

Village of Orland Park - Illinois



Orland Park Veterans' Memorial: Ara Pace - "Place of Peace"

Fiscal Year 2009 Budget

Village of Orland Park
Cook and Will Counties, Illinois

VILLAGE OF ORLAND PARK, ILLINOIS

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VILLAGE OF ORLAND PARK, ILLINOIS

Distinguished Budget Presentation Award
Fiscal Year 2009 (October 1, 2008 – December 31, 2009)



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the Village of Orland Park for its annual budget for the fiscal year beginning October 1, 2007.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

VILLAGE OF ORLAND PARK, ILLINOIS

Elected and Appointed Officials

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

ELECTED OFFICIALS

Village President	Daniel J. McLaughlin
Village Clerk	David P. Maher
Trustee	Bernard A. Murphy
Trustee	Kathleen M. Fenton
Trustee	Brad S. O'Halloran
Trustee	James V. Dodge, Jr.
Trustee	Edward G. Schussler III
Trustee	Patricia A. Gira

APPOINTED OFFICIALS

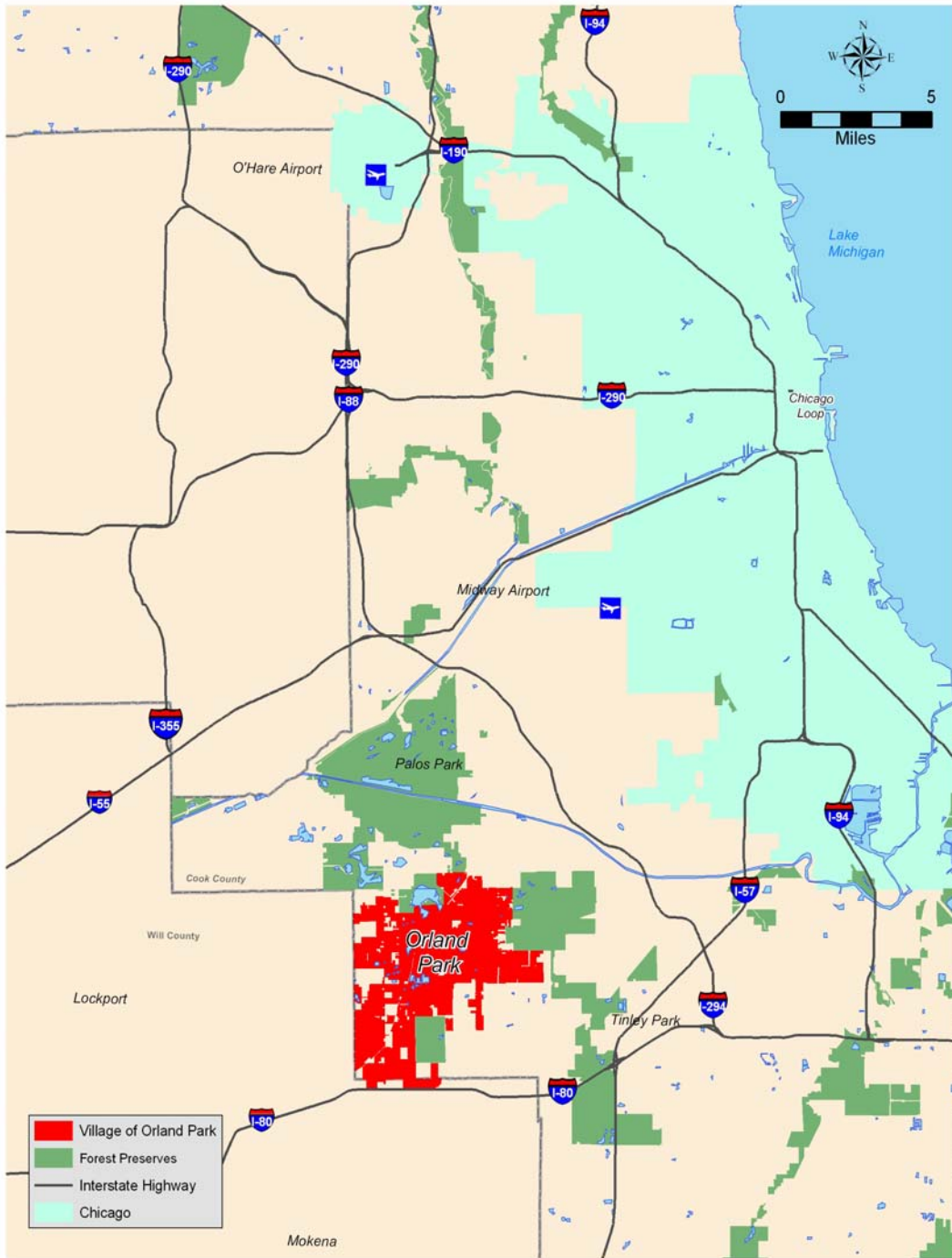
Village Manager	Paul G. Grimes
Finance Director	Annmarie K. Mampe



VILLAGE OF ORLAND PARK, ILLINOIS

Area Map

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)



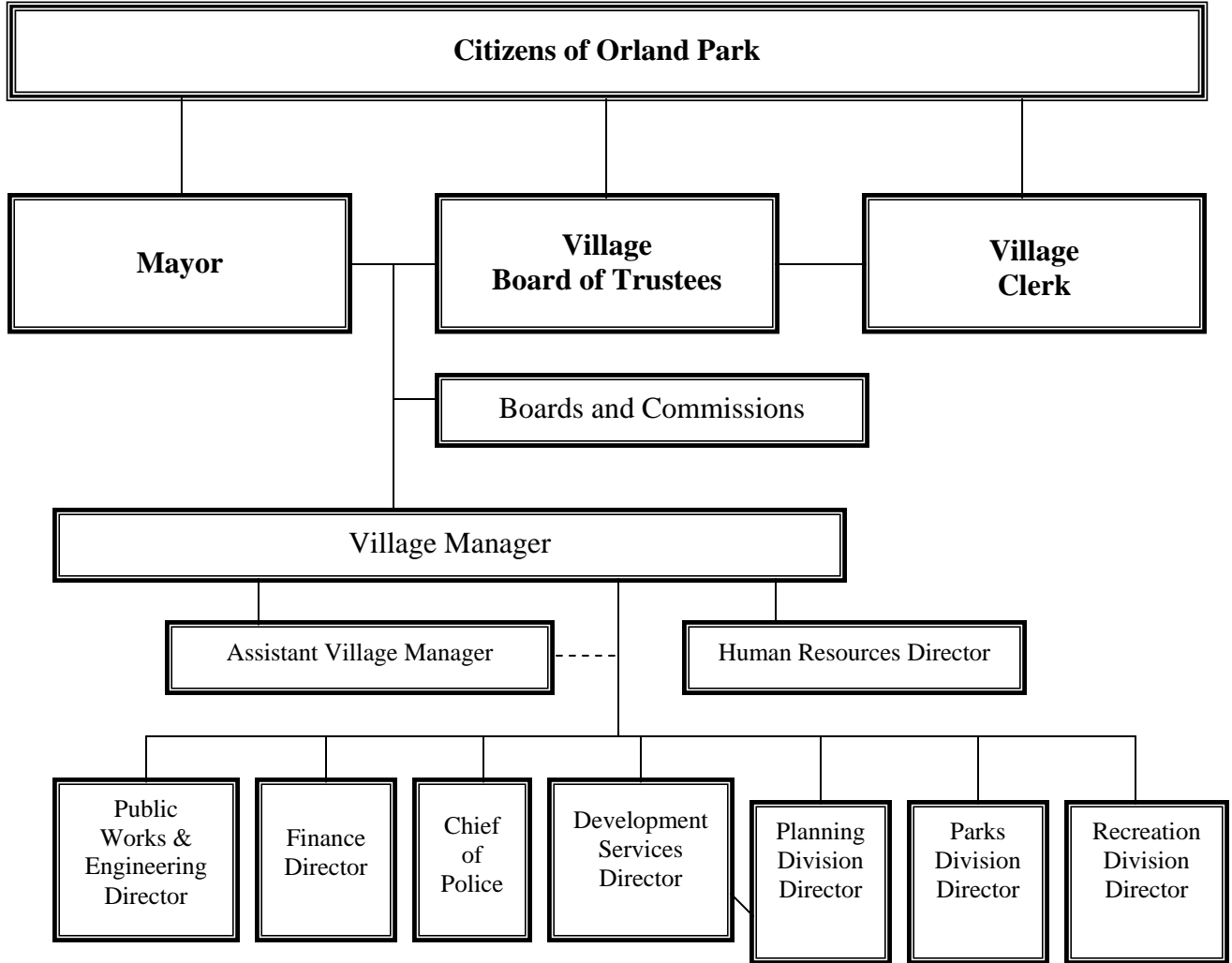
Development Services Department, Village of Orland Park

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Organizational Chart

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)



VILLAGE OF ORLAND PARK, ILLINOIS

Strategic Plan

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

The Village of Orland Park’s mission is to create, sustain and enhance a quality of life within the Village boundaries which allows each resident to improve and enjoy life to the fullest extent possible. The Mayor, Board of Trustees and Village staff values the community and the families that live with the Village and will strive to maintain these values through dedication and perseverance.

The strategic plan of the Village of Orland Park have been derived from a combination of broad goals set in the Village’s Five-Year Capital Improvement Plan, as well as the strategic goals set by the senior management team of the Village. The strategic plan is intended to identify the Village’s goals and objectives, provide direction to the organization and community and set an action plan for the future.

For each of the goals included in the Village’s Strategic Plan, the stakeholders include the Village Board and staff, as well as residents and businesses of the Village.

STRATEGIC GOALS

Goal 1: ***“Orland Park – Where you want to be” - Continue to make Orland Park the “Destination of the South Suburbs”.***

Objective: Continue to create new community gathering space and better promote existing gathering space in Orland Park.

Potential Programs/Strategies:

- New downtown development – Main Street Triangle.
 - Pursue opportunities with a developer or developers for the construction of residential/business/restaurant properties with planning and construction stages beginning in 2009/2010.
 - Continue to promote the newly constructed Crescent Park by hosting community and recreational events at this high quality event site.
 - Continue providing new lighting and streetscape design throughout Old Orland.
- Increase the recognition, visibility and use of the Civic Center as a gathering place for the community by enhancing marketing strategies.
 - Initiate a process of review of the financial strategies for this facility.
 - Utilize the Village’s website for promotion purposes.
 - Increase marketing efforts to attract more corporate events and private parties.
- Continue to promote through our planning process the connections for pedestrian friendly pathways, walkways and bicycle paths leading to outdoor spaces, featuring benches, enhanced landscaping, water features, and other amenities.

VILLAGE OF ORLAND PARK, ILLINOIS

Strategic Plan

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Continue to develop and promote the Art in the Park program intended to bring more people into the gathering spaces and encourage use of the Village's path system. Two new sculptures were added in 2008 and a third piece of artwork will be added in 2009. These pieces joined existing art work at the train station as well as the Village Center.

Objective: Connect the community through premier special events and activities.

Potential Programs/Strategies:

- Continue the Village's premier special events, such as the Taste of Orland, Fine Art Fair, Independence Spectacular, Winter Festival, Farmer's Market and Garden Walk.
 - Continue outstanding events sponsored by the Village's Parks & Recreation Department such as Picnics in the Park, Movies at the Center and Wednesday Happenings.
-

Goal 2: ***Strong Economy - Preserve and Enhance the Village's Strong Economic Base***

Objective: Analyze the Village's current economic climate of new and existing business and industry.

Potential Programs/Strategies:

- Create a steering committee comprised of Village staff and local organizations with the purpose of informing residents about the upcoming 2010 Census to assist in enhancing the Village's economic potential.
- Continue the use of the Village's Site and Building Database, which will track available commercial, office and industrial properties throughout the Village. The ultimate goal is to host this database on the Village's GIS system and website, making it available to the general public.
- Analyze existing business programs to assess effectiveness and the possible creation of new programs.
- Utilize the recently completed Economic Research Market Study and Plan to position the Village to remain competitive.
- Update the Village's Comprehensive Plan to proactively plan for future development and growth through the use of internal staff.

Objective: Develop a marketing program to promote the Village as a desirable location for business and industry.

Potential Programs/Strategies:

- Continue updating marketing materials, which feature current and future development projects within the Village, including updated demographic information.

VILLAGE OF ORLAND PARK, ILLINOIS

Strategic Plan

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Continue the Village's membership and participation in the International Council of Shopping Centers (ICSC) Association allowing Village staff to stay on top of ever-changing economic situations.
 - Work with existing businesses to help connect them with resources to ensure their economic viability in these difficult times.
-

Goal 3: Quality Environment - Maintain and Enhance the Village Infrastructure and Other Public Improvements

Objective: Maintain and enhance the special visual qualities of the community.

Potential Programs/Strategies:

- Continue implementation of the Village's Capital Improvement Program.
- Implement the Village Green Initiative Program and provide existing Village facilities into the most energy efficient resources possible.
- Serve as a model in establishing best-practice guidelines for use by homeowners and local businesses that maintain detention ponds within Orland Park.

Objective: Undertake annexation and development of unincorporated areas.

Potential Programs/Strategies:

- Continue to actively pursue annexations in areas designated by the Village's Comprehensive Plan and more recent Annexation Plan.

Objective: Promote "sustainability" by emphasizing conservation of resources, recycling, energy efficiency and other "green" practices.

Potential Programs/Strategies:

- Promote the Village's Police Facility – a Gold LEED Certified Police Facility. This facility is an excellent example to all businesses in and around our community.
- Consider green practices in the reuse of the former police facility as design for the rehabilitation of this building is completed.
- Promote innovation in the use and disposal of resources and energy, such as the Village's electronic waste drop-off program with the plan to continue it as a regional endeavor.
- Continue the development of a Village-wide Green Plan to reduce the Village's carbon footprint. The plan will include Village building enhancements and updating Village code, as well as creating incentives for home builders and existing home owners to design environmentally friendly homes. This "Green Revolution" for homeowners, businesses and developers will help them better understand the many opportunities they have to improve their energy efficiency and save money.

VILLAGE OF ORLAND PARK, ILLINOIS

Strategic Plan

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

Objective: Improve local traffic conditions and overall traffic environment.

Potential Programs/Strategies:

- Host the 2008 Transportation Conference for legislators and administrators in our region. This event will provide the opportunity to discuss long and short-range plans for improving transportation throughout our area.
 - Complete engineering and construction of 143rd Street and LaGrange Road intersection improvements.
 - Provide alternative traffic routes and reduce intersection backup times by enhancing the Village's grid system.
-

Goal 4: *Open Space Preservation, Parks and Recreation - Preserve Open Space and Enhance Recreation Opportunities*

Objective: When opportunities arise, and where feasible, acquire land for open space purposes.

Potential Programs/Strategies:

- Consider acquisition of property as recommended by the Village's Open Lands Commission.

Objective: Maintain all existing open spaces at the highest possible quality.

Potential Programs/Strategies:

- Support the Stellwagen Foundation to maintain a living farm.
- Create a long-term maintenance plan to be approved by the Open Lands Commission and the Village Board.

Objective: Maintain the high quality of existing parks and facilities while improving opportunities for use.

Potential Programs/Strategies:

- Continue to require that developers provide park space in all large developments.
- Continue partnerships with the local school districts to maintain the fields and equipment in school locations for use by the community.
- Constantly reassess new and/or expanded Village recreational programming opportunities for all ages.
- Utilize the recently completed village-wide Space Needs Analysis to assess the facility improvement issues and the space needs of the Village and other groups that use Village facilities.
- Continue to budget for the desired implementation of the recommendations of the above referenced study.

VILLAGE OF ORLAND PARK, ILLINOIS

Strategic Plan

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Consider new ways of advertising the Village's existing facilities in addition to the information provided on the Village's website.
- Constantly update the database created for Parks Maintenance to provide a method for more proactively addressing the needs of the Village's parks.

Objective: Enhance the Village's pathway and trail system.

Potential Programs/Strategies:

- Enhance access and use of the open space areas.
 - Continue to work toward completion of paths in areas lacking connectivity.
 - Consider the use of innovative materials (i.e., decomposed granite, synthetic surfaces,) when repairing and/or constructing new sidewalks, hiking and jogging trails, etc.
 - Promote the trail system in and around Orland Park to residents through the Village's website and in printed materials.
-

Goal 5: *Community Safety and Preparedness*

Objective: Implement the Village's weather emergency response plan.

Potential Programs/Strategies:

- Update and train all departments on the plan to follow in the case of severe weather.
- Continue to use the Code Red notification system in emergencies.
- Continue to raise awareness of the various weather warning systems already in place in Orland Park.

Objective: Provide for the safe flow of traffic throughout the Village.

Potential Programs/Strategies:

- Implement the Red Flex Automated Enforcement Program at various intersections throughout the Village to reduce red light violations.
- Implement traffic calming measures such as mobile speed monitors, targeting school zone enforcement.

Objective: Prepare for multi-department emergency response.

Potential Programs/Strategies:

- Perform two emergency planning exercises involving all Village departments and the fire protection districts.
 - Create a 4.9/900mhz mesh data network to allow for police data transfer, as well as video surveillance, for homeland security and public safety.
-

VILLAGE OF ORLAND PARK, ILLINOIS

Strategic Plan

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

Goal 6: Technology and the Future of the Village - Promote and Foster the Use of Innovative Technologies to Improve Quality Of Life

Objective: Improve ability for residents to obtain high speed internet access.

Potential Programs/Strategies:

- Work with service providers to promote the installation of new systems throughout the community ensuring that all systems are installed in the most conscientious and appropriate way.

Objective: Improve the Village's website to include new e-services providing for a more efficient method of doing business with the Village

Potential Programs/Strategies:

- Maintain the Village's new website to continue allowing the opportunity for all of our residents to have access to on-line bill payment in 2009.
- Begin planning for the next phases which would include form submissions, program registration and many other options via the Village's website.

Objective: Develop the Village's Intranet to enhance employee communication

Potential Programs/Strategies:

- Continue developing the Village's intranet to give access to information vital to employees of the Village.
- Provide kiosk computers to access the employee intranet for the use by staff that does not have regular computer access.

Objective: Improve the Village Cable Station and Provide Better Access to the Community

Potential Programs/Strategies:

- Continue to expand public service announcements and other programming for the Village's cable station - Channel 4 - through the use of the new video equipment.
- Promote the use of the Village's Cable Studio at the Cultural Center to school and community groups for public service announcements and programs.
- Become proficient in new editing software for production of Village programs and public service announcements providing for more opportunity to capture Village events and activities for use in Public Service Announcements and cable programming. This is also a much lower cost than hiring a cameraman and on-air personality for all interviews and events.
- Utilize the new cable Leightronix System for airing Village programming.

September 30, 2008

Mayor Daniel J. McLaughlin
Village Board of Trustees
Village of Orland Park, Cook and Will Counties, Illinois

We are pleased to submit the Village of Orland Park's FY2009 Annual Budget for the fiscal year beginning October 1, 2008 and ending December 31, 2009. The FY2009 Annual Budget consists of fifteen months, as a change in the fiscal year end to a calendar year fiscal year was Village Board approved on February 4, 2008.

The FY2009 Annual Budget represents the financial plan of the Village for the coming fiscal year and also serves as the Village's financial policy document, operations guide and communication device.

The FY2009 Annual Budget was compiled based upon the following long and short-term goals and objectives:

- To continue to provide quality municipal services that are responsive to the needs of Village residents and businesses, while improving efficiency and effectiveness.
- To continue to provide safe, accessible and high quality parks, open space and recreational complexes and facilities.
- To continue to make the Village the "destination spot" of the South suburbs.
- To continue to enhance the Village's strong economic base.
- To continue to improve technology within and for the Village.
- To continue efforts towards the development and redevelopment of various areas within the Village.
- To continue to control costs using best practices without cutting municipal services.
- To continue to provide ample funding for the improvement and maintenance of the Village's streets, water and sewer infrastructure and municipal facilities.

The Budget Message, found immediately below, is intended to give the President and Board of Trustees a narrative overview of the significant policies and issues which have

impacted this year's budget and may also impact future years' budgets. The Budget Message also provides an overview of the major revenues and expenditures included in this budget and provides detail as to the process that was utilized to compile this budget document.

The Budget Message is organized as follows:

- Introduction
- Budget Process
- Key Economic Policies and Budget Assumptions
- Budget Summary
- Revenue Summary
- Expenditure Summary
- Closing Comments

INTRODUCTION

Orland Park, Illinois is a community with a population of approximately 60,000 located 27 miles southwest of Chicago in Cook and Will Counties. Orland Park was incorporated as a village in 1892 and has operated as a home rule municipality under the 1970 Constitution since October 1984 when a special census, taken by the U.S. Census Bureau and certified by the Illinois Secretary of State, determined that the Village's population was above the level of 25,000 necessary to become a home rule municipality.

The Village utilizes the Council-Manager form of government and is directed by a Mayor and a six-member Board of Trustees who, along with a Village Clerk, are elected at large. An appointed Village Manager, along with a team of department directors, carries out Village policy through the operation of departments and divisions.

The Village of Orland Park operates under the Budget Officer Act as outlined in Chapter 24, Section 8-2-9 of the Illinois Compiled Statutes, as revised. The Act requires the Village President and Board of Trustees to adopt the annual budget prior to the beginning of the fiscal year to which it applies and provides that the budget shall serve as the Village's annual appropriation ordinance. The Village is also required to make the budget document conveniently available for public inspection at least ten days prior to passage. Not less than one week after publication of the budget document's availability, and prior to Village Board approval, the President and Board of Trustees are required to hold a public hearing on the budget. After approval of the budget, the Village Board may amend the originally approved budget in the form of budget amendments.

The budget document that was presented for consideration by the President and Board of Trustees was a line-item budget that incorporated details of all expenditures for all departments and funds of the Village. This line-item budget will not only serve as a planning document for FY2009, but will also provide a significant level of control over expenditures due to the specificity of detail incorporated into the document.

BUDGET PROCESS

The Village's FY2009 budget process began in April 2008 with the distribution of FY2008 revenue forecasts and personnel salary schedules to department directors for review and update. Through a series of document reviews and budget work sessions, the Finance Department determined the revenues in the General Fund available to fund departmental operating and capital requests, as well as amounts available in the Village's Park Development, Road Exaction, Water and Sewer, Capital Improvement, Home Rule Sales Tax and Motor Fuel Tax Funds to fund capital expenditure requests.

After compiling the revenues and fixed expenditures for the General Fund, Finance Department staff determined that the General Fund would have an operating deficit of \$4,815,209 should variable operating expenditures remain at the same level as the most recently audited fiscal year. This shortfall was due to flat or decreasing revenues caused by the slowed economy and increased salary and benefit costs. A series of budget meetings took place with the Board of Trustees with discussion focusing on reducing the budget shortfall with budget reductions that would not affect Village services. The majority of the shortfall was filled by cutting departmental operating budgets by approximately \$1,200,000, discontinuing the abatements of the 2000 and 2004 GO Bond debt service levies, postponing the purchasing of new vehicles, delaying the completion of certain capital improvements, and not filling seven part time vacant positions.

Through these document reviews and budget meetings, a FY2009 budget document was drafted and the final budget document was approved at the September 2, 2008 Village Board of Trustees Meeting. This budget, as passed, was prepared in accordance with all applicable local, state and federal laws. This approved budget does not constitute a mandate to spend, only the authority to do so.

KEY ECONOMIC POLICIES AND BUDGET ASSUMPTIONS

Budget Methodology

The Village's budgeting policy is to estimate revenues conservatively and to maintain a spending level less than or equal to current year revenues. This year's revenue projections were made on the assumption that FY2009 would bring slow growth to major revenue sources due to the slow down in the housing market and consumer sales. Finance staff distributed the net target budget amounts to all departments which reflected the \$1,200,000 decrease in operating budgets approved by the Village Board. Departments determined the expenditures necessary to continue current service levels and included these in the department's target budget. Finance staff stressed the importance of only budgeting for what is needed and/or could possibly be spent in a single fiscal year. Finance staff reviewed line items included in each department's target budget to help ensure the adequacy of the amounts included. The Village Manager, Assistant Village Manager, and Finance Department staff met with staff from each Village department and reviewed each individual line item to discuss if budgeted expenditures were sufficient to

continue the Village's current service levels with the decrease in the operating budget. In addition, Village Manager approval was required for all expenditures that were included in prior year budgets but removed from the FY2009 budget.

Any departmental expenditure requests that did not fit into the department's target budget were submitted as a discretionary request. These discretionary requests reflected additional amounts needed to fund existing programs/services/technology and/or the department's desire to implement additional programs/services/technology. Discretionary requests were reviewed and approved or rejected by the Village Board during the overall budget review process. Due to this year's budget constraints, a limited number of discretionary items were approved by the Board.

Capital expenditure requests were submitted separate from the departmental target budgets and, as with discretionary requests, were forwarded to the Village Board for review and approval or denial. Capital requests approved were also kept to a minimum for FY2009 with a focus on the 143rd and LaGrange intersection project and the improvements to the Main Street Triangle redevelopment area.

Fund Balance and Debt Policies

The Village Board has approved fund balance policies for its General Fund, as well as its Park Development, Home Rule Sales Tax, Water and Sewer, Road Exaction, Capital Improvement and Insurance Funds. These fund balance policies are key factors in determining funds available for operating and capital expenditures. The Village Board will allow for draw downs of fund balance for one-time operating or capital expenditures with the intent of recouping the drawdown in the following fiscal year budget and will make every effort to keep from drawing on fund balances to cover day-to-day operating expenditures. The fund balances reflected in the Fiscal Year 2009 budget for all funds except the Park Development Fund exceed Board approved policy requirements. The Park Development Fund does not meet the policy as the Fund is dependant on impact fees which have seen significant decreases due to the slow down of the housing market. New capital projects from this Fund have been suspended until the policy requirements are met.

All Village funds, with the exception of the Park Development Fund, 2007 G. O. Bond Debt Service Fund and the Main Street Triangle TIF Fund, will reflect a positive fund balance at the end of FY2009. As discussed above, the Park Development Fund has suspended new capital projects and is projected to recover once the housing market improves. The deficit fund balance amounts in the 2007 G.O. Bond Debt Service Fund and the Main Street Triangle TIF Fund will be recouped through future incremental property tax revenues collected in the Main Street Triangle TIF Fund.

The Village has been fortunate and was able to build up significant fund balances that enabled it to fund major projects undertaken in prior fiscal years without the issuance of significant amounts of debt. Village policy is to issue debt only to fund specific, one-time capital projects and only when the Village Board is certain that current operating

revenues and/or available fund balances are not sufficient to cover the cost of the project. For instance, during FY2006, the Village issued general obligation bonds to partially fund construction of a new police facility. During FY2007, the Village issued general obligation bonds to partially fund construction of various infrastructure improvements within the Main Street Triangle, the Village's downtown redevelopment centered around the newly constructed 143rd Street Metra commuter train station. Also during FY2008, the Village issued general obligation bonds in the amount of \$9,055,000 for the construction of the main pumping station reservoir with 10% of the total cost of this project being cash funded.

At the beginning of FY2009, the Village's total outstanding general obligation debt amounted to \$94,200,000. The FY2009 budget includes bond proceeds in the amount of \$7,700,000 for the partial funding of the construction of the intersection at 143rd Street and LaGrange Road and \$6,350,000 for infrastructure improvements within the Main Street Triangle redevelopment area.

At the time of issuance of the General Obligation Bonds, Series 2008, the Village continued to receive exceptional bond ratings from each of its rating agencies; the Village received an AA+ rating from Standard & Poor's and Aa2 rating from Moody's. Both agencies issued these ratings anticipating that the Village would continue to maintain sound financial operations with strong financial reserves.

Information regarding the Village's total outstanding debt, debt service payment schedules and a description of the Village's current debt related to its legal debt limits can be found in the "General Information and Summaries" and "Debt Service Funds" sections of this document.

Capital Strategy

During FY2008, the Village updated its five year capital plan for all funds of the Village. This document contains a listing of all current and future year planned capital projects, along with a detailed description, funding source and location of each project. This document was utilized during the FY2009 budget process to identify capital expenditure items that were to be included in the FY2009 budget. This document will continue to be updated on an annual basis and will be utilized when compiling subsequent year's annual budgets.

The Village's capital strategy continues to be proactive, as opposed to reactionary. One of the top priorities of the Village Board continues to be the provision of a road transportation system that is efficient and safe for Village residents. In order to accomplish this, the Village continues to undertake road improvement/construction projects on roads owned and maintained by the County of Cook or State of Illinois, to be reimbursed by these agencies on some future date. The Village also has an annual neighborhood road-resurfacing program so that the condition of its existing roads can be properly maintained.

Property Tax Levy

The Village attempts to maintain a moderate tax rate from year to year. The Village has had a tax rate ranging from approximately \$.40 to \$.49 per \$100 of equalized assessed valuation for the last five levy years. This is in part due to the strong financial position of the Village, as well as the continued growth of the Village's tax base. A table depicting the Village's property tax rate for the last ten years is included in the Revenue Summaries section of this document.

In FY2009, the Village Board chose to discontinue the abatements related to the 2000 and 2004 GO Bond issues due to the General Fund budget shortfall. Also during the FY2009 budget process, the Village Board approved changing the residential property tax rebate program and limiting the rebate at an amount to be approved annually. The rebate will be limited to \$4,500,000 during FY2008 and FY2009.

Budget Assumptions

The following are the more prominent assumptions that were utilized when compiling the Village's FY2009 Annual Budget.

- Revenues were based on the most current economic conditions available, as well as historical trends, where appropriate.
- A conservative 2% growth estimate was utilized for the Village's single largest revenue source – sales tax. This was based on a 3% decrease for FY2008 sales tax revenue due to the economic downturn.
- A 3.75% increase in salaries for full and part-time union and non-union employees was assumed.
- An increase of approximately 12% was factored in for health care costs.

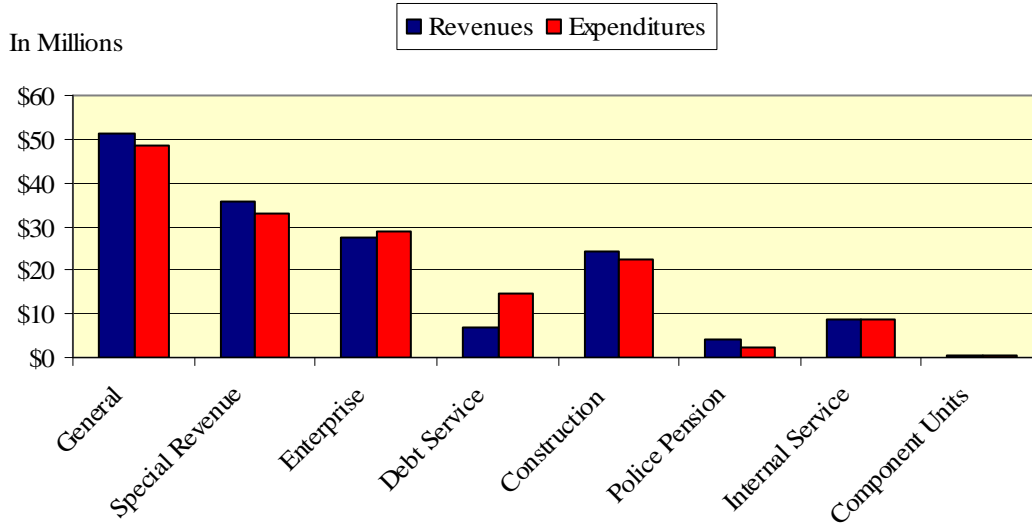
BUDGET SUMMARY

The FY2009 budget document includes revenue and expenditure budgets for 28 separate funds of the Village, grouped as follows:

- General Fund – 1
- Special Revenue Funds – 7
- Enterprise Funds – 2
- Debt Service Funds – 11
- Capital Project Funds – 3
- Fiduciary Funds – 1
- Internal Service Funds – 1
- Component Units – 2

Total FY2009 budgeted revenues for all funds amount to \$158,887,214 and total FY2009 budgeted expenditures for all funds amount to \$158,478,512. The following graph presents total revenues and expenditure by fund type.

**VILLAGE OF ORLAND PARK
TOTAL REVENUES AND EXPENDITURES
BY FUND TYPE**



The FY2009 expenditure budget includes capital expenditures in the amount of approximately \$26,112,000. These expenditures are funded by a variety of sources including bond proceeds, Home Rule Sales Tax revenues and reimbursements due from the State of Illinois, as well as available fund balance.

REVENUE SUMMARY

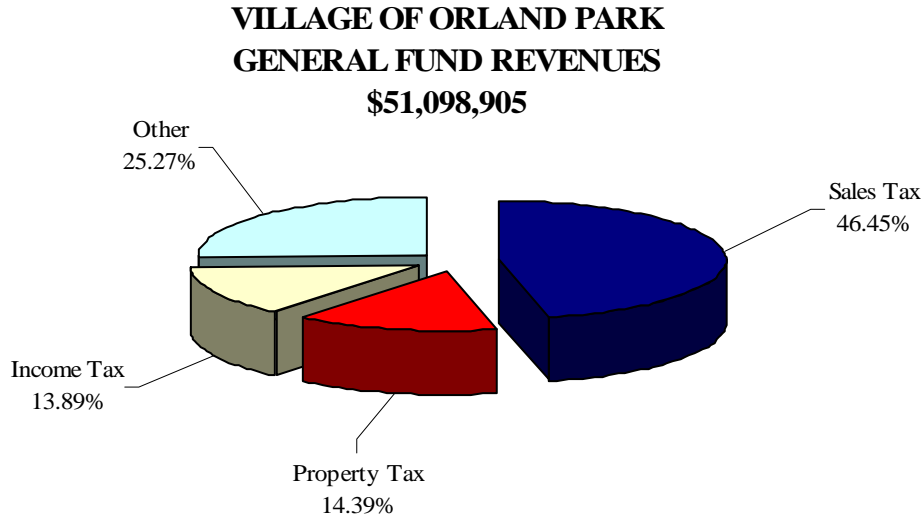
As noted above, total budgeted revenues for all funds, including interfund transfers, are estimated to be \$158,887,214 for FY2009, the 15 month budget year. This is an increase in revenues of approximately \$30,019,653 or approximately 23.30%, as compared to the FY2008 total amended revenue budget. A portion of this increase is due to the inclusion of an increased amount of bond proceeds - \$14,050,000 included in the FY2009 budget versus \$5,850,000 included in the FY2008 budget. These bond proceeds will be utilized to partially fund FY2009 capital expenditures reflected in the Village's Capital Improvement Fund and Main Street Triangle Fund. The remainder of the increase in revenues can be attributed to the change in fiscal year which includes an additional three months of revenue.

General Fund

FY2009 budgeted revenues for the General Fund amount to \$51,098,905, an increase of approximately \$10,030,000, or 24.42%, as compared to FY2008 total amended General Fund revenues. Approximately \$6,467,000 of this increase is reflected in sales, income

and use taxes received by the Village. An additional \$1,241,000 is due to an increase in the Village's property tax levy in order to fund IMRF, FICA and Police Pension costs.

The following is an explanation of the three largest General Fund revenue sources included in the Village of Orland Park's FY2009 budget, as depicted in the graph below.



Sales Tax

The Village's FY2009 budget includes approximately \$23,735,000 in sales tax revenues reflected in the Village's General Fund. As shown above, sales tax revenues account for almost one-half of the Village's General Fund revenues. The FY2008 revenue estimate for sales tax was adjusted to project a 3% decrease from the FY2007 actual due to the current economic outlook and the actual sales tax decreases the Village experienced during FY2008. The Village is projecting a 2% increase over the FY2008 revised estimate. This increase is attributed to the expansion of the Village's retail base. Sales tax revenues reflected in the General Fund are utilized to fund the general operations of the Village.

Property Taxes

The Village levies property taxes for the purposes of general corporate, recreation, IMRF, FICA and Police Pension, as well as to meet debt service payments due on the Village's outstanding general obligation debt. The total amount of property tax budgeted in the Village's General Fund for FY2009 amounts to approximately \$7,079,000; the remainder of the Village's levy is budgeted in the Recreation and Parks Fund and each of the Village's Debt Service Funds. The amount reflected in the General Fund increased approximately \$1,265,000 as compared to the FY2008 amount; as mentioned above, the majority of this increase is attributable to higher IMRF, Social Security and Police Pension costs. The general corporate levy is applied directly to police salaries, covering approximately 10.02% of annual police department expenditures.

The Village attempts to maintain a steady tax rate from year to year. This is possible with small increases in the dollar amount of the levy, given the continued growth in the Village's equalized assessed valuation. The Village estimates that its 2008 tax year rate will equal approximately \$0.49 per \$100 of equalized assessed valuation.

Income Tax

The Village receives income tax from the State of Illinois on a per capita basis. The total income tax budget for FY2009 equals approximately \$7,096,000, as compared to \$5,022,000 for FY2008. The FY2009 budget is based on a per capita amount of \$94.50, as opposed to the FY2008 per capita amount of \$88.30. Also, the Village completed a special census during the summer of 2008. It is projected that the Village will add approximately 4,000 residents which will increase the Village's share of state revenues beginning with distributions in January 2009.

Other Funds

Home Rule Sales Tax

Approximately \$12,498,795 in home rule sales tax is included in the Village's FY2009 Home Rule Sales Tax Fund budget. Utilizing its home rule powers, the Village enacted a .75% home rule sales tax in January 2002; beginning in FY2004, these revenues were taken out of the General Fund and reported in the Home Rule Sales Tax Fund, a special revenue fund of the Village.

Sales taxes reflected in the Village's Home Rule Sales Tax Fund are utilized to fund road and infrastructure improvement projects, property tax abatements, and the Village's property tax rebate program.

Impact Fees (Fees by Agreement)

The Village imposes various impact fees on new commercial and residential developments, consisting of road, park, water and corporate services impact fees. These fees are reflected in the Village's Road Exaction, Park Development and Water & Sewer Funds; the corporate services impact fee is reflected in the Village's General Fund. The total amount budgeted in FY2009 for road, park and water impact fees equals approximately \$928,000 which is a 70.55% percent decrease from the FY2008 budget. This revenue source is strictly tied to new housing and commercial developments in the Village. Due to the downturn in the housing market, as well as the general economy, the Village has experienced significant decreases in impact fees.

Water & Sewer Service Fees

The estimated Water & Sewer Fund service fee revenues for FY2009 amount to approximately \$26,216,329. The rates for water, sewer, and storm water were increased on October 1, 2008. This increase will allow the Village to meet the future operating and capital demands of the Village. In addition to the usage-based fees, the Village assesses a connection fee on each new home or business constructed within the Village boundaries (see Impact Fees above). Other FY2009 revenues reflected in the Village's Water & Sewer Fund include the interest earned on investments.

Recreation Fees & Charges

The Village operates an extensive Recreation and Parks Department, as well as an aquatic facility and physical fitness facility; these activities are reflected in the Recreation and Parks Fund. The FY2009 budget reflects approximately \$4,640,000 in recreation fees and charges. During the FY2009 budget process, an analysis was completed of the current fee schedule for recreational programs. On average, program fees for residents were increased by 10% and fees for non-residents were increased by 25%. Fees for field rentals will also be imposed to recover approximately 10% of field maintenance costs. These fee adjustments were instituted to reduce the subsidy from the Village's General Fund from 60% of the total Recreation and Parks budget to a goal of 50%. The remainder of the Recreation and Parks Fund revenue budget consists of property taxes, interest income and miscellaneous income.

Motor Fuel Tax

The Village receives, on a per capita basis, motor fuel tax from the Illinois Department of Transportation. The total amount budgeted in FY2009 equals approximately \$2,084,000; this amount will be utilized to fund the Village' road maintenance program.

Other

As a home rule municipality, the Village has the ability to assess various charges and/or taxes, such as electric and natural gas utility taxes. To date, the Village has chosen to refrain from enacting such charges and/or taxes and will do so as long as it is able to provide Village residents with at least the current level of services and amenities.

EXPENDITURE SUMMARY

The total FY2009 expenditure budget for all funds, including capital outlay, equals \$158,478,512. This is an increase of approximately \$2,699,183, or approximately 1.73%, as compared to the FY2008 total amended expenditure budget for all funds. The increase is due to the FY2009 budget including 15 months of expenditures which is offset by a

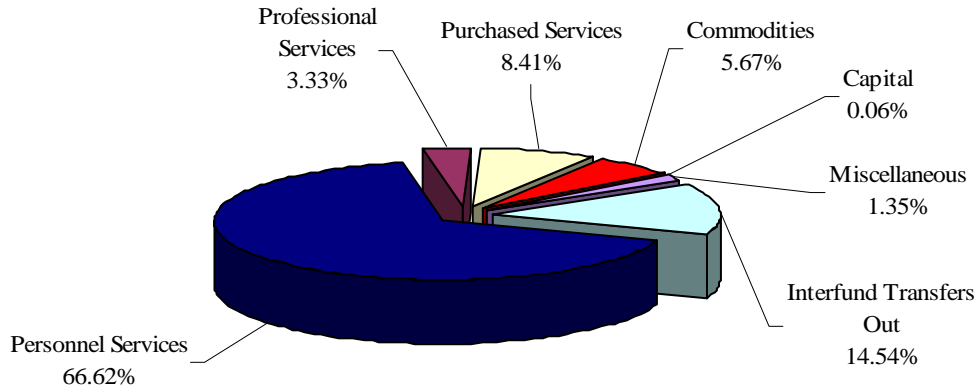
decreased capital budget in the Village's Water and Sewer Fund as various large construction projects had been budgeted for and/or completed in prior fiscal years.

General Fund

The General Fund reflects the general operating costs of the Village and does not include any major capital expenditures. The Village's General Fund expenditure budget for FY2009 equals \$48,371,562, or approximately 31% of the Village's total FY2009 expenditure budget. The FY2009 General Fund expenditure budget is approximately \$8,073,000 more than the FY2009 amended expenditure budget for the General Fund which is due to the 15 month budget.

The Village's FY2009 General Fund expenditure budget is broken down as follows:

**VILLAGE OF ORLAND PARK
TOTAL GENERAL FUND EXPENDITURES BY TYPE
\$48,371,562**



Personnel Changes

The Village added one part time Property Maintenance Inspector to the Police Department budget for the enforcement of the new Crime Free Housing program. This employee will be responsible for citation and possible eviction of tenants per the Crime Free Housing ordinance and program.

Department directors requested three additional positions be added to the FY2009 budget. Due to the constraints of the FY2009 budget, these additional positions were not approved by the Village Manager and the Village Board. These positions may be requested in future budget years.

Major Capital Projects – Other Funds

During FY2009, the Village will undertake a limited number of new capital projects for a variety of purposes, as well as continue a significant number of capital projects that were budgeted for and started in FY2008. Projects started in FY2008 that will continue into FY2009 include:

- El Cameno park improvements and replacement of the Centennial Park play unit, as well as bike trail construction
- East reservoir addition construction
- Watermain replacement at various locations within the Village
- Construction of 156th Street from LaGrange Road to Ravinia Avenue
- Engineering of various road improvements throughout the Village

The following is a description of the more significant capital projects that are budgeted in FY2009:

- Road Exaction and Capital Improvement Funds –
 - Phase I of facility improvements for the rehabilitation of the old police building - \$518,093
 - 143rd Street and LaGrange Road – land acquisition and intersection reconstruction - \$11,631,078 (partially re-budgeted from FY2008)
 - Neighborhood Road Resurfacing Program – various subdivisions - \$2,100,000
 - Ravinia Avenue – engineering related to non-boulevard sections - \$200,000
- Main Street Triangle TIF Fund –
 - Construction of Ravinia, B and Jefferson Streets, which includes the demolition of existing structures - \$4,888,706
 - Purchase of land for construction of public infrastructure - \$2,943,500
- Water & Sewer Fund –
 - Various subdivision water main relocations - \$750,000
 - Storm water improvements to the Grasslands, Creekside South, and Parkview Estates areas - \$718,000
 - Detention pond construction – \$750,000
 - Fernway drainage ditch and Tinley Creek restoration - \$300,000

While the Village Board realizes that aggressive capital spending can limit its ability to spend in other areas, the Board remains committed to these important projects that will benefit residents of the Village well into the future.

