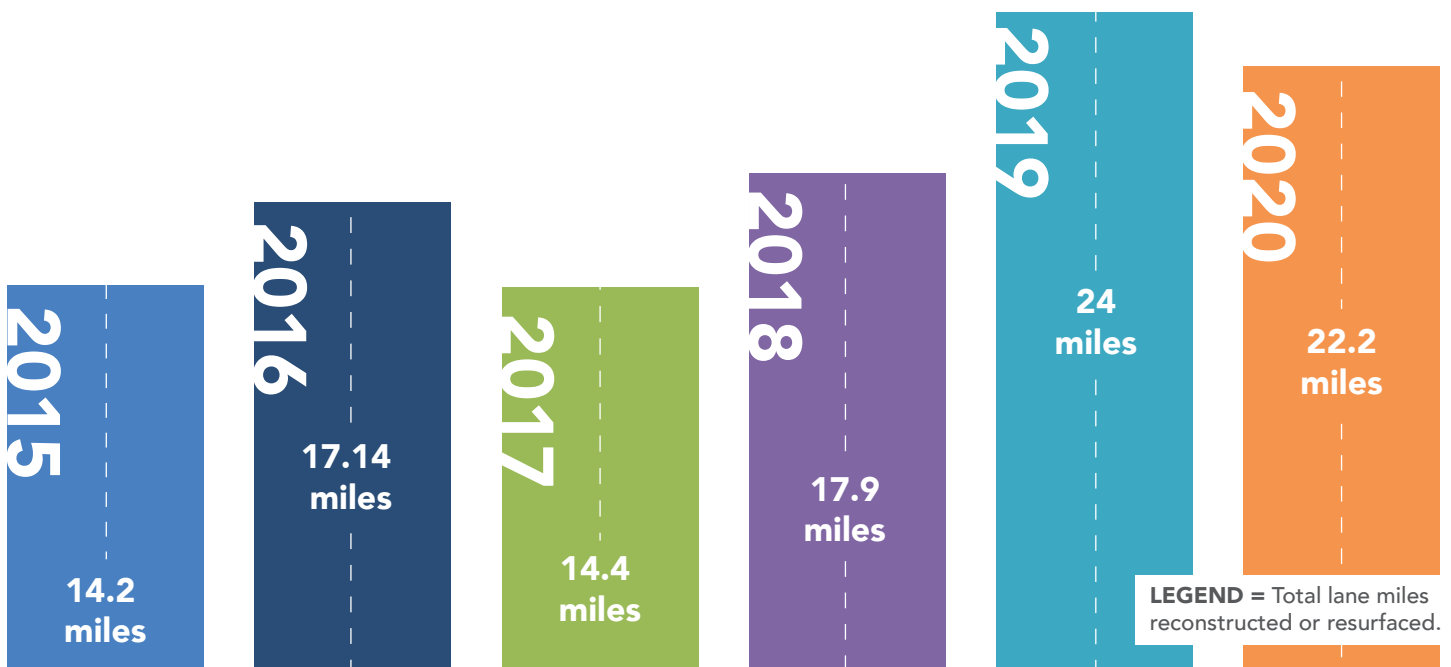
FROM PREVIOUS LEVY

# ROAD IMPROVEMENT PROGRAM

A street maintenance program is approved annually by the Mayor and Board of Trustees wherein various Village-owned and accepted streets are scheduled for rehabilitation.

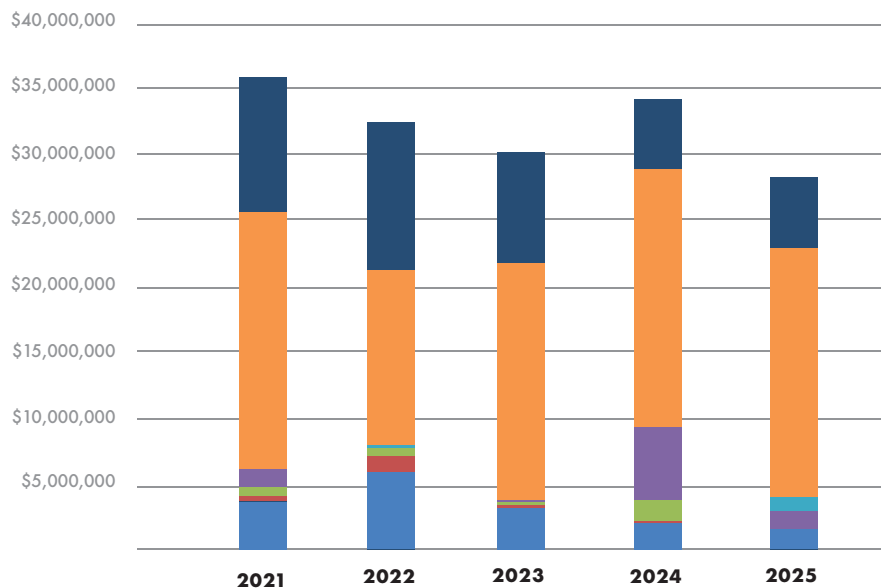
The purpose of this program is to reconstruct streets that have shown signs of deterioration over and above the normal maintenance. An original Village plan from early 2017 left over 40% of roads in poor condition and over 10% in very poor condition through 2023. The Village Board and Mayor Pekau approved spending increases in 2019 that will reduce the roads in poor condition by half and advance the road improvement program by four years in just the last 16 months. The program includes replacement of hazardous sidewalks, repair or replacement of non-functioning curbs and gutters, milling of existing streets, new surface layers of asphalts and construction of ADA-compliant sidewalk ramps and crosswalks. Miscellaneous roadway patching will continue to be completed in areas throughout the Village not yet scheduled for the complete road improvement program.

- 2021 BUDGET FOR ROADWAY IMPROVEMENTS AND ROADWAY MAINTENANCE IS \$7.5M
- AN ADDITIONAL STREET RESURFACING WILL BE DONE AS A RESULT OF A REBUILD ILLINOIS GRANT



# CAPITAL IMPROVEMENT BUDGET

The Capital Improvement Budget is a five year plan that provides the Village with a strategy to maintain or improve the Village’s facilities or infrastructure. The Capital Improvement Budget represents an estimate of both current and future capital needs. Capital improvements include projects with a life expectancy of over one year and in excess of \$10,000.