Additional information regarding capital projects planned for FY2009 can be found in the Capital Project Funds and Special Revenue Funds section of this document.


CLOSING COMMENTS

The FY2009 budget, as presented, is balanced against revenues, and where applicable, reductions in fund balance. The FY2009 budget has adequate resources to meet the community's demands for service, although due to continued growth, these demands consistently increase. Road improvement projects have been, and will continue to be, a top priority of the Village; therefore, the Village will continue to dedicate specific revenue sources to road construction/improvement projects.

This budget has been developed through the cooperative efforts of all Village departments, as well as the Mayor and Village Trustees. Without their efforts, this budget could not have been completed.

Sincerely,


Annmarie K. Mampe
Finance Director


Sarah A. Schueler
Assistant Finance Director

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VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Budget Process and Schedule

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

Budget Process

The Village of Orland Park's budget process involves the Mayor and Board of Trustees, Village Manager, Assistant Village Manager, department directors, supervisors, as well as many others throughout the organization, each playing a critical role in the development of the budget for the upcoming year. A series of work sessions are held to compile the budget for all funds utilized by the Village. Public hearings are also conducted to obtain taxpayer comment. The budget is then legally enacted through passage of a budget ordinance. This ordinance also serves as an appropriation authorization. The budget for the year ended December 31, 2009 was adopted through the passage of ordinance number 4413 on September 2, 2008.

Although much of the time and effort in preparing the budget takes places during the months of April – September, 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 monitors on a continual basis the Village's revenues and expenditures and discusses and resolves any significant variances with each department. The Village's current budgetary control is at the fund level and a budget is adopted for every fund. Total expenditures may not exceed the total amount approved for each fund unless a budget amendment is approved by the Village Board of Trustees. The Village Manager is authorized to transfer budgeted amounts between departments within any fund.

Budget Schedule

The following schedule was followed for the compilation and passage of the FY2009 budget.

- | | |
|--|---|
| April 21 st | Finance Department distributed revenue forecasts and personnel salary schedules to department directors for review and update. |
| May 2 nd | Department directors returned updated/revised revenue forecasts and personnel salary schedules to the Finance Department. |
| May 5 th – May 16 th | Assistant Village Manager and Finance Director met with the Mayor to discuss the overall FY2009 budget, as well as to identify specific items that the Mayor requested to include in the FY2009 budget. |

VILLAGE OF ORLAND PARK, ILLINOIS

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Budget Process and Schedule

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

	Finance Department determined net revenues (gross revenues less fixed expenditures) available in General Fund to fund variable departmental operating and capital requests.
June 9 th	Finance Department met with Departments to discuss and distribute budget manuals and the target budgets. Other discussions included status of FY2008 capital projects, FY2009 capital project requests, FY2008 budget rollovers, and required information for the GFOA Award for Excellence in Budget Reporting.
June 10 th – June 23 rd	Department directors met with committee chairperson to discuss operating budget and prioritize capital requests with identified funding sources. Mayor met individually with committee chairpersons to discuss operating budgets and capital requests. Prioritization of capital requests was approved. Source of funding for capital requests was approved. Throughout this month, as well as entire budget process, Mayor met with Village Manager, Assistant Village Manager and Finance Director to discuss budgets.
June 24 th – June 25 th	Finance Department met with department directors to discuss the final submitted target budgets including any discretionary requests and capital project requests to Finance Department.
June 25 th through July 13 th	Finance Department compiled FY2009 Department operating budgets and capital budget.
Week of July 16 th	Village Manager, Finance Director and Mayor met to review and discuss departmental operating budgets, discretionary and capital requests.
Week of July 21 st	Initial budget review meeting with Mayor, Trustees, Village Manager, Assistant Village Manager and Finance Director (Department Directors if necessary). Reviewed and provided feedback on all departmental operating budgets and capital budgets for all funds.

VILLAGE OF ORLAND PARK, ILLINOIS

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Budget Process and Schedule

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

July 25 th through August 1 st	Finance Department revised budgets based on budget review meeting feedback.
Week of August 4 th	Second budget review meeting with Mayor, Trustees, Village Manager, Assistant Village Manager, Finance Director (Department Directors if necessary) to approve final draft budget.
Week of August 18 th	Notice of public hearing published. Budget made available for public inspection.
September 2 nd	Public Hearing held. Budget approved at Board Meeting immediately following public hearing.
September 29 th	Department Directors submitted GFOA Budget documents to Finance Department.
December 31 st	Deadline for submitting budget to GFOA for award.

VILLAGE OF ORLAND PARK, ILLINOIS

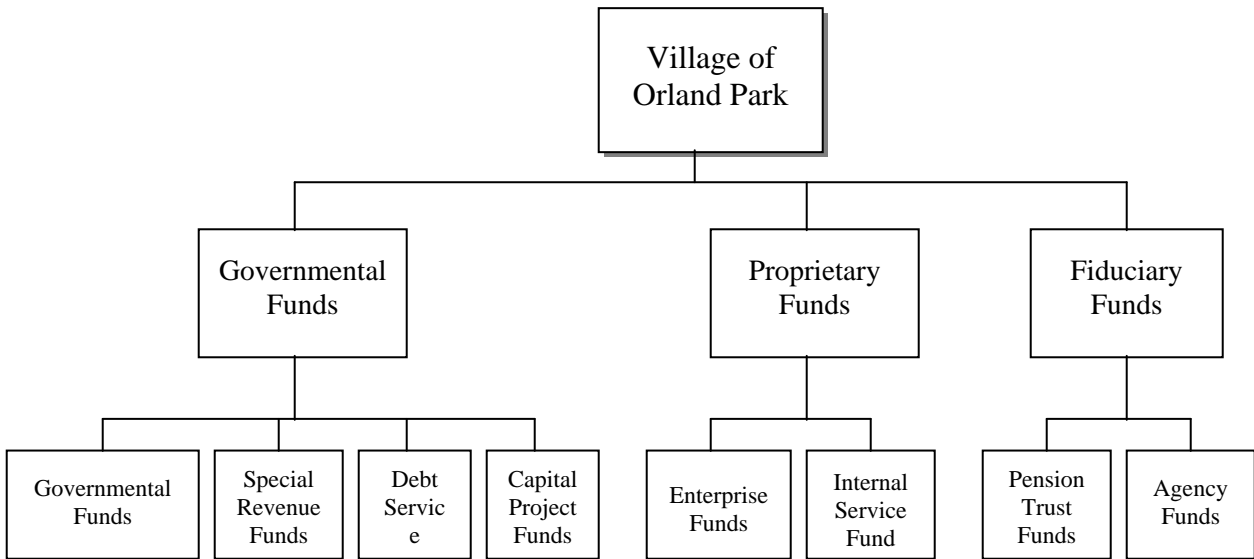
General Information and Summaries

Financial Structure

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

MEASUREMENT FOCUS, BASIS OF ACCOUNTING AND BASIS OF PRESENTATION

The accounts of the Village are organized and operated on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related legal and contractual provisions. The minimum number of funds maintained is consistent with legal and managerial requirements. The Village has the following fund structure:



Governmental Funds

Governmental funds are used to account for the Village's general government activities. Governmental fund types use the flow of current financial resources measurement focus and the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when "measurable and available." Measurable means knowing or being able to reasonably estimate the amount. Available means collectible within the current period or within sixty days after fiscal year-end. The Village recognizes property taxes when they become both measurable and available. For all other governmental fund revenues, a one-year availability period is used for revenue recognition. Expenditures (including capital outlay) are recorded when the related fund liability is incurred, except for general obligation bond principal and interest which are recognized when due.

Property taxes, licenses, investment income and charges for services are susceptible to accrual. Sales taxes, road and bridge taxes, franchise taxes, motor fuel taxes, income taxes and fines

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

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Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

collected and held by the state or county at fiscal year-end on behalf of the Village are also recognized as revenue. Other receipts and taxes become measurable and available when cash is received by the Village and are recognized as revenue at that time.

Governmental funds include the following fund types:

- ❖ The general fund is the Village's primary operating fund. It accounts for all financial resources of the Village, except those required to be accounted for in another fund.
- ❖ Special revenue funds account for revenue sources that are restricted to expenditures for a specific purpose (not including expendable trusts or major capital projects).
- ❖ Debt service funds account for the servicing of general long-term debt not being financed by proprietary or nonexpendable trust funds.
- ❖ Capital project funds account for the acquisition of fixed assets or construction of major capital projects not being financed by proprietary or nonexpendable trust funds.

Proprietary Funds

Proprietary funds are accounted for on the flow of economic resources measurement focus and use the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

Proprietary funds include the following fund types:

- ❖ Enterprise funds are used to account for those operations that are financed and operated in a manner similar to private business or where the Board has decided that the determination of revenues earned, costs incurred and/or net income is necessary for management accountability.
- ❖ Internal service funds account for operations that provide services to other departments or agencies of the Village, or to other governments, on a cost-reimbursement basis.

Fiduciary Funds

Fiduciary funds account for assets held by the Village in a trustee capacity or as an agent on behalf of others. Fiduciary funds include the following fund types:

- ❖ Pension Trust Funds are accounted for in essentially the same manner as the proprietary funds, using the same measurement focus and basis of accounting.

VILLAGE OF ORLAND PARK, ILLINOIS

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Financial Structure

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- ❖ Agency funds are custodial in nature and do not present results of operations or have a measurement focus. Agency funds are accounted for using the modified accrual basis of accounting. These funds are used to account for assets that the government holds for others in an agency capacity.

Assets, Liabilities and Equity

Deposits and Investments

Cash and cash equivalents of the Village and its component units are considered to be cash on hand, demand deposits and short-term investments with original maturities of three months or less from the date of acquisition.

State statutes authorize the Village and its component units to invest in obligations of the U.S. Treasury, commercial paper, corporate bonds, repurchase agreements and money market and/or mutual funds consisting of individual investment instruments allowed for by state statute.

Investments are reported at fair value. Short-term investments are reported at cost, which approximates fair value. Securities traded on national exchanges are valued at the last reported sales price. Investments that do not have any established market are reported at estimated fair value.

Receivables and Payables

Amounts due to and due from other funds may arise during the course of the Village's operations because of numerous transactions between funds necessary to finance operations, provide services, construct assets and pay service debt to the extent that certain transactions between funds have not been repaid or received.

Property taxes are levied as of January 1 on property values assessed on the same date. The tax levy is divided into two billings: the first billing (mailed on or about February 1) is an estimate of the current year's levy based on the prior year's taxes; the second billing (mailed on or about August 1) reflects adjustments to the current year's actual levy. The billings are considered past due 30 days after the respective tax billing date at which time the applicable property is subject to lien and penalties and interest is assessed.

Water and sewerage services are billed on a bi-monthly basis. This amount is included in Accounts Receivable - Water Customers.

Other receivables and/or payables that may arise include charges to developers for engineering services and legal fees, charges for damage to Village property, and retainage owed to a

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Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

contractor of a construction project. The retainage is held back as assurance of the quality of the contractors work.

Prepaid Items

Certain payments to vendors reflect costs applicable to future accounting periods and are recorded as prepaid items.

Capital Assets

Capital assets purchased or acquired with an original cost of \$10,000 or more are reported at historical cost or estimated historical cost. Contributed assets are reported at fair market value as of the date received. Donated capital assets are capitalized at estimated fair market value on the date donated. Additions, improvements and other capital outlays that significantly extend the useful life of an asset are capitalized. Other costs incurred for repairs and maintenance are expensed as incurred.

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. General capital assets are long-lived assets of the Village as a whole. Infrastructure such as streets and traffic signals are capitalized. The valuation basis for general capital assets are historical cost, or where historical cost is not available, estimated historical costs based on replacement costs. Capital assets in the proprietary funds are capitalized in the fund in which they are utilized. The valuation basis for proprietary fund capital assets are the same as those used for the general capital assets.

Depreciation on all assets is computed and recorded using the straight-line method of depreciation over the following estimated useful lives:

Land Improvements	20 Years
Buildings	50 Years
Vehicles, Machinery and Equipment	4 – 15 Years
Water and Sewerage System	30 – 50 Years
Other Infrastructure	15 – 50 Years

Compensated Absences

The Village accrues accumulated unpaid vacation and associated employee-related costs when earned (or estimated to be earned) by the employee. In accordance with GASB Statement No. 16, no liability is recorded for nonvesting accumulation rights to receive sick pay benefits. However, a liability is recognized for that portion of accumulated sick leave that is estimated to

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Financial Structure

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

be taken as “terminal leave” prior to retirement.

Long-term Obligations

Long term debt and other long-term obligations are reported as liabilities in the applicable statement of net assets. Bond premiums and discounts, as well as issuance costs, are deferred and amortized over the life of the bonds using the effective interest method. Bonds payable are reported net of the applicable bond premium or discount. Bond issuance costs are reported as deferred charges and amortized over the term of the related debt.

In the fund financial statements, governmental fund types recognize bond premiums and discounts, as well as bond issuance costs, during the current period. The face amount of debt issued is reported as other financing sources. Premiums received on debt issuances are reported as other financing sources while discounts on debt issuances are reported as other financing uses. Issuance costs, whether or not withheld from the actual debt proceeds received, are reported as debt service expenditures.

Fund Equity

Reservations of fund balance represent amounts that are not appropriable or are legally segregated for a specific purpose. Reservations of retained earnings are limited to outside third-party restrictions. Designations of fund balance represent tentative management plans that are subject to change. The proprietary fund's contributed capital represents equity acquired through capital grants and capital contributions from developers or other funds.

Budgetary Information

Annual budgets are adopted on a basis consistent with generally accepted accounting principles for all funds except the Special Assessment funds which are not budgeted. Budgets are adopted on the modified accrual basis of accounting for governmental funds and the accrual basis of accounting for enterprise, internal service and fiduciary funds which is the same basis that is used for the Village’s audited financial statements. The Village considers a budget balanced when the sum of estimated revenues and projected fund balances exceed or equal the budgeted expenditures.

The Village employs encumbrance accounting, under which purchase orders, contracts and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation. Outstanding encumbrances at the end of the year are reported as reservations of fund balances and do not constitute expenditures or liabilities because the commitments will be reappropriated and honored during the subsequent year.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Fund Descriptions

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

GENERAL FUND

The General Fund is the operating fund of the Village. It is used to account for all financial resources except those required to be accounted for in another fund and is therefore used to maintain the majority of the Village's accounting activity.

SPECIAL REVENUE FUNDS

Motor Fuel Tax Fund — to account for funds received from the State of Illinois Motor Fuel Tax to be used for operating and maintaining local streets and roads.

Park Development Fund — to account for contributions received from developers for future recreational proposes as well as the expenditure of these contributions.

Seizure and Forfeiture Fund — to account for federal and state funds received for the enhancement of drug law enforcement and the subsequent expenditure of these funds.

Home Rule Sales Tax Fund – to account for revenue received from the Village's Home Rule Sales Tax which in turn pays for the residential property tax rebate program, administration of the annual tax rebate program, business rebates, and the funding of various construction projects.

Main Street Triangle TIF Fund – to account for incremental real estate taxes and all TIF related expenditures of the Main Street Triangle development area.

Recreation and Parks Fund - to account for the revenue and expenses incurred for the recreational functions that include administration, programs, parks, Sportsplex, Centennial Pool, and special recreation.

DEBT SERVICE FUNDS

The Debt Service Funds are used to account for property taxes levied for the payment of principal and interest on all general obligation debt, as well as the payment of these obligations.

CAPITAL PROJECTS FUNDS

Road Exaction Fund — to account for road improvements funded by road exaction fees.

Capital Improvement Fund – to account for public improvements and large multi-year projects that are funded by various sources.

G.O. Bond Project Fund — to account for projects funded by general obligation bonds.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Fund Descriptions

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

ENTERPRISE FUNDS

Water and Sewer Fund — to account for the provision of water, sewer and refuse services to residents and businesses of the Village and various unincorporated areas. All activities necessary to provide such services are accounted for in this fund, including, but not limited to, administration, operations, maintenance, financing and related debt service, and billing and collecting.

Commuter Parking Fund — to account for revenues received from the public for use of the Village's commuter parking lots and expenses used to maintain and operate the lots.

INTERNAL SERVICE FUND

Insurance Fund — to account for costs associated with the Village's health, dental, vision and life insurance, workers' compensation program and the Village's comprehensive liability program. The Village is self-insured for the majority of its risk.

FIDUCIARY FUNDS

Police Pension Fund — to account for the accumulation of resources to be used for retirement annuity payments to employees on the police force at appropriate amounts and times in the future. The fund does not account for the administrative costs of the system, which are reflected in the General Fund.

Special Assessments — to account for special assessment collections and the related forwarding of the collections to the bondholders.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Financial Management Policies

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

This section contains the financial policies of the Village which assist in structuring the operations of the Village. The Finance Department will continually review each of the Village's financial policies and may recommend new policies or changes to existing policies for approval by the Village Board.

FUND BALANCE (RESERVE) POLICIES

The Village of Orland Park established a fund balance policy for its General Fund that was formally approved by the Village Board. In addition, the Village's Finance Department has established fund balance policies for a number of the Village's other funds that was approved by the Village Board on November 20, 2006.

General Fund –

The fund balance policy for the Village's General Fund, as formally approved by the Village Board, is as follows:

Purpose of Policy –

- To establish guidelines in providing for an unrestricted fund (reserve) balance in the Village's General Fund.

Policy Considerations –

- The General Fund is the primary operating fund of the Village. The fund balance of this fund is intended to serve as a measure of the financial resources available to the Village. An adequate fund balance may ensure that the Village can mitigate current and future revenues shortfalls and/or unanticipated expenditures.
- Fund balance is an important consideration in long-term financial planning. In addition, credit rating agencies utilize fund balance levels to evaluate a government's continued creditworthiness.
- The designations of fund balance included in this policy will be reflected in year-end financial statement footnotes in the Summary of Significant Accounting Policies section.
- The policy is intended to address two primary considerations: (1) provide for emergency and contingency needs and (2) assist the Village in meeting unanticipated short-term cash flow needs.

Policy Statements –

- The General Fund's unrestricted fund balance shall be designated for the purposes and amounts as follows:

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Financial Management Policies

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- *To provide for emergencies or contingencies, such as revenue shortfalls or unanticipated expenditures that the Village may encounter as part of its operations* - This reserve shall be set at 5% of the ensuing year's General Fund expenditure budget. This item should be identified on the Village's financial statements as "Contingency Reserve".
- *To meet excess cash flow needs of the Village* – this reserve shall be set at not less than 15% of the ensuing year's General Fund expenditure budget. This item should be identified on the Village's financial statements as "Unreserved".
- *"Contingency Reserve" and "Unreserved" designations amount to the minimum fund balance requirement* – the Village's goal is to maintain a fund balance of approximately 25% of the ensuing year's General Fund expenditure budget.
- The Village Manager and the Finance Director will consider both the minimum requirements, as well as the target goal, as part of the annual budget process and shall prepare an analysis of this fund balance reserve policy. The analysis is to include the prior year actual fund balance status (based on audited financial statements) and projections of fund balance status for the current year.
- Shortages from the requirements of this policy shall be built up through the budget process. Shortage is defined as having less than the minimum policy requirements at fiscal year end. Shortage may also be defined as a projection at budget time that would indicate the policy requirements will not be met at the current year-end.
- Any excess fund balance shall be included in the next fiscal year budget, if necessary to cover budgeted expenditures above budgeted revenues. Excess fund balance under this policy is actual undesignated fund balance amounts available on the year-end financial statements.
- The Finance Director shall, as part of the annual audit and financial statement preparation process, ensure that the designations are made as required by this policy.

Water & Sewer Fund –

The Village conducted a comprehensive water and sewer rate study during fiscal year 2007. During this process, the Village Board formally adopted a fund balance reserve policy. The Village Board approved the establishment of two types of reserves for the water, sewer and stormwater system: an Operating and Maintenance ("O&M") Reserve and a Repair, Renewal, and Rehabilitation ("3R") Reserve.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Financial Management Policies

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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 reduced revenues due to lower than anticipated 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.

Debt Service Fund –

The Village will maintain cash reserve balances in its Debt Service Fund sufficient to meet all principal and interest payments obligations for the following fiscal year. The purpose of this policy is to allow for timely payments of debt obligations regardless of when distributions of property taxes are received.

Insurance Fund –

Since the Village is partially self-insured for liability and health insurance, during the FY2006 budget process the Village set a policy to maintain a reserve balance of no less than the total annual retention amounts on the various liability and health insurance policies. This policy was formally adopted in November 2006. The amount of this reserve for FY2009 equals \$865,000. In addition, the Village will strive to maintain an additional reserve equal to 20% of the annual budgeted expenditures of this fund. These reserve levels will provide sufficient monies to pay liability and health claims which can fluctuate significantly on an annual basis and assist the Village in the payment of a catastrophic claim occurring in any given year.

Home Rule Sales Tax Fund –

The Village’s Finance Department has set a policy to maintain a reserve fund balance of no less than 25% of annual revenues in its Home Rule Sales Tax Fund. This reserve balance will be utilized on an as needed basis to fund unanticipated capital projects. In the case of a drawdown of the reserve balance, the subsequent year’s budget will be structured to bring the reserve balance up to 25% of the current fiscal year’s revenue.

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Park Development Fund –

The Village Board adopted policy for the Park Development Fund is to maintain a \$500,000 reserve fund balance for unexpected capital improvement projects necessary for park development. If a drawdown to the reserve occurs, the subsequent year's budget will be structured to return the reserve balance to \$500,000.

Road Exaction Fund –

The Village Board adopted policy for the Road Exaction Fund is to maintain a \$1,000,000 reserve fund balance for unexpected capital improvement projects. If a drawdown to the reserve occurs, the subsequent year's budget will be structured to return the reserve balance to \$1,000,000.

Capital Improvement Fund –

The Village Board adopted policy for the Capital Improvement Fund is to maintain a \$1,000,000 reserve fund balance for unexpected capital improvement projects. If a drawdown to the reserve occurs, the subsequent year's budget will be structured to return the reserve balance to \$1,000,000.

While not all of the Village's funds are listed above, the Village will continue to establish reserve policies for each of its funds.

CAPITAL ASSETS POLICIES

The Village's capital assets policies are meant to ensure compliance with various accounting and financial reporting standards including generally accepted accounting principles (GAAP), Governmental Accounting, Auditing and Financial Reporting (GAAFR) and the Governmental Accounting Standards Board (GASB), as well as to meet any applicable state or federal regulatory and reporting requirements related to property. In addition, these policies are meant to reflect the requirements set forth in Statement No. 34 of the Governmental Accounting Standard Board, Basic Financial Statements – and Management's Discussion and Analysis – for State and Local Governments. The Village's fixed asset policies are as follows:

- Capital assets shall include land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, infrastructure and all other tangible and intangible assets that are used in operations and have initial useful lives extending beyond a single reporting period.
- Infrastructure assets, including roads, bridges, tunnels, drainage systems, water and sewer systems, dams and lighting systems, are long-lived capital assets that normally are stationary in nature and normally can be preserved for a significantly greater number of years than most capital assets.

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- For financial reporting purposes, an item must be at or above the capitalization threshold of \$10,000 per unit to be considered a capital asset. This capitalization threshold includes improvements to buildings and infrastructure; however, repairs and most renovations will be expensed within the reporting period.
- The Finance Director will ensure that accounting for capital assets is being exercised by establishing a capital asset inventory, both initially and periodically in subsequent years. The Finance Director will further ensure that the capital assets report is updated annually to reflect additions, retirements and transfers and to reflect the new annual capital assets balance, as well as annual and accumulated depreciation, for financial reporting purposes.
- Day to day ownership and control of items below the capitalization threshold is the express responsibility of the operating department utilizing the asset.
- Capital assets below the capitalization threshold of \$10,000 on a unit basis but warranting control shall be inventoried at the department level and an appropriate list will be maintained. Data elements are to include asset description, location, make, model, serial number, and other information that assists control or is deemed relevant. Further, assets below the capitalization threshold but considered *sensitive* may include, for example, weapons and radios within the Police Department, computers and printers within the MIS Department, and chain saws and small power tools within the Public Works Department. These minor but sensitive items shall be inventoried and controlled at the department level.
- For maintenance of the capital assets accounting report, the operating departments have the responsibility to report additions, retirements, and transfers in detail to the Finance Department. Detail includes such data elements as asset description, location, make, model, serial number, date of acquisition, cost, and other information deemed relevant. It is expected that this reporting will be in a timely manner, as the capital assets record must be updated annually.
- The Finance Director shall determine appropriate means, level of detailed data elements, and the system to be utilized to effectively track the Village's capital assets. Finally, the Finance Director has the right to request copies of the inventory of controllable items and is reserved to periodically review the information and adherence to the policy.

REVENUE AND EXPENDITURE POLICIES

Revenue –

The Village strives to maintain a diversified and stable revenue base to reduce the impacts of fluctuations of any one revenue source. The Village's revenue mix combines elastic and inelastic revenue sources to minimize the effects of an economic downturn.

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The Village also incorporates the following principles related to revenues as it furthers its financial planning and fulfills its fiscal responsibilities:

- Through economic development, the Village will strive to strengthen its revenue base.
- Through the annual budget process, the Village will project each major revenue source for the next two fiscal years, at a minimum, and additional years if it appears that a reasonable estimate can be made.
- The Village will maintain a revenue monitoring system to assist in trend analysis and revenue forecasting.
- The Village follows a “cost of service” approach for some of its user fees, rates and customer charges, whereas charges are sufficient to cover appropriate costs. These fees will be evaluated periodically.
- The Village will set fees and user charges for its Water & Sewer Fund and Commuter Parking Fund at a level that fully supports the total direct and indirect cost of the services provided.

Expenditures –

- The Village will consistently budget the minimum level of expenditures necessary to provide for the public well-being and safety of the residents and businesses of the community.
- Expenditures will be within the confines of generated revenues. Reserve balances will only be used to fund emergency or unanticipated spending; should this use of reserve balance occur, the subsequent year’s annual budget will be structured to replenish this drawdown of reserves.
- Through the annual budget process, the Village will forecast major expenditures for the next two fiscal years, at a minimum, and additional years if it appears that a reasonable estimate can be made.
- The Village will not use one-time revenues to fund operating expenditures.

BUDGETING, ACCOUNTING, AUDITING AND REPORTING POLICIES

The Village will strive to maintain a high level of financial professionalism through the following:

- The Village’s accounting records for general government operations are maintained on the modified accrual basis of accounting, with revenues recorded when measurable and available and expenditures recorded when the services of goods are received and liabilities incurred. Accounting records for the Village’s enterprise and pension funds are maintained on an accrual basis of accounting with revenues recorded when earned and expenses recorded when the liabilities are incurred. Internal controls are designed and implemented to provide reasonable but not absolute assurance that assets are safe guarded and financial records reliable.

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- The Village will establish and maintain a high standard of accounting practices in conformance with Generally Accepted Accounting Principles (GAAP) for governmental entities as promulgated by the Governmental Accounting Standards Board (GASB).
- The Village's accounting system will maintain records on a basis consistent with accepted standards for local government accounting (according to GASB).
- The Village's reporting system will provide monthly information on the total cost of services by type of expenditure and by fund.
- An independent firm of certified public accountants will perform an annual financial and compliance audit of the Village's financial statements according to Generally Accepted Auditing Standards (GAAS) and will publicly issue an opinion which will be incorporated in the Village's Comprehensive Annual Financial Report (CAFR).
- The Village will annually seek the GFOA Certificate of Achievement for Excellence in Financial Reporting Award and the GFOA Distinguished Budget Award.
- The Village will promote full disclosure in its CAFR and its bond presentations.
- The Village will comply with all financial reporting requirements, including all annual reports to be filed with the State of Illinois and all annual debt disclosures filed with respective agencies.

CAPITAL BUDGET POLICIES

The following policies will allow the Village to provide its residents with optimal public infrastructure and services:

- The Village will develop a multi-year plan for enterprise fund capital improvements as well as general infrastructure improvements updated annually through the budget process and will attempt to budget all capital improvements in accordance with the plan. The Village will utilize its existing revenue sources to fund these capital improvements. Long-term debt borrowing for specific projects will be considered only if existing revenue sources are not available.
- The Village will maintain its physical assets at a level adequate to protect its investment in capital and to minimize future maintenance and replacement costs.
- Capital investment objectives will be prioritized by the Village Board as part of the annual budget process.

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CASH MANAGEMENT & INVESTMENT POLICIES

As required by State statute, an investment policy has been formally adopted by the Village Board. The investment policy provides guidelines for the prudent investment of Village funds and outlines the policies for maximizing the efficiency of the Village's cash management practices. The investment policy is as follows:

It is the policy of the Village of Orland Park to invest public funds in a manner which will provide the highest investment return with the maximum security while meeting the daily cash flow demands of the entity and conforming to all state and local statutes governing the investment of public funds.

Scope -

This policy applies to the investment of all funds of the Village of Orland Park except for the Police Pension Fund and the Village Library Fund, which are subject to the order of the Board of Trustees of each respective fund.

General Objectives -

The primary objectives, in priority order, of investment activities shall be legality, safety, liquidity, and yield. The portfolio should be reviewed periodically as to its effectiveness in meeting the Village of Orland Park's needs for safety, liquidity, rate of return, diversification, as well as its general performance.

- **Legality** - Conformance with federal, state and other legal requirements is the foremost objective of the Village of Orland Park's investment program.
- **Safety** - Investments shall be undertaken in a manner that seeks to ensure the preservation of portfolio capital. The objective will be to mitigate credit risk and interest rate risk.
- **Credit Risk** - The Village of Orland Park will minimize credit risk, the risk of loss due to the failure of the security issuer or backer, by limiting investments to the safest type of securities, pre-qualifying financial institutions, broker/dealers, intermediaries, and advisers with which the Village of Orland Park will do business, and by diversifying the investment portfolio so that potential losses on individual securities are minimized.
- **Interest Rate Risk** - The Village of Orland Park will minimize the risk that the market value of securities in the portfolio will fall due to changes in general interest rates, by structuring the investment portfolio so that securities mature to meet cash requirements for ongoing operations, thereby avoiding the need to sell securities on the open market prior to maturity and by investing operating funds primarily in short-term securities, money market mutual funds, or similar investment pools.

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- **Liquidity** - The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated. This will be accomplished by structuring the portfolio so that securities mature concurrent with cash needs to meet anticipated demands. Furthermore, since all possible cash demands cannot be anticipated, the portfolio should consist largely of securities with active secondary or resale markets. A portion of the portfolio also may be placed in money market mutual funds or local government investment pools, which offer same-day liquidity for short-term funds.
- **Yield** - The investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, taking into account the investment risk constraints and liquidity needs. Return on investment is of secondary importance compared to the safety and liquidity objectives described above. The core of investments is limited to relatively low risk securities in anticipation of earning a fair return relative to the risk being assumed. Securities shall not be sold prior to maturity with the following exceptions:
 - A security with declining credit may be sold early to minimize loss of principal.
 - A security swap would improve the quality, yield, or target duration in the portfolio.
 - Liquidity needs of the portfolio require that the security be sold.

Standards of Care

- **Prudence** - The standard of prudence to be used by investment officials shall be the prudent person standard and shall be applied in the context of managing an overall portfolio. Investment officers acting in accordance with written procedures, this investment policy and exercising due diligence shall be relieved of personal responsibility for an individual security's credit risk or market price changes, provided deviations from expectations are reported in a timely fashion and the liquidity and sale of securities are carried out in accordance with the terms of this policy. Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital, as well as the probable income to be derived.
- **Ethics and Conflicts of Interest** - Officers and employees involved in the investment process shall refrain from personal business activity that could conflict with the proper execution and management of the investment program, or that could impair their ability to make impartial decisions. Employees and investment officials shall disclose any material interest in financial institutions with which they conduct business. They shall further disclose any personal financial/investment positions that could be related to the performance of the

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investment portfolio. Employees and officers shall refrain from undertaking personal investment transactions with the same individual that business is conducted with on behalf of the Village of Orland Park.

- **Delegation of Authority** - Management and administrative responsibility for the investment program is hereby delegated to the Finance Director who, under the delegation of the Board of Trustees, shall establish written procedures for the operation of the investment program. Procedures should include references to the following: Safekeeping, Delivery vs. Payment, Investment Accounting, Repurchase Agreements, Wire Transfer Agreements, and Collateral/Depository Agreements. No person may engage in an investment transaction except as provided under the terms of this policy and the procedures established by the Finance Director. The Finance Director shall be responsible for all transactions undertaken and shall establish a system of controls to regulate the activities of subordinate officials.

Safekeeping and Custody

- **Authorized Financial Dealers and Institutions** - A list of financial institutions authorized to provide investment services to the Village of Orland Park will be maintained. In addition, a list also will be maintained of approved security broker/dealers selected by creditworthiness. These may include primary dealers or regional dealers that qualify under Securities and Exchange Commission (SEC) Rule 15C3-1 (uniform net capital rule).

All financial institutions and broker/dealers who desire to become qualified for investment transactions must supply the following as appropriate:

- Audited financial statements.
 - Proof of National Association of Securities Dealers (NASD) Certification.
 - Proof of state registration.
 - Completed broker/dealer questionnaire.
 - Certification of having read, understood and agreeing to comply with the Village of Orland Park's investment policy.
 - An annual review of the financial condition and registration of qualified financial institutions and broker/dealers will be conducted by the Finance Director.
- **Internal Controls** - The Finance Director is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the Village of Orland Park are protected from loss, theft or misuse. The internal control structure shall be designed to provide reasonable assurance that these objectives are met. The concept of reasonable assurance recognizes that (1) the cost of a control should not exceed the benefits likely to be derived and (2) the valuation of costs and benefits requires estimates and judgments by management.

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Accordingly, the Finance Director shall establish a process for an annual independent review by an external auditor to assure compliance with policies and procedures. The internal controls shall address the following points:

- Control of collusion.
 - Separation of transaction authority from accounting and record keeping.
 - Custodial safekeeping.
 - Avoidance of physical delivery securities.
 - Clear delegation of authority to subordinate staff members.
 - Written confirmation of transactions for investments and wire transfers.
 - Development of a wire transfer agreement with the lead bank and the third-party custodian.
- **Delivery Vs. Payment** - All security transactions, including collateral for repurchase agreements entered into by the Village of Orland Park, shall be conducted on a delivery-versus-payment (DVP) basis. Securities will be held by an independent third party custodian, designated by the Finance Director, and evidenced by safekeeping receipts and a written custodial agreement.

Suitable and Authorized Investments

- **Investment Types** - The following investments will be permitted by this policy, and are those defined by Illinois Compiled Statutes.
 - U.S. government obligations, U.S. government agency obligations, and U.S. government instrumentality obligations, which have a liquid market with a readily determinable market value.
 - Certificates of deposit and other evidences of deposit at financial institutions, banker's acceptances, and commercial paper, rated in the highest tier (e.g., A-1, P-1, F-1, or D-1 or higher) by a nationally recognized rating agency.
 - Investment-grade obligations of state, provincial and local government and public authorities.
 - Repurchase agreements whose underlying purchased securities consist of the foregoing.
 - Money market mutual funds regulated by the Securities and Exchange Commission and whose portfolios consist only of dollar-denominated securities.
 - Local government investment pools, either state-administered or through joint powers statutes and other intergovernmental agreement legislation.

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All investments except for local government investment pools will be selected on the basis of competitive bids. Financial institutions located within the Village of Orland Park will be awarded the bid if the local bid is within 1/4 of 1% of the best bid. The financial institution that holds a maturing investment will be given the opportunity to match the highest bid if their bid is within five basis points in order to save administrative expenses.

Investments shall be made that reflect the cash flow needs of the fund type being invested.

Collateralization

Funds on deposit (checking accounts, certificates of deposit, etc.), in excess of FDIC limits, must be secured by some form of collateral, witnessed by a written agreement and held at an independent, third party institution in the name of the Village of Orland Park.

The Village will accept any of the following assets as collateral:

- U.S. Government Securities
- Obligations of Federal Agencies
- Obligations of Federal Instrumentalities
- Obligations of the State of Illinois
- Obligations of the Village of Orland Park
- General Obligation Municipal Bonds rated AA or better

The amount of collateral provided shall not be less than 110% of the fair market value of the net amount of public funds secured. The ratio of fair market value of collateral to the amount of funds secured will be reviewed quarterly and additional collateral will be requested when the ratio declines below the level required. Pledged collateral will be held by the Village of Orland Park or in safekeeping and evidenced by a safekeeping agreement. If collateral is held in safekeeping, it may be held by a third party or by an escrow agent of the pledging institution. Collateral agreements will preclude the release of the pledged assets without an authorized signature from the Village of Orland Park, but they will allow for an exchange of collateral of like value.

Investment Parameters

The Village of Orland Park will maintain investment accounts in the financial institutions within the Village of Orland Park whenever possible, and when not precluded by other standards of this policy.

- **Diversification** - The Village of Orland Park's investments shall be diversified as follows:

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- No financial institution shall hold more than 35% of the Village of Orland Park's investments, exclusive of U.S. Treasury securities held in safekeeping, which have a maturity exceeding one year. Diversification of investments with maturities of less than a year shall be at the discretion of the Finance Director based upon bids.
- Commercial paper shall not exceed 10% of the Village's investment portfolio.
- The Village of Orland Park will invest in securities with varying maturities.
- The Village of Orland Park will continuously invest a portion of the portfolio in readily available funds such as local government investment pools, money market funds or overnight repurchase agreements to ensure that appropriate liquidity is maintained in order to meet ongoing obligations.
- **Maximum Maturities** - To the extent possible, the Village of Orland Park shall attempt to match its investments with anticipated cash flow requirements. Unless matched to a specific cash flow, the Village of Orland Park will not directly invest in securities maturing more than two years from the date of purchase.

Reserve funds and other funds with longer-term investment horizons may be invested in securities exceeding two (2) years if the maturities of such investments are made to coincide as nearly as practicable with the expected use of funds. The intent to invest in securities with longer maturities shall be disclosed in writing to the Village Board.

Reporting

- **Methods** - The Finance Director shall prepare an investment report at least quarterly, including a management summary that provides an analysis of the status of the current investment portfolio and transactions made over the last quarter. This management summary will be prepared in a manner that will allow the Village of Orland Park to ascertain whether investment activities during the reporting period have conformed to the investment policy. The report should be provided to the legislative body. The report will include the following:
 - Listing of individual securities held at the end of the reporting period.
 - Realized and unrealized gains or losses resulting from appreciation or depreciation by listing the cost and market value of securities over one-year duration that are not intended to be held until maturity.
 - Average weighted yield to maturity of portfolio on investments as compared to applicable benchmarks.
 - Listing of investment by maturity date.

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- Percentage of the total portfolio that each type of investment represents.
- **Performance Standards** - The investment portfolio will be managed in accordance with the parameters specified within this policy. The portfolio should obtain a market average rate of return during a market/economic environment of stable interest rates. Portfolio performance will be compared against the 90-day Treasury Bill.
- **Write Up to Market** - The market value of the portfolio shall be calculated at least quarterly and a statement of the market value of the portfolio shall be issued at least quarterly to the Board of Trustees.

Policy Considerations

- **Amendments** - The Village's Board of Trustees shall adopt the Village's Investment Policy. On an annual basis, the Finance Director shall review the Village of Orland Park's investment policy. Any modifications made thereto must be approved by the Board of Trustees.

The Village's cash management system is designed to accurately monitor and forecast expenditures and revenues, thus enabling the Village to invest funds to the fullest extent possible. The Village attempts to match funds to projected disbursements.

In order to maximize interest earnings, the Village commingles cash of the majority of its funds, with the major exception being the Village of Orland Park Police Pension Fund. Interest revenue derived from commingled cash is allocated to the participating funds on a monthly basis relative to the cash balance of each fund.

DEBT POLICIES

The Village of Orland Park is a home rule municipality. All municipalities in the State of Illinois with a population greater than 25,000 are automatically granted home rule status unless this designation is removed by the voters through a referendum. Municipalities with a population under 25,000 may achieve home rule status if approved by the voters through a referendum.

Debt restrictions in the State of Illinois differ for home rule municipalities and non-home rule municipalities. Currently, there are no substantive legal restrictions or limits imposed by the State of Illinois on the amount of debt that a home rule municipality can incur. However, non-home-rule municipalities are limited in the amount of debt they can incur to 8.625% of the community's equalized assessed valuation. Home rule

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municipalities are also not required to submit a referenda question to voters regarding the issuance of debt whereas non-home-rule municipalities under most circumstances may not issue debt unless a referendum has been approved by the voters authorizing the issuance of said debt.

Although the Village is not restricted to the amount of debt that it may incur, policy dictates that the Village's outstanding debt will at no time exceed the 8.625% limit placed on non-home rule municipalities. The Village's equalized assessed valuation for the 2007 calendar year was \$2,357,090,262. Using the current debt limit restriction for non-home-rule municipalities, 8.625% of the Village's EAV would yield a maximum debt limit amount of \$203,299,035. As of October 1, 2008, the Village had \$94,200,000 in outstanding debt which would be applicable to the limit if such a limit were imposed upon all municipalities in the State, including home rule municipalities. As of October 1, 2008, the Village had a debt to EAV ratio of 3.99%.

The Village will confine long-term borrowing to capital improvements and moral obligations and only if current revenue sources are not available. The Village will follow a policy of full disclosure on every financial report and bond prospectus. General obligation debt will not be used for enterprise activities without designating an alternative revenue source.

The Village will make every effort to maintain strong communication with bond rating agencies with regard to its financial condition.