### 2021

GENERAL FUND	\$3,750,198
RECREATIONS & PARKS FUND	\$389,762
PARKS DEVELOPMENT FUND	\$250,000
MAIN STREET TRIANGLE FUND	\$100,000
OPEN LANDS FUND	-
CAPITAL IMPROVEMENT FUND	\$20,259,092
WATER & SEWER FUND	\$13,992,000
<b>2021 TOTAL:</b>	<b>\$38,741,052</b>

### 2022

GENERAL FUND	\$5,953,200
RECREATIONS & PARKS FUND	\$1,340,000
PARKS DEVELOPMENT FUND	\$1,600,000
MAIN STREET TRIANGLE FUND	\$5,600,000
OPEN LANDS FUND	\$100,000
CAPITAL IMPROVEMENT FUND	\$13,815,000
WATER & SEWER FUND	\$11,240,000
<b>2022 TOTAL:</b>	<b>\$39,648,200</b>

### 2023

GENERAL FUND	\$3,226,800
RECREATIONS & PARKS FUND	\$234,000
PARKS DEVELOPMENT FUND	-
MAIN STREET TRIANGLE FUND	\$1,318,000
OPEN LANDS FUND	-
CAPITAL IMPROVEMENT FUND	\$18,008,000
WATER & SEWER FUND	\$8,390,000
<b>2023 TOTAL:</b>	<b>\$31,176,800</b>

### 2024

GENERAL FUND	\$2,138,000
RECREATIONS & PARKS FUND	\$92,000
PARKS DEVELOPMENT FUND	-
MAIN STREET TRIANGLE FUND	-
OPEN LANDS FUND	-
CAPITAL IMPROVEMENT FUND	\$19,425,000
WATER & SEWER FUND	\$5,310,000
<b>2024 TOTAL:</b>	<b>\$26,965,000</b>

### 2025

GENERAL FUND	\$1,678,000
RECREATIONS & PARKS FUND	\$35,000
PARKS DEVELOPMENT FUND	-
MAIN STREET TRIANGLE FUND	-
OPEN LANDS FUND	\$1,000,000
CAPITAL IMPROVEMENT FUND	\$18,834,000
WATER & SEWER FUND	\$5,390,000
<b>2025 TOTAL:</b>	<b>\$26,937,000</b>



The Capital Improvement Budget includes long term infrastructure improvements such as road resurfacing, storm water management projects, water main replacements, park improvements and technology and resources. Total budgeted Capital Spending in 2021 is \$38,741,052.

## UTILITIES- STORM & SEWER

\$9,257,000

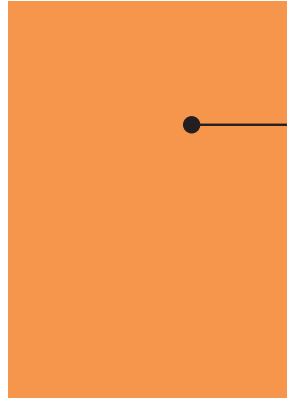
- TINLEY CREEK BANK STABILIZATION
- PLC REPLACEMENTS
- INFILTRATION & INFLOW EVALUATION & REDUCTION IMPROVEMENTS



## STREETS

\$10,472,000

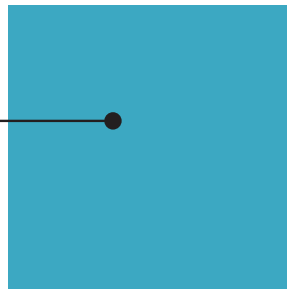
- ROADWAY RECONSTRUCTION & MAINTENANCE
- HARLEM AVENUE STREET LIGHTING WIRE REPLACEMENT
- VILLAGE FACILITY PARKING LOT REPAIRS



## ENGINEERING PROGRAM & SERVICES

\$6,489,092

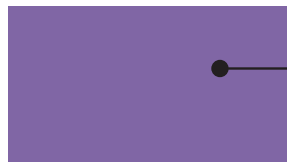
- 151ST STREET CONSTRUCTION, RAVINIA TO WEST
- 143RD STREET - WOLF TO SOUTHWEST HIGHWAY
- ROAD IMPROVEMENTS - JOHN HUMPHREY DRIVE/ 143RD STREET INTERSECTION



## TECHNOLOGY

\$3,591,838

- ENTERPRISE RESOURCE PLANNING (ERP) SOFTWARE REPLACEMENT
- VILLAGE FACILITIES - DATA NETWORK CABLE INFRASTRUCTURE REPLACEMENT
- NETWORK COMMUNICATIONS SYSTEM REPLACEMENT



## NATURAL RESOURCES & FACILITIES

\$3,056,360

- PARK ACCESS, SITE SAFETY & SECURITY REPLACEMENTS
- BIKE & PEDESTRIAN PATH ENHANCEMENTS



## UTILITIES - WATER

\$4,735,000

- WATER MAIN REPLACEMENT IN CONJUNCTION W/ ROADWAY RECONSTRUCTION PROGRAM
- WATER TOWER AESTHETICS & MODERNIZATION



## RECREATION & PARKS

\$1,139,762

- PARK MASTER PLAN PHASE 1: HUMPHREY, SCHUSSLER, CENTENNIAL, CENTENNIAL WEST
- CENTENNIAL PARK AQUATIC CENTER IMPROVEMENTS



# GENERAL FUND REVENUES

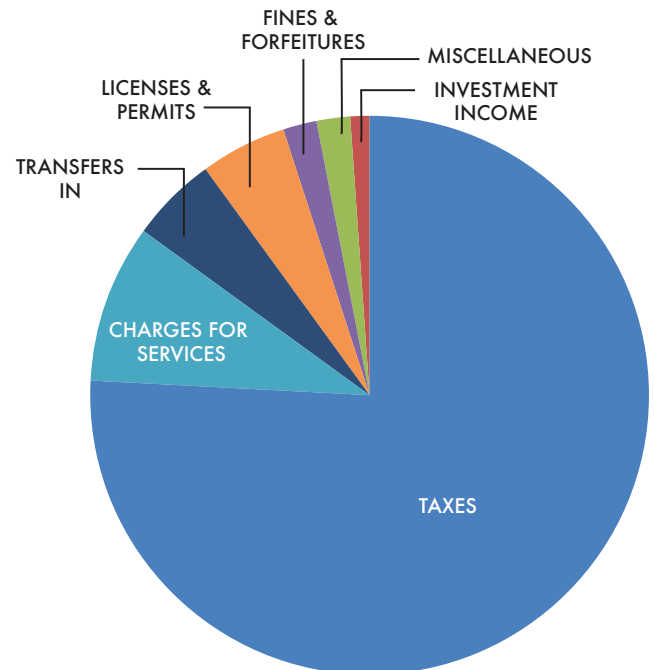
The General Fund is where we account for most of the Village’s traditional governmental revenues and spending. This covers general taxes and spending on services such as police, street maintenance, snow plowing, development services, and administration.

This year’s General Fund Budget includes total revenues of \$48,910,710. The vast majority of General Fund revenue comes in the form of taxes, such as sales and property taxes. Sales taxes are the General Fund’s largest single revenue source, making up 38.4% of General Fund revenue. Sales tax revenue was impacted by the global pandemic in 2020, reducing revenue by about \$2 million, or 9.8%. We monitor sales tax data monthly, and budgeted 2021 sales tax revenue to be flat compared to 2020 projected revenue.

Property tax revenue totals \$11,035,566 in the General Fund (some Property Tax revenue is recorded in the Debt Service and Recreation & Parks Funds), which is 22.6% of General Fund revenue. The property tax levy was reduced, which results in \$294,700, or 2.6% lower property tax revenue in the General Fund.

Other notable revenue sources include Charges For Services, which includes fees charged for administering and billing for the Water & Sewer fund, special event fees, and inspections. Overall, Charges for Services are budgeted lower in 2021 compared to 2020 by \$55,000, or 1.2%.

REVENUES		
TAXES	\$39,726,569	76%
CHARGES FOR SERVICES	\$4,527,223	9%
TRANSFERS IN	\$2,611,976	5%
LICENSES & PERMITS	\$2,564,281	5%
FINES & FORFEITURES	\$1,075,000	2%
MISCELLANEOUS	\$776,921	2%
INVESTMENT INCOME	\$240,716	1%
<b>2021 TOTAL REVENUES:</b>	<b>\$51,522,686</b>	<b>100%</b>



Other includes Fines & Forfeitures, Contributions & Donations and Investment Income  
 \*\*Property Tax includes the 2018 Property Tax Levy of \$13,425,519, road & bridge tax in the amount of \$422,923, TIF increment of \$1,153,833, and a transfer of property taxes to the Police Pension Fund of \$3,099,295 presented in accordance with GAAP.

Does not include interfund transfers.

# GENERAL FUND EXPENSES

The Village is primarily a service organization, so it is no surprise that the majority of our main operating fund, 66%, goes towards employee salaries and benefits. These employees provide a wide variety of services, including police protection, street, parkland and parkway maintenance, snow plowing, administrative services, building permits and inspections, among others.

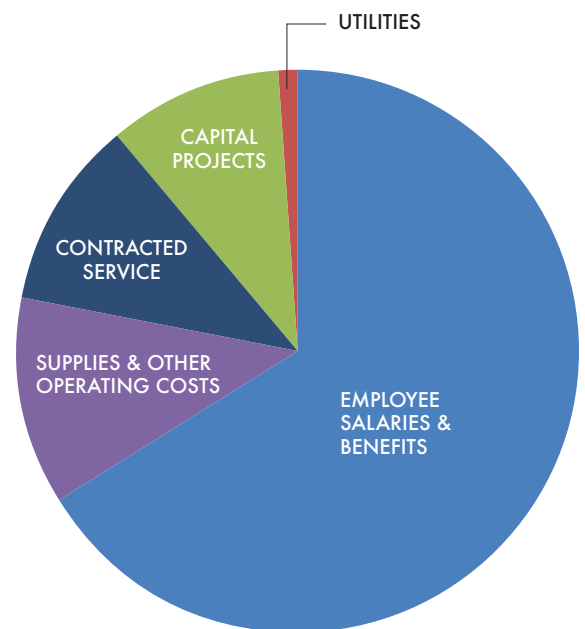
The next largest category includes supplies and other operating costs. Supplies include printing, non-capital IT hardware and software, road salt, fuel for vehicles, and maintenance activities for Village parks and facilities. These expenses make up 13% of General Fund spending.

Contracted service includes insurance premiums and outside expertise, such as legal services, outsourcing, cleaning services, special event entertainment and consulting services. These services make up 10% of the General Fund.

A majority of capital spending occurs in other funds because they are funded by other revenue sources. This year, the Village is spending \$4.9 million for capital projects from the General Fund. This capital spending includes \$1,000,000 for park improvements, \$789,075 for vehicles and equipment, \$268,838 for new IT software, and about \$1.5 million for various Village facility security and other building improvements.

## EXPENDITURES

EMPLOYEE SALARIES & BENEFITS	\$34,578,970	67%
SUPPLIES & OTHER OPERATING COSTS	\$6,078,071	12%
CONTRACTED SERVICE	\$5,504,496	11%
CAPITAL PROJECTS	\$4,918,694	9%
UTILITIES	\$662,757	1%
2021 TOTAL EXPENDITURES:		\$51,742,958 100%



*Does not include interfund transfers.*

# ADMINISTRATION BUDGET

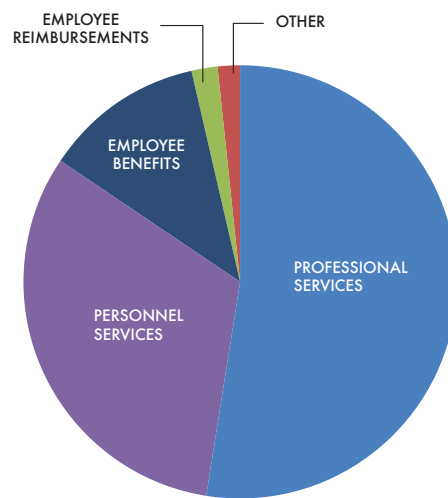
## VILLAGE MANAGER'S OFFICE

The mission of the Village Manager's Office is to provide professional leadership in the administration and execution of policies and objectives formulated by the Village Board, develop and recommend solutions to community issues, plan and develop new programs to meet future needs of the Village, oversee preparation of an annual balanced budget, and encourage active and sustainable community relations through customer service and community engagement.

### EXPENDITURES

PROFESSIONAL SERVICES	\$877,440	53%
PERSONNEL SERVICES	\$522,162	32%
EMPLOYEE BENEFITS	\$197,438	12%
EMPLOYEE OTHER	\$32,250	2%
OTHER	\$25,640	1%
2021 TOTAL EXPENDITURES:		\$1,654,930 100%

\*Other includes Utilities, Insurance, Supplies, and Miscellaneous Expense



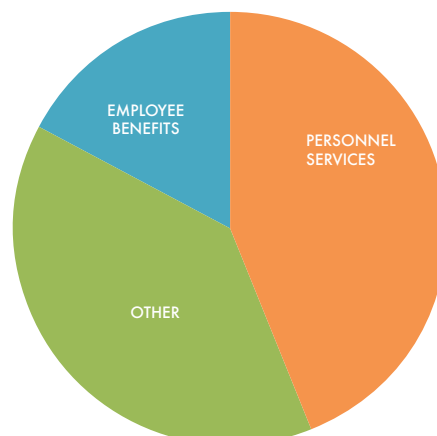
## VILLAGE CLERK'S OFFICE

The mission of the Village Clerk's Office is to serve the residents of the Village by ensuring complete governmental transparency and accessibility to municipal records in compliance with all state statutes, provide continued support to other Village departments by sharing information and resources and act as the local election official, keeper of the records and certifying officer of all Village documents.

### EXPENDITURES

PERSONNEL SERVICES	\$78,215	44%
OTHER*	\$70,043	39%
EMPLOYEE BENEFITS	\$31,500	17%
2021 TOTAL EXPENDITURES:		\$179,758 100%

\*Other includes Employee Other, Utilities, Purchased Services, Insurance & Supplies



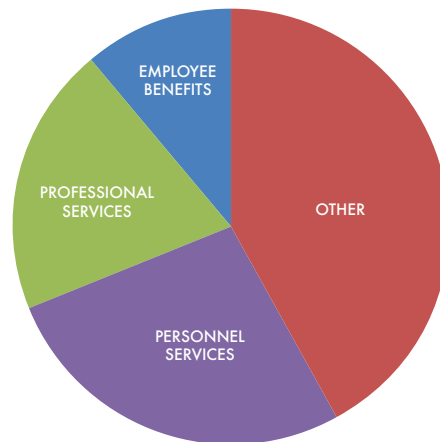
## COMMUNICATIONS & MARKETING

The mission of the Communications and Marketing Department is to facilitate and maintain effective two-way communication within the community through written, oral, digital and visual media communications that deliver the Village's messages, enhance the overall image of the community and actively encourage stakeholders' participation in the communication process through involvement in quality research and public surveys. The Village, through its Communications and Marketing Department, will continue to prioritize seeking and sharing communications, utilizing all means available and monitoring the latest media trends.