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	Projected Total Fund Balance 9/30/2008	Budgeted Revenues FY2009	Budgeted Expenditures FY2009
General Fund	\$21,449,052	\$ 51,098,905	\$ 48,371,562
Special Revenue Funds			
Motor Fuel Tax	129,422	2,093,433	2,085,978
Park Development	(646,821)	533,718	887
Seizure and Forfeiture	139,129	6,348	-
Special Tax Allocation	-	-	1,500
Home Rule Sales Tax	5,356,826	12,706,400	10,183,542
Main St. Triangle TIF	(12,272,385)	7,850,000	8,083,706
Recreation and Parks	-	12,407,013	12,407,013
Enterprise Funds			
Water and Sewer	7,754,325	27,034,502	28,354,070
Commuter Parking	416,588	302,191	461,690
Debt Service Funds			
2000 G.O. Bond	974,569	3,090	823,175
2001 G.O. Bond	843,063	868,149	1,511,544
2002A G.O. Bond Library	1,357,701	1,649,133	2,938,398
2002B G.O. Bond	886,630	858,665	1,554,794
2002C G.O. Bond Refunding	745	-	-
2003 G.O. Bond Refunding	772,685	1,576,800	2,007,997
2004 G.O. Bond Refunding	1,131,463	1,019,117	1,840,196
2005 Library Note	2,725	-	-
2006 G.O. Bond	703,467	973,138	1,678,845
2007 G.O. Bond	(1,635,462)	8,330	2,329,452
Construction Funds			
Road Exaction	2,250,925	733,540	967,000
Capital Improvement	(578,485)	17,407,824	14,945,171
Police Station Bonds Project Fund	150,421	504	-
Triangle Bonds Project Fund	39,970	6,350,000	6,350,000

Depreciation Addback FY2009	Projected Fund Balance Reserve	Projected Total Fund Balance 12/31/2009
\$ -	\$14,506,091	\$ 9,670,304
-	-	136,877
-	500,000	(613,990)
-	-	145,477
-	-	(1,500)
-	7,133,184	746,500
-	(12,506,091)	-
-	-	-
3,400,000	6,909,455	2,925,302
67,500	-	324,589
-	-	154,484
-	-	199,668
-	-	68,436
-	-	190,501
-	-	745
-	-	341,488
-	-	310,384
-	-	2,725
-	-	(2,240)
-	-	(3,956,584)
-	1,000,000	1,017,465
-	1,000,000	884,168
-	-	150,925
-	-	39,970

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	Projected Total Fund Balance 9/30/2008	Budgeted Revenues FY2009	Budgeted Expenditures FY2009
Police Pension Fund	44,996,515	3,938,237	2,273,711
Internal Service Fund			
Insurance	1,466,811	8,923,753	8,834,504
Component Units			
Civic Center	-	452,300	452,298
Open Lands Acquisition	1,538,628	92,124	21,479
TOTAL ALL FUNDS	\$77,228,507	\$158,887,214	\$158,478,512

Depreciation Addback FY2009	Projected Fund Balance Reserve	Projected Total Fund Balance 12/31/2009
-	-	46,661,041
-	865,000	691,060
-	-	2
-	-	1,609,273
\$ 3,467,500	\$ 19,407,639	\$ 61,697,070

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	Audited 9/30/2006	Audited 9/30/2007	Projected* 9/30/2008	Projected* 12/31/2009
General Fund	\$ 21,468,344	\$ 23,256,266	\$ 21,449,052	\$ 24,176,395
Sportsplex	(209,431)	-	-	-
Motor Fuel Tax	153,456	193,187	129,422	136,877
Park Development	1,655,992	1,301,082	(646,821)	(113,990)
Seizure and Forfeiture	143,674	131,733	139,129	145,477
Special Tax Allocation	2,224,434	2,285,931	-	(1,500)
Home Rule Sales Tax	6,003,283	6,587,305	5,356,826	7,879,684
Main St. Triangle TIF	(15,750,438)	(11,376,346)	(12,272,385)	(12,506,091)
Recreation and Parks	-	(1,200,754)	-	-
Water and Sewer	12,119,007	10,968,132	7,754,325	9,834,757
Centennial Pool	194,376	-	-	-
Commuter Parking	719,602	656,250	416,588	324,589
1998 G.O. Bond	985,444	246,433	-	-
2000 G.O. Bond	874,061	906,571	974,569	154,484
2001 G.O. Bond	795,847	806,234	843,063	199,668
2002A G.O. Bond Library	1,254,374	1,320,533	1,357,701	68,436
2002B G.O. Bond	835,993	848,906	886,630	190,501
2002C G.O. Bond Refunding	168,858	733	745	745
2003 G.O. Bond Refunding	732,391	743,239	772,685	341,488
2004 G.O. Bond Refunding	486,829	1,093,510	1,131,463	310,384
2005 Library Note	4,268,710	2,684	2,725	2,725
2006 G.O. Bond	137	324,098	703,467	(2,240)
2007 G.O. Bond	-	299	(1,635,462)	(3,956,584)
Road Exaction	3,286,313	2,761,585	2,250,925	2,017,465
Capital Improvement	7,716,060	3,616,905	(578,485)	1,884,168
Bond Project Funds	7,335,415	8,001,616	190,391	190,895
Police Pension Fund	38,620,298	43,027,797	44,996,515	46,661,041
Insurance	2,004,219	2,488,834	1,466,811	1,556,060
Civic Center	(42,444)	(55,577)	-	2
Open Lands Acquisition	1,317,992	1,527,676	1,538,628	1,609,273
TOTAL ALL FUNDS	\$ 99,362,796	\$ 100,464,862	\$ 77,228,507	\$ 81,104,709

*Includes Fund Balance reserves.

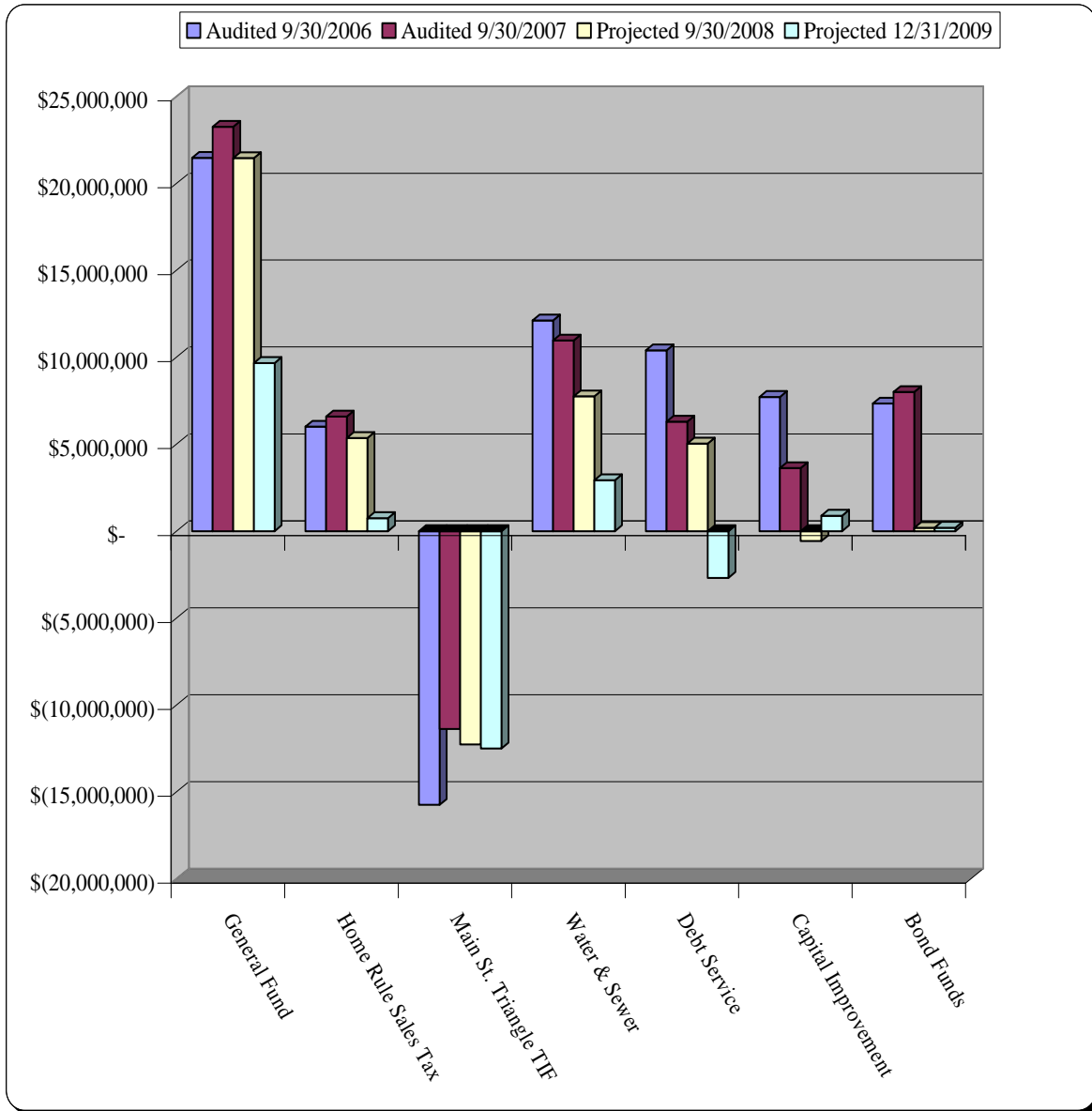
VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Fund Balance History of Major Funds

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

The following graph provides fund balances for each of the Village’s major funds for the fiscal years ending September 30, 2006, 2007, 2008, and December 31, 2009.



GENERAL FUND – The fund balance reserve of the General Fund is \$14,506,091 which is reflected in the substantial fund balance decrease from FY2008 to FY2009. The majority of this reserve, or \$12,506,091, is due to the funding of additional expenditures within the Main Street Triangle TIF area. These funds will be reimbursed once

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Fund Balance History of Major Funds

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

incremental property taxes are received from the TIF area. The remainder of the reserve includes \$1,000,000 for future economic loans to local businesses and \$1,000,000 for vehicle and equipment purchases. It is projected at the end of FY2009, that the General Fund will meet the minimum fund balance requirements of 20% of the General Fund's budgeted expenditures.

HOME RULE SALES TAX FUND – The Village is committed to funding the debt service payments for the 2007 General Obligation Bonds with home rule sales tax revenue. The debt service payments to date total \$3,965,913 and are considered a reserve of fund balance. The Main Street Triangle TIF Fund is projected to reimburse the Home Rule Sales Tax Fund for these payments once property tax increment is received. The remainder of the decrease in fund balance is due to the fund balance reserve policy of reserving 25% of annual revenues for unexpected capital projects. For FY2009, this reserve totals \$3,176,000.

MAIN ST. TRIANGLE TIF FUND – The fund deficit is projected to remain relatively stable with the issuance of additional debt to finance infrastructure improvements within the redevelopment area. The fund has not yet received property tax increment.

WATER AND SEWER FUND – The fund balance has dramatically decreased due to the planned financing of capital projects. The Village began the construction of a reservoir during FY2008 that is being financed by general obligation bonds and cash reserves. A rate study was completed during FY2007 which recommended a fund balance reserve for operating and capital expenditures. The reserve for FY2009 is \$6,909,455.

DEBT SERVICE FUNDS – The fund balance has decreased significantly due to the change in fiscal years endings from September 30th to December 31st. Under the prior fiscal year end, the Village would finish the year with the December debt payments remaining in fund balance. With the new fiscal year end, these payments have been distributed by the end of the fiscal year. The negative balance is attributable to the 2007 General Obligation Bond Fund which will end FY2009 with a negative \$3,956,584 balance. The debt service payments for this fund are borrowed from the Home Rule Sales Tax Fund.

CAPITAL IMPROVEMENT FUND – The fund balance has decreased from FY2006 to FY2009 due to the funding of major capital projects including the intersections of 159th Street and LaGrange Road and 143rd Street and LaGrange Road. The Village is expecting reimbursements from the State of Illinois for a portion of the funds expended.

BOND PROJECT FUNDS – It is expected that both bond projects will be nearing completion by the end of FY2009.

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VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Summary of Revenues by Fund and Type

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

Revenues	General Fund	Special Revenue Funds	Enterprise Funds	Debt Service Funds	Construction Funds
Sales Tax	\$ 23,735,465	\$ 12,498,795	\$ -	\$ -	\$ -
State Income Tax	7,096,478	-	-	-	-
Property Tax	7,079,463	230,000	-	5,220,626	-
Motor Fuel Tax	-	2,083,886	-	-	-
Other Taxes	3,054,438	-	-	-	-
Licenses, Permits, Inspections	2,878,234	-	-	-	-
Grants	2,282,403	150,000	-	-	-
Recreation Programs	-	5,363,869	-	-	-
Fees by Agreement	27,571	147,551	-	-	342,100
Interest	348,296	260,667	398,271	86,663	209,368
Fees for Services	1,409,261	-	24,992,146	-	-
Fines and Penalties	1,252,000	-	1,328,575	-	-
Other Income	1,710,196	-	617,701	-	-
Transfers In	-	8,263,143	-	1,649,133	4,500,000
Seizures/Forfeitures	-	2,000	-	-	-
Misc. Reimbursements	225,100	197,000	-	-	5,381,400
Fundraising	-	-	-	-	-
Gifts and Donations	-	50,000	-	-	9,000
Salary Deductions	-	-	-	-	-
Bond Proceeds	-	6,350,000	-	-	14,050,000
Village Wide Total	\$ 51,098,905	\$ 35,596,912	\$ 27,336,693	\$ 6,956,422	\$ 24,491,868
Percent of Total	32.16%	22.40%	17.21%	4.38%	15.41%

<i>Village Wide Total - All Funds</i>							
Police Pension Fund	Internal Service Fund	Component Units	FY 2009 Budget		FY 2008 Amended Budget	FY 2007 Actual	
\$ -	\$ -	\$ -	\$ 36,234,260	22.81%	\$ 30,304,922	\$ 29,368,181	
-	-	-	7,096,478	4.47%	5,022,151	5,050,902	
1,542,123	-	-	14,072,212	8.86%	14,603,767	13,576,697	
-	-	-	2,083,886	1.31%	1,643,716	1,702,582	
-	-	-	3,054,438	1.92%	2,213,670	2,222,688	
-	-	-	2,878,234	1.81%	1,977,591	2,255,600	
-	-	-	2,432,403	1.53%	2,066,216	2,106,587	
-	-	-	5,363,869	3.38%	3,982,080	3,952,626	
-	-	-	517,222	0.33%	1,557,000	794,257	
1,400,000	98,116	38,124	2,839,505	1.79%	3,639,389	6,454,119	
-	8,785,637	180,115	35,367,159	22.26%	25,906,048	21,513,939	
-	-	-	2,580,575	1.62%	1,603,240	1,679,338	
-	-	-	2,327,897	1.47%	3,215,888	1,774,137	
-	-	272,185	14,684,461	9.24%	14,416,870	13,397,434	
-	-	-	2,000	0.00%	3,500	2,738	
-	40,000	-	5,843,500	3.68%	5,133,114	6,259,416	
-	-	21,500	21,500	0.01%	18,000	12,483	
-	-	32,500	91,500	0.06%	75,000	73,923	
996,114	-	-	996,114	0.63%	739,338	704,849	
-	-	-	20,400,000	12.84%	16,297,076	30,057,672	
\$ 3,938,237			\$ 158,887,214 100.00%		\$ 134,418,576		
\$ 8,923,753			\$ 158,887,214 100.00%		\$ 142,960,168		
\$ 544,424			\$ 158,887,214 100.00%		\$ 142,960,168		
2.48%			100.00%		\$ 142,960,168		
5.62%			100.00%		\$ 142,960,168		
0.34%			100.00%		\$ 142,960,168		

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Summary of Expenditures by Fund and Type

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

Expenditures	General Fund	Special Revenue Funds	Enterprise Funds	Debt Service Funds	Construction Funds
Personal Services	\$ 23,431,533	\$ 7,115,620	\$ 2,302,844	\$ -	\$ -
Employee Benefits	8,316,170	1,486,423	858,911	-	-
Employee Reimbursements	479,731	68,209	20,900	-	-
Credit and Collection	55,349	55,426	48,021	2,015	-
Professional Services	1,610,392	264,300	383,090	-	230,000
Utilities, Communication, Transportation	755,400	762,380	7,347,892	-	-
Purchased Services	822,376	238,619	6,103,567	-	-
Repairs and Maintenance	908,730	879,345	866,188	-	-
Rent	64,670	31,350	36,516	-	-
Insurance	1,458,008	277,048	501,067	-	-
Group Insurance	-	-	-	-	-
Supplies	2,709,004	664,484	455,975	-	-
Other Commodities	40,010	46,000	311,000	-	-
Capital	30,000	7,832,206	3,022,000	-	3,301,093
Water Bond Payment	-	-	1,419,968	-	-
Interest	-	-	-	5,103,086	-
Debt Retirement	-	-	165,000	9,575,000	-
Miscellaneous	627,141	4,840,211	100,000	4,300	11,631,078
Recreation Programs	27,720	867,119	-	-	-
Depreciation	-	-	3,467,500	-	-
Transfers Out	7,035,328	5,250,000	-	-	7,100,000
Departmental Cost Transfer	-	2,083,886	1,405,321	-	-
Village Wide Total	\$ 48,371,562	\$ 32,762,626	\$ 28,815,760	\$ 14,684,401	\$ 22,262,171
Percent of Total	30.52%	20.67%	18.18%	9.27%	14.05%

<i>Village Wide Total - All Funds</i>						
Police Pension Fund	Internal Service Fund	Component Units	FY 2009 Budget		FY 2008	
					Amended Budget	FY 2007 Actual
\$ 1,920,792	\$ -	\$ 250,668	\$ 35,021,457	22.10%	\$ 26,021,288	\$ 24,408,631
2,295	-	79,373	10,743,172	6.78%	7,752,961	7,858,802
11,100	-	1,300	581,240	0.37%	598,357	483,423
2,424	2,358	2,264	167,857	0.11%	147,745	285,851
333,750	153,175	7,315	2,982,022	1.88%	5,567,682	2,478,064
-	-	67,750	8,933,422	5.64%	6,022,080	5,832,820
-	-	20,000	7,184,562	4.53%	5,064,333	4,638,929
-	-	7,043	2,661,306	1.68%	2,945,027	2,799,778
-	-	-	132,536	0.08%	102,612	87,532
-	2,128,413	7,294	4,371,830	2.76%	2,418,865	3,172,848
-	6,550,558	-	6,550,558	4.13%	4,648,290	4,163,809
500	-	15,070	3,845,033	2.43%	3,631,602	3,215,600
-	-	-	397,010	0.25%	930,284	875,790
-	-	-	14,185,299	8.95%	38,781,220	19,984,336
-	-	-	1,419,968	0.90%	713,753	682,218
-	-	-	5,103,086	3.22%	4,012,187	4,828,164
-	-	-	9,740,000	6.15%	4,050,000	7,400,000
2,850	-	15,700	17,221,280	10.87%	17,518,929	20,867,482
-	-	-	894,839	0.56%	823,172	785,383
-	-	-	3,467,500	2.19%	2,972,500	3,204,048
-	-	-	19,385,328	12.23%	18,321,215	30,668,963
-	-	-	3,489,207	2.20%	2,735,227	2,912,977
\$ 2,273,711	\$ 8,834,504	\$ 473,777	\$ 158,478,512	100.00%	\$ 155,779,329	\$ 151,635,448

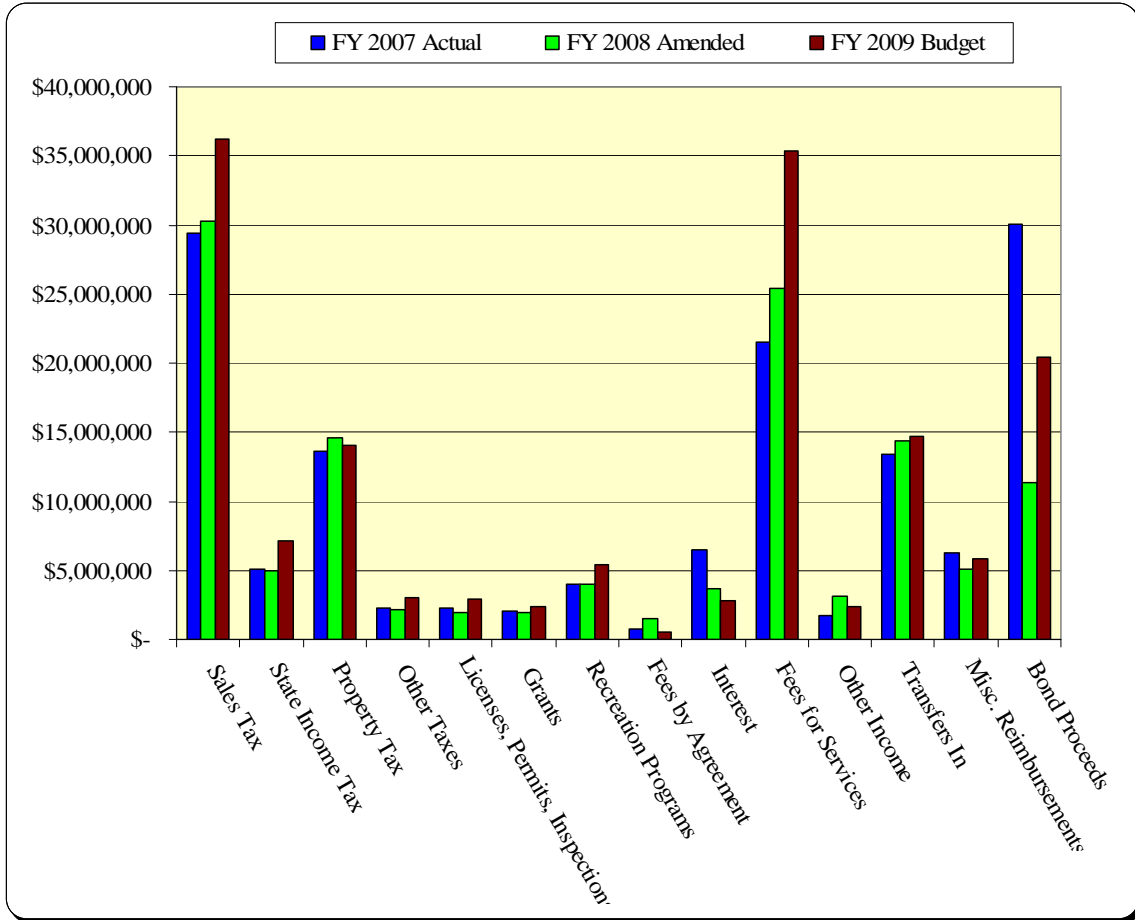
1.43%	5.57%	0.30%	100.00%
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VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Revenues by Major Type

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

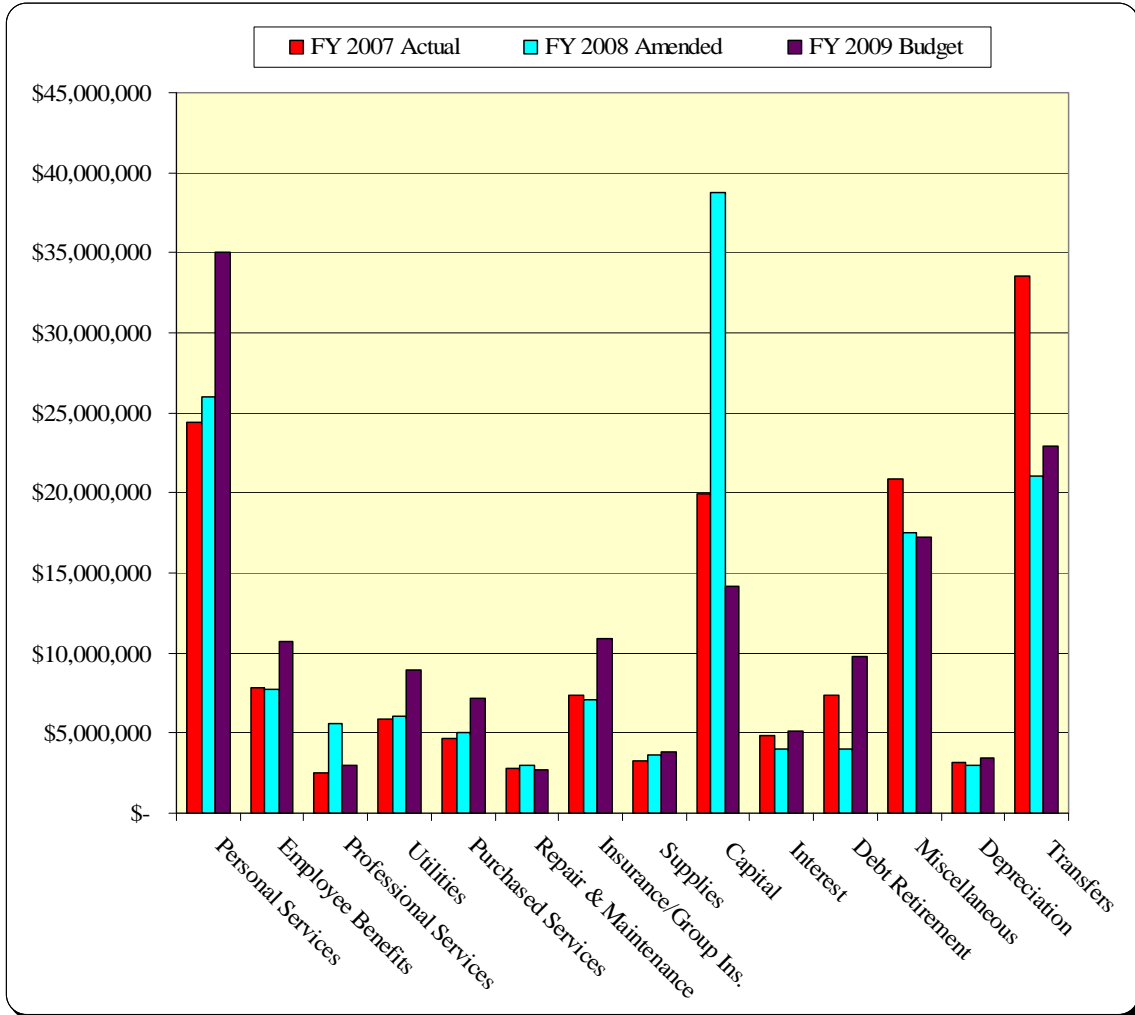


VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Expenditures by Major Type

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)



VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Revenue and Expenditures Comparison Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

Fund	Budgeted Revenues	Budgeted Expenditures	Variance
General Fund	\$ 51,098,905	\$ 48,371,562	\$ 2,727,343
Special Revenue Funds			
Motor Fuel Tax	2,093,433	2,085,978	7,455
Park	533,718	887	532,831
Seizure/Forfeiture	6,348	-	6,348
Special Tax Allocation	-	1,500	(1,500)
Home Rule Sales Tax	12,706,400	10,183,542	2,522,858
TIF - Main St. Triangle	7,850,000	8,083,706	(233,706)
Recreation & Parks	12,407,013	12,407,013	-
Enterprise Funds			
Water/Sewer	27,034,502	28,354,070	(1,319,568)
Commuter Parking	302,191	461,690	(159,499)
Debt Service Funds			
2000 G.O. Bonds	3,090	823,175	(820,085)
2001 G.O. Bonds	868,149	1,511,544	(643,395)
2002A G.O. Bonds Library	1,649,133	2,938,398	(1,289,265)
2002B G.O. Bonds	858,665	1,554,794	(696,129)
2003 G.O. Bonds	1,576,800	2,007,997	(431,197)
2004 G.O. Bonds	1,019,117	1,840,196	(821,079)
2006 G.O. Bonds	973,138	1,678,845	(705,707)
2007 G.O. Bonds	8,330	2,329,452	(2,321,122)
Construction Funds			
Road Exaction	733,540	967,000	(233,460)
Capital Improvement	17,407,824	14,945,171	2,462,653
Police Facility Bond Project	504	-	504
Main Street Triangle Bond Project	6,350,000	6,350,000	-
Police Pension Fund	3,938,237	2,273,711	1,664,526
Internal Service Funds			
Insurance	8,923,753	8,834,504	89,249

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Revenue and Expenditures Comparison Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

Fund	Budgeted Revenues	Budgeted Expenditures	Variance
Component Units			
Civic Center	452,300	452,298	2
Open Lands Acquisition	92,124	21,479	70,645
TOTAL ALL FUNDS	\$ 158,887,214	\$ 158,478,512	\$ 408,702

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Debt Issuance Summary

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

The Village of Orland Park continued to receive outstanding bond ratings with the 2008 general obligation bond issuance. Moody's Investors Service issued the Village an Aa2 rating and Standard and Poor's issued the Village an AA+. The current population of the Village is estimated to be approximately 60,000 which results in a gross debt per capita as of October 1, 2008 of \$1,570. The Village plans on issuing \$7,700,000 of general obligation bonds in 2009 for the construction of the intersection at 143rd Street and LaGrange Road and \$6,350,000 for infrastructure improvements within the Main Street Triangle redevelopment area.

Summary of Current Debt Issues as of October 1, 2008

General Obligation Corporate Purpose Bonds – Series 2000

Original Issue Amount: \$15,000,000

Original Issue Date: June 1, 2000

Description: Bonds were issued to finance the second phase of a comprehensive Capital Improvement Program. Capital Improvements include street improvements to 143rd Street and the I-80 corridor; acquisition and development of open land for park and economic redevelopment; and construction of the Sportsplex.

Original Issue partially refunded in December 2002 and 2003.

General Obligation Corporate Purpose Bonds – Series 2001

Original Issue Amount: \$10,000,000

Original Issue Date: December 1, 2001

Description: In November 2000, voters in an advisory referendum authorized the issuance of bonds in the amount of \$20,000,000 for the purchase of open land. The bonds were issued to finance the purchase of open land and for street improvements in the I-80 corridor.

General Obligation Corporate Purpose Bonds – Series 2002A

Original Issue Amount: \$20,000,000

Original Issue Date: December 1, 2002

Description: Bonds were issued to finance the construction of a new 85,000 square foot library.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

Debt Issuance Summary

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

General Obligation Corporate Purpose Bonds – Series 2002B

Original Issue Amount: \$9,500,000
Original Issue Date: December 1, 2002
Description: Bonds were issued to finance the purchase of open land; street improvements in the I-80 corridor; and land for the new police facility.

General Obligation Corporate Purpose Bonds – Series 2003

Original Issue Amount: \$14,570,000
Original Issue Date: October 29, 2003
Description: Bonds were issued to partially refund the Village's outstanding General Obligation Bonds, Series 2000.

General Obligation Corporate Purpose Bonds – Series 2004

Original Issue Amount: \$9,815,000
Original Issue Date: December 2004
Description: Bonds were issued to partially refund the Village's outstanding General Obligation Bonds, Series 1998.

General Obligation Corporate Purpose Bonds – Series 2006

Original Issue Amount: \$12,000,000
Original Issue Date: March 15, 2006
Description: Bonds were issued to finance the construction of a new police facility.

General Obligation Corporate Purpose Bonds – Series 2007

Original Issue Amount: \$18,500,000
Original Issue Date: February 5, 2007
Description: Bonds were issued to finance a portion of the acquisition, construction, improvement, and installation of land and infrastructure improvements within the Main Street Triangle TIF district and to reimburse the Village for a portion of such costs.

General Obligation Corporate Purpose Bonds – Series 2008

Original Issue Amount: \$9,055,000
Original Issue Date: July 17, 2008
Description: Bonds were issued to finance the cost of acquisition, construction, improvement, and installation of a water reservoir.

VILLAGE OF ORLAND PARK, ILLINOIS

General Information and Summaries

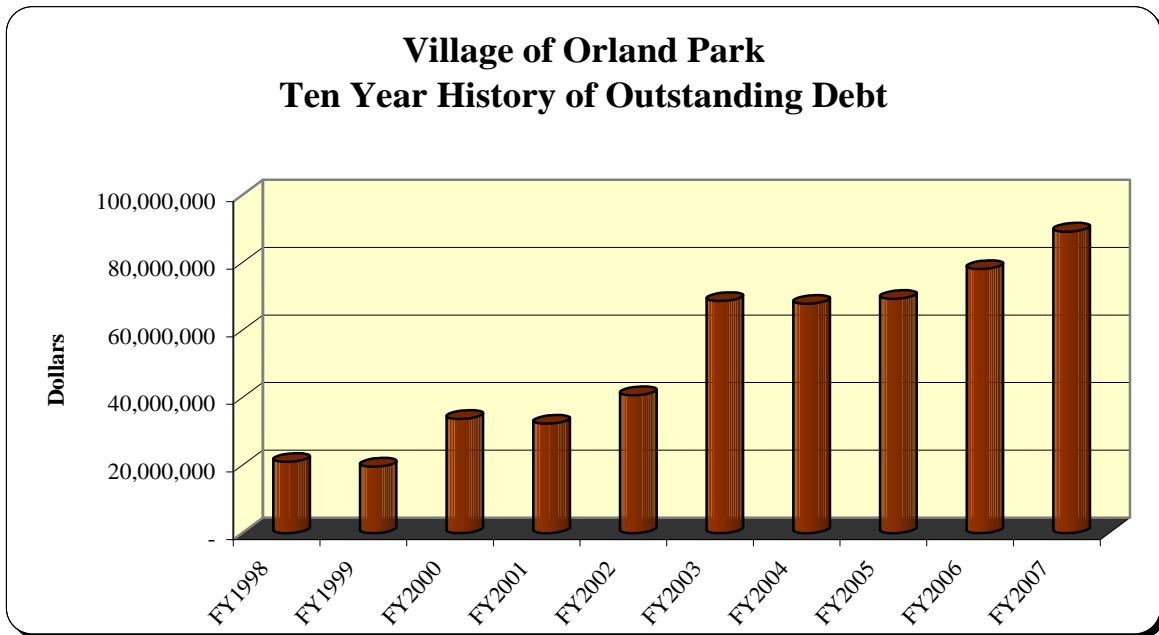
Outstanding Debt

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

General obligation bonds are direct obligations and pledge the full faith and credit of the Village. General obligations bonds currently outstanding are as follows:

Issue	Outstanding at October 1, 2007	Issuances	Retirements	Outstanding at September 30, 2008
Series 2000	1,560,000	-	760,000	800,000
Series 2001	9,035,000	-	445,000	8,590,000
Series 2002A	17,200,000	-	895,000	16,305,000
Series 2002B	7,380,000	-	560,000	6,820,000
Series 2003	13,835,000	-	170,000	13,665,000
Series 2004	9,685,000	-	665,000	9,020,000
Series 2006	12,000,000	-	105,000	11,895,000
Series 2007	18,500,000	-	450,000	18,050,000
Series 2008	-	9,055,000	-	9,055,000
TOTAL	\$89,195,000	\$9,055,000	\$4,050,000	\$94,200,000

General obligation outstanding debt has increased from \$19,640,000 in FY1999 to \$94,200,000 in FY2008 with the most current issuance of \$9,055,000 funding the reservoir expansion.

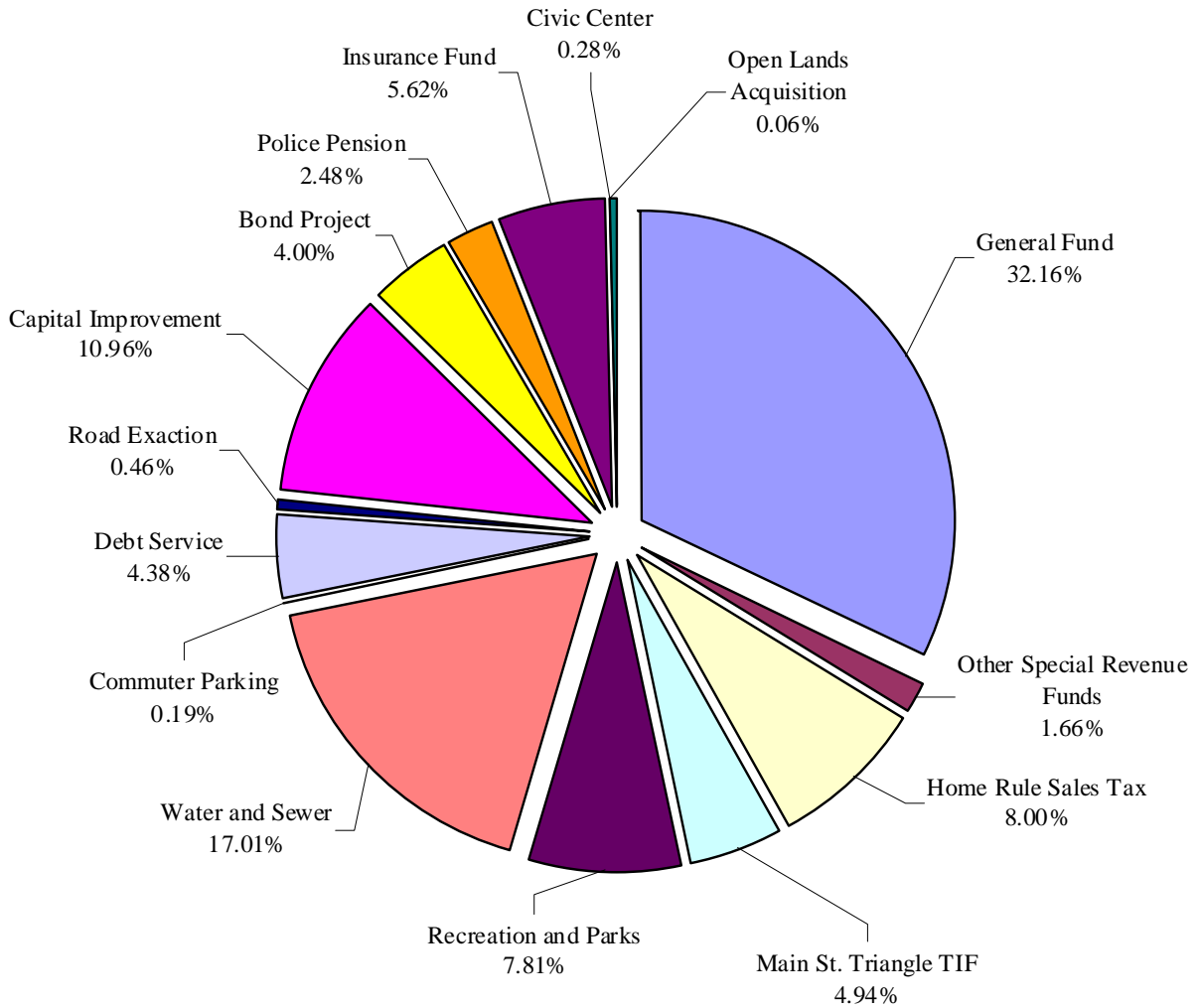


VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

Revenue Graph by Fund

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)



TOTAL REVENUE \$158,887,214

VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

Revenues Summary by Fund 2007 - 2009

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

	FY2007 Actual	FY2008 Amended Budget	FY2009 Board Approved	% Change FY2009 - FY2008
REVENUES				
General Fund	\$ 39,918,325	\$ 41,178,496	\$ 51,098,905	24.09%
Sportsplex Fund	-	-	-	0.00%
Motor Fuel Tax Fund	1,743,959	1,671,667	2,093,433	25.23%
Park Fund	701,742	1,169,656	533,718	-54.37%
Seizure and Forfeiture Fund	6,534	9,200	6,348	-31.00%
Special Tax Allocation Fund	3,044,702	3,422,355	-	-100.00%
Home Rule Sales Tax Fund	10,519,201	10,968,713	12,706,400	15.84%
Main St. Triangle TIF Fund	17,736,149	7,242,076	7,850,000	8.39%
Recreation and Parks	8,124,035	9,628,971	12,407,013	28.85%
Water and Sewer Fund	16,247,312	30,359,953	27,034,502	-10.95%
Centennial Pool Fund	-	-	-	0.00%
Commuter Parking Fund	251,473	304,016	302,191	-0.60%
1998 G.O. Bond Fund	42,923	-	-	0.00%
2000 G.O. Bond Fund	863,261	846,000	3,090	-99.63%
2001 G.O. Bond Fund	860,092	871,850	868,149	-0.42%
2002A G.O. Bond Fund (Library)	1,658,561	1,641,833	1,649,133	0.44%
2002B G.O. Bond Fund	849,574	861,306	858,665	-0.31%
2002C G.O. Bond Refunding Fund	2,679	-	-	0.00%
2003 G.O. Bond Refunding Fund	724,672	732,353	1,576,800	115.31%
2004 G.O. Bond Refunding Fund	1,006,412	1,014,479	1,019,117	0.46%
2005 Library Note Fund	3,099	-	-	0.00%
2006 G.O. Bond Fund	927,086	988,059	973,138	-1.51%
2007 G.O. Bond Fund	347	5,000	8,330	66.60%
Road Exaction Fund	679,444	931,028	733,540	-21.21%
Capital Improvement Fund	5,605,112	10,453,163	17,407,824	66.53%
Bond Project Fund	608,790	-	504	100.00%
2005 Bond Project Fund	-	-	-	0.00%
2007 Bond Project Fund	18,774,137	2,124	6,350,000	100.00%
Police Pension Fund	5,264,578	3,739,854	3,938,237	5.30%
Insurance Fund	6,248,057	5,718,539	8,923,753	56.05%
Open Lands Acquisition Fund	222,163	202,029	92,124	-54.40%
Civic Center Fund	325,749	455,856	452,300	-0.78%
TOTAL REVENUES	\$ 142,960,168	\$ 134,418,576	\$ 158,887,214	18.20%

VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

Tax Levy - 2008

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

DESCRIPTION	Preliminary 2008	Final 2007	Final 2006
Equalized Assessed Valuation	\$ 2,545,657,483	\$ 2,357,090,262	\$ 2,181,291,815
% Change	8.00%	8.06%	3.50%
Tax Rates:			
General Corporate	0.0786	0.0839	0.0800
Recreation & Parks	0.0090	0.0098	0.0105
FICA	0.0719	0.0581	0.0602
IMRF	0.0671	0.0560	0.0671
Police Pension	0.0606	0.0488	0.0498
Subtotal	<u>0.2872</u>	<u>0.2566</u>	<u>0.2676</u>
Tax Rates - Debt Service:			
2000 General Obligation Bonds	0.0000	0.0359	0.0390
Abatement-2000 General Obligation Bonds	0.0000	-0.0359	-0.0390
2001 General Obligation Bonds	0.0336	0.0362	0.0392
2002B General Obligation Bonds	0.0332	0.0357	0.0387
2003 General Obligation Bonds	0.0613	0.0304	0.0328
2004 General Obligation Bonds	0.0392	0.0423	0.0458
Abatement- 2004 General Obligation Bonds	0.0000	-0.0150	-0.0161
2006 General Obligation Bonds	0.0378	0.0410	0.0445
2007 General Obligation Bonds	0.0533	0.0573	0.0000
Abatement- 2007 General Obligation Bonds	-0.0533	-0.0573	0.0000
Subtotal Debt Service	<u>0.2051</u>	<u>0.1706</u>	<u>0.1849</u>
TOTAL VILLAGE RATE	<u>0.4923</u>	<u>0.4272</u>	<u>0.4525</u>
Library			
2002A General Obligation Bonds	0.1464	0.1527	0.1557
TOTAL LIBRARY RATE	<u>0.2112</u>	<u>0.2278</u>	<u>0.2299</u>
TOTAL RATE - VILLAGE & LIBRARY	<u>0.7035</u>	<u>0.6550</u>	<u>0.6824</u>

VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

Tax Levy - 2008

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

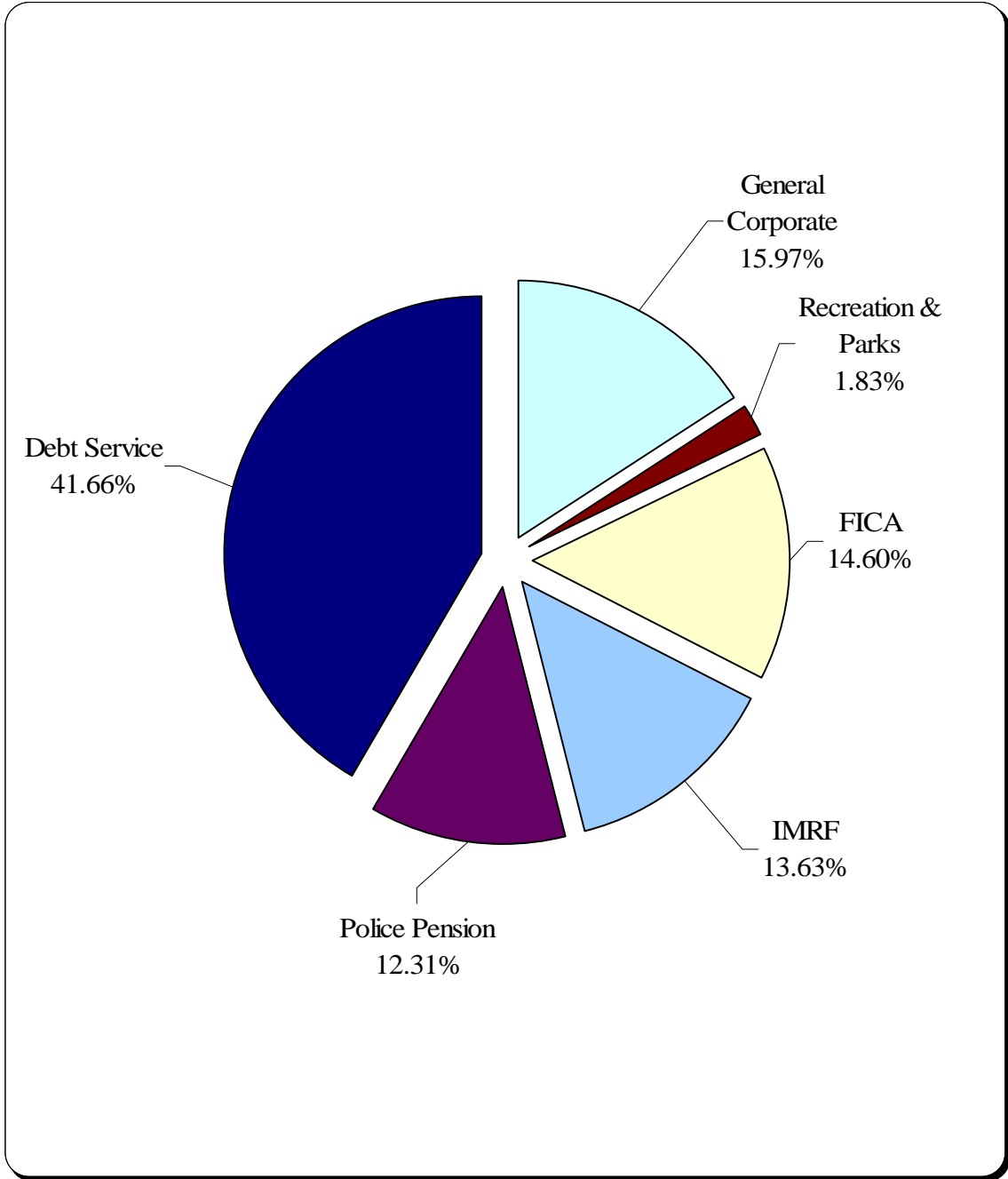
DESCRIPTION	Preliminary 2008	Final 2007	Final 2006
Tax Extensions:			
General Corporate	\$ 2,000,000	\$ 1,976,574	\$ 1,745,000
Recreation & Parks	230,000	230,000	230,000
FICA	1,829,165	1,368,522	1,314,200
IMRF	1,708,175	1,319,448	1,463,811
Police Pension	1,542,123	1,149,516	1,086,874
Subtotal	<u>7,309,463</u>	<u>6,044,060</u>	<u>5,839,885</u>
Tax Extensions - Debt Service			
1998 General Obligation Bonds	-	-	-
Abatement-1998 General Obligation Bonds	-	-	-
2000 General Obligation Bonds	-	846,000	849,700
Abatement-2000 General Obligation Bonds	-	(846,000)	(849,700)
2001 General Obligation Bonds	854,265	852,665	855,465
2002B General Obligation Bonds	845,103	842,353	844,153
2003 General Obligation Bonds	1,561,425	716,238	715,913
2004 General Obligation Bonds	997,665	998,215	998,165
Abatement-2004 General Obligation Bonds	-	(354,000)	(350,300)
2006 General Obligation Bonds	962,168	966,233	970,031
2007 General Obligation Bonds	1,358,006	1,351,606	1,184,861
Abatement-2007 General Obligation Bonds	(1,358,006)	(1,351,606)	(1,184,861)
<i>Subtotal Debt Service</i>	<u>5,220,626</u>	<u>4,021,704</u>	<u>4,033,427</u>
TOTAL VILLAGE LEVY	<u>\$ 12,530,089</u>	<u>\$ 10,065,764</u>	<u>\$ 9,873,312</u>
Library			
2002A General Obligation Bonds	3,726,451	3,600,436	3,396,638
Abatement-2002 General Obligation Bonds	1,649,133	1,637,333	1,619,183
Abatement-2002 General Obligation Bonds	-	-	(82,505)
2005A General Obligation Note	-	-	-
Abatement 2005A General Obligation Note	-	-	-
TOTAL LIBRARY LEVY	<u>\$ 5,375,584</u>	<u>\$ 5,237,769</u>	<u>\$ 4,933,316</u>
TOTAL LEVY - VILLAGE & LIBRARY	<u>\$ 17,905,673</u>	<u>\$ 15,303,533</u>	<u>\$ 14,806,628</u>

VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

Property Tax Levy – 2008

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

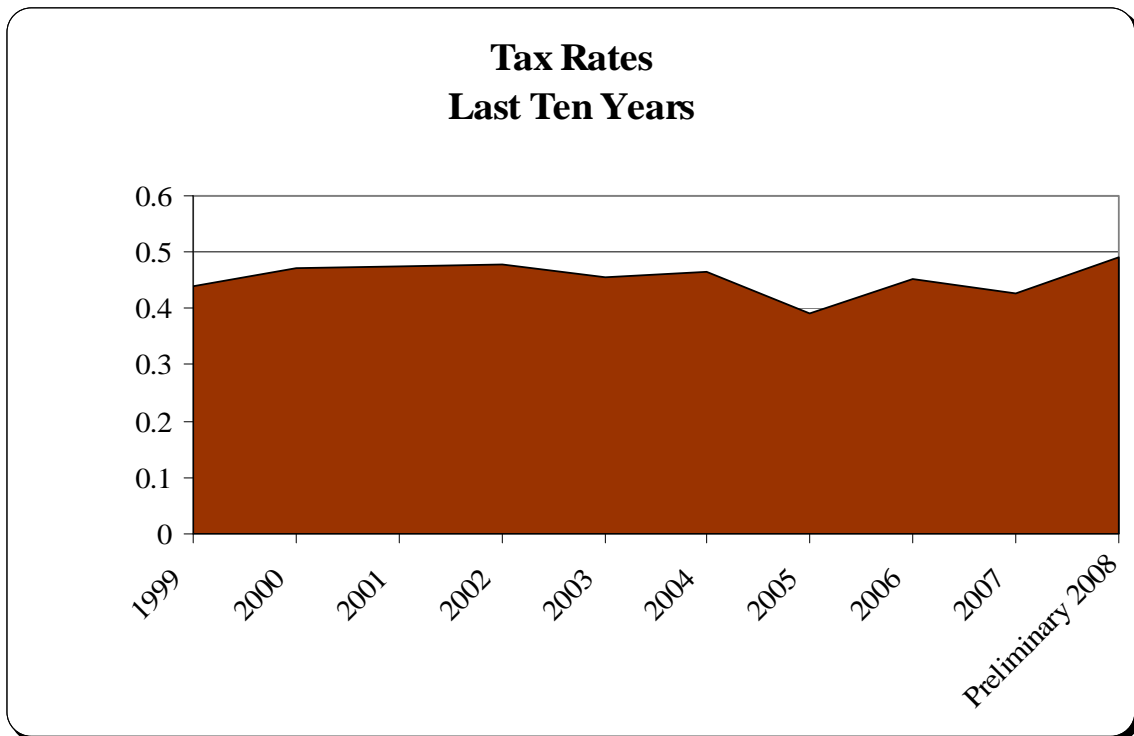
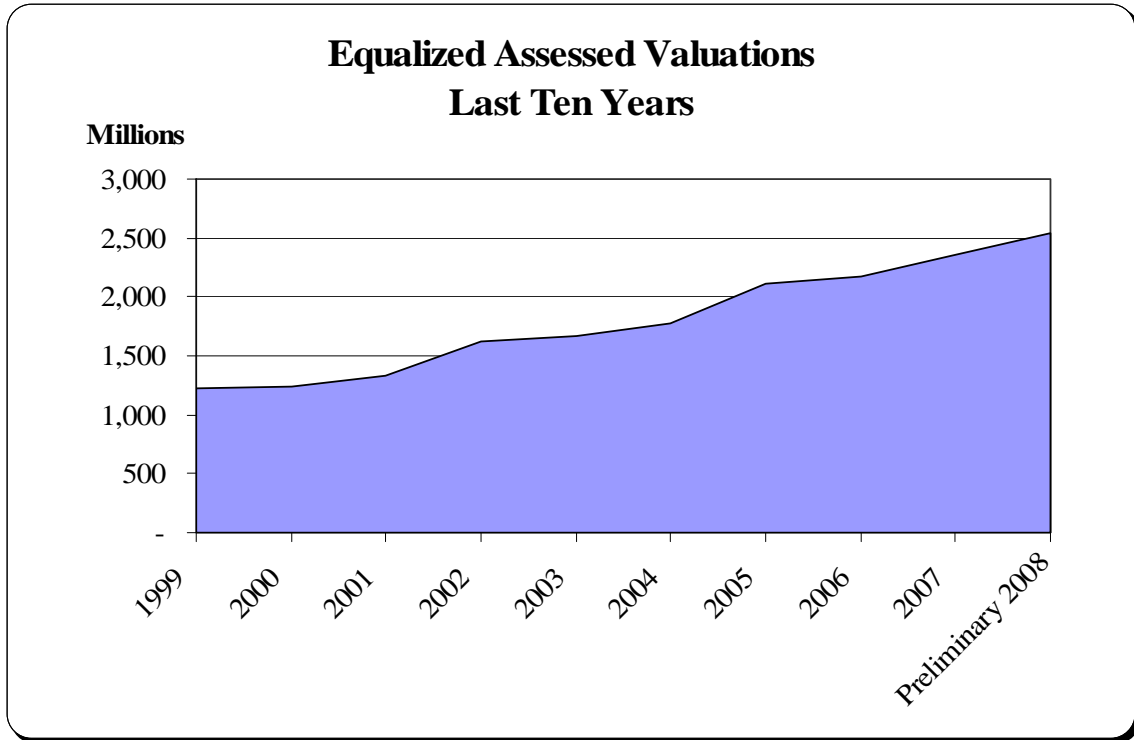


VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

History of Equalized Assessed Valuations/Tax Rates

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)



VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

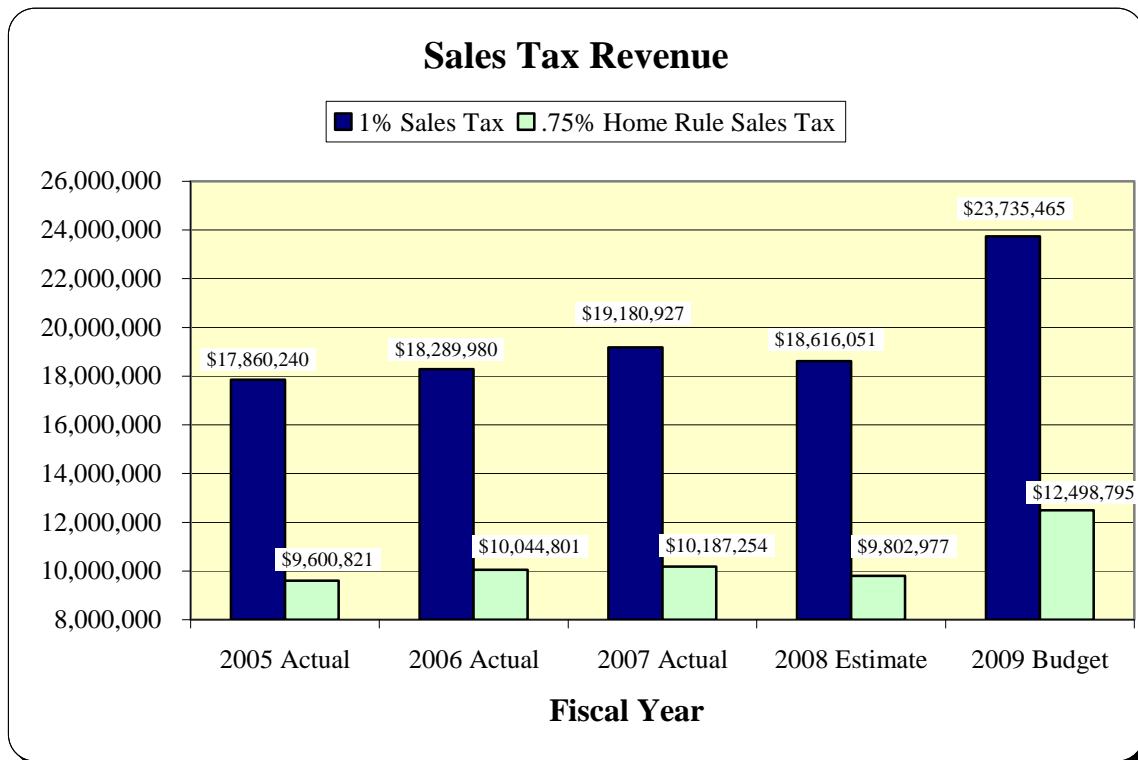
Revenue Sources, Assumptions and Trends

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

The following is a summary of major revenue sources, trends and assumptions for fiscal year 2009 (October 1, 2008 – December 31, 2009).

SALES TAXES – The Village receives two types of sales taxes – one from the state and the other from a sales tax imposed through the Village’s home-rule status. The state tax rate is 1% and the local home rule sales tax rate is .75%. The Village’s 1% sales tax increased by 4.93% during fiscal year 2007 compared to 2.41% in fiscal year 2006. It is projected that sales tax figures for fiscal year 2008 will decrease by approximately 3% due to the downward turn in the economy. Another component of the decrease may also be the increase in the total sales tax rate for the Village. The total sales tax rate was increased twice during fiscal year 2008 by other taxing bodies. The total Village rate is now 9.75% compared to 8.5% last year. Since the Village is on a county border, consumers can cross the border line and make purchases at a significantly lower tax rate.

Sales tax estimates for fiscal year 2009 are based on a 2% increase over the fiscal year 2008 estimate. Trend analysis of sales tax figures noted that without the opening of a large scale development, sales taxes increase between 2% and 3% each year.



VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

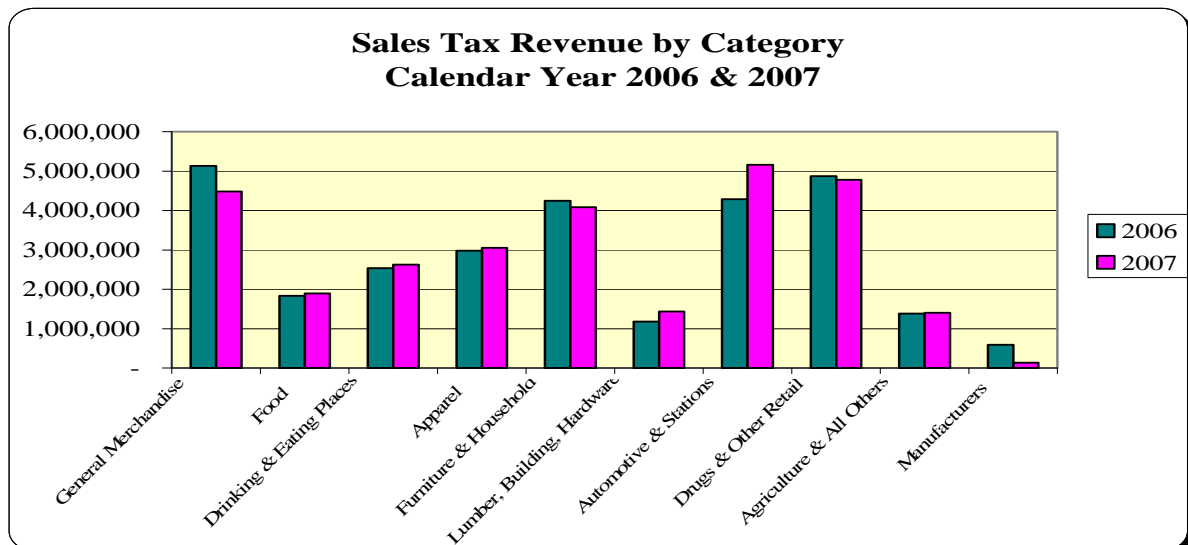
Revenue Sources, Assumptions and Trends

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

The following table details the distribution of the 1% state sales tax and the .75% home rule sales tax by major category. The total figures are for sales during January 2007 through December 2007. This is the most current data available.

	<u>Municipal Tax</u>	<u>Percent</u>	<u>Home Rule Tax</u>	<u>Percent</u>	<u>Total</u>	<u>Percent</u>
General Merchandise	\$ 2,601,279	13.7%	\$ 1,881,052	18.8%	\$ 4,482,331	15.4%
Food	1,510,703	7.9%	382,974	3.8%	1,893,677	6.5%
Drinking & Eating Places	1,518,991	8.0%	1,107,757	11.0%	2,626,748	9.0%
Apparel	1,743,422	9.2%	1,307,427	13.0%	3,050,849	10.5%
Furniture & Household	2,333,553	12.3%	1,746,579	17.4%	4,080,132	14.0%
Lumber, Building, Hardware	819,661	4.3%	614,557	6.1%	1,434,218	4.9%
Automotive & Stations	4,527,029	23.8%	635,384	6.3%	5,162,413	17.8%
Drugs & Other Retail	3,028,227	15.9%	1,749,969	17.4%	4,778,196	16.4%
Agriculture & All Others	858,278	4.5%	548,222	5.5%	1,406,500	4.8%
Manufacturers	80,553	0.4%	55,133	0.5%	135,686	0.5%
TOTAL	\$ 19,021,696	100.0%	\$ 10,029,054	100.0%	\$ 29,050,750	100.0%

The following chart compares calendar year 2006 and 2007 total sales tax collections by category. One of the largest increases was in the automotive category which increased by \$871,553 or 16.88%. This category includes sales from new and used car dealerships. Along with neighboring Tinley Park, the Village contains the 159th Street Strip, one of the largest strips of auto dealerships in the country. The largest decrease was in the manufacturing category which decreased by \$455,038. The Village's largest manufacturer, Andrew Corporation, vacated the Village and transferred its business to a neighboring community.



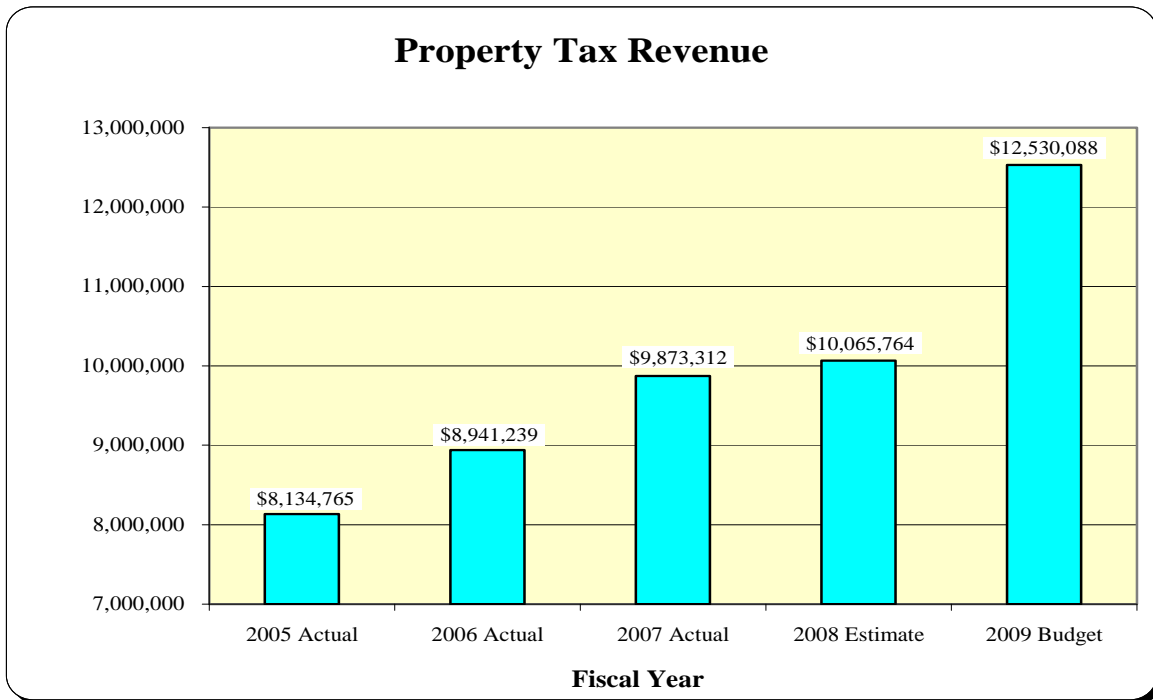
VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

Revenue Sources, Assumptions and Trends

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

PROPERTY TAXES – The Village levies property taxes for the purposes of general corporate, recreation, IMRF, FICA and police pension, as well as to meet debt service payments due on the Village’s outstanding general obligation debt. The following chart and table represents the total property tax collected in total and by category for 2005 through 2009. The increase from FY2008 to FY2009 is due to an additional \$1,241,977 levied for Village pensions and additional debt service payments in the amount of \$1,198,922.



	FY2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Budget
General Corporate	\$1,612,067	\$1,773,755	\$1,745,000	\$1,976,574	\$2,000,000
Recreation	225,395	247,750	230,000	230,000	230,000
IMRF	1,175,805	1,504,691	1,463,811	1,319,448	1,708,175
FICA	1,145,571	1,339,545	1,314,200	1,368,522	1,829,165
Police Pension	734,985	942,163	1,086,874	1,149,516	1,542,123
Debt Service	3,240,942	3,133,335	4,033,427	4,021,704	5,220,625
TOTAL	\$8,134,765	\$8,941,239	\$9,873,312	\$10,065,764	\$12,530,088

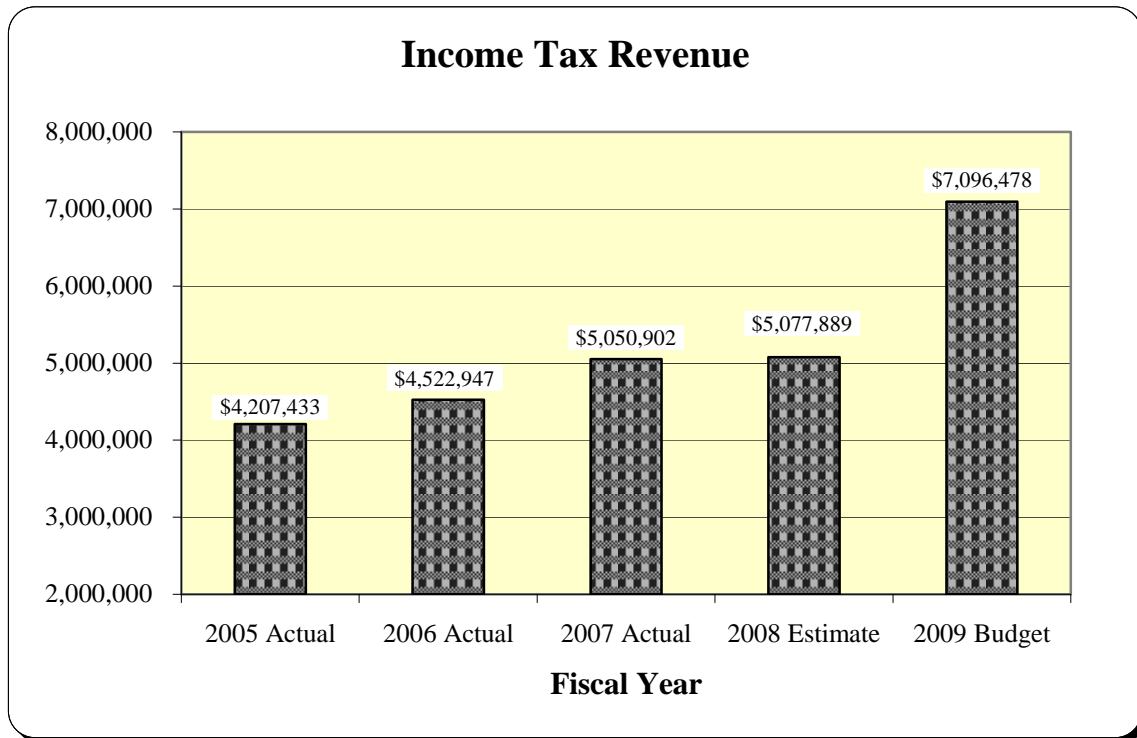
VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

Revenue Sources, Assumptions and Trends

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

INCOME TAX – Income tax is state shared revenue that is distributed on a per capita basis and is based on the average income statewide. The Village conducted a special census during the summer of 2008. It is projected that the Village will add approximately 4,000 residents bringing the Village population to 60,876. The income tax calculation for fiscal year 2009 is based on a certified population of 60,876 beginning January 1, 2009. The fiscal year 2008 estimate is based on \$89.28 per capita and the fiscal year 2009 budget is based on \$94.50 per capita. These figures are per the Illinois Municipal League.



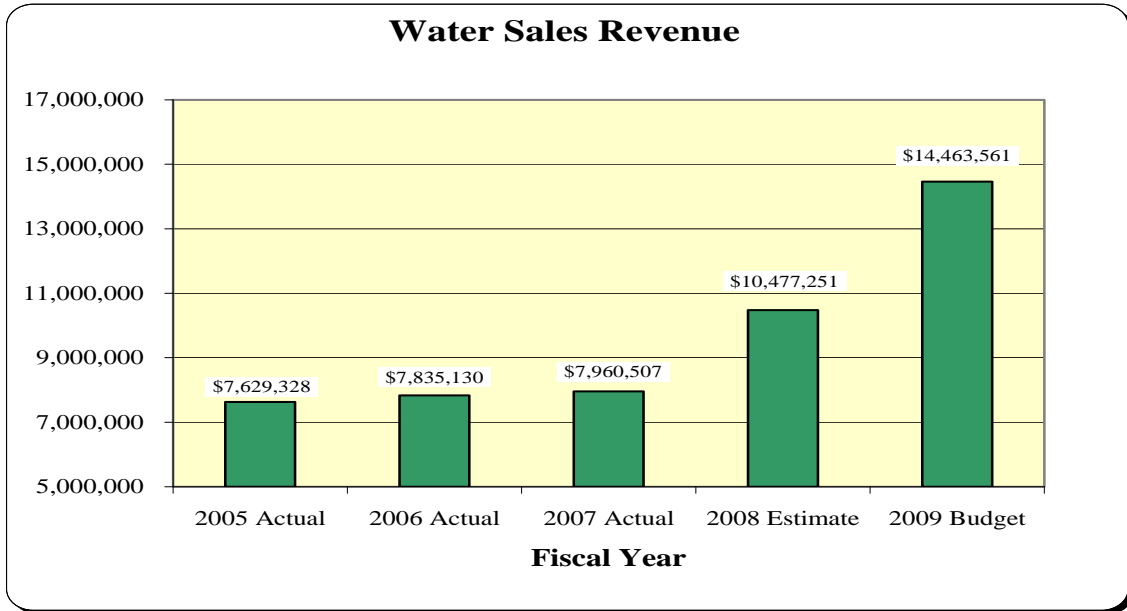
WATER REVENUE – A comprehensive water rate study was completed during fiscal year 2007. It was determined during this study that the Village needed to increase water revenues over the next five years to keep revenues inline with expenses and to fund the required capital projects identified over the planning period. The Village implemented a new water rate structure beginning October 1, 2007. The inclining block rate structure consists of three usage blocks: 0 – 9,000 gallons, 9,000 to 18,000 gallons, and 18,000 gallons and over. The major advantage of this structure is that it promotes conservation and discourages overuse. For fiscal year 2009, water rates will increase by 3% over the fiscal year 2008 rates. Rates have been Village Board approved to increase by 3% each year until fiscal year 2012. The Village is projecting a total of 80 new residential customers coming online to the water system during fiscal year 2009.

VILLAGE OF ORLAND PARK, ILLINOIS

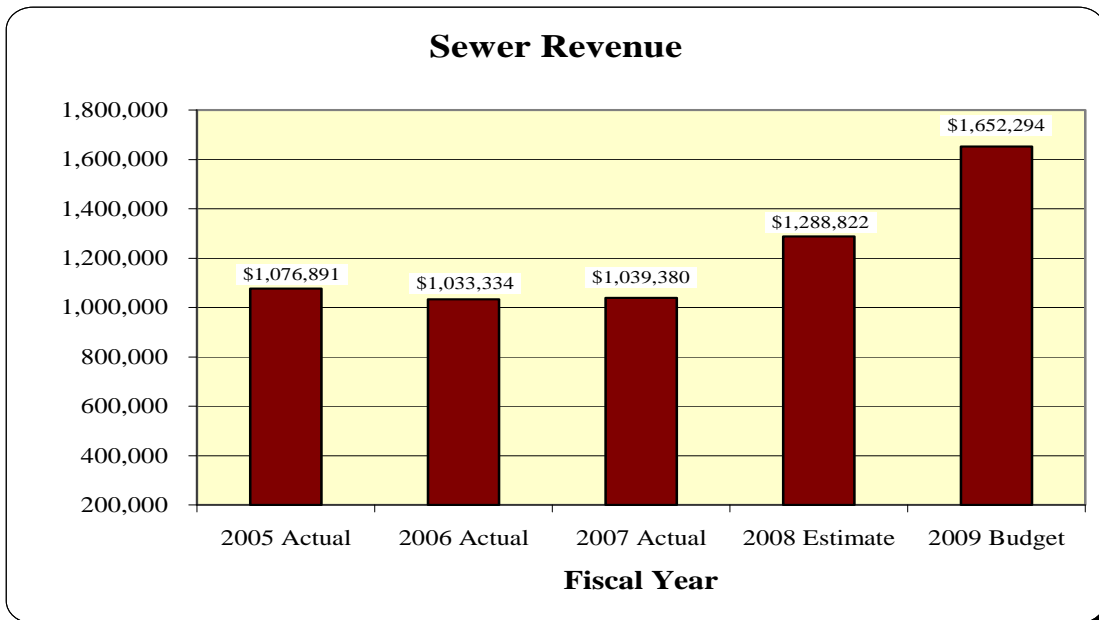
Revenue Summaries

Revenue Sources, Assumptions and Trends

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)



SEWER REVENUE – During the Village’s water rate study, it was determined that sewer rates needed to be increased significantly to fund future operating and capital expenses. The fiscal year 2009 rates are increasing by 10% with future rate increases between 4% and 10%. Sewer rates are based on metered water usage and have the same growth expectancy as water revenues.



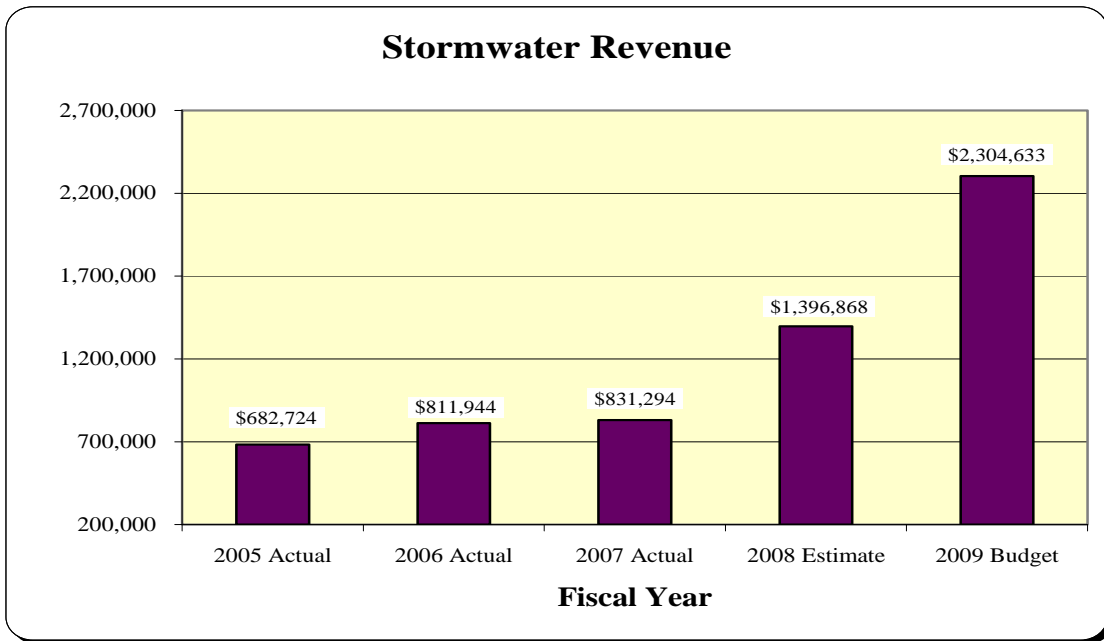
VILLAGE OF ORLAND PARK, ILLINOIS

Revenue Summaries

Revenue Sources, Assumptions and Trends

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

STORMWATER REVENUE – The stormwater rates were also recommended to have a significant rate increase due to the analysis completed during the water rate study. The fiscal year 2009 rates are increasing by 25% with future rate increases between 3% and 10%. Rates were increased due to additional spending for the flood study stormwater management improvements.

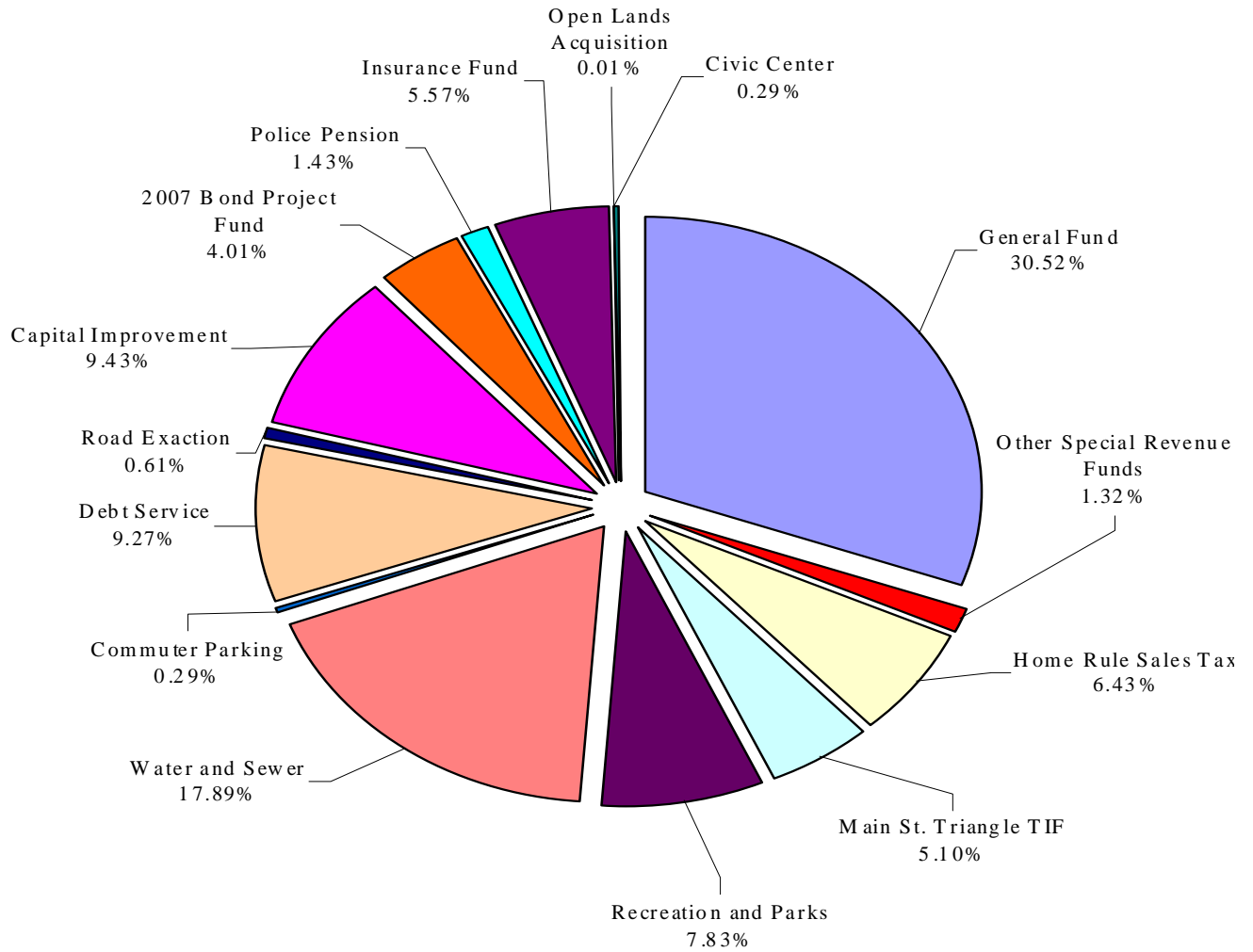


VILLAGE OF ORLAND PARK, ILLINOIS

Expenditure Summaries

Expenditure Graph by Fund

Fiscal Year 2009 (October 1, 2008 – September 30, 2009)



TOTAL EXPENDITURES \$158,478,512

VILLAGE OF ORLAND PARK, ILLINOIS

Expenditure Summaries

Expenditure Summary by Fund 2007 - 2009

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

	FY2007 Actual	FY2008 Amended Budget	FY2009 Board Approved	% Change FY2009 - FY2008
EXPENDITURES				
General Fund	\$ 38,950,515	\$ 40,298,477	\$ 48,371,562	20.03%
Sportsplex Fund	(209,430)	-	-	0.00%
Motor Fuel Tax Fund	1,704,994	1,644,041	2,085,978	26.88%
Park Fund	1,061,250	2,197,918	887	-99.96%
Seizure and Forfeiture Fund	18,475	-	-	0.00%
Special Tax Allocation Fund	2,983,205	5,215,692	1,500	-99.97%
Home Rule Sales Tax Fund	10,412,117	11,284,928	10,183,542	-9.76%
Main St. Triangle TIF Fund	13,362,057	10,115,202	8,083,706	-20.08%
Recreation and Parks	9,323,994	9,814,472	12,407,013	26.42%
Water and Sewer Fund	17,958,624	35,240,537	28,354,070	-19.54%
Centennial Pool Fund	7,843,607	-	-	0.00%
Commuter Parking Fund	256,397	565,323	461,690	-18.33%
1998 G.O. Bond Fund	781,934	210,436	-	-100.00%
2000 G.O. Bond Fund	830,750	828,200	823,175	-0.61%
2001 G.O. Bond Fund	849,705	846,916	1,511,544	78.48%
2002A G.O. Bond Fund (Library)	1,592,408	1,606,107	2,938,398	82.95%
2002B G.O. Bond Fund	836,651	836,102	1,554,794	85.96%
2002C G.O. Bond Refunding Fund	170,804	-	-	0.00%
2003 G.O. Bond Refunding Fund	713,823	713,925	2,007,997	181.26%
2004 G.O. Bond Refunding Fund	399,731	988,541	1,840,196	86.15%
2005 Library Bond Fund	4,269,125	-	-	0.00%
2006 G.O. Bond Fund	603,125	608,735	1,678,845	175.79%
2007 G.O. Bond Fund	47	1,636,461	2,329,452	100.00%
Road Exaction Fund	1,219,877	2,707,949	967,000	-64.29%
Capital Improvement Fund	10,023,573	14,400,400	14,945,171	3.78%
Bond Project Fund	7,045,601	-	-	0.00%
2005 Bond Project Fund	-	-	-	0.00%
2007 Bond Project Fund	11,650,268	5,541,678	6,350,000	14.59%
Police Pension Fund	857,079	1,549,813	2,273,711	46.71%
Vehicle & Equipment Fund	-	-	-	0.00%
Insurance Fund	5,773,779	6,331,866	8,834,504	39.52%
Open Lands Acquisition Fund	12,481	235,107	21,479	-90.86%
Civic Center Fund	338,882	360,503	452,298	25.46%
TOTAL EXPENDITURES	\$ 151,635,448	\$ 155,779,329	\$ 158,478,512	1.73%

VILLAGE OF ORLAND PARK, ILLINOIS

Expenditure Summaries

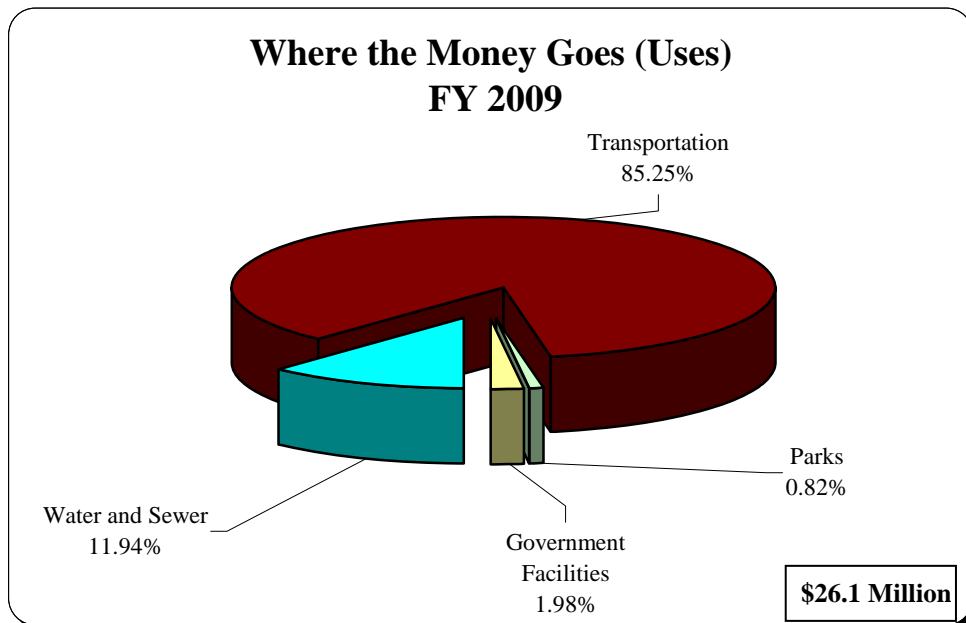
Capital Expenditure Analysis

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

The total FY2009 capital budget for the Village of Orland Park is \$26,112,377, a 31.6% increase from the fiscal year 2008 adopted capital budget of \$19,839,352. This increase is due primarily to the addition of new capital improvement projects related to the Main Street Triangle redevelopment area and the additional costs related to adding double left turn lanes at the 143rd and LaGrange Road intersection. The capital budget for fiscal year 2009 represents 16.5% of the total FY2009 Budget. Detailed information related to all capital projects is included on the following pages.

**FY2009
Capital
Expenditures**

Main Street Triangle TIF Fund	\$7,832,206
Road Exaction Fund	217,000
Capital Improvement Fund	14,945,171
Water and Sewer Fund	<u>3,118,000</u>
Total Capital Expenditures	<u>\$26,112,377</u>



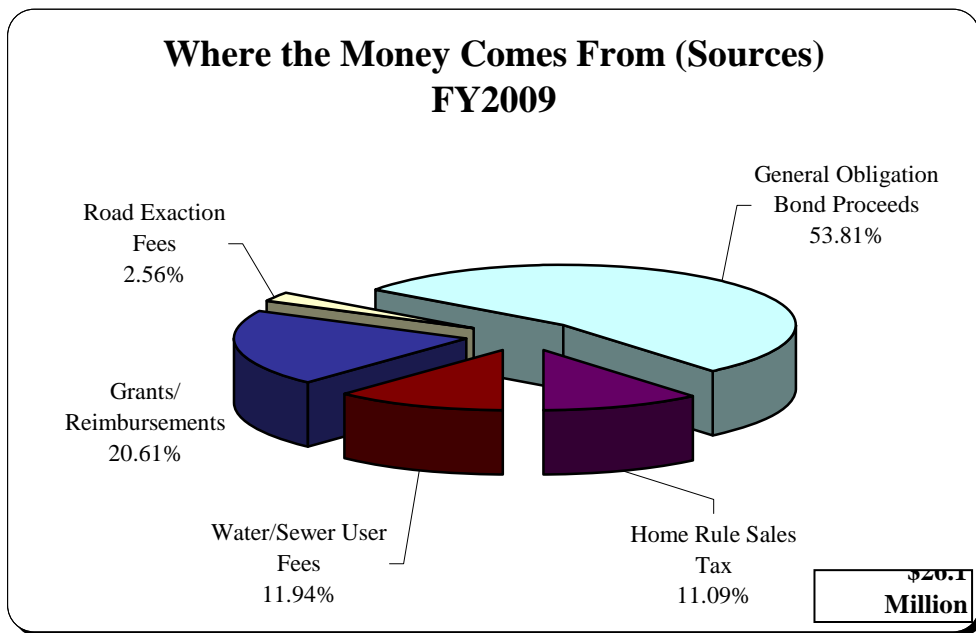
VILLAGE OF ORLAND PARK, ILLINOIS

Expenditure Summaries

Capital Expenditure Analysis

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

The Village of Orland Park plans on issuing \$7,700,000 of general obligation bonds during fiscal year 2009 to partially fund the construction of the intersection at 143rd Street and LaGrange Road. The remainder of the construction and land acquisition costs will be funded by a reimbursement from the State of Illinois. The Village also plans on issuing \$6,350,000 of general obligation bonds for infrastructure improvements within the Main Street Triangle redevelopment area. The remainder of the funding for this project is from home rule sales tax proceeds and road exaction fees.