### EXPENDITURES

OTHER*	\$233,217	42%
PERSONNEL SERVICES	\$148,549	27%
PROFESSIONAL SERVICES	\$110,500	20%
EMPLOYEE BENEFITS	\$61,796	11%
<b>2021 TOTAL EXPENDITURES:</b>	<b>\$554,062</b>	<b>100%</b>

\*Other includes Employee Other, Insurance, Utilities, Purchased Services, and Supplies



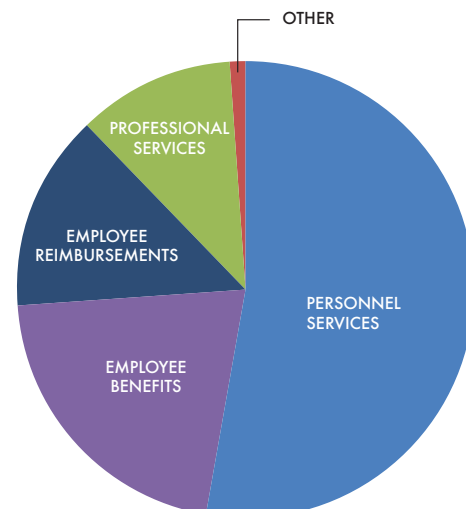
## HUMAN RESOURCES DEPARTMENT

The Human Resources Department is committed to professionally and responsibly managing the human capital of the Village. The Human Resources Department strives to recruit and retain a qualified and diverse workforce to meet the varied needs of the organization; to train and develop the workforce toward performance that exceeds community expectations; to administer the benefits provided to employees and to recognize and minimize the risk of loss associated with the provision of Village services.

### EXPENDITURES

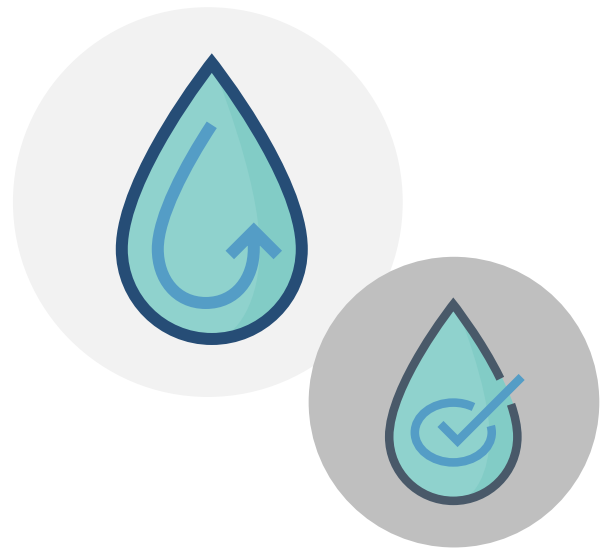
PERSONNEL SERVICES	\$306,730	53%
EMPLOYEE BENEFITS	\$126,126	21%
EMPLOYEE OTHER	\$82,807	14%
PROFESSIONAL SERVICES	\$63,000	11%
OTHER*	\$6,400	1%
<b>2021 TOTAL EXPENDITURES:</b>	<b>\$585,103</b>	<b>100%</b>

\*Other includes Supplies & Purchased Services



# WATER & SEWER INFRASTRUCTURE IMPROVEMENTS: PROTECTING ORLAND PARK'S RESOURCES

Maintaining the Village's water and sewer infrastructure is one of the Village's most important responsibilities. To ensure the availability and reliability of these services, the Village continues to make substantial investments in its infrastructure by improving the quality and robustness of the Village's public water supply and sewer systems.



## WATER PROJECT TO IMPROVE SYSTEM THAT BRINGS LAKE MICHIGAN WATER TO ORLAND PARK

The Oak Lawn Regional Water System (Regional Water System) was formed in 1973 and the Village of Orland Park joined the Regional Water System soon thereafter. The Regional Water System stores and distributes treated Lake Michigan water, purchased from the City of Chicago, and redistributed through the Regional Water System, to 12 municipal customer communities including the Village of Orland Park.

In 2010, the Regional Water System began major upgrades. The first step was to develop a Master Plan and Hydrologically Modeling the system. In 2012, based on the findings of the Master Plan results of the modeling, the Regional Water System began updating infrastructure, installing back-up power supply, construction of additional pump stations, as well as a number of other modernization improvements.

In 2014, the Regional Water System began the design and construction of a 16-mile, 60-inch diameter looped water main to supplement the existing 48-inch diameter water main. When these improvements are complete, the system's current capacity of 55 million gallons per day will be increased to 111 million gallons per day. In addition to meeting the redundancy, reliability and capacity needs for customer communities through and beyond the 2030 planning horizon, these improvements will also reduce by 15% of the amount of energy used to pump water through the system.

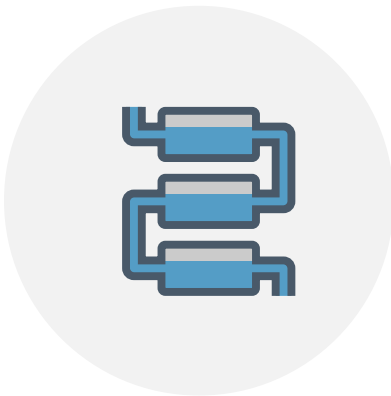
While a number of cities across the region are running out of water and face an increasingly urgent deadline to solve their water problems, the Village of Orland Park has made and continuously making critical investments to ensure availability of safe and clean drinking water for decades to come.

## SANITARY SEWER

The Village of Orland Park has a separate sewer system, meaning there are public sanitary sewer mains for waste disposal (bathroom and kitchen discharges) and public storm sewer mains for rainwater disposal (from storm sewers and sump pump discharges). The discharges from the public sanitary sewer system are sent to a wastewater treatment facility operated by the Metropolitan Water Reclamation District of Greater Chicago (MWRDGC). The discharges from the public storm sewer system are sent to the local rivers and streams.

The Village of Orland Park's Public Works Department maintains the public sanitary sewer mains throughout the Village, and is responsible for preventative maintenance and repairs of 264.5 miles of sanitary sewer mains, over 7,184 manholes, and 14 sanitary lift stations. Other maintenance activities include routine televising, flushing, root cutting, and the maintenance and repair of pipes, pumps, motors and electrical components. Sewage/wastewater lift stations, also called pump stations, are

used for pumping wastewater or sewage from a lower to a higher elevation, particularly where the elevation of the source is not sufficient for gravity flow. In 2021, the 151st Street lift station's wet well will be upgraded to increase capacity and efficiency of the lift station. A design for the Wolf Road-Spring Creek lift station force main will also be completed for future construction. In addition, the force main on 151st Street is planned to be lined or replaced to MWRDGC's West Avenue interceptor in 2022. The sanitary sewer collection system also requires ongoing rehabilitation to minimize backups and address infiltration and inflow of storm water into the system. This work includes cleaning and televising sewer mains in high priority areas, smoke testing to determine breaks or unknown connects, sanitary main lining to stop infiltration, and grouting of sewer mains. These activities will continue each year to determine the structural integrity of the pipes and which areas will require rehabilitation work.



### **PUBLIC SANITARY & STORM SEWER MAINS**

Separate sewer system for public sanitary sewer mains for waste disposal (bathroom and kitchen outflow) and public storm sewer mains for rainwater disposal (from storm sewers and sump pump outflow).



### **WASTEWATER TREATMENT FACILITY**

Outflow from the public sanitary sewer system are sent to a wastewater treatment facility operated by the Metropolitan Water Reclamation District of Greater Chicago (MWRDGC).



### **FILTERED INTO LOCAL RIVERS & STREAMS**

After the outflow has gone through a primary, secondary and final treatment stage it is then filtered from the public storm sewer system and sent to the local rivers and streams.