VILLAGE OF ORLAND PARK, ILLINOIS

Description of Capital Projects

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

MAIN STREET TRIANGLE

The Village has undertaken the redevelopment of what is commonly known as the “Main Street Triangle District”. It has been a long term goal of the Mayor and the Village Board to create a pedestrian friendly downtown district centered around the 143rd Street train station. The Village has already completed substantial work in the last few years in terms of land acquisition, infrastructure and transit improvements. In fiscal year 2009, there is \$2,943,500 budgeted for additional land acquisition necessary for the construction of additional public infrastructure. In addition, the Village had budgeted \$4,888,706 for the construction of Ravinia Avenue, B and Jefferson Streets, which includes the demolition of existing structures necessary for this construction.



FUND: Main Street Triangle Fund

PROJECT COST: \$7,832,206

OPERATING BUDGET IMPACT: The Village will be responsible for pavement maintenance, sidewalk repair, signage and street lighting maintenance, electrical energy costs, snow plowing, sanitary sewer and water main maintenance in relation to the infrastructure improvements. These costs will be absorbed by the Public Works - Streets Division budget and the Water and Sewer Fund maintenance budgets.

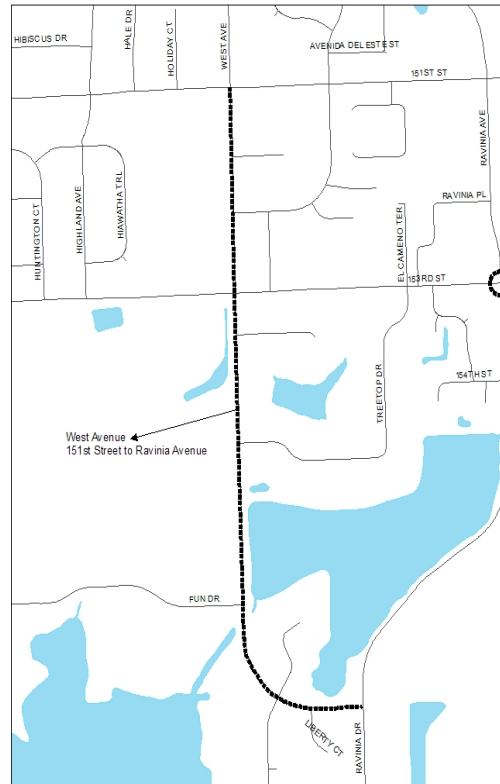
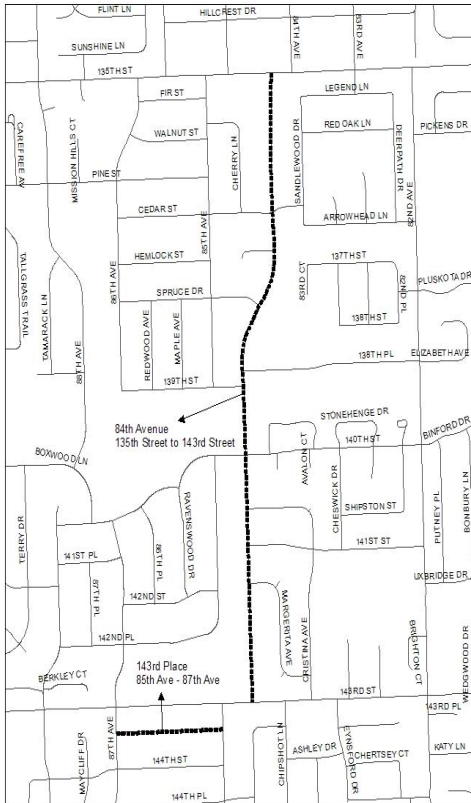
VILLAGE OF ORLAND PARK, ILLINOIS

Description of Capital Projects

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

NEIGHBORHOOD STREET IMPROVEMENT PROGRAM

The Neighborhood Street Improvement Program is an annual program that provides for the resurfacing of various neighborhood roads throughout the Village. For FY2009, \$2,100,000 is budgeted to resurface roads at 84th Avenue from 135th Street to 143rd Street, West Avenue from 151st Street to Ravinia Avenue, 143rd Place from 85th Avenue to 87th Avenue, and 152nd Street from Orland Brook Drive to Raintree Drive. The project consists of milling the existing surface and overlaying the final lift on the selected streets. In addition, curbs and hazardous sidewalks are replaced or repaired on an as needed basis. The Public Works Department has also begun installing an underlayment stormwater drain system to expedite the runoff of rainwater from the streets to the storm sewers.



VILLAGE OF ORLAND PARK, ILLINOIS

Description of Capital Projects
Fiscal Year 2009 (October 1, 2008 – December 31, 2009)



FUND: Capital Improvement Fund

PROJECT COST: \$2,100,000

OPERATING BUDGET IMPACT: The Village will be responsible for pavement maintenance including pothole patching and crack-sealing and inlet repairs. These costs will be absorbed by the Public Works - Streets Division budget.

VILLAGE OF ORLAND PARK, ILLINOIS

Description of Capital Projects

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

SUBDIVISION WATER MAIN REPLACEMENT

The oldest cast iron water mains in the Village’s water distribution system are scheduled for replacement in FY2009. Water mains are to be replaced based upon a prioritized subdivision list.



FUND: Water and Sewer Fund

PROJECT COST: \$750,000

OPERATING BUDGET IMPACT: The Village will be responsible for valve exercising and hydrant flushing for the water main replacements. These costs will be absorbed by the Water and Sewer Fund maintenance budgets.

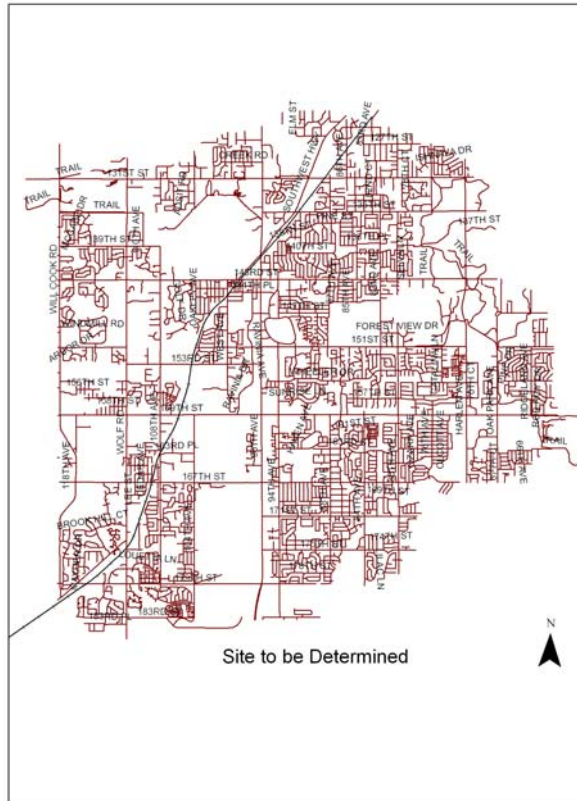
VILLAGE OF ORLAND PARK, ILLINOIS

Description of Capital Projects

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DETENTION POND

Construction of a detention pond at Terry’s Lincoln is necessary for regional storm water control.



FUND: Water and Sewer Fund

PROJECT COST: \$750,000

OPERATING BUDGET IMPACT: The Village will be responsible for site maintenance for the detention pond. These costs will be absorbed by the Water and Sewer Fund maintenance budgets.

VILLAGE OF ORLAND PARK, ILLINOIS

Description of Capital Projects

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

FLOOD STUDY STORMWATER MANAGEMENT IMPROVEMENTS

The Village hired an engineering firm to study various areas of the Village that have experience flood related problems. Village staff has indentified twenty-one subdivisions that required additional analysis. During FY2009, improvements will be made to the Grasslands subdivision, Creekside South subdivision, and Parkview Estates subdivision.



FUND: Water and Sewer Fund

PROJECT COST: \$718,000

OPERATING BUDGET IMPACT: The Village will be responsible for site maintenance for the improvements. These costs will be absorbed by the Water and Sewer Fund maintenance budgets.

VILLAGE OF ORLAND PARK, ILLINOIS

Description of Capital Projects

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

FACILITIES IMPROVEMENTS – PHASE I

The Village hired an architect to perform a space needs analysis of various Village facilities. The analysis provided recommendations for capital improvements and more efficient use of existing facilities. The first phase of the improvements includes the rehabilitation of the building that previously housed the Village’s Police Department.



FUND: Capital Improvement Fund

PROJECT COST: \$518,093

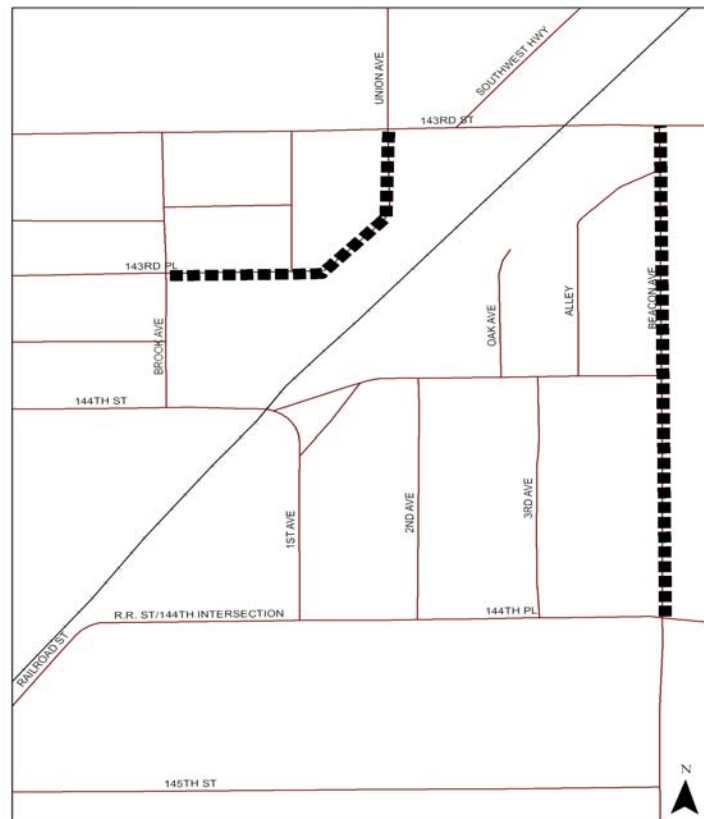
OPERATING BUDGET IMPACT: The Village is currently responsible for maintaining the vacant building. As the building becomes active with Village staff and residents, additional maintenance costs including cleaning and equipment maintenance will be necessary. These costs will be absorbed by the Building Maintenance Department budget.

VILLAGE OF ORLAND PARK, ILLINOIS

**Description of Capital Projects
Fiscal Year 2009 (October 1, 2008 – December 31, 2009)**

OLD ORLAND STREETScape

The streetscape enhancements in the commercial area of the Old Orland Historic District will help to renew and revitalize the area. The improvements will include historic lighting, signage, benches and gateway features. This is a multi-year project.



FUND: Road Exaction Fund

PROJECT COST: \$217,000

OPERATING BUDGET IMPACT: The Village will be responsible for signage maintenance, street lighting maintenance, controller maintenance, and electrical energy costs. These costs will be absorbed by the Public Works - Streets Division budget.

VILLAGE OF ORLAND PARK, ILLINOIS

Description of Capital Projects

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DOCTOR WEST MANAGEMENT AND RESTORATION PLAN

This project involves mitigation and natural area improvements to an existing wetland area. These improvements will provide filtration for stormwater runoff and will strengthen the open space amenities already provided by the marsh and wetlands.



FUND: Capital Improvement Fund

PROJECT COST: \$215,000

OPERATING BUDGET IMPACT: Any minimal costs associated with this project will be absorbed by the Recreation and Parks Fund - Parks Division budget.

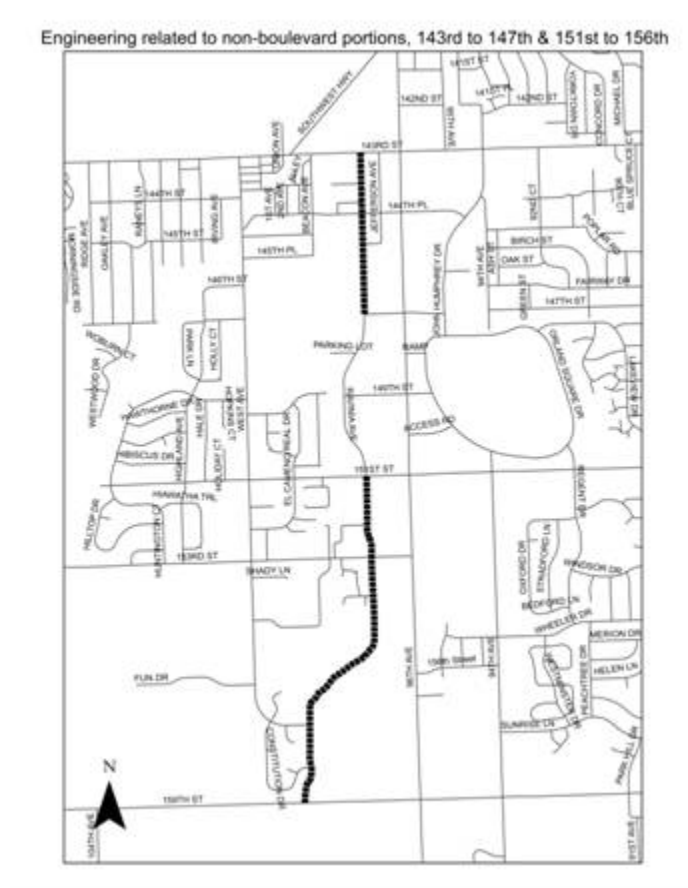
VILLAGE OF ORLAND PARK, ILLINOIS

Description of Capital Projects

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

RAVINIA AVENUE ENGINEERING

Engineering, with subsequent rebuilding and widening Ravinia Avenue from 153rd Street to 159th Street and from 143rd Street to 144th Place will improve the flow of traffic through the Village and may help reduce LaGrange Road traffic congestion.



FUND: Capital Improvement Fund

PROJECT COST: \$200,000

OPERATING BUDGET IMPACT: During the engineering phase of this project, there is no effect on the operating budget.

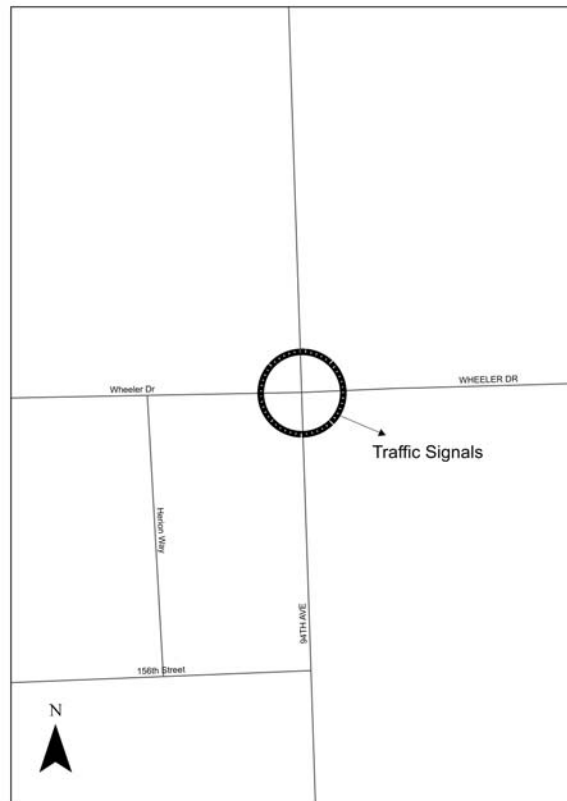
VILLAGE OF ORLAND PARK, ILLINOIS

Description of Capital Projects

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

TRAFFIC SIGNAL INSTALLATION

Traffic signalization installation at 94th Avenue and Wheeler Drive is necessary due to increased traffic. This will improve the flow of traffic and create a safer intersection.



FUND: Capital Improvement Fund

PROJECT COST: \$156,000

OPERATING BUDGET IMPACT: The Village will be responsible for electrical maintenance, signage maintenance, and electrical energy costs. These costs will be absorbed by the Public Works - Streets Division budget.

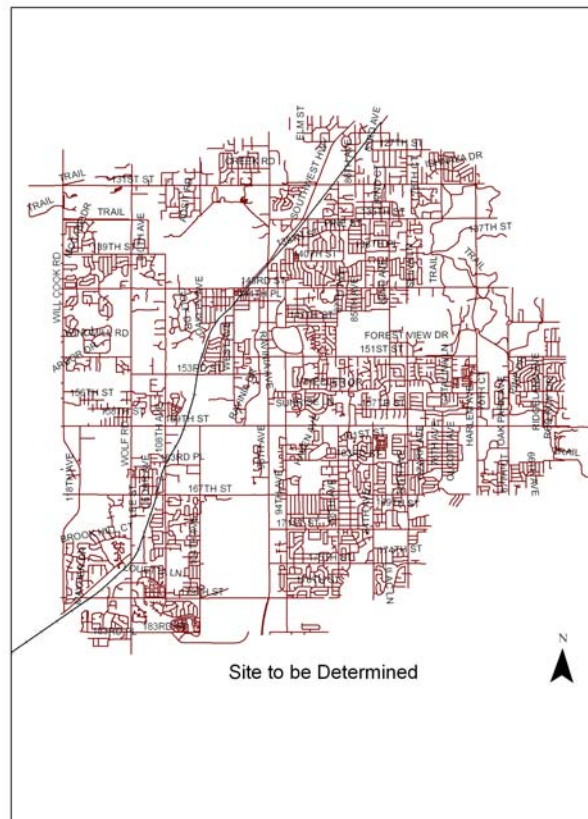
VILLAGE OF ORLAND PARK, ILLINOIS

Description of Capital Projects

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DISTRIBUTION SYSTEM ANALYSIS

A hydraulic study of the current water distribution system and future demand modeling is necessary to determine future needs and upgrading of the Village's system.



FUND: Water and Sewer Fund

PROJECT COST: \$150,000

OPERATING BUDGET IMPACT: The study of the Village's current system will not have an effect on the Village's operating budget. Future improvements identified during the study may impact future operating budgets.

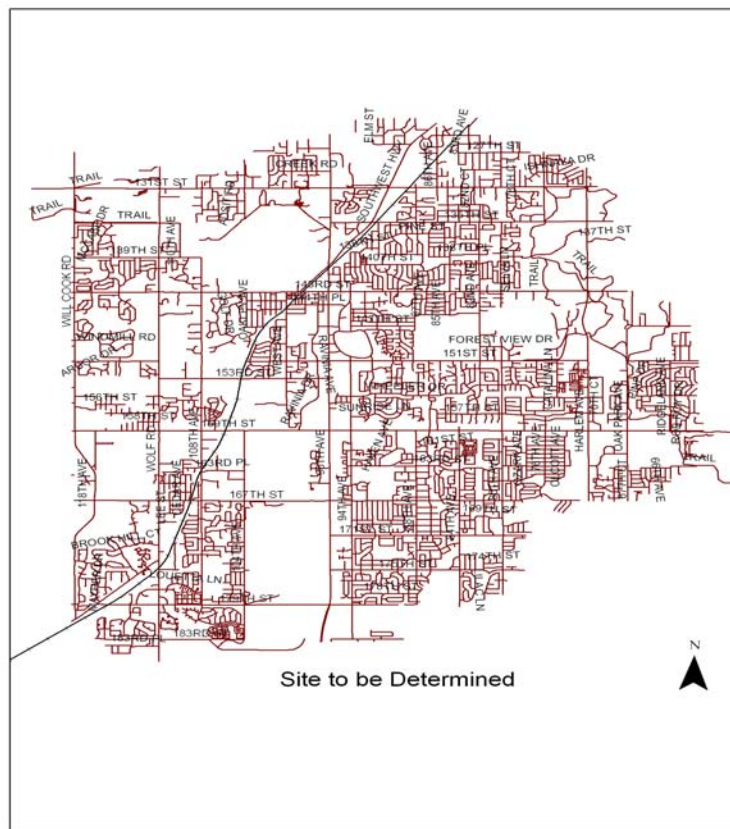
VILLAGE OF ORLAND PARK, ILLINOIS

Description of Capital Projects

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DISTRIBUTION SYSTEM IMPROVEMENTS

These identified distribution system improvements are triggered by road improvement projects or by recognition of repeated failures in a particular section of the system. Constant examination of the distribution system helps to determine areas of improvement for water availability and quality.



FUND: Water and Sewer Fund

PROJECT COST: \$100,000

OPERATING BUDGET IMPACT: The Village will be responsible for valve exercising and hydrant flushing for the distribution system improvements. These costs will be absorbed by the Water and Sewer Fund maintenance budgets.

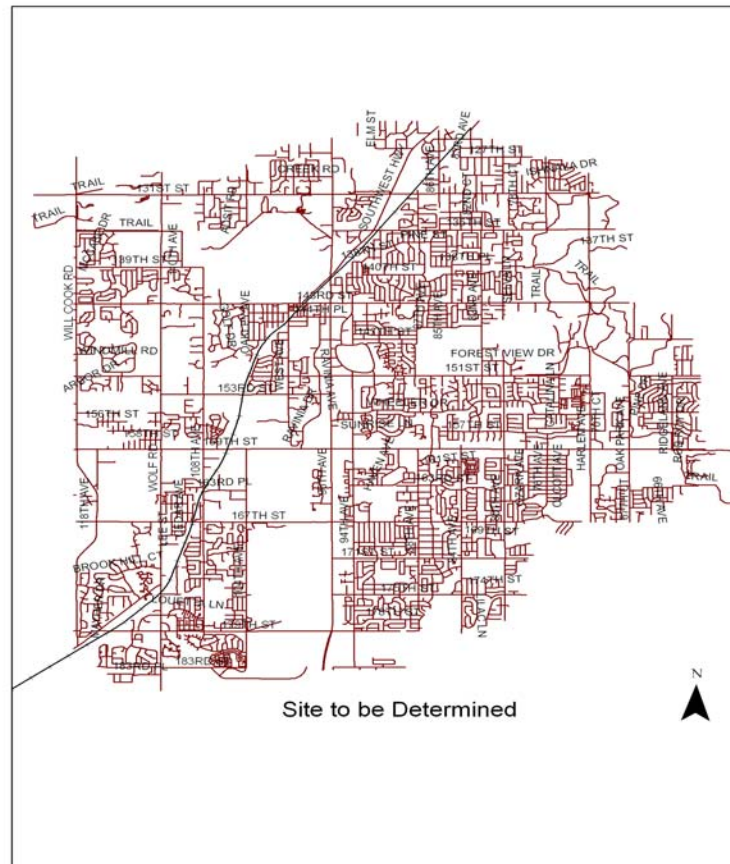
VILLAGE OF ORLAND PARK, ILLINOIS

Description of Capital Projects

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

WELLS, PUMP STATION, AND STORAGE IMPROVEMENTS

Periodic and required inspections will identify improvements that need to be made in a timely but non-emergency manner. These improvements are meant to preclude greater expenses in the future.



FUND: Water and Sewer Fund

PROJECT COST: \$100,000

OPERATING BUDGET IMPACT: The Village will be responsible for equipment maintenance in relation to the improvements. These costs will be absorbed by the Water and Sewer Fund maintenance budgets.

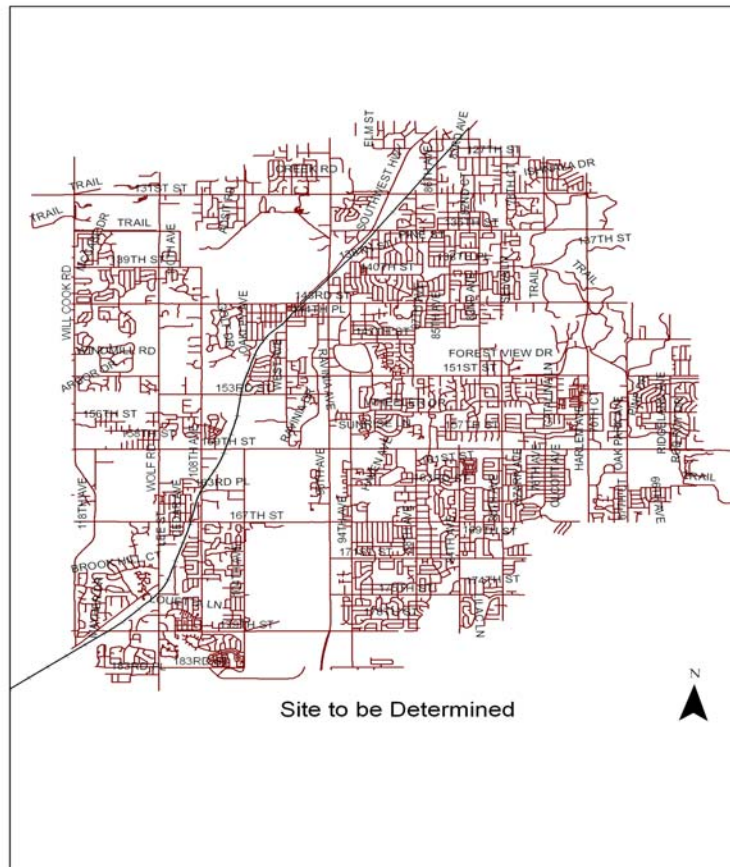
VILLAGE OF ORLAND PARK, ILLINOIS

Description of Capital Projects

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

SANITARY SEWER LINING

The purpose of sliplining is to reduce ground water infiltration and inflow by relining cracked and deteriorating piping. Reducing infiltration will help in reducing basement flooding and overtaxing of collections and treatment system pumping equipment.



FUND: Water and Sewer Fund

PROJECT COST: \$100,000

OPERATING BUDGET IMPACT: The Village will be responsible for additional sewer cleaning. These costs will be absorbed by the Water and Sewer Fund maintenance budgets.

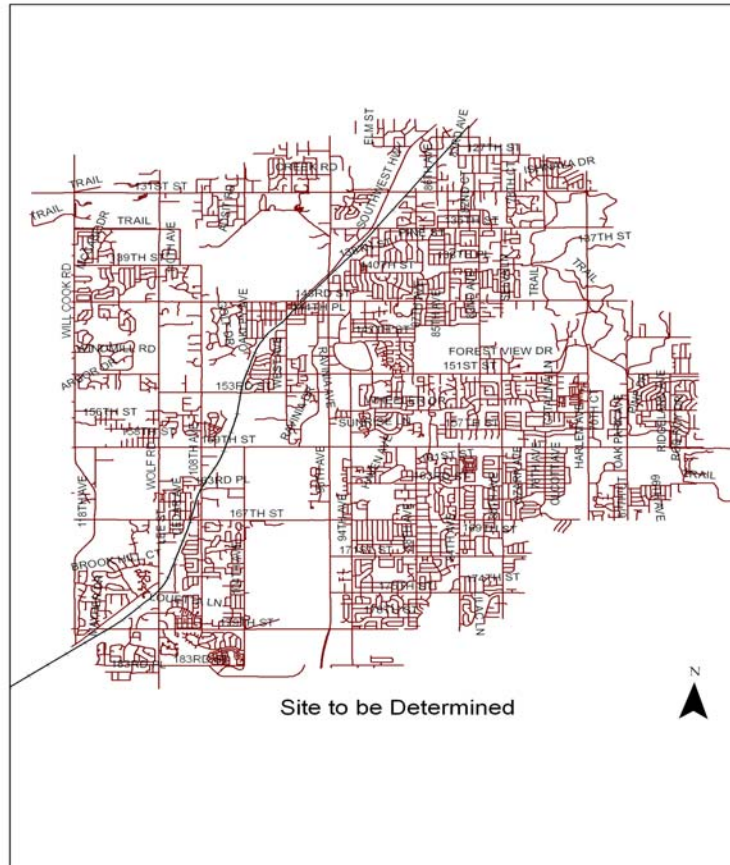
VILLAGE OF ORLAND PARK, ILLINOIS

Description of Capital Projects

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

WATER VALVE EXERCISING

This program is necessary to ascertain the operational functionality of the Village’s water valve system. The program operates on a five year rotation of exercising over 3 years with no exercising for the following 2 years.



FUND: Water and Sewer Fund

PROJECT COST: \$80,000

OPERATING BUDGET IMPACT: The Village will be responsible for valve repair and replacement. These costs will be absorbed by the Water and Sewer Fund maintenance budgets.

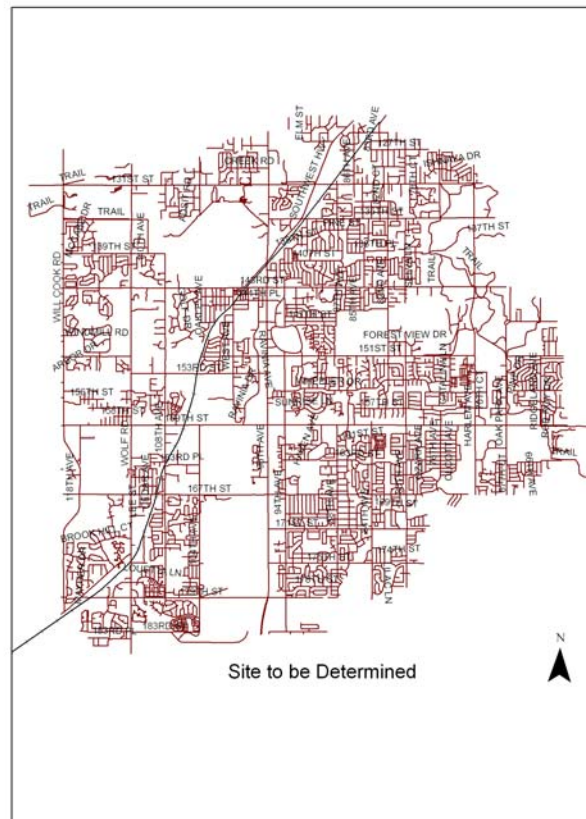
VILLAGE OF ORLAND PARK, ILLINOIS

Description of Capital Projects

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

SEASONAL LIGHTING

This multi-year program adds seasonal lights to commercial districts throughout the village, such as the business district on LaGrange Road from 143rd Street to 167th Street. Future areas may include the Village’s Old Orland Business District.



FUND: Capital Improvement Fund

PROJECT COST: \$75,000

OPERATING BUDGET IMPACT: The Village will be responsible for light maintenance, bulb replacement, electrical energy costs, and for the replacement cost for knockdowns. These costs will be absorbed by the Public Works - Streets Division budget.

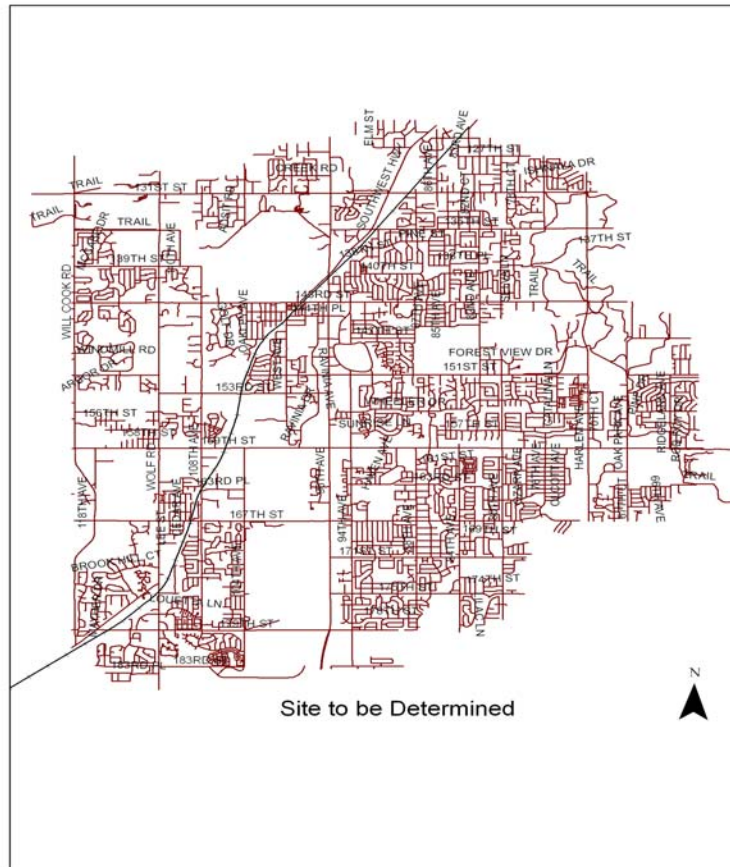
VILLAGE OF ORLAND PARK, ILLINOIS

Description of Capital Projects

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

LIFT STATION IMPROVEMENTS

Periodic and required inspections will identify improvements that need to be made in a timely but non-emergency manner. These improvements are meant to preclude greater expenses in the future.



FUND: Water and Sewer Fund

PROJECT COST: \$50,000

OPERATING BUDGET IMPACT: The Village will be responsible for equipment maintenance in relation to the improvements. These costs will be absorbed by the Water and Sewer Fund maintenance budgets.

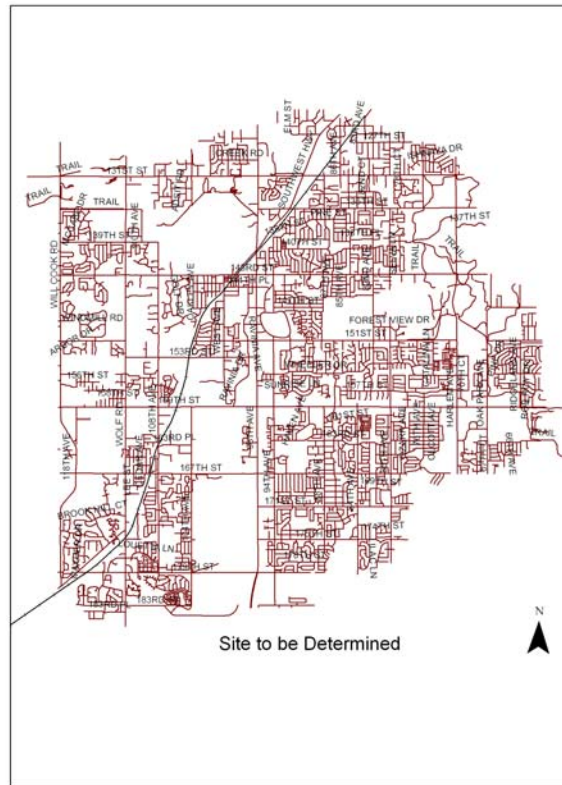
VILLAGE OF ORLAND PARK, ILLINOIS

Description of Capital Projects

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

RAILROAD CROSSING SAFETY IMPROVEMENTS

The Village will install supplemental safety measures (i.e. medians) at rail crossings to create quiet zones. Once quiet zones are created, trains will not be required to blow whistles when approaching at-grade crossings which will reduce noise pollution and increase residents' quality of life.



FUND: Capital Improvement Fund

PROJECT COST: \$30,000

OPERATING BUDGET IMPACT: The Village will be responsible for barrier maintenance at the various sites. These costs will be absorbed by the Public Works - Streets Division budget.

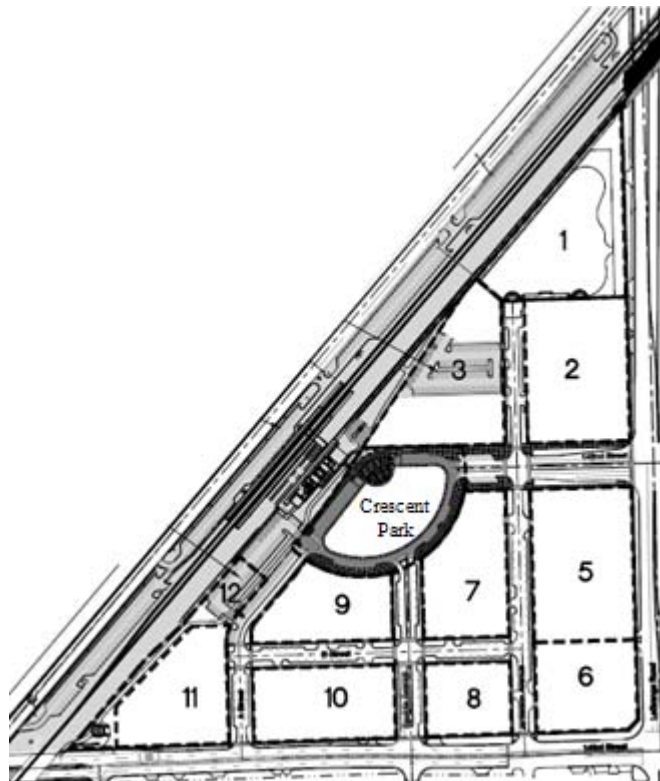
VILLAGE OF ORLAND PARK, ILLINOIS

Description of Capital Projects

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

CRESCENT PARK UNDER DRAIN

Installation of an under drain at the newly created Crescent Park in the Main Street Triangle is necessary to ensure that the park will properly drain storm water.



FUND: Water and Sewer Fund

PROJECT COST: \$20,000

OPERATING BUDGET IMPACT: The Village will be responsible for site maintenance for the improvement. These costs will be absorbed by the Water and Sewer Fund maintenance budgets.

VILLAGE OF ORLAND PARK, ILLINOIS

Expenditure Summaries

Personnel Changes and Estimates

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

During the FY2009 budget process, it was determined that the addition of one part time employee was necessary. The Police Department requested a part time Property Maintenance Inspector for the new Crime Free Housing program. The Police Department will be responsible for enforcing the crime free component of this program which calls for citation and possible eviction of tenants violating the crime free addendum of the ordinance. This new employee will be required to work with the police to identify violations and initiate action against both the landlord and tenant. This employee will be required to be familiar with both building codes and the criminal code.

Position Title	Department	Salary	Benefits	Equipment	Total
PT Property Maintenance Inspector	Police	\$34,094	\$5,864	----	\$39,778

For budget purposes, current employees were estimated to receive an annual cost of living increase in wages and salaries of between 3.5% and 3.9% depending on the group of full time employees. Employees that have not reached step seven of their respective pay scale are estimated to receive a 5% step increase. A 3.75% increase is assumed at June 1, 2009 for department directors.

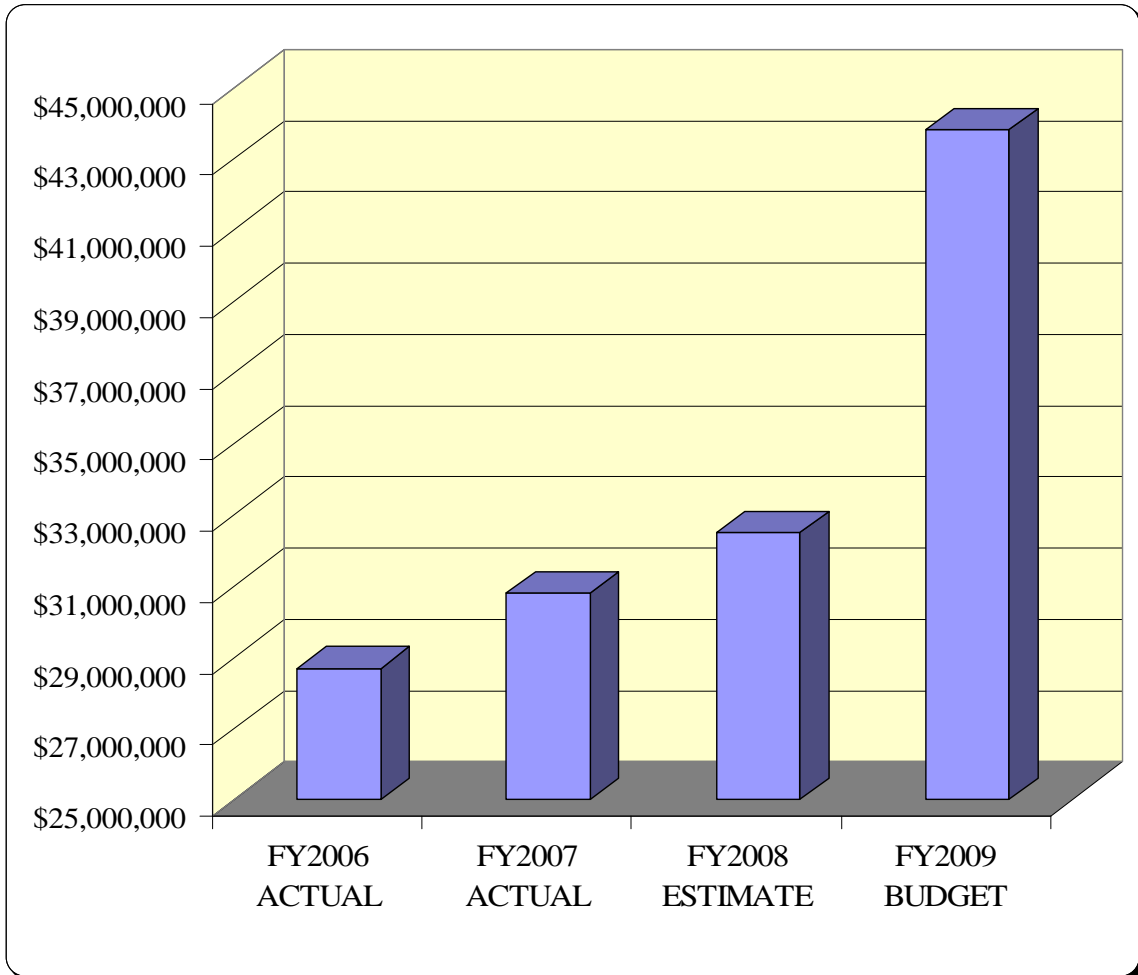
It is projected that health insurance costs will increase by approximately 12% which is a function of general health care cost inflation. The total budget for health insurance including vision, dental, and life is \$6,550,563 for FY2009. To offset a portion of the additional health insurance costs, employee contributions were increased from \$70.00 per month to \$75.00 per month for individual PPO coverage, from \$140.00 per month to \$150.00 per month for individual plus one PPO coverage, and from \$160.00 per month to \$170.00 per month for PPO family coverage. Also, the new charge instituted during FY2008 of \$10.00 a month for HMO family coverage was increased to \$15.00 for FY2009. The IMRF rate has decreased from 9.76% in FY2008 to 9.55% in FY2009.

VILLAGE OF ORLAND PARK, ILLINOIS

Expenditure Summaries

Personnel Services and Employee Benefits Graph

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

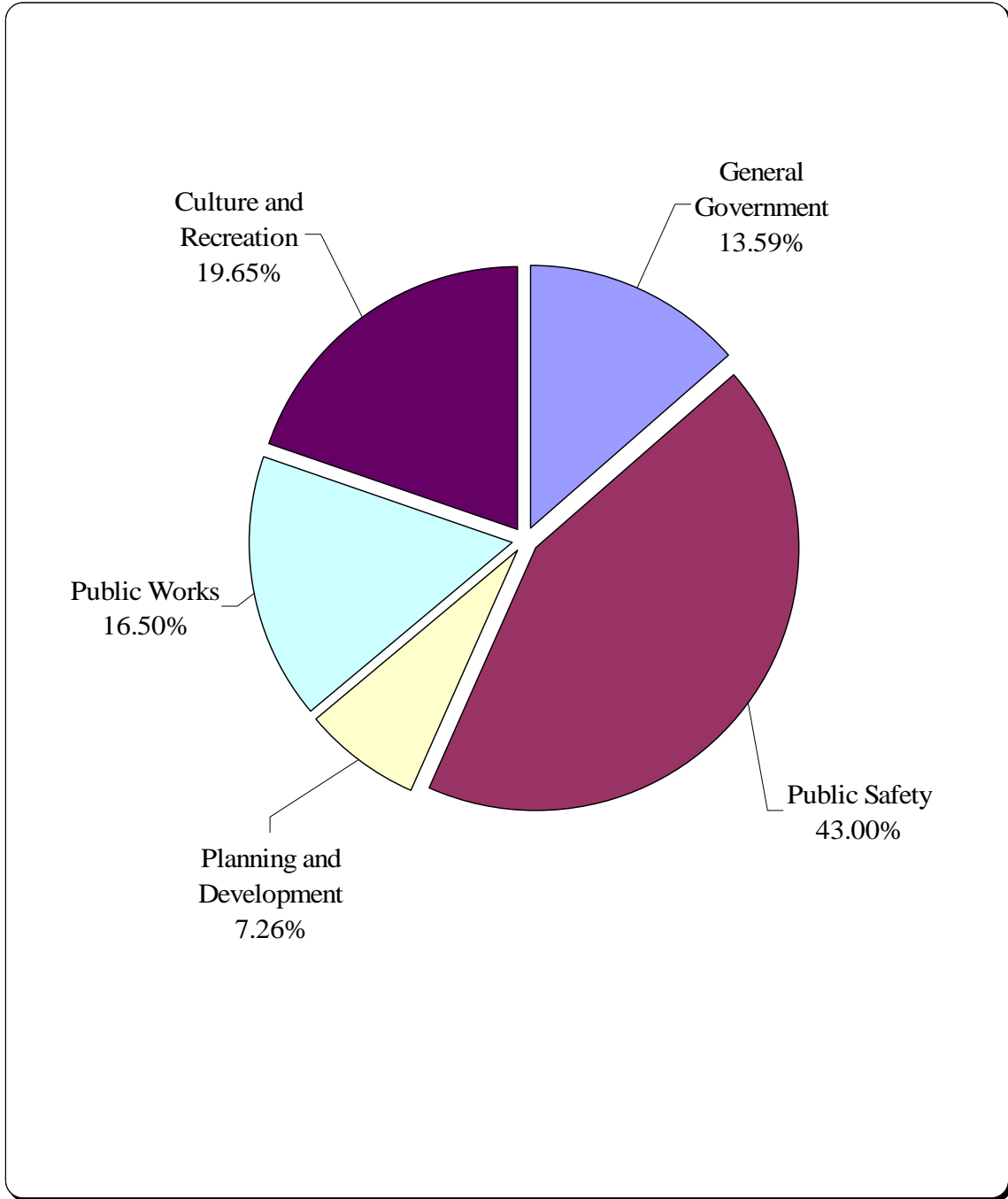


VILLAGE OF ORLAND PARK, ILLINOIS

Expenditure Summaries

Staffing Summary by Function

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)



VILLAGE OF ORLAND PARK, ILLINOIS

Expenditure Summaries

Full Time Personnel Schedule

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

Department/Division	FY2007 Actual	FY2008 Current	FY2009 Budget
Village Manager	7	8	9
MIS	3	3	3
Village Clerk	5	5	5
Finance	10	10.3	10.3
Finance /Water	3	2.5	2.5
Finance/Tax Rebate	0	0.2	0.2
Officials	2	2	2
Development Services / Administration	8	8	8
Development Services / Building	11	11	11
Development Services / Planning	6	6	6
Building Maintenance	8	8.8	8.8
ESDA	0	1.5	1.5
Recreation /Administration	7	19	19
Recreation / Programs	4	0	0
Recreation / Parks	17	15.45	15.95
Recreation / Centennial Pool	1	0.75	0.25
Recreation / Sportsplex	7	0	0
Recreation / Special Recreation	2	1	1
Public Works / Administration	4	1.75	1.75
Public Works / Streets	22	23	23
Public Works / Transportation	4	4	4
Public Works / Vehicle and Equipment	9	9	9
Public Works / Water and Sewer	22	23.25	23.25
Police	127	126.5	127.5
Civic Center	2	2	2
TOTAL ALL DEPARTMENTS/DIVISIONS	291	292	294

VILLAGE OF ORLAND PARK, ILLINOIS

Expenditure Summaries

Part Time Personnel Schedule

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

Department/Division	FY2007 Actual	FY2008 Current	FY2009 Budget
Village Manager	8	8	8
MIS	1	1	1
Village Clerk	1	1	1
Finance	5	5	5
Finance /Water	5	5	4
Finance / Tax Rebate	3	2	2
Officials	12	12	10
Development Services / Administration	1	1	1
Development Services / Building	8	6	7
Development Services / Planning	2	3	3
Building Maintenance	5	6	6
ESDA	3	0	0
Recreation /Administration	6	27	51
Recreation / Programs	147	139	135
Recreation / Parks	81	85	98
Recreation / Centennial Pool	204	194	202
Recreation / Sportsplex	126	107	114
Recreation / Special Recreation	99	110	115
Public Works / Administration	0	0	0
Public Works / Streets	10	10	10
Public Works / Transportation	3	3	3
Public Works / Vehicle and Equipment	1	1	1
Public Works / Water and Sewer	11	13	13
Police	69	59	60
Civic Center	10	10	10
TOTAL ALL DEPARTMENTS/DIVISIONS	821	808	860

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VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

General Fund Description

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

The General Fund consists of nine different departments. The departments are as follows:

1. Village Manager
2. Village Clerk
3. Finance
4. Officials
5. Development Services
6. Building Maintenance
7. Emergency Services and Disaster Agency
8. Public Works
9. Police

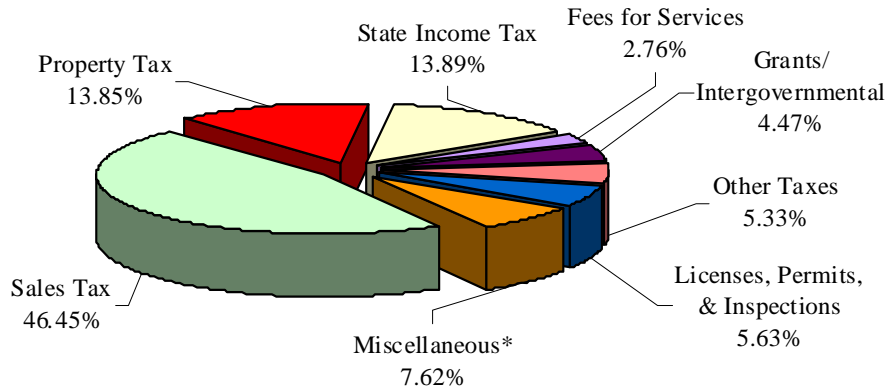
Each of the departments listed above has formulated accomplishments and goals, which are on the following pages. The General Fund contributes 32.16%, or \$51,098,905, to the Village of Orland Park's total \$158,887,214 revenue budget.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Revenue Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Fines & Penalties, Interest Income, Road & Bridge Tax, Fees by Agreement, Miscellaneous Events, Other Income, and Personal Property Replacement Tax.

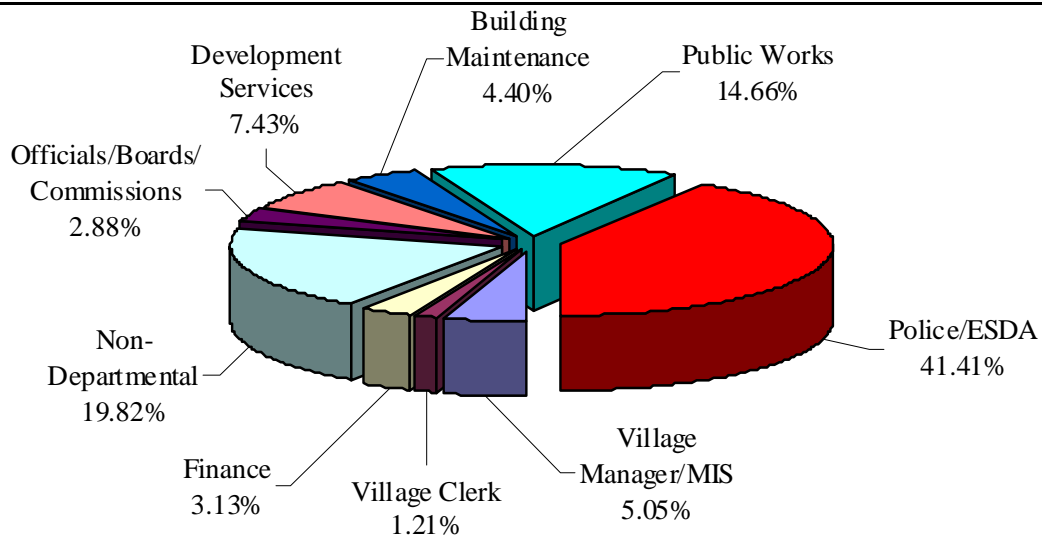
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Sales Tax	\$ 18,289,980	\$ 19,180,927	\$ 19,592,733	\$ 23,735,465
Property Tax	5,807,904	5,412,620	5,814,060	7,079,463
State Income Tax	4,522,947	5,050,902	5,022,151	7,096,478
Fees for Services	1,623,745	834,493	900,296	1,409,261
Grants/Intergovernmental	2,079,500	1,915,261	1,916,216	2,282,403
Other Taxes	1,840,689	1,869,831	1,929,670	2,724,358
Licenses	825,553	1,300,909	802,591	1,730,234
Permits	937,301	556,998	718,000	664,500
Inspections	616,511	397,693	457,000	483,500
Fines and Penalties	649,530	752,944	620,400	1,252,000
Interest Income	343,727	559,493	459,191	348,296
Road and Bridge Tax	337,532	306,294	250,000	275,000
Fees by Agreement	83,961	38,406	107,000	27,571
Miscellaneous Events	163,762	167,010	233,500	225,100
Other Income	1,986,232	1,459,902	2,321,688	1,710,196
Personal Property Replacement Tax	39,287	46,563	34,000	55,080
Transfer from Insurance Fund	-	68,079	-	-
Recreation Program Fees	1,511,913	-	-	-
Total Revenue	\$ 41,660,074	\$ 39,918,325	\$ 41,178,496	\$ 51,098,905

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Expenditure Summary by Department

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



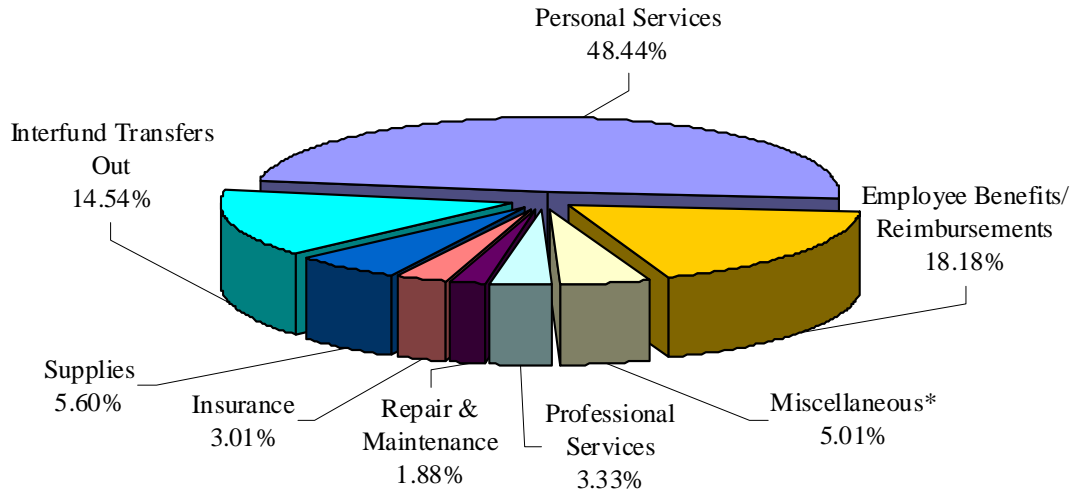
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Village Manager	\$ 1,840,523	\$ 2,144,604	\$ 2,281,254	\$ 2,441,573
Village Clerk	220,614	522,821	499,287	584,999
Engineering	372,072	-	-	-
Finance	982,511	1,235,427	1,163,319	1,516,166
Special Census	-	200	100,000	-
Non-Departmental	2,968,044	8,131,138	7,651,111	9,588,602
Officials	1,368,542	1,496,852	1,428,832	557,919
Boards/Commissions	279,057	282,529	626,935	836,898
Planning	789,473	-	-	-
Building	1,332,391	-	-	-
Development Services	-	2,637,500	3,065,367	3,593,877
Building Maintenance	1,439,296	1,578,649	1,711,126	2,128,639
ESDA	94,023	59,951	74,043	70,728
Recreation	5,975,024	-	-	-
Public Works	5,196,338	5,509,607	6,402,356	7,090,467
Police	13,376,785	15,351,237	15,294,847	19,961,694
Total Expenditures	\$ 36,234,693	\$ 38,950,515	\$ 40,298,477	\$ 48,371,562

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Expenditure Summary by Element

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Credit, Collection & Bank, Rent, Other Commodities, Recreation Program Expense, Miscellaneous Expense, Utilities, Communication, Transportation, Purchased Services and Capital.

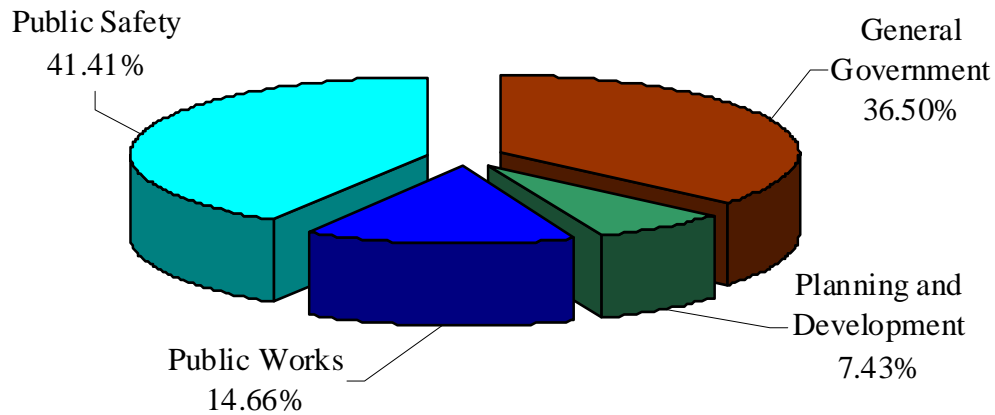
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Personal Services	\$ 18,638,525	\$ 16,853,627	\$ 17,745,899	\$ 23,431,533
Employee Benefits	5,894,021	6,163,481	6,019,141	8,316,170
Employee Reimbursements	397,235	409,181	474,852	479,731
Credit, Collection & Bank	8,507	32,922	20,658	55,349
Professional Services	1,022,455	1,303,024	1,918,529	1,610,392
Utilities, Communication, Transportation	605,388	545,477	620,040	755,400
Purchased Services	419,030	464,226	659,789	822,376
Repair & Maintenance	1,504,321	859,895	1,029,967	908,730
Rent	52,636	39,741	47,184	64,670
Insurance	1,283,775	1,314,059	703,179	1,458,008
Supplies - General	1,116,206	1,074,736	947,384	885,858
Supplies - Repair & Maintenance	521,529	407,974	467,781	456,898
Supplies - Operations	875,163	772,378	979,296	1,366,248
Other Commodities	95,066	26,941	38,100	40,010
Capital	833,348	1,624,954	929,930	30,000
Miscellaneous	701,453	1,343,190	871,179	627,141
Recreation Program Expense	702,199	26,429	25,200	27,720
Interfund Transfers Out	1,563,836	5,688,280	6,800,369	7,035,328
Total	\$ 36,234,693	\$ 38,950,515	\$ 40,298,477	\$ 48,371,562

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Expenditure Summary by Function

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



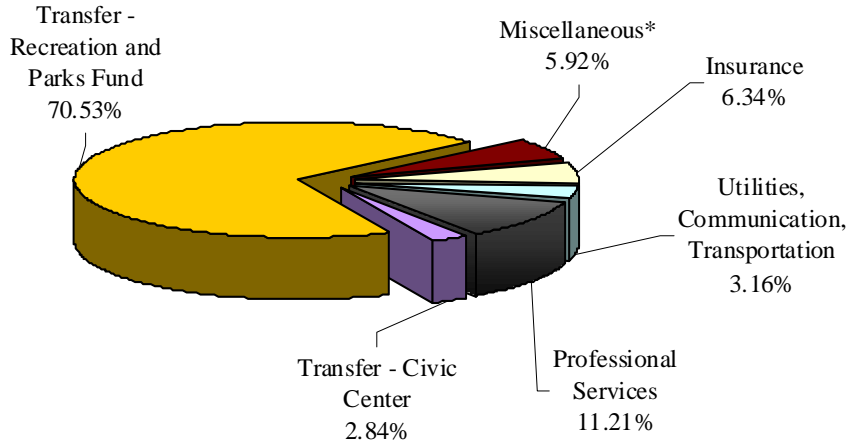
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
General Government	\$ 9,098,587	\$ 15,392,220	\$ 15,461,864	\$ 17,654,796
Planning and Development	2,493,936	2,637,500	3,065,367	3,593,877
Culture and Recreation	5,975,024	-	-	-
Public Works	5,196,338	5,509,607	6,402,356	7,090,467
Public Safety	13,470,808	15,411,188	15,368,890	20,032,422
Total Expenditures	\$36,234,693	\$38,950,515	\$40,298,477	\$48,371,562

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Non-Departmental Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Employee Reimbursements, Credit & Collection, and Miscellaneous Expenses.

	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Employee Benefits	\$ -	\$ 469,260	\$ -	\$ -
Employee Reimbursements	-	-	-	300
Credit & Collection	(10,360)	32,922	20,158	55,149
Professional Services	-	-	-	1,074,800
Utilities, Communication, Transportation	187,142	205,189	203,900	302,875
Insurance	619,572	534,121	-	607,609
Miscellaneous Expenses	607,854	1,201,366	626,684	512,541
Interfund Transfers Out	1,563,836	1,824,285	1,444,282	7,035,328
Residual Equity Transfer	-	3,863,995	5,356,087	-
Total Expenditures	\$ 2,968,044	\$ 8,131,138	\$ 7,651,111	\$ 9,588,602

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DEPARTMENT FUNCTIONS:

The Village of Orland Park operates under the managerial form of government. The Village Manager reports to the Mayor and Board of Trustees and is responsible for the day-to-day operations of the Village. The Village Manager is charged with the duty of creating, leading and developing a management team that possesses the skills required to deliver multiple and varied services to the community.

The Village Manager and his staff provide guidance to all departments of the Village, communicating the goals and objectives of the Mayor and the Village Board. The Village Manager conducts regular evaluations of the departments and their functions to ensure that the operations of the Village are functioning at an exceptional level.

The Village Manager's Office is comprised of staff in Administration, Human Resources, Media Relations, Special Events and Information Technology. The Administrative and Human Resources staff includes the Village Manager, Assistant Village Manager, Human Resources Director, Human Resources Generalist, Administrative Assistant, Administrative Clerk, Public Information Receptionist, and two Administrative Interns. The Media Relations and Special Events staff includes the Media and Special Events Coordinator and the Public Relations Coordinator. Information Technology staff are identified in a subsequent section of this document.

The Manager's staff performs a variety of tasks in numerous specialty fields; some of these tasks are listed below.

Administration

- Provides the Mayor and Board of Trustees relevant and timely information and advice as necessary to evaluate and make policy decisions.
- Directs and advises departments in order to meet service levels established by the Mayor and Board of Trustees.
- Coordinates the work of Village departments to organize efforts and resources for the delivery of Village services.
- Produces ordinances, resolutions, contracts, agreements and other documents for consideration by the Mayor and Board of Trustees.
- Represents the Village in working with federal, state, regional and local agencies as well as private enterprises, community groups, and not-for-profit organizations.
- Encourages strategic and operational improvements through innovation and professional development.
- Acts as the "first-stop" for contact with the Village. Responds to telephone calls and in-person visits to address inquiries and concerns from citizens, residents, businesses and other agencies.
- Responds to questions concerning cable television, garbage service and other general services.
- Negotiates annexation and development agreements.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

Human Resources

- Provides direction and advice to the Village Manager and Department Directors in such areas as hiring, evaluation, recognition of employees, discipline, collective bargaining (negotiations), and work environment issues.
- Responsibilities include both management (daily decision-making) and leadership (long-range and strategic planning) functions in the area of Human Resources.
- Plans, directs and reviews the human resources and risk management activities of the Village.
- Classifies positions, performs compensation analysis, administers the recruitment process and employee benefits program, provides training, organizational development and employee relations, maintains labor relations and employee records.

Media Relations and Special Events

- Communicates up-to-date information to the public and press with newspaper press releases, publications, brochures, call-taking and more.
- Educates citizens about Village goals and activities through promotional campaigns, press releases, publications, and television productions.
- Publishes the residential newsletter, the *Orland Park Public* (circulation 22,000) and a number of other specialty publications that are mailed to every home, office and business in the Village to inform residents and the business community about current events and projects within the Village.
- Encourages citizen participation through creation, promotion and management of special events.
- Produces the Village's monthly cable television show, *The Orland Park Village View*, reaching over 19,000 households in the Village.

ACCOMPLISHMENTS:

Administration

- Contracted with an architectural firm for a Space Needs Analysis. This study included an in-depth analysis of the Parks and Building Maintenance Departments' storage and equipment locations, paying particular attention to how it utilizes and organizes its existing equipment within various facilities.

Human Resources

- Coordinated the negotiation team and process for collective bargaining agreements (CBA) which expired April 30, 2007 and April 20, 2008. The CBA's with the Metropolitan Alliance of Police (MAP) and the American Federation of State, County, and Municipal Employees (AFSCME), and the International Brotherhood of Electrical Workers (IBEW) were completed in 2008. Negotiations are in process with the International Union of Operating Engineers (IUOE) and expected to be completed in 2008.
- Implemented increased medical insurance cost share premiums and a three tier structure in the collective bargaining agreements and with non-union employees.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Improved the employee insurance open enrollment process. Developed an individual “Employee Benefit Summary” to ensure the Village has properly classified employee participation and is being billed properly.
- Developed a “Benefits At-A-Glance” booklet which acts as a one-stop informational source for current employee benefits.
- Processed employment paperwork for 512 rehires, new employees, or reclassifications.
- Hired sixteen (16) full-time employees including, Village Manager, Human Resources Generalist, Secretary I, Accounting Technician I, Property Maintenance Inspector, GIS Analyst, Maintenance Workers (3 Public Works), and Patrol Officers/Recruits (7).
- Developed intranet site for employees to access information regarding employment, benefits, policies, procedures and activities.
- Coordinated a Summer Jobs for Youth program in which 55 local businesses participated by offering 250 summer jobs for Orland Park residents.
- Implemented employee wellness programs including, employee onsite health screenings, Wellness Committee and Wellness Week, Biggest Loser Contest (63 participants), and a Weight Watchers at Work program (15 participants). These programs increased employee awareness to the importance of wellness and boosted employee morale and camaraderie.

Media Relations and Special Events

- Increased number of Village related specialty publications promoting Village events and programs.
- Produced a number of department specific publications and promotional pieces for all Village departments.
- Produced two to three positive news releases or stories per week.
- Reached 50 editions of the Village’s monthly cable television show, “Orland Park Village View.”
- Converted former character generator Community Bulletin Board announcements to Power Point slides, running more than 200 slides a week.
- Coordinated and promoted Village sponsored special events.
 - Events included Open Lands of Orland Park Garden Walk, Chilly Willie Chili Challenge, Times of the Civil War, Do It Yourself Messiah, Dance Chicago, Village of Orland Park Garden Contest, Three-I Regional Chili Challenge, Farmers’ Market, Taste of Orland Park, Art Fair, Art In The Park/Open Lands Golf Outing, Open Lands Ride & Tie, Holiday Shopper Trolley, Winter Festival and Mayor’s Tree Lighting, and Holiday Decorations.
- Reviewed and approved special events permit applications.

GOALS:

During FY2009 the Village Manager’s Office will continue to meet the goals and objectives set by the Village Board and the Village Manager throughout the year.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

Administration

- Oversee the day-to-day operations of the Village, working with department Directors to ensure that Village Board policy is implemented.
- Continue oversight of the construction of the new downtown at the Main Street Triangle.
- Work to improve intergovernmental relations by continuing to meet and discuss issues that cross governmental boundaries.
- Create an employee based Health Welfare Advisory Committee to explore more economical health care options and develop employee wellness programs to reduce Village health care costs.
- Continue to utilize the Village's Space Needs Analysis to improve the programming effectiveness of the Parks & Building Maintenance Division and Recreation Division.
- Assist in the design of a Village-wide "Green Plan" to reduce the Village's carbon footprint. Green plan will include Village building enhancements, updating Village code, as well as creating incentives for home builders and existing home owners to design environmentally friendly homes.
- Update the Capital Improvement Plan for the Village. The Capital Improvement Plan is a comprehensive list of major public improvement projects planned over the next five years. By working with departments, a plan was created that summarizes all major capital expenditures including a description of the project and the financial requirements and financial sources of the project.

Human Resources

- Develop and implement strategies to mitigate rising health and prescription costs. Analyze, recommend, and implement a viable consumer driven plan design for medical insurance. Implement Employee Health and Wellness Advisory Committee with the purpose of providing information to employees to guide worksite culture to include a greater shift to employee consumerism, plan design education, and a greater emphasis on employee wellness.
- Provide higher level communication to employees. Launch employee intranet site. Continue to improve use of print and web-based tools to increase employee awareness of policies, procedures, benefits, and activities.
- Review overall human resources procedures, policies and vendors, to create an overall plan to assess potential future modifications.
- Prepare a comprehensive update of Employee Manual.
- Transition payroll functions recommended by the Village's external auditor to the Human Resources Division.
- Coordinate the IUOE union negotiations in a timely manner.

Media Relations and Special Events

- Continue to communicate timely information to the public and the media.
- Continue to increase the number of attendees at Village sponsored events.
- Continue enhancements to Village publications, including the "Orland Park Public."

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Continue to utilize cable television capabilities, including timely edition of the “Orland Park Village View” and other special programs to air on Orland Park TV-4.
- Continue to maintain applicable areas of the Village’s Web site in a timely manner.
- Learn new cable Leightronix System for airing Village programming.
- Learn new editing software for production of Village’s shows and public service announcements.
- Revise special events permit applications and fees.

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Village Manager Performance Measures
Fiscal Year 2009**

MEASURE	FY 2007 Actual	FY 2008 Estimate	FY 2009 Budget
Press Releases Issued	60	104	105
Summer Jobs for Youth Available Jobs	282	250	285
Employment Paperwork Processed	490	512	512
Wellness Week Participants	64	150	175
*Biggest Loser Employee Participants	58	63	70
*Employee Wellness Walking	80	n/a	80
*Weight Watchers at Work Participants	n/a	15	20
IHS Health Screenings	59	44	65

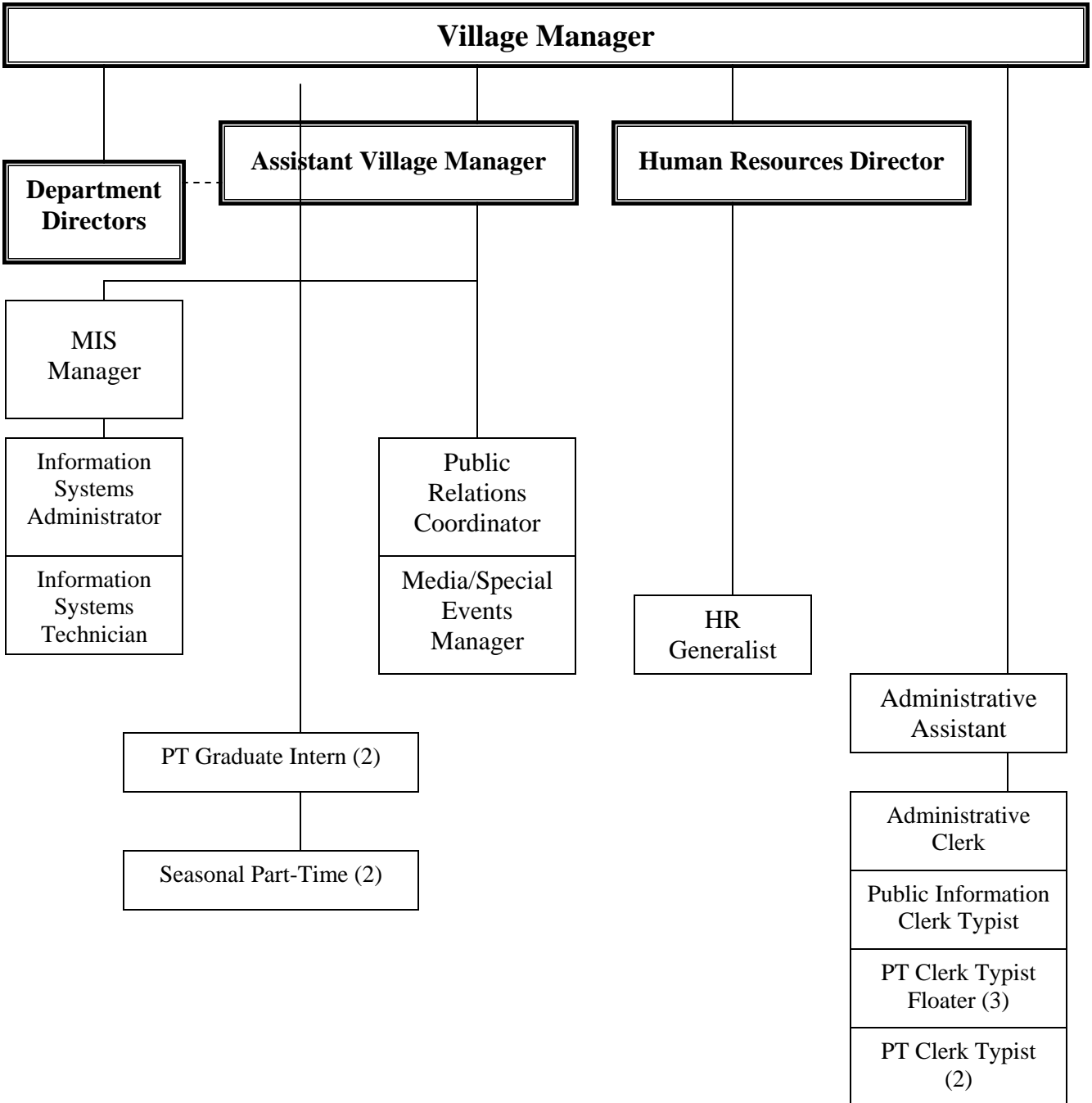
*Per session

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Organizational Chart

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

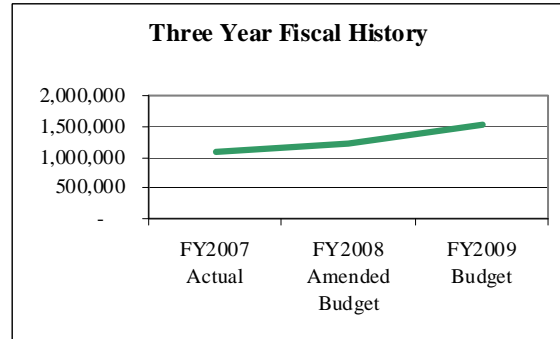
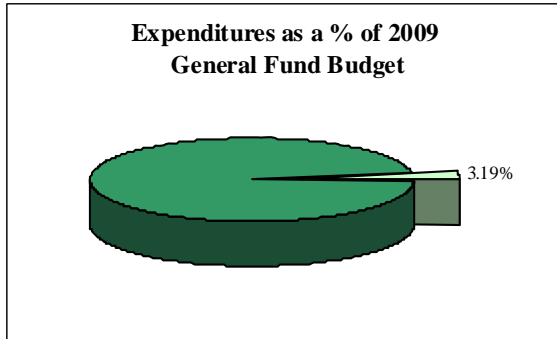


VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



VILLAGE MANAGER BUDGETED POSITIONS

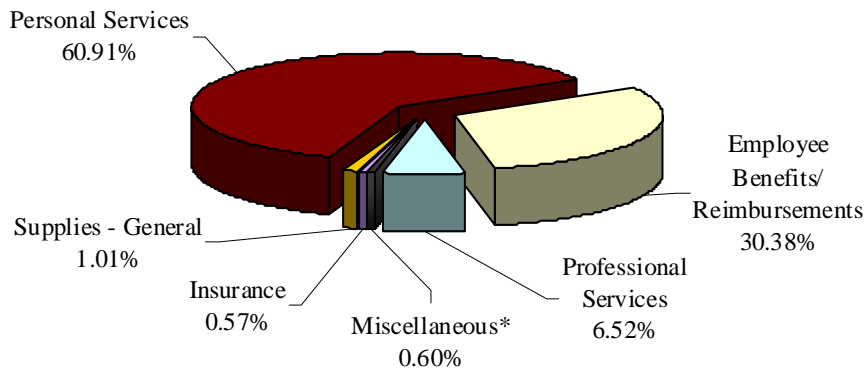
FULL TIME POSITION TITLE	FY 2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Village Manager	1	1	1
Assistant Village Manager	1	1	1
Human Resource Director	1	1	1
Public Relations Coordinator	1	1	1
Media & Special Events Manager	1	1	1
Administrative Assistant	1	1	1
HR Generalist	0	0	1
Clerk Typist I	1	1	1
Administrative Clerk	1	1	1
TOTAL FULL TIME PERSONNEL	8	8	9
PART TIME POSITION TITLE			
Clerk Typist Floater	4	3	3
Clerk Typist	1	1	1
Temporary Administrative Assistant	1	1	0
Media Relations Assistant	1	1	0
Seasonal Part-Time	0	1	2
Graduate Intern	1	1	2
TOTAL PART TIME PERSONNEL	8	8	8

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Utilities, Communication, Transportation, Purchased Services, and Repair and Maintenance.

	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Personal Services	\$ 596,349	\$ 617,796	\$ 674,817	\$ 939,022
Employee Benefits	212,378	228,944	252,343	342,757
Employee Reimbursements	100,663	91,014	107,497	125,611
Professional Services	99,712	92,640	142,200	100,500
Utilities, Communication, Transportation	4,398	3,095	3,780	5,249
Purchased Services	299	1,576	650	600
Repair and Maintenance	3,677	2,479	2,770	3,409
Insurance	6,727	6,596	23,292	8,859
Supplies - General	14,078	26,793	25,800	15,600
Miscellaneous Expenses	-	1,150	-	-
Total Expenditures	\$ 1,038,281	\$ 1,072,083	\$ 1,233,149	\$ 1,541,607

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager (MIS Division) Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DIVISION FUNCTIONS:

The MIS Division manages the Village's information technology infrastructure. The division coordinates the strategic technology direction for the Village, developing common standards, architectures, and solutions to deliver services more efficiently and effectively; builds and operates the Village's communications and computing assets, which include the Village's telephone system, e-mail systems, networks and servers; and maintains the Village's website.

The MIS Division supports over 300 computers and 600 telephone users Village-wide, and provides service and support to all Village departments, assisting users in the effective and efficient utilization of the system. MIS ensures that information and system resources are accessible and usable by maintaining system uptime and availability and ensures the integrity of applications and data by maintaining security and recovery procedures.

ACCOMPLISHMENTS:

- Replaced the outdated AS/400 system with new iSeries technology for all HTE applications that enabled the upgrade to NaviLine Version 5.
- Implemented the new CivicPlus website content management system and coordinated the Village-wide effort to redevelop the Village's website.
- Installed and configured new Leightonix NEXUS Video Server which enables the Village to encode TV programming into a digital format to be broadcast. The system works on the Village computer network and outputs live to local Comcast Channel 4. All older programming on tapes can now be digitized and played from the server. Also allows for computerized program scheduling and multiple channel outputs from the Village Hall.
- Completed installation of Avaya modular messaging system that allows staff to store and manage voice mail messages in one computer interface, allowing for more efficient processing of e-mail.
- Completed installation of Storage Area Network (SAN) which allows for a central storage location for Village data as well as addressing the file storage issue on the Village network.
- Completed installation of several new additional phone and data circuits in the Police Station.
- Upgraded Village security and access system to a network version that allows multiple facilities to be centrally managed.
- Installed, configured and implemented several new computer network servers to replace outdated equipment.
- Set up new call centers on the Village's phone system for Development Services and Police.
- Installed, configured, and implemented new Symantec Endpoint Security Antivirus Server, providing the latest defense against threats for servers, desktops, and laptops.
- Replaced Centennial Pool routers in order to meet current Cisco requirements.
- Configured, documented, and implemented the H.T.E. Wireless Code Enforcement Application on twelve handheld PDA's for Development Services inspectors.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager (MIS Division) Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Implemented Blue Coat Reporter System that logs Internet usage to a database server. The database can be queried using the Blue Coat reporting software to produce a wide variety of usage reports.
- Expanded and reorganized computer equipment and wiring in Village Hall computer room. Rewired equipment to take advantage of new higher speed computer switching gear.
- Configured and installed 19 new and over 20 replacement computers Village wide.
- Installed and configured 11 new document scanners and software for use in scanning Legistar file attachments.
- Installed Wi-Fi internet access throughout the Civic Center, offering free wireless internet access to its patrons.
- Completed testing and implementation of electronic payments to vendors for the Finance Department.
- Setup and implemented the transfer of purchasing card data to the accounting system for the Finance Department.

GOALS:

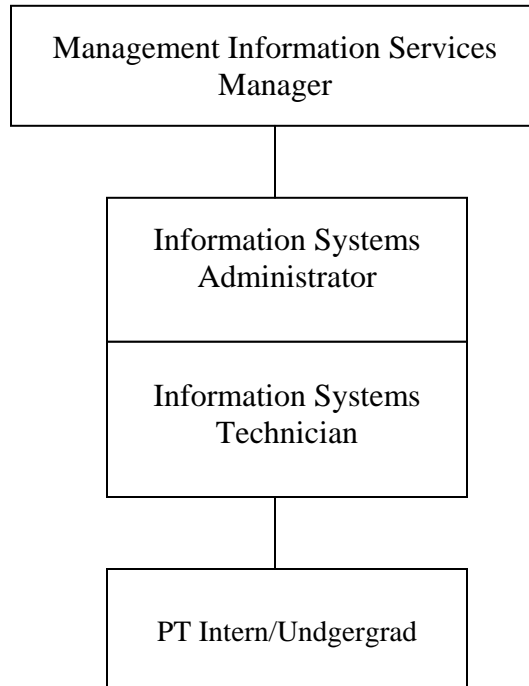
- Configure new Symantec system backup and disaster recovery software for various Village systems.
- Implement new internet firewall. This will replace the existing firewall which will no longer be supported. The new firewall will include intrusion detection, content filtering, port filtering and usage by IP address. It will also allow users outside of the village network to connect inward. Implement new remote VPN connection system and policies. Allows remote access to the Village network for staff and vendors working off site.
- Implement terminal services which allows for remote access to Village network from various Village facilities.
- Install and configure new Microsoft Exchange (E-mail) server.
- Create documentation of entire Village network.
- Upgrade Class server group and 60 client computers to latest version software.
- Install, configure, and implement H.T.E. Click2Gov One Point credit card module for water bill payments.
- Study the feasibility of replacing the existing Symantec Mail Security e-mail spam appliance with other devices on the market.
- Research phone rates and features of other cell and smart phone service providers to see if better service costs can be obtained on Village cell phones.
- Install and configure new Sportsplex file server and reorganize server room for more efficient equipment access.
- Upgrade NaviLine to the latest supported Version 6.
- Modify the Tax Rebate application to perform refund calculations based on the program limit of \$4,500,000.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager (MIS Division) Organizational Chart

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

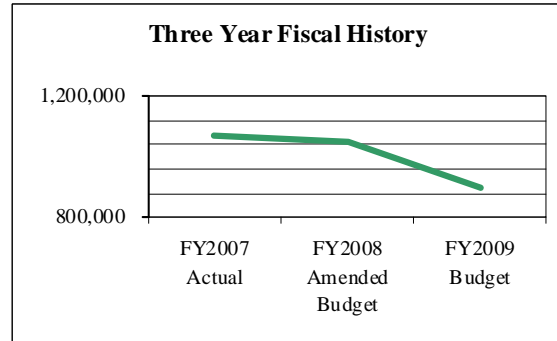
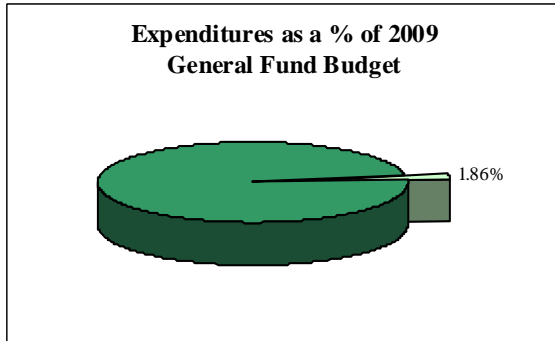


VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager (MIS Division)

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



VILLAGE MANAGER (MIS DIVISION) BUDGETED POSITIONS

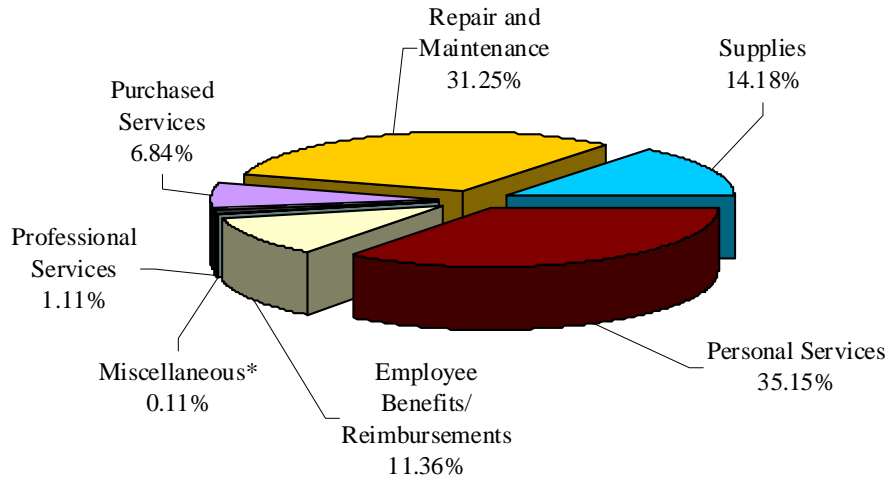
FULL TIME POSITION TITLE	FY 2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
MIS Manager	1	1	1
Information System Administrator	1	1	1
Information Systems Technician	1	1	1
TOTAL FULL TIME PERSONNEL	3	3	3
PART TIME POSITION TITLE			
Intern / Undergrad	1	1	1
TOTAL PART TIME PERSONNEL	1	1	1

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Manager (MIS Division) Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Utilities, Communication, Transportation, and Insurance.

	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Personal Services	\$ 222,388	\$ 231,667	\$ 240,852	\$ 316,373
Employee Benefits	74,321	77,914	79,431	98,936
Employee Reimbursements	6,003	195	5,750	3,295
Professional Services	830	9,950	83,300	10,000
Utilities, Communication, Transportation	39	33	90	50
Purchased Services	37,762	39,304	51,989	61,516
Repair and Maintenance	179,772	226,669	264,410	281,240
Insurance	808	814	776	948
Supplies - General	270,869	253,321	179,507	117,608
Supplies - Repair & Maintenance	9,450	5,558	15,000	10,000
Capital	-	227,096	127,000	-
Total Expenditures	\$ 802,242	\$ 1,072,521	\$ 1,048,105	\$ 899,966

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Clerk Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DEPARTMENT FUNCTIONS:

The Village Clerk's Office is responsible for storing and preserving the original records and documents of the Village, which include but are not limited to recorded documents, Board and Committee minutes, ordinances, resolutions, contracts, and agreements. The Village Clerk attends all Board of Trustees and Board Committee meetings and keeps a full record of the proceedings. The Clerk's Office publishes all ordinances and resolutions; certifies Village documents; distributes bid specifications, handles bid openings, stores original bid documents; issues intersection solicitation, raffle permits and going-out-of business licenses; processes Freedom of Information requests; updates the Village Code and Land Development Code; produces Board of Trustee and Board Committee agendas and copies; maintains legislative tracking software; accepts voter registration, conducts early voting, sends absentee applications to handicapped persons, students, and residents; and is the local election official for municipal and general elections.

ACCOMPLISHMENTS:

- Participated as one of 44 early voting sites for Suburban Cook County.
- Utilized the electronic voting system and became the number one early voting site for Suburban Cook County.
- Developed database for keeping track of all files that are stored within the Clerk's Office.
- Placed the following files into a new database system: Contracts and Agreements, Ordinances, Resolutions, Working Files and Recorded Documents.
- Developed procedure manual for all functions of the Clerk's Office.
- Organized and modernized the filing system.
- Scanned all Board document attachments into Legistar.
- Handled all Freedom of Information requests on behalf of the Village.
- Microfilmed all documents that are required by law.
- Created Clerk's page on Village website.
- Logged and filed all documents that the Clerk's Office received for proper archival.