## A SELF-SUPPORTING PUBLIC UTILITY

A major objective of any public utility system, such as Orland Park's water and sewer utility, is to be financially self-supporting. To do so, a utility system must recover its costs, in full, through a water and sewer user fee system. Water and sewer user charges are intended to recover costs associated with operations, maintenance, equipment replacement and capital construction.

As a public utility, Orland Park's water and sewer system must establish a water and sewer user charge consistent with the policies and regulations of various county, state and federal regulatory agencies. These agencies, which have review authority over Orland Park's water and sewer utility, include the United States Environmental Protection Agency, the Illinois Environmental Protection Agency, and the Metropolitan Water Reclamation District of Greater Chicago. Since the source of the Village's Lake Michigan water is purchased from the City of Chicago, and redistributed through the Regional Water System, water and sewer user charges must reflect these pass-through costs, which increases annually. Similarly, Metropolitan

Water Reclamation District of Greater Chicago costs to treat the discharges from the public sanitary sewer system must reflect these pass-through costs, which also increase annually.

While great strides have been taken to improve the water and sewer infrastructure, additional work is necessary to ensure the reliability and sustainability of our community's equipment and facilities. In addition to the aforementioned items, additional capital improvements are needed at the water and sewer facilities to maintain their integrity and security. In order to continue to ensure the appropriate investment in the water and sewer utility, user charges are reviewed annually. The revenue from water and sewer user charges is used exclusively to pay for the cost of operating and maintaining the Village's Water and Sewer Utility. The following water and sewer user charges went into effect on January 1, 2021:

### WATER RATE (PER 1,000 GALLONS, BILLED BI-MONTHLY) <sup>1</sup>:

Water Service Charge:	\$11.43 (increase of \$0.44)
0 to 7,000 gallons	\$7.24 (increase of \$0.28)
7,000 to 12,000 gallons	\$9.05 (increase of \$0.35)
12,000 to 22,000 gallons	\$10.87 (increase of \$0.42)
22,000 gallons and over	\$12.68 (increase of \$0.49)

<sup>1</sup> Customers outside of the Village's boundaries pay higher rates

### SEWER RATE <sup>2</sup>:

Volume charge per 1,000	\$1.28 (increase of \$0.05)
Bimonthly cap	\$42.05 (increase of \$1.62)





## STORMWATER RATE <sup>2</sup>:

Volume charge per 1,000 gallons \$2.12 (increase of \$0.08)

<sup>2</sup> Charges for sewer usage and stormwater are based on water consumption. Customers outside of the Village's boundaries pay higher rates

## TIERED STRUCTURED FOR SENIOR CITIZENS

The Village implemented a tiered structure to better reflect the needs and demands of our residents. The lowest rate applies to those who use the least amount, especially senior citizens. This rate is considered the conservation rate but more effectively applies to seniors who generally are a 1 or 2-person household and, therefore, most likely use less water than younger families with more occupants in a household.

# WATER & SEWER FUNDS BUDGET

The mission of the Public Works Department is to ensure the integrity and safety of the Village’s infrastructure, such as facilities, parks, pool, forestry, roads, bridges, sidewalks, water distribution, sanitary sewer, storm water collection systems, vehicles and equipment, and transportation; utilizing safe and well maintained equipment; executing in a cost effective manner, and preserving natural resources for present and future generations.

The Village Board formally adopted a fund balance reserve policy for the Water & Sewer Fund that established two types of reserves for the water, sewer and storm water system: an Operating and Maintenance (“O&M”) Reserve and a Repair, Renewal, and Rehabilitation (“3R”) Reserve.

An operating and maintenance reserve is important to provide funds for unplanned minor repairs or fluctuations in the budget. This type of reserve is also valuable during unusually wet or dry years, which could result in fluctuating revenues from year to year due to unanticipated consumption levels. As these reserves are accumulated,

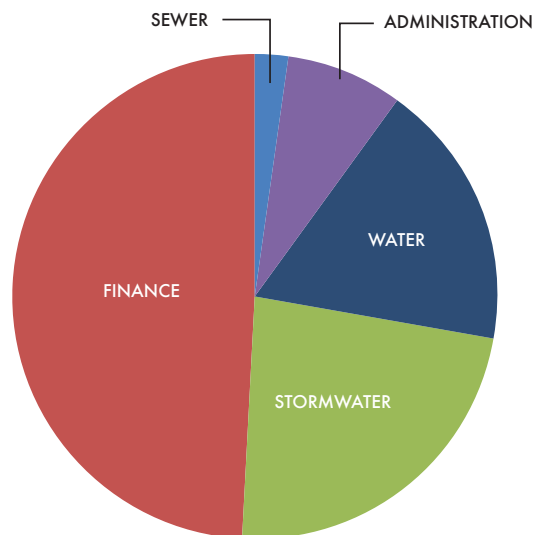
they can be used in future years to offset, decrease or defer rate increases.

The Village has established a ninety (90) day operating and maintenance reserve target balance (one fourth of current annual O&M expenses.) Annual budgets will be adopted in a manner that will replenish reserve balances to appropriate levels after any drawdown.

The Repair, Replacement and Rehabilitation (“3R”) reserve was established to provide funds to pay for unexpected major repairs and planned replacement or rehabilitation of equipment or other major capital assets. This reserve can be used to pay for capital costs in order to avoid or minimize the amount that would otherwise be recovered through user fees and possibly result in a significant rate increase. The “3R” reserve is calculated by using a percentage based upon the useful life of each asset class applied to the original cost of each asset class. The “3R” reserve is offset by the actual amount of investment in each asset class during the fiscal year.

EXPENDITURES			
FINANCE*	\$22,389,700	49%	
STORMWATER	\$10,564,606	23%	
WATER	\$8,108,540	18%	
ADMINISTRATION	\$3,561,253	7%	
SEWER	\$1,111,640	3%	
2021 TOTAL EXPENDITURES:		\$45,735,739	100%

\*This includes the purchase of water (\$11M) and pays the waste hauling contract of (\$6.44M)

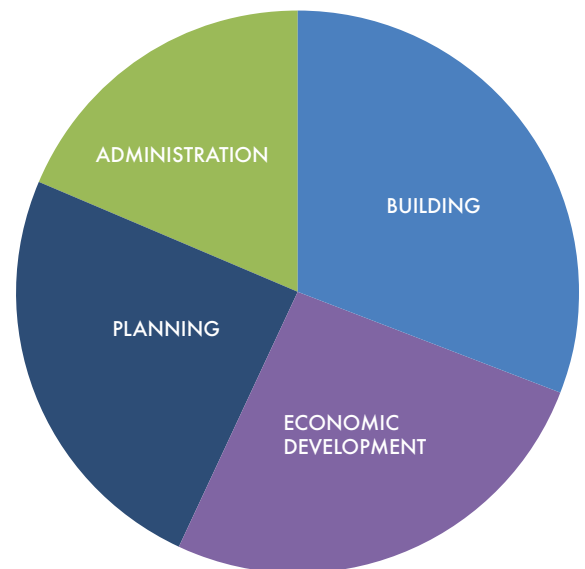


# DEVELOPMENT SERVICES BUDGET

The mission of the Development Services Department is to enhance the quality of life in the community through long-term planning, development design review, and enforcement of building regulations and property maintenance, as well as to promote economic growth by encouraging neighborhood investment, business expansion, business retention and community revitalization.