GOALS:

- Scan all Contracts and Agreements into a database.
- Scan all backup documents that will be placed in Legistar 5 as attachments.
- Place Legistar 5 system on both the Intranet and Internet.
- Ensure that all documents are received, logged and filed in the Clerk's Office for proper archival.
- Handle all Freedom of Information requests on behalf of the Village.
- Scan all documents within Office and place images on appropriate databases.
- Facilitate the 2010 Census.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Clerk (Office of Special Services) Functions/Accomplishments/Goals Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DIVISION FUNCTIONS:

The Office of Special Services is a division reporting directly to the Deputy Village Clerk and was implemented to serve the diverse needs of Orland Park residents. The office offers passport applications, emergency medical ID bracelets, and services for veterans and individuals with special needs.

ACCOMPLISHMENTS:

- Enrolled a total of 510 residents in the emergency medical ID bracelet program. Includes 19 children taking advantage of the Children's program for medical ID bracelets.
- Participated in the Disability Expo in cooperation with the Community Relations Commission.
- Processed 350-750 passports per month.
- Attended the Disability Forum in Will County.
- Implemented the Orland Park Rapid Recovery Program for Autism and Alzheimer patients.
- Worked with the Orland Fire Protection District on suicide prevention.
- Organized the following seminars for residents of Orland Park:
 - "Have a Heart, Do Your Part" blood drive with Heartland Blood Center
 - Warm a Heart Mitten Drive
 - Veterans Health and Information Fair
 - Rapid Recovery Informational Seminar at Police Department
 - Veterans Quarterly Meeting
 - Yearly National Alliance of Mental Illness Seminar
 - Energy Assistance Fair

GOALS:

- Continue to expand on established programs and create additional programs that will benefit the residents of our Village.
- Expand the Orland Park Rapid Recovery Program for individuals with Autism and Alzheimer.
- Expand on the Veterans Health and Information Fair for the spring of 2009.
- Complete the resource guide for the Special Services office

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Clerk Performance Measures

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

MEASURE	FY 2007 Actual	FY 2008 Estimate	FY 2009 Budget
Number of Absentee Applications Processed	500	250	250
Number of Early Voters	2,710	5,000	17,000
Number of Ordinances Processed	101	150	150
Number of Resolutions Processed	20	30	30
Number of Minutes Processed (Board and Committees)	100	140	140
Percent of Minutes Completed for Public Inspection	100%	100%	100%
Agendas Processed (Board and Committees)	100	140	140
Number of Intersection Solicitation Permits Issued	10	15	15
Number of Raffle Permits Issued	9	18	18

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Clerk (Office of Special Services) Performance Measures

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

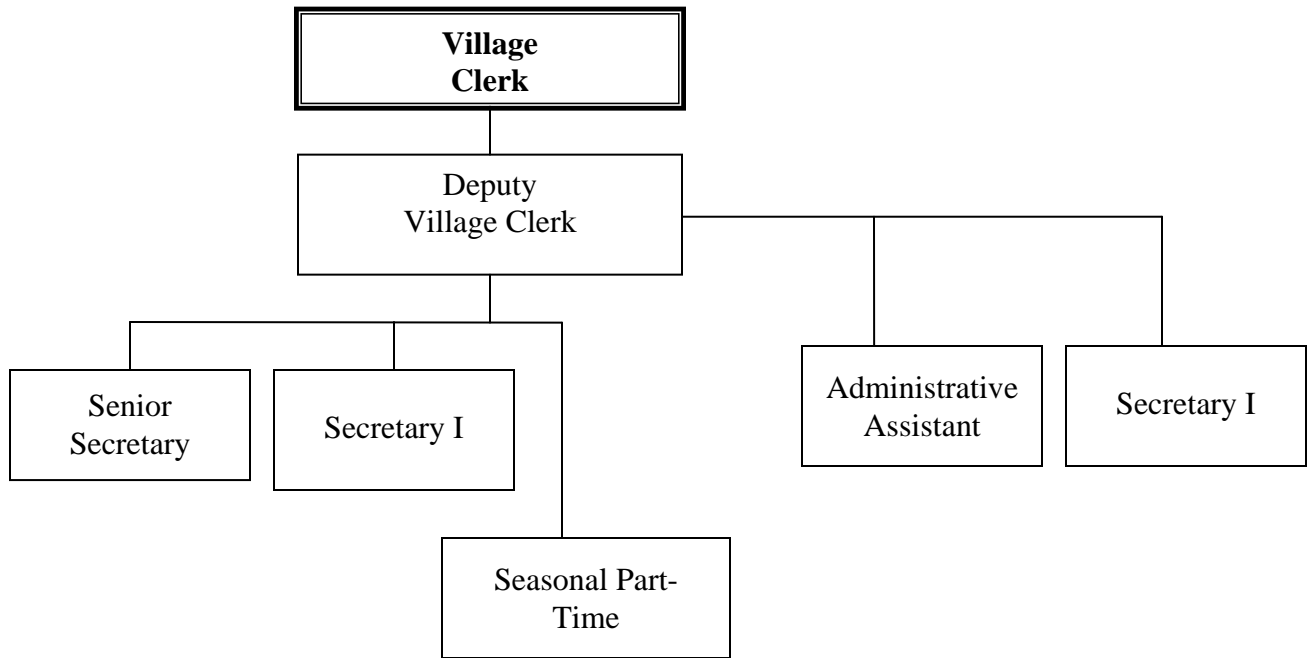
MEASURE	FY 2007 Actual	FY 2008 Estimate	FY 2009 Budget
Passports Processed	2,600	3,300	3,300

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Clerk Organizational Chart

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

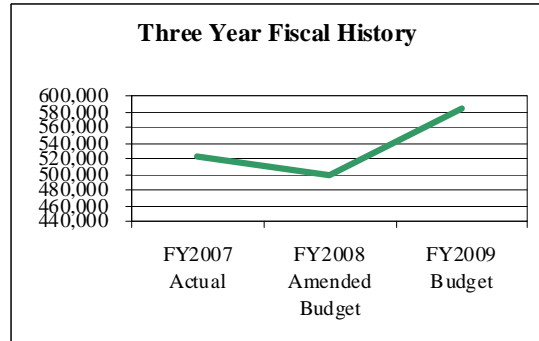
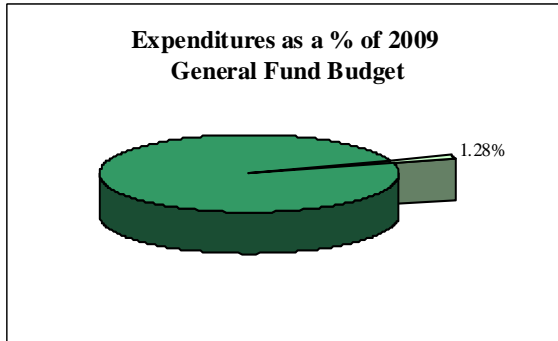


VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Clerk

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



VILLAGE CLERK BUDGETED POSITIONS

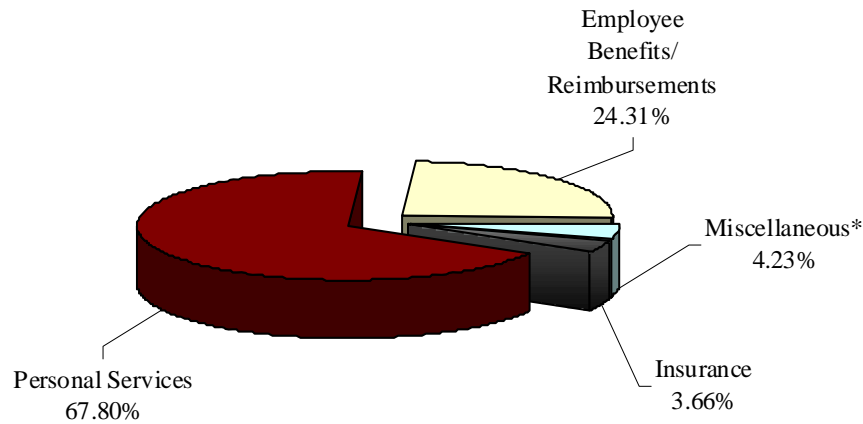
FULL TIME POSITION TITLE	FY 2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Deputy Village Clerk	1	1	1
Senior Secretary	1	1	1
Administrative Assistant	1	1	1
Secretary I	1	1	2
Clerk Typist II	1	1	0
TOTAL FULL TIME PERSONNEL	5	5	5
PART TIME POSITION TITLE			
Seasonal Part-Time	1	1	1
TOTAL PART TIME PERSONNEL	1	1	1

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Village Clerk Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Utilities, Communication, Transportation, Purchased Services, Repair & Maintenance, Supplies - General and Miscellaneous Expenses.

	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Personal Services	\$ 149,669	\$ 289,081	\$ 300,395	\$ 396,601
Employee Benefits	48,896	99,301	98,347	132,838
Employee Reimbursements	424	3,479	6,350	9,400
Professional Services	-	60	-	-
Utilities, Communication, Transportation	391	2,546	2,300	4,500
Purchased Services	3,787	9,428	6,550	7,000
Repair & Maintenance	983	450	2,500	2,496
Insurance	6,803	98,000	40,428	21,403
Supplies - General	9,661	20,249	15,300	10,561
Capital Expense	-	-	26,217	-
Miscellaneous Expenses	-	227	900	200
Total Expenditures	\$ 220,614	\$ 522,821	\$ 499,287	\$ 584,999

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VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Finance Department Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DEPARTMENT FUNCTIONS:

The Finance Department is the fiscal collection and control agency of the Village. The Department's primary goal is proper management of the Village's finances through the establishment and maintenance of effective accounting and internal control systems. The Department provides the framework for financial planning and analysis and participates in the development of sound fiscal policies.

The primary responsibilities of the Finance Department include, but are not limited to, the following:

- collection and deposit of all Village revenues,
- projecting and monitoring revenue and expenditure levels,
- paying all obligations incurred by the Village,
- administering the Village's payroll system and processing bi-weekly and monthly payroll for Village employees and police pensioners,
- administering the Village's purchasing program,
- reviewing all Village contracts,
- maintaining the Village's general ledger,
- reconciliation of the Village's bank accounts,
- providing for titles and licensing of all Village vehicles,
- compiling the Village's annual operating and capital budgets,
- rebating a portion of the Village's annual property tax levy to Orland Park residents,
- sorting and distributing mail Village wide,
- managing the Village's funds through sound cash management and investment programs,
- adjusting various auto physical damage and property damage claims,
- directing the annual financial statement audit,
- participating in the issuance of general obligation bonds, and
- preparing the Comprehensive Annual Financial Report (CAFR) and the Distinguished Budget Award Document, as well as any other regulatory financial reports, that must be prepared and submitted to appropriate agencies on an annual basis.

The Water Billing/Cashiering Division of the Finance Department is responsible for reading approximately 22,000 water meters every two months, and the processing and distribution of accurate water/sewer/refuse bills to approximately 22,000 water/sewer/refuse customers. The customer base consists of residential and commercial, incorporated and unincorporated customers. This Division is also responsible for supplying friendly and prompt customer service to Village residents at the cashier's window while receiving and processing a variety of payments, such as PACE bus passes, METRA lot daily and permit parking, vehicle stickers, pet licenses, business licenses, liquor licenses, water bills, and police fines. Money owed to the Village from other agencies is also processed through the cashiers' window. This Division answers phone calls and provides customer information on an as needed basis. This Division is also responsible for notifying the Department of Public Works of any irregularities concerning water meters or meter readings.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Finance Department Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

ACCOMPLISHMENTS:

- Prepared the Village's Annual Budget and received the GFOA Distinguished Budget Award for the third consecutive year.
- Prepared the Comprehensive Annual Financial Report and received the Certificate of Achievement for Excellence in Financial Reporting for the seventeenth consecutive year.
- Coordinated the issuance of \$9.1 million in general obligation bonds to fund the construction of the east reservoir addition.
- Prepared bids, requests for proposals, and corresponding contracts for the reservoir addition, as well as various other projects within the Village.
- Continued to review the bidding process to ensure compliance with Village ordinances, Illinois State Statutes and other local, state and federal laws.
- Developed the Finance section of the new interactive Village website which provides information on Bids/Requests for Proposals, Contracts, Water Billing, Commuter Lots and various information related to the Finance Department.
- Implemented electronic payments as an option to Village vendors.
- Implemented new parking fare equipment for collecting parking fees at the 153rd Street Commuter Parking lot.
- Trained staff on daily maintenance of parking fare equipment.
- Implemented new water rates approved by the Board of Trustees in fiscal year 2007.
- Sent delinquent notices to all residents that had not purchased a vehicle sticker during the June 2007 sale.
- Implemented the purchasing card module offered by the Village's banking institution in order to download purchasing card information directly from the bank's website into the Village's financial management system.
- Assisted in completion of the amendment to the TIF for the Main Street Triangle redevelopment area.
- Initiated process of compiling a financial policies manual.
- Coordinated the completion of the special census during the summer of 2008.

GOALS:

- Finalize the Village-wide multi-year capital improvement plan with identified funding sources and seek Board approval.
- Revise Supervisor/Finance Director/Village Manager approval levels.
- E-mail purchase orders to vendors directly from the financial management system.
- Develop a streamlined procedure for tracking certificates of insurance including scanning the documents for easy retrieval.
- Prepare all bids, request for proposals, and contracts for the 143rd Street and LaGrange Road intersection construction project and the Old Police Station repair and remodeling project.
- Revise the contract database to improve functionality of the system.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Finance Department Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Develop procedures for tracking grants and reimbursements.
- Develop procedures to streamline the time sheet submittal process, i.e., electronic submission of time sheets, reporting by exception, etc.
- Close out the TIF for the Orland Park Place Mall.
- Prepare requests for proposals for printing of utility bills.
- Set up new lockbox for fines related to photo enforced traffic violations.
- Read all Village water meters by vehicle.
- Add an on-line payment module to the Village website for collection of amounts due to the Village.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Finance Department Performance Measures

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

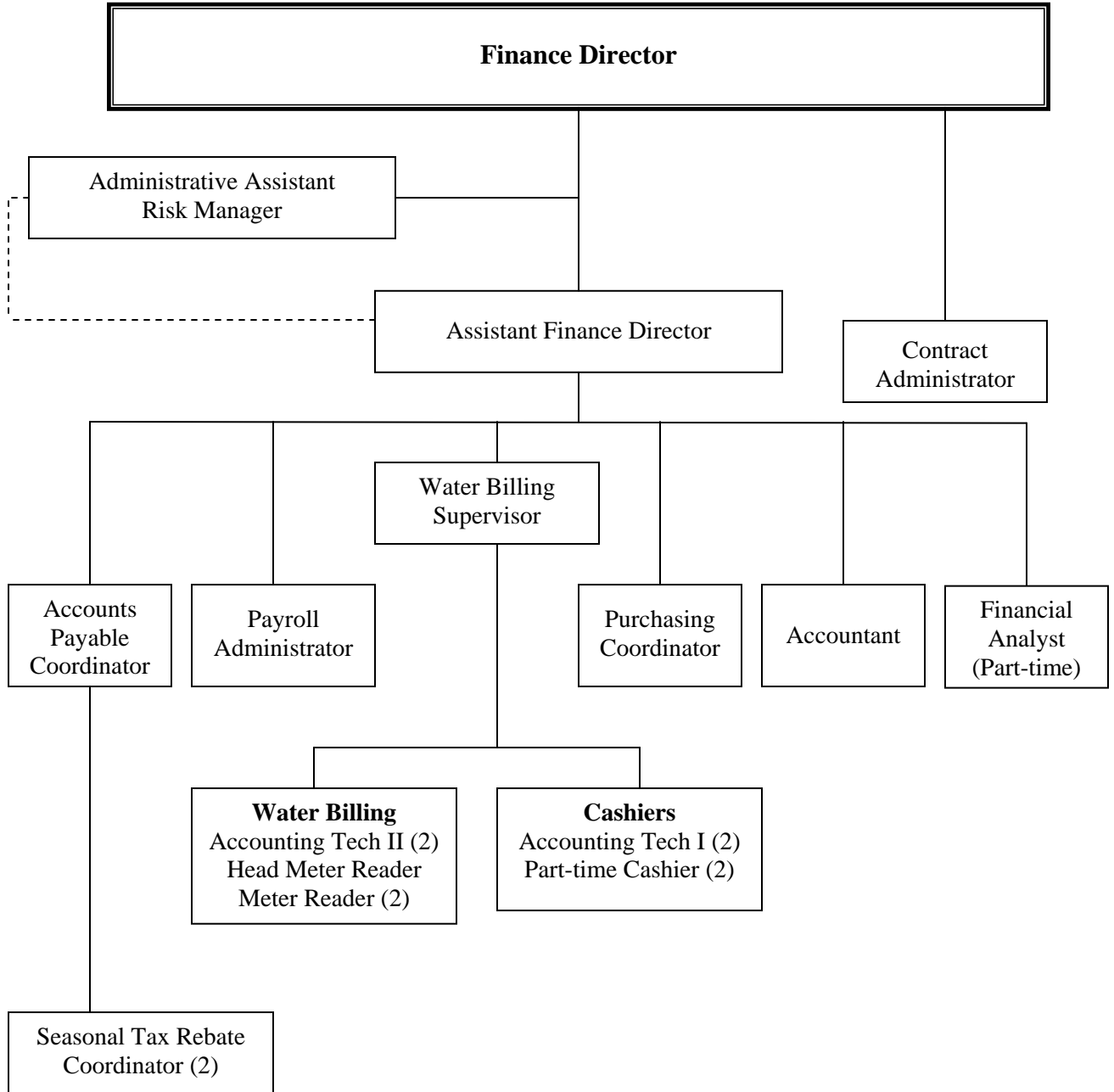
MEASURE	FY 2007 Actual	FY 2008 Estimate	FY 2009 Budget
Number of water/sewer/refuse bills produced	136,073	136,931	171,163
Number of pet licenses sold	1,380	1,413	1,420
Number of vehicle stickers sold	40,808	4,329	41,000
Number of payroll checks issued	17,491	18,001	22,883
Percent of time that bank statements are reconciled to general ledger cash balances within 30 days of receipt of the bank statements.	100%	100%	100%
Number of accounts payable checks issued	14,811	14,026	17,006
Number of tax rebate checks issued and processed	17,863	17,957	18,495
Number of purchase orders created	5,576	5,333	6,665
Number of accounts payable Electronic Funds Transfers issued	801	2,385	3,070

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Finance Department Organizational Chart

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

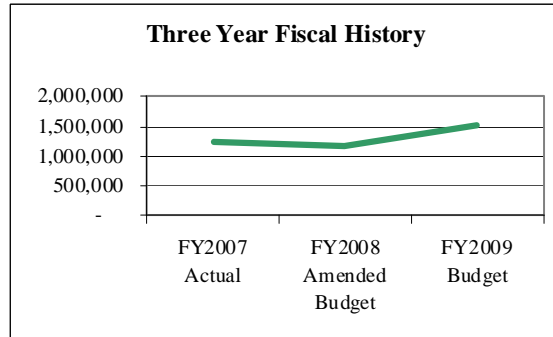
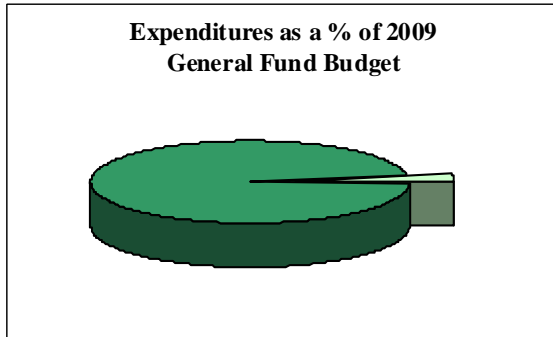


VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Finance Department

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



FINANCE BUDGETED POSITIONS

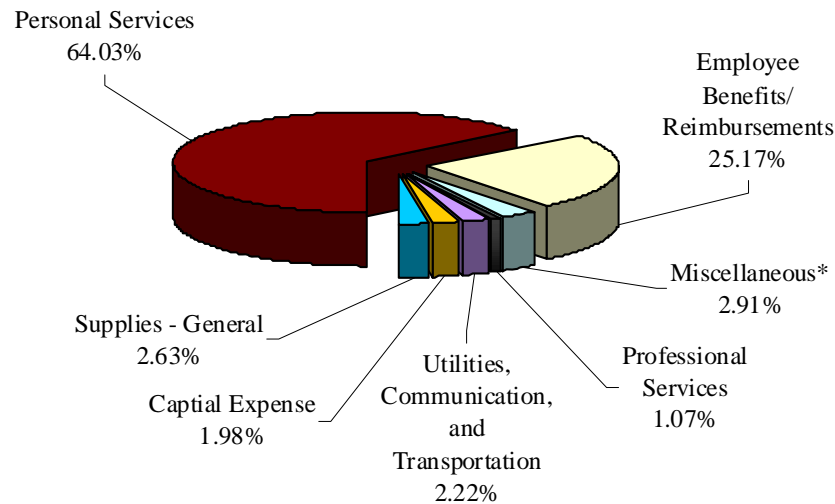
FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Director of Finance	1	1	1
Assistant Finance Director	1	1	1
Water Billing Supervisor	0	0.5	0.5
Contract Administrator	1	1	1
Administrative Assistant	1	1	1
Accountant	1	1	1
Accounts Payable Coordinator	1	0.8	0.8
Purchasing Coordinator	1	1	1
Accounting Technician I	2	2	2
Payroll Administrator	1	1	1
TOTAL FULL TIME PERSONNEL	10	10.3	10.3
PART TIME POSITION TITLE			
Financial Analyst	1	1	1
Seasonal Part-Time	1	2	2
Clerical / Cashier	3	2	2
TOTAL PART TIME PERSONNEL	5	5	5

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Finance Department Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Credit & Collection, Repair & Maintenance, Rent, Purchased Services and Insurance.

	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Personal Services	\$ 655,893	\$ 724,696	\$ 773,423	\$ 970,778
Employee Benefits	220,836	242,403	291,109	367,299
Employee Reimbursements	7,684	10,734	14,015	14,330
Credit & Collection	-	-	200	200
Professional Services	30,910	20,099	23,700	16,160
Utilities, Communication, Transportation	8,798	19,353	11,500	33,588
Purchased Services	4,119	6,350	4,200	8,840
Repair & Maintenance	2,630	2,420	3,325	3,623
Rent	4,729	4,549	6,019	7,515
Insurance	24,620	164,493	3,078	24,009
Supplies - General	21,163	39,145	31,850	39,824
Other Commodities	864	880	900	-
Capital Expense	-	-	-	30,000
Miscellaneous Expenses	265	305	-	-
Total Expenditures	\$ 982,511	\$ 1,235,427	\$ 1,163,319	\$ 1,516,166

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VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Officials Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DEPARTMENT FUNCTIONS:

The Mayor and Trustees, “Officials”, are elected at large and are responsible for enacting all legislation for the health, safety and welfare of Village residents and businesses. In addition to their regular Village Board duties, the Officials utilize the Committee structure with Committees focused on the following areas:

- ❖ Public Safety
- ❖ Public Works and Engineering
- ❖ Recreation and Parks
- ❖ Finance
- ❖ Community Events and Outreach
- ❖ Development Services and Planning

Each Committee consists of three Board members, one acting as chairperson. The Village Officials hold regular meetings twice monthly, Committee meetings monthly and special meetings on an as needed basis. At these meetings, Village Officials set Village policies and goals and review a wide variety of requests from residents, developers and others from outside the Village.

ACCOMPLISHMENTS:

During the past year, Village Officials have led the way for creation and/or completion of the following projects in Orland Park:

- Worked with staff, the Illinois Department of Transportation (IDOT), and the Cook County Highway Department to move road projects forward. Officials assisted by setting policy to direct the design and construction of road improvement projects throughout Orland Park. These road improvement projects included the completion of the Southwest Highway reconstruction, completion of LaGrange and 159th Street intersection improvements, and on-going construction at 142nd Street and infrastructure detention in the Main Street Triangle.
- Represented the Village of Orland Park and other regional communities on the Chicago Metropolitan Agency for Planning’s Regional Water Supply Planning Group to create an action plan for managing water resources through the year 2050.
- Worked with local, state, and federal representatives to improve the quality of life for residents, obtain funding for public works projects and support programs, and safeguard the public interest.
- Hired a highly qualified Village Manager with a substantial background in financing and work experience in the private and public sectors.
- Preserved open lands in Orland Park by continuing to raise money for the purchase of land within the Village.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Officials Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Conducted informational campaigns to inform the public on issues of energy and water conservation, available technologies to meet voice, data, and video service needs, the FCC-mandated change to digital signal, and health and safety issues.
- Received national, regional, and local recognition for Village programs including a Climate Protection Award from the United States Conference of Mayor's, Merit Award from Chicago Building Congress, Distinguished Budget Award from Government Finance Officers Association and others.
- Continued the Village's water conservation program to conserve drinking water, preserve fire protection capabilities and ensure the availability of water for watering throughout the Village during the summer months. Efforts included installing a native plant demonstration garden in front of Village Hall to provide an example of native landscaping and an educational opportunity to encourage residents to conserve water.
- Continued the Art in the Park program which funds art projects such as sculptures and art displays to enhance the Village's open space. Two sculptures were added to public spaces this year. Public art adds to the pride that residents take in the community, improves the experience of public spaces and serves to celebrate our identity as a community.
- Continued the flood relief sewer projects. Officials worked with Village staff, consultants and contractors to improve Village stormwater management.
- Continued the military assistance program, C.A.R.E. This military assistance program for head-of-household activated military residents includes waving water bills, two complimentary vehicle stickers, a complimentary pool pass and Sportsplex membership and extending the deadline for tax rebates.
- Provided high-quality special events to the residents of the Village and surrounding communities. These events include the Fine Arts Fair, Taste of Orland, Technology Fair, Farmer's Market, Open Lands of Orland Park Garden Walk, Garden Contest, Art in the Park/Open Lands Golf Outing, Open Lands of Orland Park Ride 'n' Tie Race, Holiday Shopper Trolley, Winter Festival, Mayor's Tree Lighting Ceremony, Chef's Auction, and the Independence Spectacular.
- Continued available services to our Village residents. By working with state agencies, the Officials host a permanent Veteran's Affairs office at the Village Hall providing services to our veterans. The Officials also host the Illinois Attorney General's Office at the Village Hall once a month to provide assistance to Village residents.
- Continued the parkway tree replacement program to enhance the appearance of the Village. The trees are planted in parkways or right-of-ways where there are missing and/or dead trees in the Village.
- Funded the Neighborhood Resurfacing Program to resurface neighborhood Village roads based upon both a maintenance schedule and road conditions criteria.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Officials Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Completed the Village's Market Research Study and will incorporate the findings into projects that help maintain and improve the Village's competitiveness in commercial and housing industries.

GOALS:

During FY2009, the Village Officials will continue to set goals and objectives of the Village throughout the year and continue to oversee the following important projects:

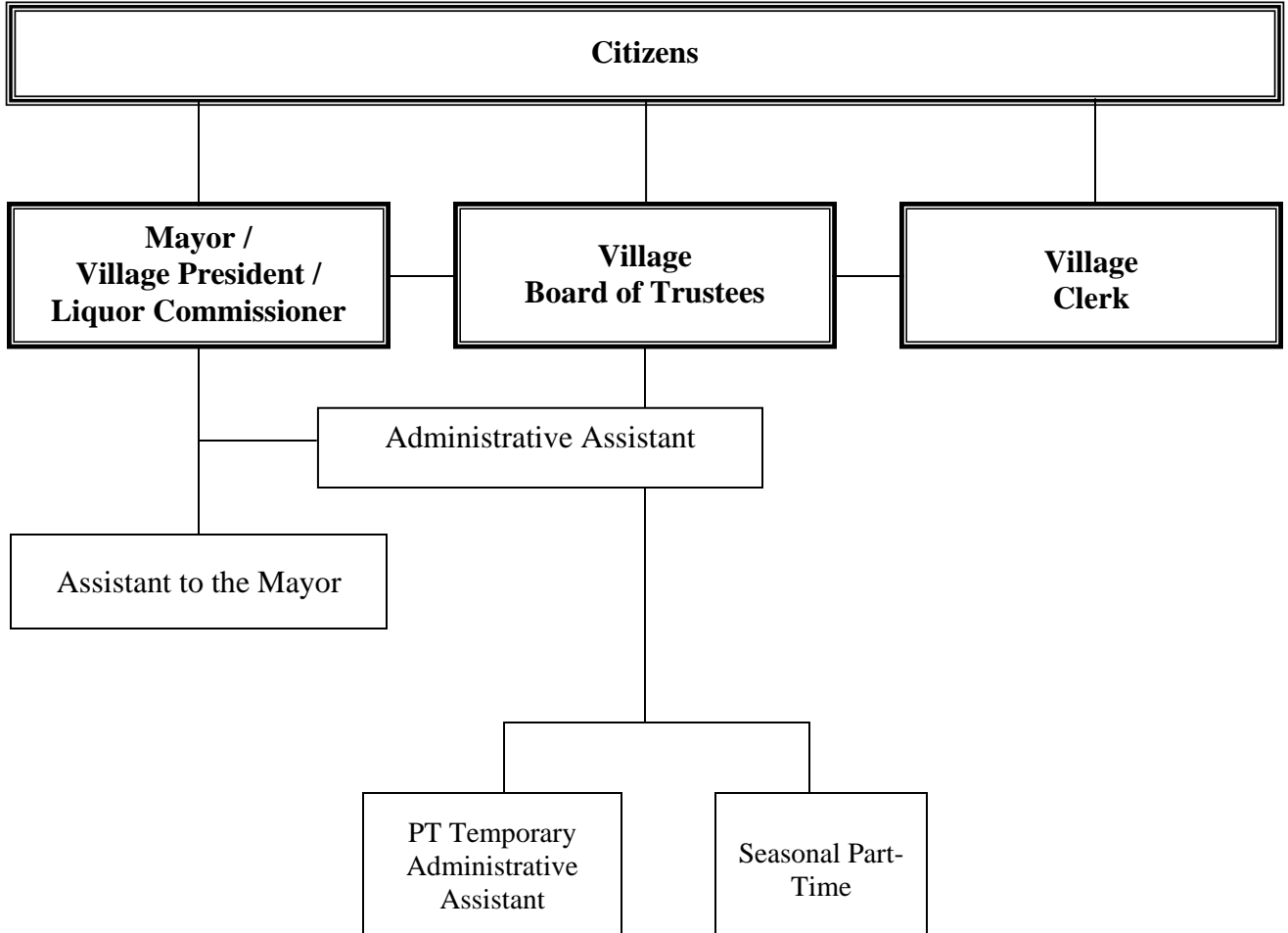
- Continue to provide high quality special events and programs to the residents of the Village. These activities offer residents the opportunity to come together as a community.
- Implement the Capital Improvement Plan for the Village. The Capital Improvement Plan is a comprehensive list of major public improvement projects planned over the next five years. The plan summarizes all major capital expenditures, including a description of the project, the financial requirements of the project and the financial sources. This plan provides an effective method for the Village to attain long-range capital investment goals within the financial capabilities of the Village.
- Continue work on projects that improve transportation and other public infrastructure systems, enhance public spaces, provide amenity to the community, and increase quality of life.
- Continue fiscally sound management of Village services and assets; utilizing modern principals of analysis and review to inform policy decisions.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Officials Organizational Chart

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

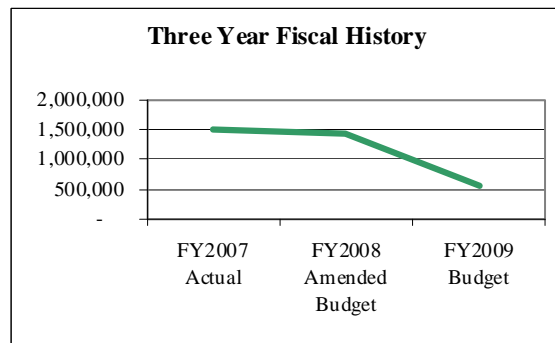
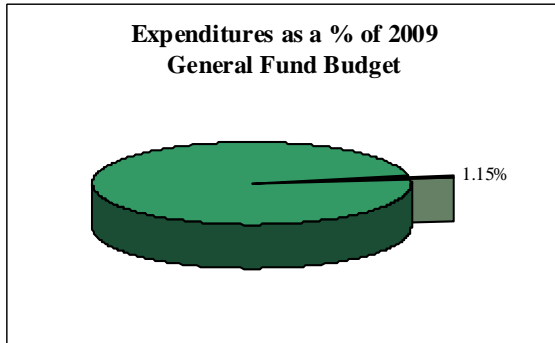


VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Officials

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



OFFICIALS BUDGETED POSITIONS

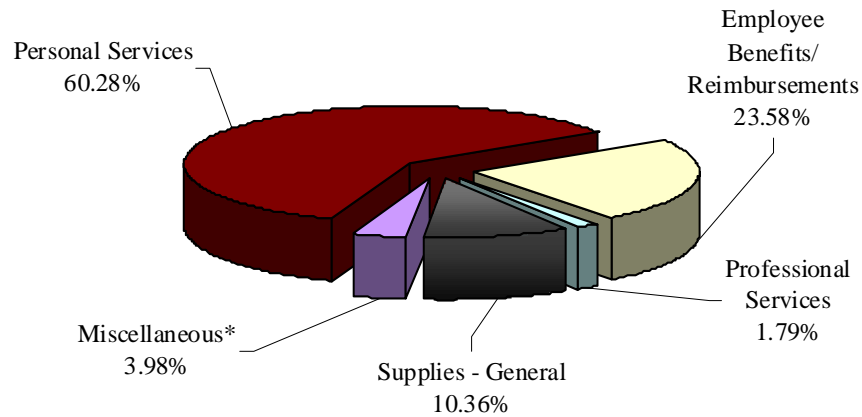
FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Assistant to the Mayor	1	1	1
Administrative Assistant	1	1	1
TOTAL FULL TIME PERSONNEL	2	2	2
PART TIME POSITION TITLE			
Mayor	1	1	1
Village Clerk	1	1	1
Trustees	6	6	6
Assistant Liquor Commissioner	1	1	0
Temporary Administrative Assistant	1	1	1
Intern / Undergrad	2	1	0
Seasonal Part-Time	0	1	1
TOTAL PART TIME PERSONNEL	12	12	10

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Officials Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Utilities, Communication, Transportation, Repair and Maintenance, Insurance, Purchased Services and Miscellaneous Expenses.

	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Personal Services	\$ 321,640	\$ 226,934	\$ 285,229	\$ 336,336
Employee Benefits	94,062	56,827	62,599	80,073
Employee Reimbursements	27,425	48,044	48,890	51,510
Professional Services	691,859	845,746	904,900	10,000
Utilities, Communication, Transportation	20,780	24,542	24,040	2,549
Purchased Services	55,283	64,519	3,000	3,500
Repair and Maintenance	952	393	357	408
Rent	-	753	-	-
Insurance	1,955	1,476	1,232	1,493
Supplies - General	123,656	169,778	47,100	57,800
Miscellaneous Expenses	30,930	57,840	51,485	14,250
Total Expenditures	\$ 1,368,542	\$ 1,496,852	\$ 1,428,832	\$ 557,919

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Boards, Commissions, and Community Events

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- ***Board of Fire and Police Commission***
The Board of Fire and Police Commission oversees the testing and interviewing of all potential officers for the Village of Orland Park Police Department. The Board is also involved with the hiring, promotion and disciplining of all police officers, with the exception of the Police Chief, who is appointed by the Village Manager. The members of the Board meet at the Police Facility and are appointed for terms of three years.
- ***Community Development Awards Committee***
The Community Development Awards Committee was established to grant official public recognition to examples of excellence in various categories of design, including architecture, landscaping, site design and signage. The Committee consists of seven members with a membership term of one year.
- ***Historic Preservation Review Commission***
The Historic Preservation Review Commission holds public hearings and makes recommendations to the Village Board on all matters relating to construction and/or alteration of historic landmarks or property within the historic districts of the Village of Orland Park. The Commission also holds hearing and makes recommendations regarding applications for designation as a historic landmark and maintains a registry of these designated districts and landmarks. The members of the Commission are residents of the Village who have demonstrated an interest in historic preservation. The Commission consists of seven members appointed by the Mayor who serve for one year terms.
- ***Plan Commission***
The Plan Commission is responsible for submitting to the Village Board recommendations relative to development review and land use planning. The Commission also hears reviews and makes recommendations to the Village Board regarding approval or disapproval of applications for major special use permits. All members of the Plan Commission are residents of the Village. Regular meetings of the Plan Commission are held twice a month. The Commission consists of seven members appointed by the Mayor who serve for one year terms.
- ***Public Arts Commission***
The Public Arts Commission pursues the addition of cultural events and the arts to the Village of Orland Park. The Commission makes recommendations to the Village Board to promote the performing arts within the Village, including music, dance and theater. The members of the Public Arts Commission are residents of the Village that

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Boards, Commissions, and Community Events

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

possess knowledge and experience related to the arts. The Commission consists of nine members appointed by the Mayor who serve for one year terms.

- ***Recreation Advisory Board***
The Recreation Advisory Board is responsible for advising and making recommendations as to equipment, facilities, personnel, programs and activities in the operation and maintenance of the recreation system. The Board is also responsible for recommending to the Village Board as to the location of new parks, playgrounds, swimming pools, and other recreation facilities. The Board consists of nine members who serve for one year terms.
- ***Veterans Commission***
The Veterans Commission is responsible for promoting awareness of veterans' issues through activities, school presentations and co-sponsorship of events with other local civic organizations, as well as providing outlets of recognition for future generations of veterans. The Commission consists of nine members that serve for one year who are selected based on experience and/or knowledge of veteran affairs and concerns, and the members are required to have served in one of the American military branches and been honorably discharged.
- ***Zoning Board of Appeals***
The Zoning Board of Appeals is responsible for holding hearings and making decisions in regards to applications for variances and appeals. The Board consists of four Hearing Officers and will serve for a period of one year.
- ***Taste of Orland***
The Taste of Orland is an annual three day event held on the Village center grounds during the late summer. The community event brings together area restaurants, entertainment, and the residents of Orland Park and surrounding communities. The event is organized by a Village Trustee and various Village departments.
- ***Special Events/Marketing***
This division accounts for community wide special events such as the Fine Art Fair, July 4th festivities, Farmers Market and Art in the Park. These special events were previously accounted for in various different departments and funds. This division also accounts for the advertisement and marketing of these community wide events.

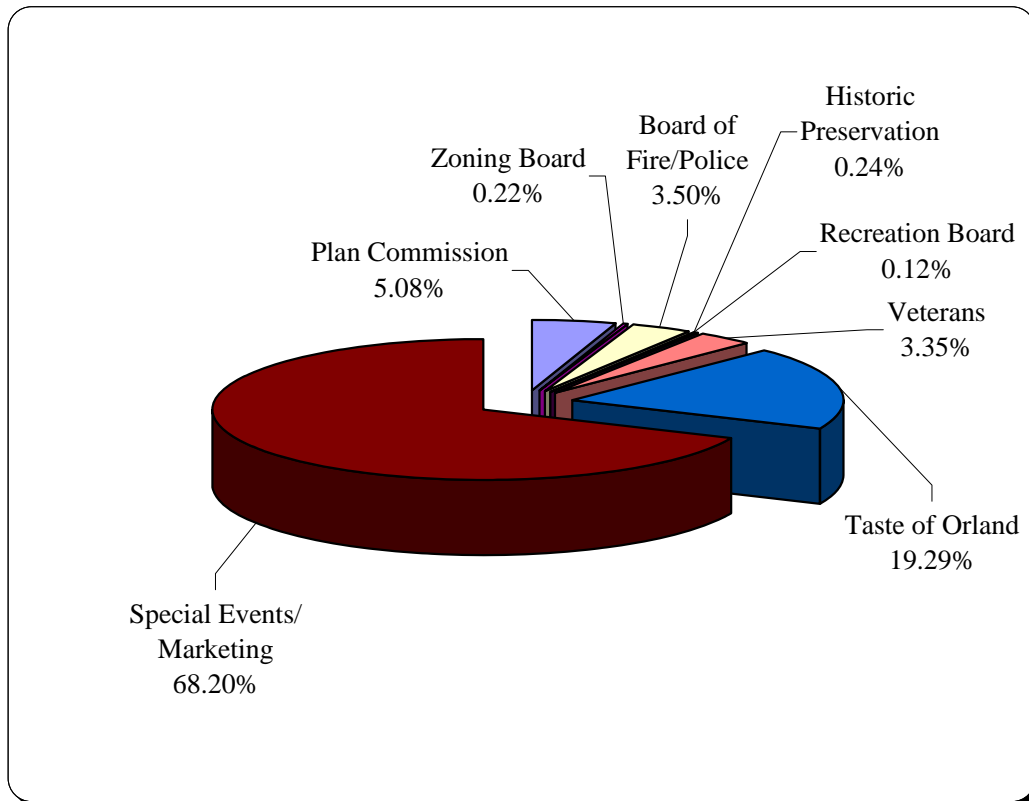
VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Board and Commissions Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

The Boards, Commissions, and Community Events Departments as a total of the General Fund are less than 2% of the overall budget.

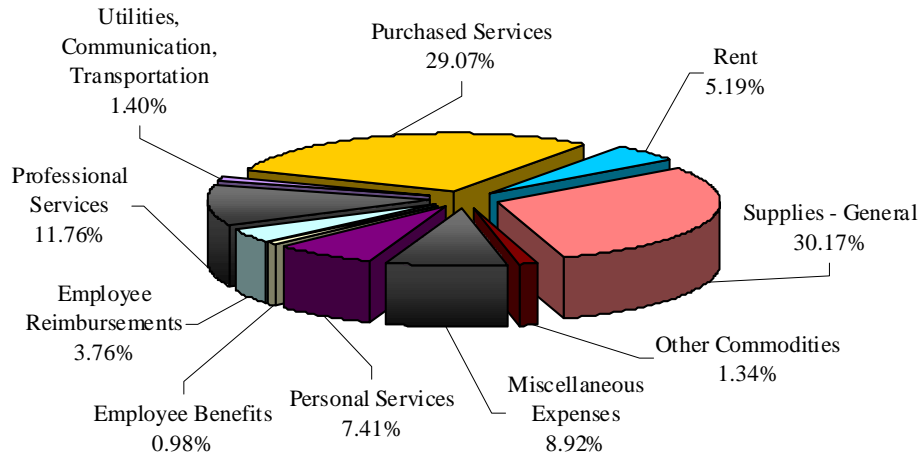


VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Board and Commissions Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Personal Services	\$ 30,246	\$ 34,370	\$ 53,866	\$ 61,980
Employee Benefits	310	4,083	8,130	8,237
Employee Reimbursements	25,960	21,678	24,075	31,500
Professional Services	36,235	44,316	90,100	98,425
Utilities, Communication, Transportation	6,521	9,998	10,600	11,713
Purchased Services	66,832	35,081	169,905	243,250
Rent	16,956	31,421	34,660	43,405
Supplies - General	38,215	49,866	160,489	252,518
Other Commodities	1,045	147	8,800	11,200
Miscellaneous Expenses	56,737	51,769	166,310	74,670
Total Expenditures	\$ 279,057	\$ 282,729	\$ 726,935	\$ 836,898

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services Functions

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DEPARTMENT FUNCTIONS:

The Department of Development Services oversees the planning, building, private engineering, and economic development functions of the Village.

The Department is charged with providing design review, code enforcement, long-term strategic planning, and coordinated and balanced customer service to both residents and the business community. The mission of the Department is to provide professional advice, technical expertise and quality customer service to achieve the goals set by the Village Board of Trustees. This Department also fosters and supports economic growth and an improved quality of life by encouraging business expansion, retaining existing business and industry, and supporting community revitalization and growth.