## EXPENDITURES

<span style="color: blue;">■</span> BUILDING	\$1,083,326	31%
<span style="color: purple;">■</span> ECONOMIC DEVELOPMENT	\$914,303	26%
<span style="color: darkblue;">■</span> PLANNING	\$860,839	25%
<span style="color: green;">■</span> ADMINISTRATION	\$643,518	18%
2021 TOTAL EXPENDITURES:		\$3,501,986 100%



## DEVELOPMENT PROJECTS - 2021

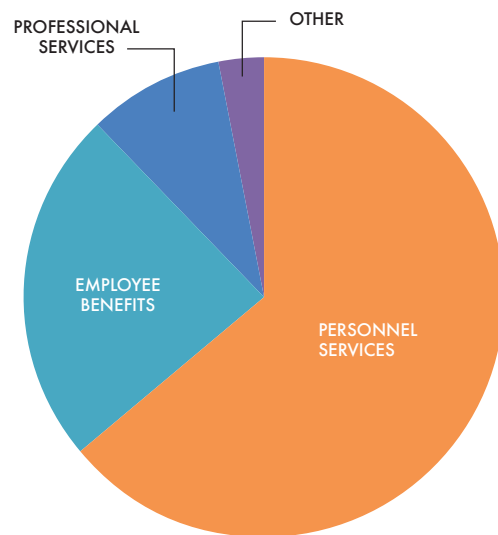
- Main Street Triangle
- Pete's Fresh Market
- Stan's Donuts
- Angelo Caputo's Fresh Markets
- Moran Family of Brands
- The Pointe
- LaGrange Square
- Metro-East Townhomes
- Rizza Lincoln
- BMW Parking Expansion
- Orland Ridge
- Belle Tire
- Mini Academy
- Megan Ridge
- Orland Park Business Center Lot 5B
- New Commerical Retail 179th & Wolf
- Southmoor Multi-Family
- Redevelopment of Former Denny's

# ENGINEERING PROGRAM & SERVICES BUDGET

The mission of the Engineering Programs and Services (EPS) Department is to enhance health, safety, transportation, infrastructure, and welfare of residents and Village assets by providing economical, responsive, and effective professional engineering and consulting services.

EXPENDITURES			
PERSONNEL SERVICES	\$554,594	64%	
EMPLOYEE BENEFITS	\$211,906	24%	
PROFESSIONAL SERVICES	\$74,000	9%	
OTHER*	\$25,513	3%	
2021 TOTAL EXPENDITURES:		\$866,013	100%

\*Other includes Employee Other, Insurance, Supplies and Utilities



## ENGINEERING PROGRAM & SERVICES DR. MARSH PROJECT - 2021

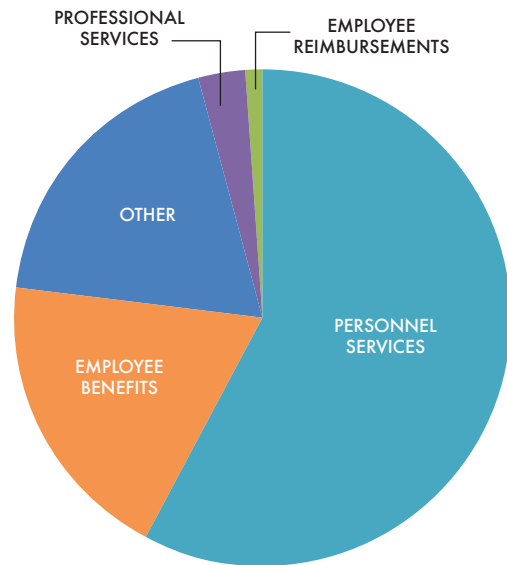
- The Village acquired the Stellwagen Family Farm as an Open Lands purchase in 2002 through an OLT grant from the IDNR and funds from the Orland Park Open Lands Corporation. The total price was approximately \$6 million. The OLT grant constituted approximately \$2 million.
- Along with the OLT grant came a number of stipulations and requirements associated with how the Stellwagen land will be used, namely that the farmland be converted from agricultural use to prairie lands.
- Since 2009, the Village has worked with IDNR to identify a means to continue farming at Stellwagen Farm and still meet the grant requirements to create prairie lands within the Village of Orland Park.
- IDNR has tentatively agreed to a \$600,000 project at Dr. Marsh.
- The 2021 budget includes \$66,000 for 2021 to complete permitting and design. The remaining \$540,000 for construction and construction engineering would be budgeted in 2022.

# FINANCE BUDGET

The Finance Department’s mission is to professionally and responsibly manage the financial affairs of the Village, to protect and further the Village’s strong financial reputation and to effectively and efficiently provide related support services to Village residents, as well as other operating departments of the Village. We commit to anticipate, meet and exceed the service needs of the community and fellow employees.

EXPENDITURES			
PERSONNEL SERVICES	\$832,980	58%	
EMPLOYEE BENEFITS	\$273,710	19%	
OTHER*	\$272,977	19%	
PROFESSIONAL SERVICES	\$49,295	3%	
EMPLOYEE OTHER	\$17,140	1%	
2021 TOTAL EXPENDITURES:		\$1,446,102	100%

\*Other includes Utilities, Purchased Services, Credit & Collection, Insurance, Repair & Maintenance, and Supplies



## FINANCE PROJECTS- 2021

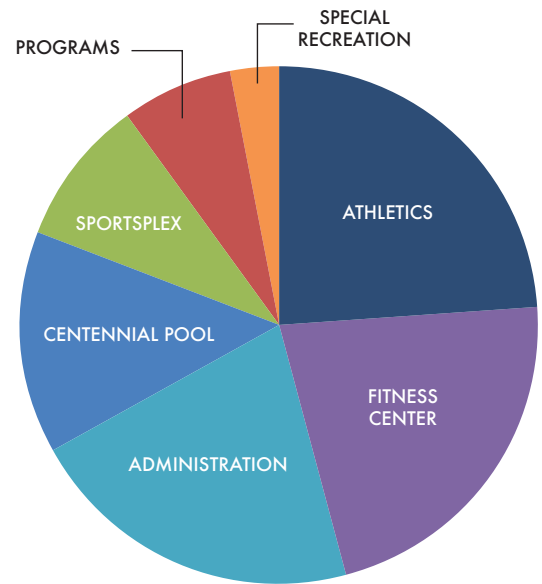
- New Enterprise Resource Planning (ERP) System
- ERP Project Manager
- Water, sewer, wastewater rate study
- Evaluating monthly billing
- Updates to Bidnet to improve workflow for solicitations and contracts
- Updating Village Policies
- NAPA Integrated Business Solutions (IBS) inventory management
- P-Card policy review
- Administrative Policy and Procedures Manual
- Long term financial plan
- We have experienced staff turnover. We are taking the opportunity to reevaluate roles and responsibilities within the department.
- Process improvement
- Cross training
- Updating investment reporting

# RECREATION & PARKS BUDGET

The Recreation & Parks Department mission is to enhance the quality of life for all participants and create memorable experiences by offering progressive, enriching recreation and leisure opportunities and preserving natural resources for present and future generations.

## EXPENDITURES

ATHLETICS	\$3,256,596	24%
FITNESS CENTER	\$2,937,269	22%
ADMINISTRATION	\$2,848,985	21%
CENTENNIAL POOL	\$1,872,797	14%
SPORTSPLEX	\$1,252,688	9%
PROGRAMS	\$900,111	7%
SPECIAL RECREATION	\$476,995	3%
2021 TOTAL EXPENDITURES:		\$13,545,441 100%



## RECREATION & PARKS PROJECTS - 2021

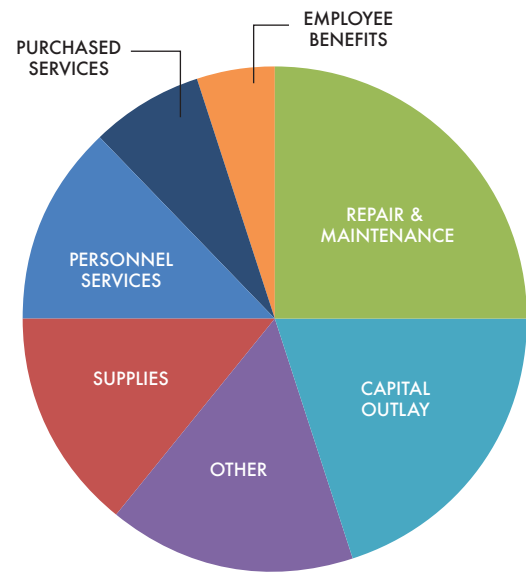
- The Centennial Park West Concert Series will resume with two ticketed concerts on June 26th and August 14th at a budgeted cost of \$366,224. Projected revenues derived from ticket sales, sponsorships and the sale of alcoholic beverages are projected to be \$156,000.
- The Market at the Park will be extended from 8 to 10 weeks resulting an expense increase of \$4,519 in 2021.
- Three Drive-in Movies will be offered at a cost of \$7,280. Staff will be working towards eliminating overtime costs experienced in 2020, as well as finding sponsors to fully fund the movies.
- Staff expect to utilize portions of the extended footprint used in 2020, as well as maintain entry at two main gates, adding an ADA gate, resulting in an overall reduction in the number of staff needed at the gates.
- After two phases of renovation, Recreation and Parks is excited to reopen the John Humphrey Complex in 2021.
- Pool staff are revising the rookie lifeguard training process, preseason preparation protocols and in-season staffing levels to reduce total part-time hours.

# INFORMATION TECHNOLOGY BUDGET

The mission of the Information Technology Department is to support Village services by providing innovative, reliable, cost effective, and secure technology that enables Village residents and staff to quickly, effortlessly access accurate information.

EXPENDITURES			
REPAIR & MAINTENANCE	\$861,020	25%	
CAPITAL OUTLAY	\$708,465	20%	
OTHER*	\$554,412	16%	
SUPPLIES	\$476,998	14%	
PERSONNEL SERVICES	\$457,704	13%	
PURCHASED SERVICES	\$225,727	7%	
EMPLOYEE BENEFITS	\$159,531	5%	
2021 TOTAL EXPENDITURES:		\$3,443,857	100%

\*Other includes Employee Other, Professional Services, Utilities, and Insurance



## INFORMATION TECHNOLOGY PROJECTS - 2021

- ERP Replacement
- Network Cable System Infrastructure
- Network Communications System Infrastructure
- Telecommunications System Infrastructure
- Virtual Server/Storage Platform Replacement
- Board Room / Civic Center Audio Visual System
- Cyber Security System Enhancements
- IT Ticketing/Help Desk Software
- 70 Workstation Replacements
- Telecommunications Data Circuit Upgrades/Renewals
- Network Standardization Processes, Documentation, and Procedures
- Multi-Functional Printer (MFP) Replacements
- Microsoft SharePoint Intranet Pilot

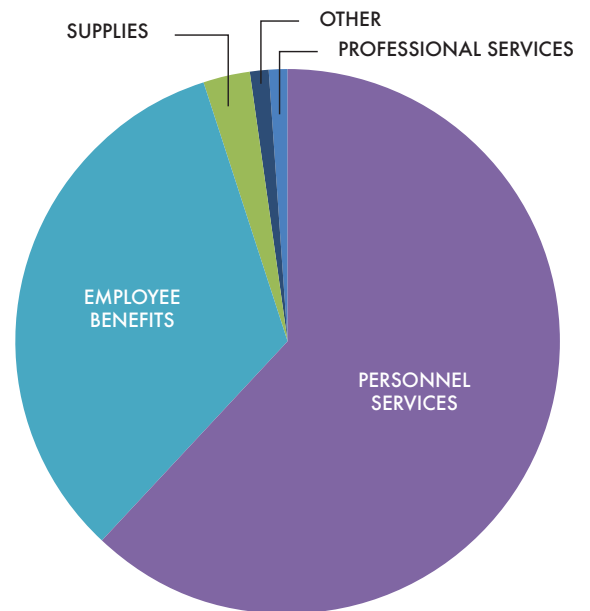
# POLICE BUDGET

The mission of the Orland Park Police Department is to enhance the quality of life for the people and families within our community by providing professional, high quality and effective police service in partnership with Village residents and businesses. The Orland Park Police Department has a vital impact on the quality of life in our community. To demonstrate our dedication to our profession and our community, we commit ourselves to the following values:

## EXPENDITURES

<span style="color: purple;">■</span> PERSONNEL SERVICES	\$14,699,392	62%
<span style="color: teal;">■</span> EMPLOYEE BENEFITS	\$7,848,121	33%
<span style="color: green;">■</span> SUPPLIES	\$347,984	3%
<span style="color: darkblue;">■</span> OTHER*	\$228,552	1%
<span style="color: blue;">■</span> PROFESSIONAL SERVICES	\$255,622	1%
2021 TOTAL EXPENDITURES: \$23,708,232		100%

\*Other includes Insurance, Utilities, Repair & Maintenance, Purchased Services, Rent, Employee Other and Miscellaneous Expense



## POLICE DEPARTMENT PROJECTS - 2021

- Part-time Police Academy Sponsorship
- Succession Planning
- Qualifications
- Methodology
- Body Worn Camera Program
- Pilot study
- Vendors
- Historical Perspective
- Benefits

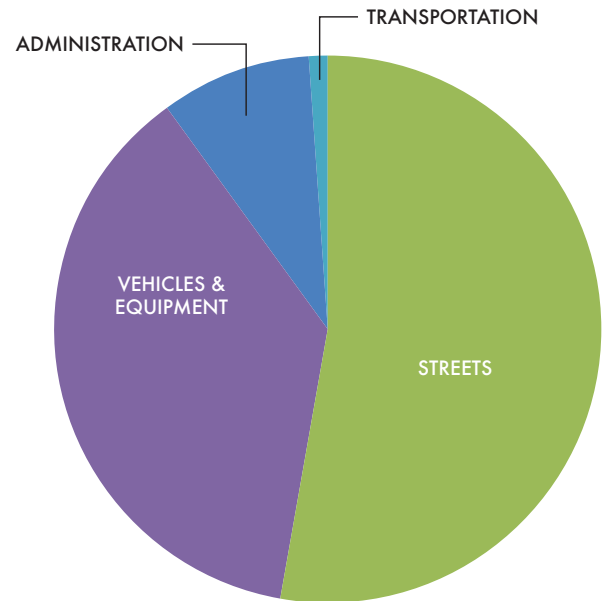


# PUBLIC WORKS BUDGET

The mission of the Public Works Department is to ensure the integrity and safety of the Village’s infrastructure, such as facilities, parks, pool, forestry, roads, bridges, sidewalks, water distribution, sanitary sewer, storm water collection systems, vehicles and equipment, and transportation; utilizing safe and well maintained equipment; executing in a cost effective manner, and preserving natural resources for present and future generations.

## EXPENDITURES

STREETS	\$3,201,584	53%
VEHICLES & EQUIPMENT	\$2,240,504	37%
ADMINISTRATION	\$554,127	9%
TRANSPORTATION	\$34,093	1%
2021 TOTAL EXPENDITURES: \$6,030,308 100%		



## PARK PROJECTS - 2021

### PLAYGROUND RENOVATIONS

- Cameno Real
- Bill Young
- Spring Creek
- Village Square
- Wedgewood Estates
- Discovery
- Cachey
- Ishnala Woods
- Marley Creek

### PAVILIONS

- Sunny Pine
- Heritage
- Spring Creek
- Colonial
- Cachey

# PUBLIC WORKS ROAD PROJECTS 2021

## HIGHLAND BROOK & CRYSTAL CREEK

STREET NAME	FROM	TO
Crystal Creek Drive	88th Avenue	Laurel Drive
Tiffany Drive	Crystal Creek Drive	Laurel Drive
Laurel Drive	South End (16121)	Crystal Tree Drive
Crystal Creek Drive	Laurel Drive	Orlanbrook Drive
Orlanbrook Drive	Crystal Creek Drive	159th Street

## SHENANDOAH & NOTTINGHAM WOODS

STREET NAME	FROM	TO
Grants Trail	108th Avenue	167th Street
Sheridian's Trail	167th Street	End (16737)

## LONG RUN CREEK (UNIT 1 & TOWNHOMES)

STREET NAME	FROM	TO
Long Run Drive	143rd Street	Creekside Drive
Cornhill Drive	Long Run Drive	Burnley Drive
Creekside Drive	Long Run Drive	Oldham Road
Oldham Road	Creekside Drive	Blackburn Drive
Blackburn Drive	Oldham Road	Burnley Drive
Burnley Drive	Blackburn Drive	Oldham Road
Henderson Lane	Long Run Drive	Somerset Road
Somerset Road	Sterling Drive	Will Cook Road
Sterling Drive	Somerset Road	Henderson Lane

## ORLAND APARTMENTS & SILVER LAKE VILLAS

STREET NAME	FROM	TO
Lake View Drive	151st Street	Franklin Court
Franklin Court	Lake View Drive	Carlisle Lane
Lunar Avenue	Lake View Drive	End (9024)
Lincoln Court	Lake View Drive	End (9025)
Kennedy Court	Lake View Drive	End (9025)
Orland Court	Lake View Drive	End (9011)
Dublin Street	Mayo Drive	Lake View Drive
Mayo Drive	Dublin Street	Silverdale Drive
Silverdale Drive	Mayo Drive	Lake View Drive

## CATALINA COURTS

STREET NAME	FROM	TO
Hollyhock Court	Wheeler Drive	End (15623)
Heather Court	Wheeler Drive	End (15635)
Catalina Court	Wheeler Drive	End (15635)

## EAGLE RIDGE CONDOS & STONERIDGE

STREET NAME	FROM	TO
Bernard Drive	Wolf Road	179th Street
Stoneridge Drive	Wolf Road	179th Street
Bos Drive	Bernard Drive	Louetta Lane

## VERITAS

STREET NAME	FROM	TO
157th Street	78th Avenue	76th Avenue
157th Place	78th Avenue	76th Avenue
78th Avenue	157th Street	159th Street
158th Court	76th Avenue	End (7656)
94th Avenue	John Humphrey Drive	Orland Square Drive
147th Street	94th Avenue	Birch Street
Green Street	Fairway Drive	147th Street
Fairway Drive	94th Avenue	Birch Street
Oak Street	Willow Street	Ash Street
Ash Street	Birch Street	Fairway Drive

## DEER POINT ESTATES - UNIT 1

STREET NAME	FROM	TO
White Tail Run	108th Avenue	Deer Trail
Doe Lane	White Tail Run	Buck Drive
Deer Run Drive	Buck Drive	White Tail Run
Buck Drive	Doe Lane	10627

## GOLFVIEW SOUTH & WEST

STREET NAME	FROM	TO
157th Street	86th Avenue	Acacia Drive
Billmore Drive	86th Avenue	Plum Tree Drive
Plum Tree Drive	157th Street	Rob Roy Drive
Chapel Hill Road	157th Street	Rob Roy Drive
Merion Drive	Wheeler Drive	Kemper Drive
Kemper Drive	Merion Drive	Carnoustie Drive
Carnoustie Drive	Kemper Drive	88th Avenue
Torrey Pines Drive	Carnoustie Drive	End (15761)
Ascot Court	Torrey Pines Drive	End (8909)
Baltrusol Drive	Torrey Pines Drive	88th Avenue
88th Avenue	Carnoustie Drive	Farm Hill Drive

## SOMERGLLEN & SOMERGLLEN SOUTH

STREET NAME	FROM	TO
Royal Glen Drive	Fawn Creek Lane	End (10800)
Royal Glen Court	Royal Glen Drive	End (15554)
Glenlake Drive	Royal Glen Drive	Southview Drive
Southview Drive	Glenlake Drive	End (15749)
Lakeside Drive	Glenlake Drive	Royal Glen Drive
Somerglen Lane	Lakeside Drive	108th Avenue
Somerglen Court	Somerglen Lane	End
Somer Lane	Glenlake Drive	108th Avenue

## SHENANDOAH MEADOWS & LIFETIME FITNESS

STREET NAME	FROM	TO
163rd Street	LaGrange Road	94th Avenue
Debbie Lane	94th Avenue	Sharon Court
Sharon Court	Debbie Lane	End(Debbie Lane)



# ORLAND PARK

FREDERICK T. OWENS VILLAGE HALL  
14700 SOUTH RAVINIA AVENUE  
ORLAND PARK, IL 60462  
[orlandpark.org](http://orlandpark.org)

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## VILLAGE FACILITIES

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### **CULTURAL CENTER**

14760 Park Lane  
(708) 403-5000

### **ORLAND PARK HISTORY MUSEUM**

14415 Beacon Ave.  
(708) 873-1622

### **ORLAND PARK CIVIC CENTER**

14750 South Ravinia Avenue  
(708) 403-6200

### **ORLAND PARK HEALTH AND FITNESS CENTER**

15430 West Avenue  
(708) 226-0555

### **RECREATION AND PARKS DEPARTMENT**

14600 South Ravinia Avenue  
(708) 403-5000

### **PUBLIC WORKS DEPARTMENT**

15655 South Ravinia Avenue  
(708) 403-6350

### **ORLAND PARK POLICE DEPARTMENT**

15100 South Ravinia Avenue  
(708) 349-4111 (non-emergency)  
Dial 9-1-1 for emergency

### **FREDERICK T. OWENS VILLAGE HALL**

14700 South Ravinia Avenue  
(708) 403-6100

### **VILLAGE OF ORLAND PARK SPORTSPLEX**

11351 West 159th Street.  
(708) 645-7529

### **FRANKLIN E. LOEBE RECREATION CENTER**

14650 South Ravinia Ave.  
(708) 403-6259