In order to efficiently and effectively manage and operate, the Department is broken down into three divisions: Administration, Building, and Planning and Design. Accomplishments and goals of each division are listed separately.

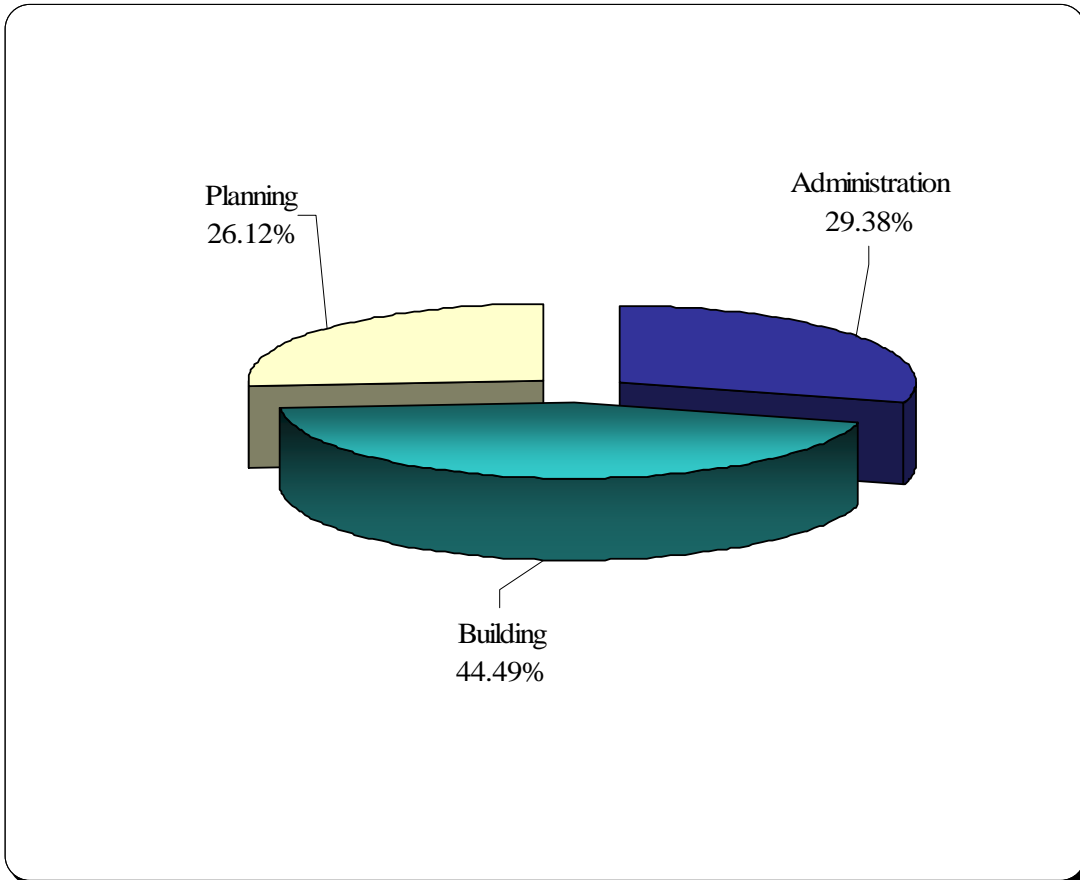
VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services Expenditures by Division

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

The Development Services Department as a total of the General Fund is 7.43% of the overall budget.

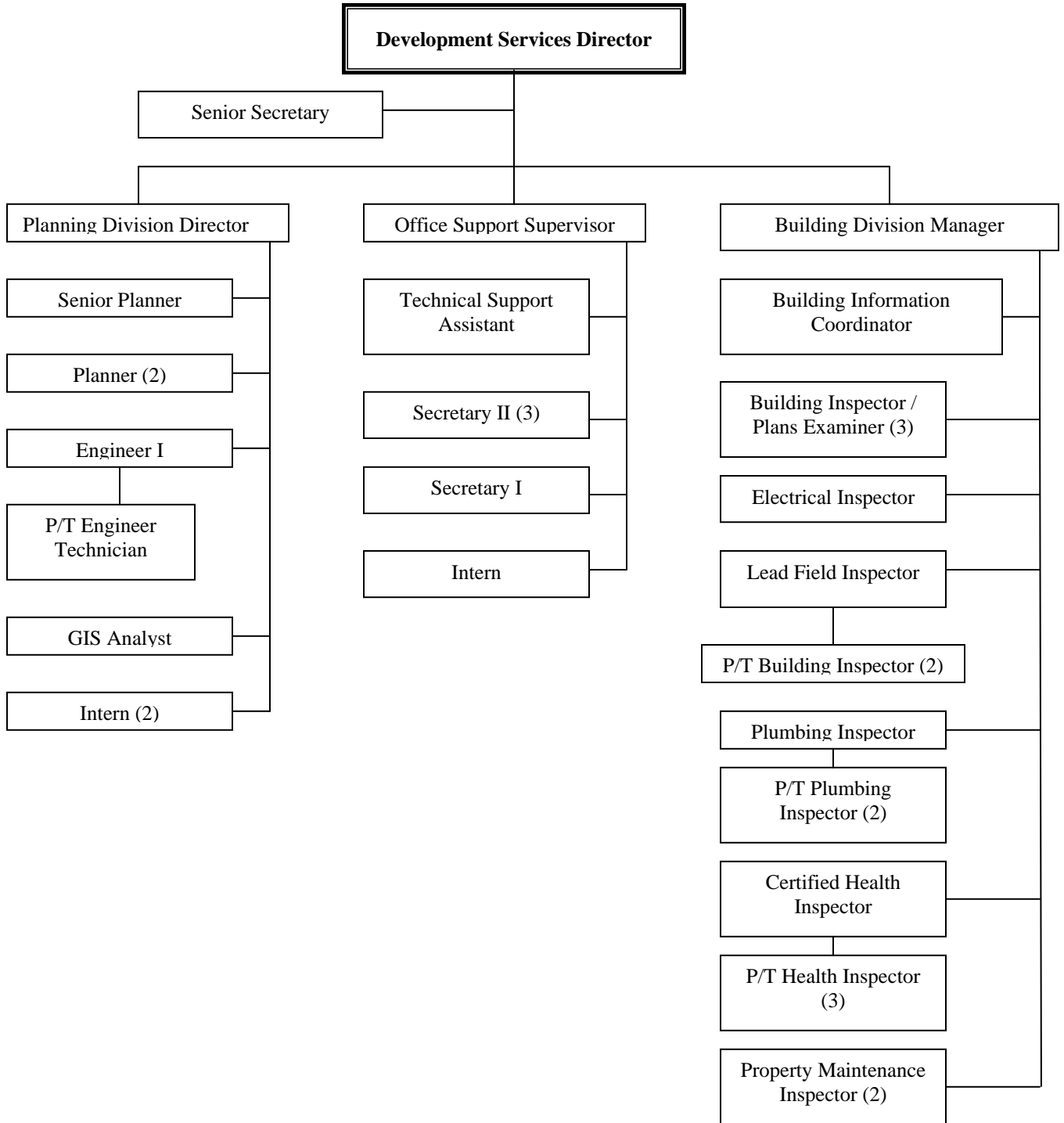


VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services Organizational Chart

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)



VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Administration Division) Functions/Accomplishments/Goals Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DIVISION FUNCTIONS:

The Administration Division of the Development Services Department is charged with overseeing the activities of the department and providing support to developers, architects, contractors, business owners, residents, Village staff, and Development Services Department staff.

The Administration Division is the front line for all incoming calls, visitors, petitions, permits, and licenses. Business licenses, contractor licenses, electrical registrations, elevator and escalator certificates, and minor permits are issued by the Administration Division front office staff. The Administrative Division is in charge of creating and maintaining all computer programs, databases, records, and files for the department.

ACCOMPLISHMENTS:

- Formatted and created Development Services pages for new Village website.
- Designed documents and implemented use of DMS (Documents Management Services) documents for Code Enforcement Officers, including issuing Violation Notices and Tickets through NaviLine.
- Established window and telephone schedules for front office support staff, allowing for more efficient schedule and completion of work.
- Held regular staff meetings to promote continuity and uniformity in the work place.

GOALS:

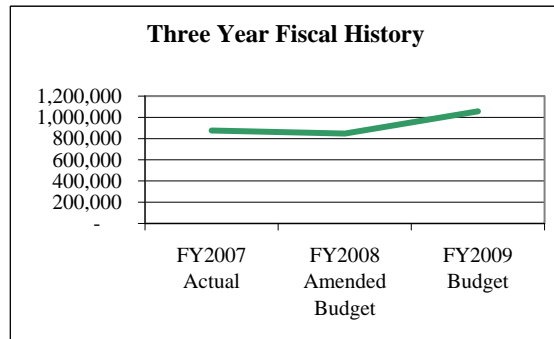
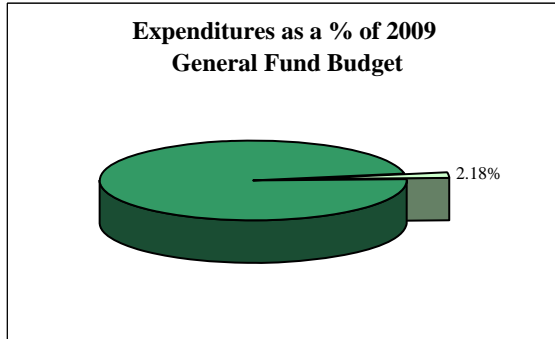
- Continue to keep website information current and up to date.
- Complete set up of Rental Housing Program including tracking and notices in computer database.
- Complete set up of NaviLine database to track Health, Business License, Elevator and other inspections performed through Development Services.
- Set up new scanning procedure for Building Division files.
- Train staff on attaching plan review notes to permit files in NaviLine.
- Train staff on linking attachments (photos, plats, drawings, etc.) to permit files and code enforcement cases once NaviLine 6.0 is installed.
- Establish one source tracking for Development Projects Village wide.
- Establish development/annexation agreement/grant tracking databases.
- Finalize department standard operating procedure manual.
- Train property code enforcement, health, and building division inspectors on new hand-held software.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Administration Division)

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



DEVELOPMENT SERVICES (ADMINISTRATION DIVISION) BUDGETED POSITIONS

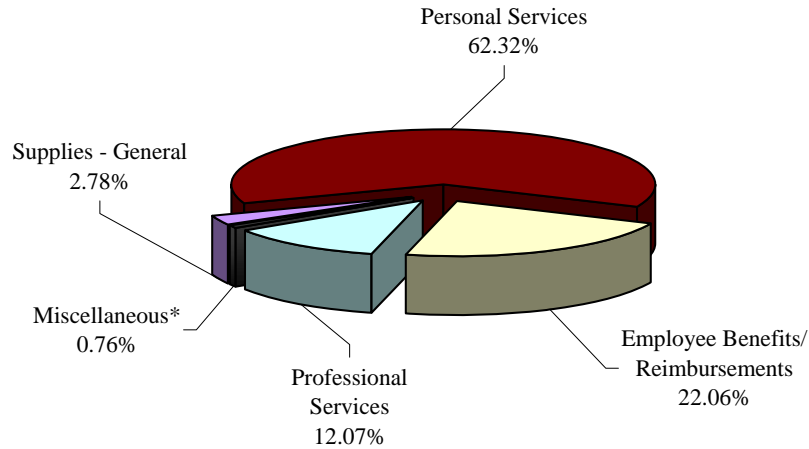
FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Development Services Director	1	1	1
Office Support Supervisor	1	1	1
Technical Support Assistant	1	1	1
Senior Secretary	1	1	1
Secretary I	1	1	1
Secretary II	2	2	3
Clerk Typist II	1	1	0
TOTAL FULL TIME PERSONNEL	8	8	8
PART TIME POSITION TITLE			
Intern / Undergrad	1	1	1
TOTAL PART TIME PERSONNEL	1	1	1

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Administration Division) Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Utilities, Communication, Transportation, Purchased Services, Repair & Maintenance, and Insurance.

	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Personal Services	\$ -	\$ 470,829	\$ 496,208	\$ 658,177
Employee Benefits	-	157,381	161,298	218,159
Employee Reimbursements	-	10,220	14,000	14,850
Professional Services	-	106,498	102,000	127,500
Utilities, Communication, Transportation	-	116	500	100
Purchased Services	-	546	350	400
Repair & Maintenance	-	4,300	4,504	4,155
Insurance	-	2,698	4,052	3,412
Supplies - General	-	123,257	64,521	29,307
Total Expenditures	\$ -	\$ 875,845	\$ 847,433	\$ 1,056,060

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Building Division) Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DIVISION FUNCTIONS:

The Building Division of the Development Services Department is charged with the responsibility of inspecting all new residential, commercial, industrial and not-for-profit construction within the Village to insure compliance with municipal building codes. The Building Division conducts a large number of operations including:

- Reviews plans for compliance with Village Code and confers with architects and engineers as to any revisions necessary to ensure compliance.
- Inspects existing structures for compliance with the Village's Property Maintenance Standards and Environmental Health Standards. This includes food service establishment inspections, business license regulations, weed and debris control, rodent control, and resident complaints.
- Issues licenses for all business; vending machines; amusement device; billiard parlor operator licenses; and tobacco licenses.
- Issues permits for new construction, for buildings, additions, alterations, renovations both commercial and residential structures
- Issues permits for elevators and signs before construction and placement.
- Issues Certificates of Occupancy for all new commercial businesses and change of ownership of existing businesses, as well as all new residential Certificates of Occupancy.
- Reviews industry building standards and where practical, recommends changes to Village code.
- Reviews the Land Development code for conformance of residential site plans in developments of six units or less. Regulations involve yard setbacks, building heights, lot coverage and review of all accessory structures and improvements.
- Implements Land Development Code changes for residential use where the existing code is outdated or new standards are recommended.
- Conducts hearings for variances and appeals to Building and Zoning Codes.
- Conducts monthly supervisory electrician's tests and issued supervisory certificates.
- Ensures contractor licensing and bonding of trades for conformance with Village Codes. This insures construction work completed, will have a minimum quality standard to follow prior to permit issuance.
- Performs preliminary plan reviews to notify and prevent costly construction errors in material quality, sizes and methods.
- Responds to emergency calls from the Police Department and Fire Districts at any time for building damages resulting from fires, vehicle accidents, weather and storm damage, fire sprinkler activations, the weather, including storm damage for occupancy approval.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Building Division) Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

ACCOMPLISHMENTS:

- Implemented the new no smoking ordinance and enforced its regulations.
- Adopted 2006 International Property Maintenance Code with amendments.
- Adopted the 2006 International Fire Code with amendments.
- Adopted the 2006 International Mechanical Code with amendments.
- Created a new Rental Housing Code with the help of the Police Department.
- Developed an Orland Park Green Homes checklist form (*similar to a national LEEDS standard*) for enrollment by existing homeowners and new construction developers.
- Created the new elevator inspection contract terms for service bid to the Village.
- Adopted new elevator inspection ordinance to comply with newly created State of Illinois laws.
- Hired a new part time Health Inspector to support the volume of restaurant regulations within the Village.

GOALS:

- Begin methods and procedures for enforcement of the Rental Housing units with adoption of the new Rental Housing Code.
- Revise Building Division's priorities to focus more on existing structures and maintenance of commercial and residential buildings.
- Train employees for uniformity of enforcement citations. Any member of the Department can issue citations with adequate guidance.
- Increase training and code certifications of inspectors to allow for more cross-disciplinary and improved customer service.
- Inform and educate developers, architects, and owners of Village construction Ordinances in early stages of planning.
- Implement new program for rental housing registration and inspections.
- Train new property maintenance inspector for effective Rental Housing enforcement.
- Prepare for 2009 edition of the International Building Code for adoption with Village amendments.
- Create improved elevator inspection regulating system for maintenance and records.
- Educate staff for financial accuracy when permit and enforcement fees are calculated.
- Assist in the expanded development of the website. Examples of all construction regulations will be posted on website. (Fire sprinkler areas, brick extension walls, maximum lot coverage for single-family districts, height restrictions, etc.)
- Develop communication methods for a minimum emergency call out standard used by the Police and Fire Districts for inspections.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Building Division) Performance Measures

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

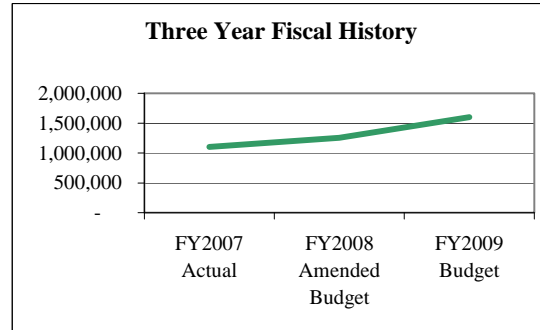
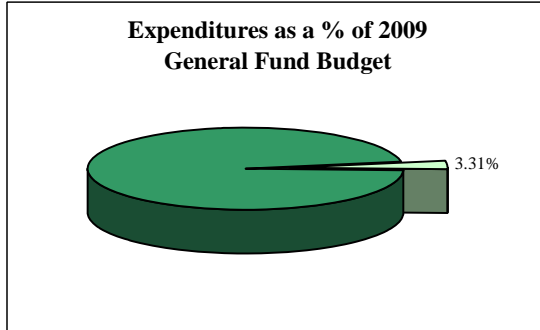
MEASURE	FY 2007 Actual	FY 2008 Estimate	FY 2009 Budget
Percent of eligible businesses currently operating that have paid current business license tax	100%	100%	100%
Percent of Hearings concluded within 90 days of filing	100%	100%	100%
Percent of license applications processed as specified	100%	100%	100%
Percent of building permits processed within a 14 day period	90%	90%	90%
Percent of follow-ups completed within 60 days	95%	95%	95%
Number of single-family permits issued detached	43	22	30
Number of multi-family permits issued (Townhomes and Condominiums)	70	29	30
Number of single family additions/garages/carports	61	57	95
Inground swimming pool permits issued	26	26	35
Misc. residential minor permits (decks, sheds, exterior work, etc.)	1,457	1,402	1,821
Number of new commercial building permits	24	21	22
Commercial permits other than new	217	236	300
Code enforcement issues handled	1,100	2,545	3,700
Demolition permits	24	20	15
Process building permits-hours	3	3	3
Percent of zoning case reviews completed (Zoning Board of Appeals only)	100%	100%	100%
Business License Inspections	776	800	1,200
Health Inspections	906	1,025	1,300
Permit Related Inspections	8,810	6,743	6,500
Hearing Officer Cases	94	335	1,000
Rental Registration Cases	0	0	2,500
Rental Inspections	0	0	1,600
Soil Erosion Inspections	0	241	250

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Building Division)

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



DEVELOPMENT SERVICES (BUILDING DIVISION) BUDGETED POSITIONS

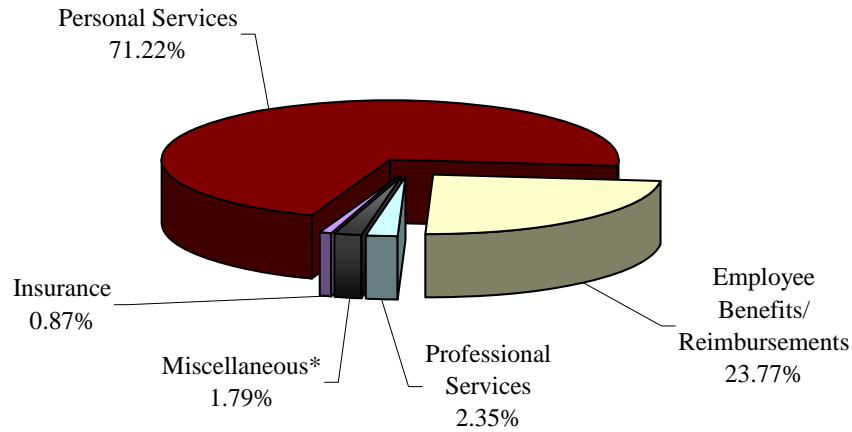
FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Building Division Director	1	0	0
Chief Plans Examiner	1	1	0
Building Division Manager	0	0	1
Lead Field Inspector	0	0	1
Mechanical Inspector	1	1	0
Senior Property Maintenance Inspector	1	1	1
Building Inspector & Plan Reviewer	3	3	3
Electrical Inspector	1	1	1
Building Information Coordinator	1	1	1
Plumbing Inspector	1	1	1
Health / Housing Inspector	1	1	1
Property Maintenance Inspector	0	1	1
TOTAL FULL TIME PERSONNEL	11	11	11
PART TIME POSITION TITLE			
Plumbing Inspector	2	2	2
Building Inspector	3	2	2
Health Inspector	1	1	1
Health Inspector / NL	1	1	2
Property Maintenance Inspector	1	0	0
TOTAL PART TIME PERSONNEL	8	6	7

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Building Division) Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Utilities, Communication, Transportation, Supplies - General, Supplies - Other, and Purchased Services.

	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Personal Services	\$ -	\$ 769,751	\$ 869,818	\$ 1,138,946
Employee Benefits	-	252,778	284,797	368,487
Employee Reimbursements	-	11,899	18,000	11,688
Professional Services	-	23,175	25,500	37,500
Utilities, Communication, Transportation	-	12,655	11,400	13,160
Purchased Services	-	10,545	16,300	13,000
Insurance	-	19,184	15,339	13,908
Supplies - General	-	3,654	11,648	2,400
Supplies - Other	-	99	500	-
Miscellaneous Expenses	-	35	-	-
Total Expenditures	\$ -	\$ 1,103,775	\$ 1,253,302	\$ 1,599,089

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DIVISION FUNCTIONS:

The Planning and Design Division of the Development Services Department is charged by the Village Board with providing professional guidance in achieving the Village's vision to protect and enhance Orland Park's natural and physical environment, its economic base and its neighborhoods.

COMPREHENSIVE PLAN AND LAND DEVELOPMENT CODE UPDATES

The Planning and Design Division is responsible for the continual maintenance and update of the Village's Comprehensive Plan and Land Development Code. The Land Development Code is updated throughout the year in response to new information, changes in procedure and empirical findings. The Comprehensive Plan has not been updated in some time and will be the major focus of staff in the upcoming years.

ACCOMPLISHMENTS:

- Continued revisions to the Land Development Code in order to make it more legible and easier to use.
- Revised and updated Section 6-305.1 to improve legibility and strengthen tree removal regulations.
- Created a tree removal permit to accompany the requirements in Section 6.305.1.
- Revised and updated all sections in Article 5 of the Land Development Code to make it more legible, organized, informative, coordinated and easier to read and use. Sections affected in Article 6 of the Code were likewise updated to reflect Article 5 changes.
- Continued implementation of erosion control inspections and inspection processing with HTE database management.
- Assisted the Building Division with the builder/developer spring workshop and breakfast.
- Completed the majority of the El Cameno Park project, a CDBG Block grant project near the Police Station.
- Conducted 'open space inspections' (inspections of private properties adjacent to public lands) for evidence of encroachment and trespassing. Completed 359 of 1036 inspections.
- Applied for CDBG Block Grant money to rehabilitate single family homes.
- Coordinated Community Development Awards Program for 2007-2008.
- Coordinated and handled Development Review meetings twice a month to provide a forum of communication among departments and the Fire District to share information on projects and collaborate on solutions and ideas.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

GOALS:

- Continue work and updating of the Comprehensive Plan in-house.
- Explore grant funding opportunities for Comprehensive Plan Update.
- Revise and approve the Landscape section of the Land Development Code.
- Complete the I-80 Zoning District section of the Land Development Code.
- Revise the storm water codes, COR-Mixed Use District and MFG/ORI District.
- Revise and update the Design Standards Code
- Complete El Cameno Park, a CDBG Block grant funded project.
- Complete first round of open space inspections.
- Continue updating of the entire Land Development Code for conformity with the new format highlighted by the Old Orland District and Village Center District. Work with engineering consultant to restructure, update the Land Development Code to better define site management issues such as detention pond layout, lot grading, retaining wall usage, etc. which constantly arise with the smaller difficult to develop infill parcels.
- Further develop erosion control standards and inspection process.
- Provide informed decision-making on capital improvement projects to leverage public investment into achieving multiple Village goals for each project.
- Focus design efforts to create complete streets, walk able communities, and green development/redevelopment.

DEVELOPMENT REVIEW ACTIVITIES

Planning and Design Division staff plays an active role in reviewing and processing all new developments proposed in the Village. Review of all projects includes not only checking for code compliance, but also understanding site design and architecture so that the project will fit within the Village's standards for high quality development. Staff strives to provide professional review and consultation in order to achieve the highest and best development for all land in the Village. In addition, staff provides courteous and knowledgeable service to residents who call or stop in with inquiries about specific projects, code requirements and property disputes.

ACCOMPLISHMENTS:

- Reviewed numerous new projects and conducted numerous pre concept meetings.
- Provided 'in-house' design services for a number of petitioners.
- Supported and staffed the bi-monthly Village Plan Commission meetings.
- Met with Engineering Staff and the Village's Engineering Consultant on a weekly basis to better integrate and solve site design and engineering issues at the beginning

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

of all projects. Private engineering review projects totaled 32 this year (a few are 2007 carryover completions) and produced over 200 review letters.

- Drafted and implemented a new policy procedure to better communicate a review timeline with the Petitioner and to provide one consolidated comment letter versus different letters from Planning, Public Works, and Engineering.
- Continued scanning, archiving and tracking of all projects in order to maintain digital files of all projects for easy access and review.
- Facilitated the review of new landscape plans and inspections of recently installed landscaping. Staff completed a number of smaller reviews ‘in-house.’
- Processed 16 tree removal permits. Met with numerous residents on site to discuss landscaping issues and tree preservation methods.

GOALS:

- Conduct interdisciplinary reviews of each new project from beginning to end, soliciting comments from Building, Administration, Emergency Services, Public Works, and Recreation.
- Continue to explore new methods and techniques for streamlining and improving the quality of the development review process.
- Facilitate the development review process through clear communication of comments and procedures to petitioners and petitioner contacts.
- Use existing software to create a calendar to better track the completion of conditions and required submittals for Board approved projects.
- Continue scanning, archiving and tracking of all projects in order to maintain digital files of all projects for easy access and review.
- Continue facilitation of the landscape plan review and inspection process.
- Work with other departments to encourage use of Development Services’ custom designed project tracking database. The intent is to have all departments utilize one system to follow project progress.

ECONOMIC DEVELOPMENT ACTIVITIES

The Planning and Design Division is responsible for continued promotion of the Village as an attractive location for business and retail as well as maintaining positive relationships with existing businesses.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

Marketing and Promotion

ACCOMPLISHMENTS:

- Designed a marketing folder piece with the branding of “Your Window of Opportunity.” Folders included data sheets, contact information and a promotional CD.
- Updated demographic information on Orland Park and the region.
- Designed and produced in-house an ‘Available Land and Space’ data sheet that included images, site data and contact information.
- Continual update of marketing materials to competitively position Orland Park.
- Updated website for business and development.
- Completion of resident survey.
- Attended the International Council of Shopping Centers annual convention to promote Orland Park.

GOALS:

- Use updated demographic and site data information obtained from the market study to revise and improve the current marketing material.
- Continue involvement and attendance at ICSC regional functions and conferences.
- Survey development and implementation for new residents and existing businesses. This will assist with the continued development of marketing materials and will survey existing residents/businesses regarding Orland Park’s strengths and weaknesses.

Research and Studies

ACCOMPLISHMENTS:

- Worked with VandeWalle and Associates, teamed with Anderson Economic Group to finalize the Market Research and Economic Development study.
- Made continual updates to the vacant site and space database to include all available land in the Village, including site specifications and contact information. The updated data was critical in the formation of the site and space land information sheets that were prepared in 2007. All properties can be mapped geographically and are updated on a monthly basis.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

GOALS:

- Use the GIS software and data to develop an interactive program that will allow the public to utilize the Village's website to search and match specific site criteria. Finalize software/programming needs for the Village's website to allow public use and access of the site and building database, as well as other economic development tools.
- Complete an economic development community profile.
- Complete the Economic Development and Market Study.

Mayor's Business Retention/ Expansion Program

ACCOMPLISHMENTS:

- Worked with business owners, corporate real estate brokers, developers and others to attract new / retain existing businesses to Orland Park.
- Worked with new and existing businesses to complete Cook County Class 6b requests for Resolutions, resulting in the reduction of property taxes.
- Worked with new and existing businesses to assist with financing needs through the Village's economic development programs.
- Worked on the TIF Boundary Amendment to the Main Street Triangle TIF.

GOALS:

- Complete 30 business retention visits.
- Host Community Leadership luncheon for existing and potential businesses.
- Provide continued support to the Economic Development Advisory Board.
- Continue to explore additional economic development programs that could benefit existing and new businesses.

HISTORIC PRESERVATION ACTIVITIES

The intent of historic preservation in the Village of Orland Park is to determine locally significant buildings and sites throughout the village that contribute to the cultural heritage and history of the Village and to protect and assist them through ordinance, code, and financial aid programs, such as the façade improvement program. Through a grant from the IHPA, the Village conducted a historic building survey known as the Residential Area Intensive Survey that is helping to identify the architectural and historic assets of the Village. The RAI Survey is assisting in the re-evaluation of the historic district comprehensively nearly 20 years after it was first established.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

ACCOMPLISHMENTS:

- Re-wrote and upgraded Section 5-110 of the Land Development Code, now known as “Landmarks Designation”. The new Section 5-110 Code establishes criteria to designate Orland Park landmarks, strengthens the historic preservation efforts for a more comprehensive Village-wide preservation program, establishes limits and regulations for demolition of landmarks, establishes rights and requirements of landmarks, reinforces Section 6-209 Old Orland Historic District, creates a Local Register of Significant Places that lists all the landmarks of the Village, adds the 16 contributing structures of Old Orland plus 9 more sites and buildings around the Village as landmarks, establishes landmark de-designation protocols, creates limits on natural resource conservation, establishes Orland Park Natural Heritage Sites for historic natural resource sites, and promotes the designation of scenic corridors.
- Clarified the role, duties, actions and responsibilities of the Historic Preservation Review Commission in Section 5-101 of the Land Development Code in a user friendly format.
- Prepared and conducted eleven (11) meetings of Orland Park’s Historic Preservation Review Commission.
- Utilized a state IHPA grant to conduct and complete a comprehensive historic and architectural survey of buildings in and around the Old Orland Historic District. The survey is known as the Residential Area Intensive Survey.
- Continued to process and review numerous applications for Certificates of Appropriateness.
- Processed and reviewed two (2) applications for the Façade Improvement Program
- Completed an annual report of preservation activities to the State. Maintained Village’s status as a Certified Local Government.
- Continued work on streetscape designs for Beacon and Union Avenue that will include updated paving material, decorative lights and site furnishings and improved pedestrian realm.
- Created a working plan for a new linear park in the middle of the Old Orland Historic District and across the street from the Main Street Triangle downtown project. The park, preliminarily known as “Beacon Park”, will be located in the old METRA gravel parking lot.
- Established the Orland Park historic marker program to place historic markers in front of the historically significant structures and landmarks in Old Orland and around the Village.
- Completed the façade improvement program agreement and final reimbursement for the rehabilitated Cox House in Old Orland.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Created an informational booklet that introduces local, county, state and federal preservation programs and tax credits to historic property owners and tenants.
- Revised the marketing brochure for Old Orland.
- Established a Historic Preservation webpage on the Development Services homepage on the Village website

GOALS:

- Revise and upgrade the Façade Improvement Program and rename it Commercial Façade Improvement Program;
- Create the “Central 143rd Street Commercial District” as a Commercial Façade Improvement Program implementation district along 143rd Street;
- Administer the Commercial Façade Improvement Program for eligible projects.
- Complete Phase I of the Orland Park historic marker program and begin Phase II.
- Evaluate revised regulations to ensure they reflect the unique needs and characteristics of the historic district and other Orland Park landmarks.
- Complete the streetscape plan and construction documents for Beacon and Union Avenue.
- Complete the working plans for “Beacon Park”.
- Work with the Building Division on a historic sub-code that addresses the rehabilitation needs of old buildings.
- Establish a strategy for improved communication with the Business Association and residents of the district.
- Investigate more tax credit and other supportive programs at the county and/or state level that apply to local landmark building owners.
- Expand marketing materials to include an updated brochure for Old Orland, a walking tour brochure, and possibly a brochure for the Twin Towers Church and the Humphrey House.
- Re-evaluate the boundaries of the historic district through the RAI Survey that was completed in 2008.
- Investigate a possible second historic district along West Avenue or in the Tuckaway neighborhoods for mid-20th century housing stock and structures.

ORLAND PARK ENTERPRISE GEOGRAPHIC INFORMATION SYSTEM (GIS)

During the past budget year a village wide enterprise GIS system has been developed at a minimal cost in-house. The system fulfils the needs of mapping and spatial information for the village departments and for the public through worldwide web system. As a part of this integral system, a village GIS website <http://gis.orland-park.il.us> has been

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

developed that provides interactive dynamic maps, GIS services and spatial data to all of the village departments and to the public.

ACCOMPLISHMENTS:

- Made continuous updates on village GIS data, including data QA/QC, data creation and maintenance.
- Provided numerous specialized maps and displays for Development Services, other Village departments and to Public.
- Purchased new GIS server to host central GIS database, ArcGIS and ArcIMS services.
- Installed all of the enterprise GIS components on the GIS server.
- For Census 2010 updated boundary annexation (BAS) and local address updates (LUCA), submitted to the Census bureau.
- Addressed database development based on the utility addresses.
- Established Village GIS website.
- Conducted GIS trainings for ArcGIS user group and web based GIS users.

GOALS:

- Implement the Multi Building Address Model.
- Update Cook County parcel data.
- Set up multi-vision of 2007 Oblique Imagery View System.
- Update subdivision/annexation maps.
- Perform quality assurance/quality control of GIS data.
- Develop mobile GIS application for Public Works.
- Provide dynamic link of development sites through GIS website.
- Publish new ArcIMS and ArcGIS server maps.
- Develop economic development queries.
- Perform special use updates.
- Continuously update the commercial tenant and vacancy database.
- Share data with Police, Public Works and other Village departments.
- Conduct spatial analysis of planning and development projects.

ENGINEERING ACTIVITIES

The function of the engineers within the Planning Division is to provide for the quality and control of the design and construction for all site work including utilities, streets, grading, and soil erosion control within all projects. This consists of projects such as

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

commercial and/or residential developments constructed by private entities owners. Village engineers work closely with project planners, Public Works staff, and the Village's engineering consultants to coordinate the review of all new development projects presented to the Village of Orland Park, both through the Village Board of Trustees approval process and the final engineering process. Staff also responds to inquiries from residents regarding engineering-related issues associated with the new developments within the Village.

ACCOMPLISHMENTS:

- Facilitated the review of approximately 32 projects for compliance with the Land Development Code and Public Works Division requirements. Over 150 detailed reviews were associated with the 32 projects.
- Continued to actively manage the project tracking database (who submitted what and when in what timeframe) associated with the review of new development projects.
- Provided technical assistance/correspondence to project engineers in relation to projects under review.
- Worked with Village staff and engineering consultant to update storm water management codes with an emphasis on flood prevention, erosion control, and water quality.
- Began a soil erosion control inspection and tracking process to better police environmental damages caused by poorly managed soil erosion practices on construction sites.

GOALS:

- Continue reviewing new development projects with assistance from the Village's consulting engineers.
- Further streamline the review process in order to reduce the time required to grant project approval.
- Continue to work with our engineering consultant, to implement the Village's code changes into an entirely restructured, updated comprehensive engineering code to more accurately define to project engineers, developers, residents, etc. as to what our code allows.
- Incorporate additional “green” practices into the engineering design and reduce Orland Park’s infrastructure maintenance.
- Obtain PE licensure to better facilitate Village permitting and also provide the Village with some design capabilities for Village infrastructure permitting.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

PLANNING DIVISION CONSULTATION (Open Space, Transportation, Special Projects)

I-80, LaGrange Road and Harlem Avenue Corridors: On-going coordination with neighboring communities to upgrade these corridors via image enhancement and economic development. The goal is to improve the image of Orland Park along our most trafficked corridors. Staff's involvement is to provide advice and help guide the development of these transportation corridors.

Cal Sag Corridor: Assisting the South Suburban Mayors and Managers Association in creating an important regional amenity. Project will provide bike path access and economic development opportunities along the canal. Staff plays an advisory role in this project.

Annexation Report: The Annexation Report was completed in 2007. The Board annexed several properties based on information from the report. The report will continue to serve as a guide for annexation decision making in 2009.

Landscape Plans: Staff provides detailed designs and landscape consultation to the Public Works Department.

Park Design and Facilitation: Staff plays an advisory role to the Recreation and Parks Department in the development of certain parks including Colette Highlands, Lowe's Park and El Cameno Park. Design and construction of a new park near the northeast corner of the property located near 156th and 94th Avenue. This will be a unique amenity that will serve both the commercial area and future residential. Staff will play an advisory role in partnership with the Recreation and Parks Department.

Bicycle and Pedestrian Access: The Bicycle Path plan was approved by the Village Board in 2007 and will be used to prioritize improvement projects throughout 2009. In addition, the Village continues to require sidewalks and pathways on all new projects. The improved and expanded pathway system is important in creating desirable transportation alternatives in Orland Park. Staff has an advisory and design role.

Open Lands Acquisitions: Targeting property along Spring Creek Greenway for a new recreation complex, natural area, trails, and neighborhood play areas. This will also make use of the Sportsplex parking and access. The primary property owner was contacted and discussions continue over a major land donation. Also, the Planning and Design Division is considering the property on 159th Street adjacent to Centennial Park. Staff will seek additional grants and strategize for acquisitions.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

Open Lands and Stellwagen Family Farm Foundation: Staff continues to play an important role in the Village's Open Lands Program and Stellwagen Family Farm Foundation. In 2008, site design for the Boley Farm and Stellwagen farm will continue that will include future uses, landscaping and amenities like site furniture and pathways. The Open Lands signage program preceded with identifying open lands parcels, and appropriate sign design at each site. These signs will help inform the public of the Village's commitment to open space. Staff will continue to provide a design and advisory role for the Willow Grove (District 230) land as discussion continues about future use.

Doctor West Management and Restoration Plan: Mitigation and natural area improvements to an existing wetland area located generally between Will-Cook Road and Wolf Road at approximately 15500 South. This is an environmentally significant area in the Village. Staff will create a restoration plan and work with the Army Corps of Engineers to obtain wetland mitigation funds for this project.

Conservation Easement/Adjacent Open Space Education and Inspections: Informative letters sent out in 2007 to all residents whose properties contain a Conservation Easement or are adjacent to a public open space. Inspections will occur throughout 2008 to ensure that the open space areas are left in a natural state.

GRANTS AND FUNDING SOURCES

Staff applied for these grants and will be involved in their administration and implementation. This will include overseeing consultants, design work and strategizing for each project.

EPA 319 Grant (Centennial Park Wetland) – Grant amount \$97,000

2007: Grant Awarded. Christopher Burke Engineering and Planning Resources Incorporated have completed draft versions of the Best Management Practices and Operations and Maintenance Plan that are currently under review by the Illinois Department of Natural Resources.

2008: Consultants completed Final Plans for the Best Management Practices and Operations and Management Plan that IDNR subsequently approved. Bid documents are currently being prepared.

2009: Construction is targeted for spring 2009.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

RTAP Grant for Multi-modal Transportation Plan for LaGrange Road - Grant amount for \$80,000

2007: RFP was prepared to solicit qualified consultants and four proposals were received from qualified firms. Interviews are to begin in September of 2007.

2008: TYLIN International was chosen as the consultant to prepare the plan. The initial Steering Committee meeting and the first Public Open House were held in summer 2008. The first Citizen Advisory Committee meeting will be held in September 2008.

2009: Plan completion is targeted for summer 2009.

CMAQ Grant for Pedestrian / Bike Overpass (141st & LaGrange) - Grant amount for \$464,000

2007: An RFP for this grant is currently being finalized and should be issued Fall 2007.

2008: Plans for Preliminary and Final engineering to be completed.

CDBG Grant (El Cameno Park) - Approved for \$150,000

The Village selected a contractor in early 2008. The park has been under construction and should be completed by the end of 2008.

ILHPA Grant (Historic Building Survey) - Approved for \$6,634

2007: The project was delayed a year due to employment change in the Village. The grant however was renewed when the Village signed a new grant agreement with the IHPA for the above amount in May 2007. This extended the historic building survey into

2008: In late 2007 early 2008, the Village hired McGuire Iglesias and Associates as consultants for the project. The project was scheduled for completion by June-July 2008. The project was completed in May, reviewed in June and July, and administratively finished in August 2008.

IDNR Bike Path, Orland Crossing & Tinley Forest Preserve - \$197,000

2008: Path completed. Connects north side neighborhoods to Tinley Creek Forest Preserve path system and is set up for connection to Lagrange Road overpass.

159th Street Corridor Grant

2007: Multi-community \$180,000 grant received to improve the 159th Street Corridor. Orland Park is coordinating the grant project with five other communities.

2008: Contract approved and start of administration of the grant to develop an improvement plan for 159th Street.

2007 Special Census

In 2007, the Village of Orland Park Development Services Department worked with the U.S. Census Bureau to conduct a Partial Special Census in multiple subdivisions on the

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

Village's southwest side and northwest side. The special census targeted areas that experienced residential construction growth between 2004, the last time a special census was conducted, and 2007. The effort was led by the Village Finance Department with significant Development Services involvement. The Special Census will help determine how much funding is allocated to the Village from the State from Motor Fuel Tax Revenue, Income Tax Revenue, and Use Tax Revenue. Based on preliminary estimates from the special census, the Village will receive an increased share of these revenue sources.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division) Performance Measures

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

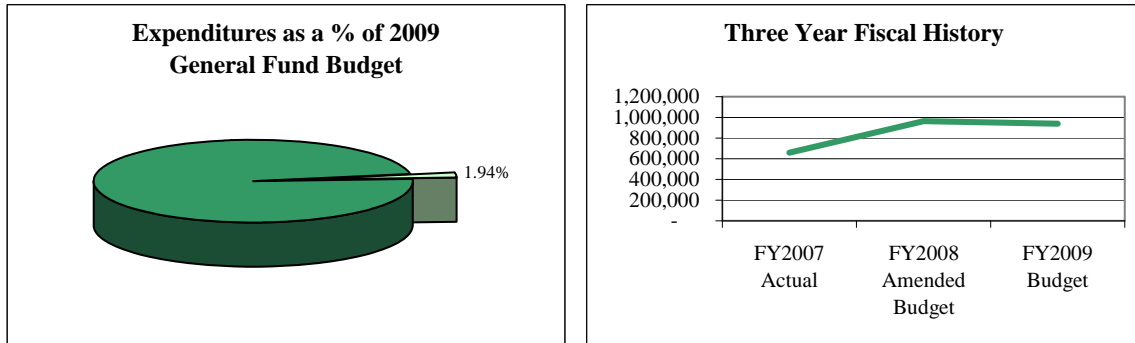
MEASURE	FY2007 Actual	FY 2008 Estimate	FY2009 Estimate
Development Review and Approval			
Total number of pre-application meetings held with petitioners	185	180	175
Total new cases reviewed	49	83	65
Total number of Plan Commission staff reports prepared	50	40	40
Development Review meetings prepared for and run	22	24	24
Resolutions prepared	4	5	5
Ordinances reviewed and coordinated	58	54	50
Plats of subdivision, vacation, easements, reviewed and processed	24	20	25
Development / annexation agreements reviewed and processed, including agreement expirations	12	28	25
Zoning sign-off approvals	454	488	500
Landscape plan reviews and inspections	19	15	15
Annexations (acres)	170.4	38.51	75
Residential (no. of units)	572	85	100
Retail Area (square feet)	185,605	230,134	150,000
Office Area (square feet)	70,338	27,280	30,000
Industrial/Manufacturing Area (square feet)	118,920	6,820	30,000
Freedom of Information requests fulfilled	184	160	200
Final plans distributed	80	60	90

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning and Design Division)

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



DEVELOPMENT SERVICES (PLANNING DIVISION) BUDGETED POSITIONS

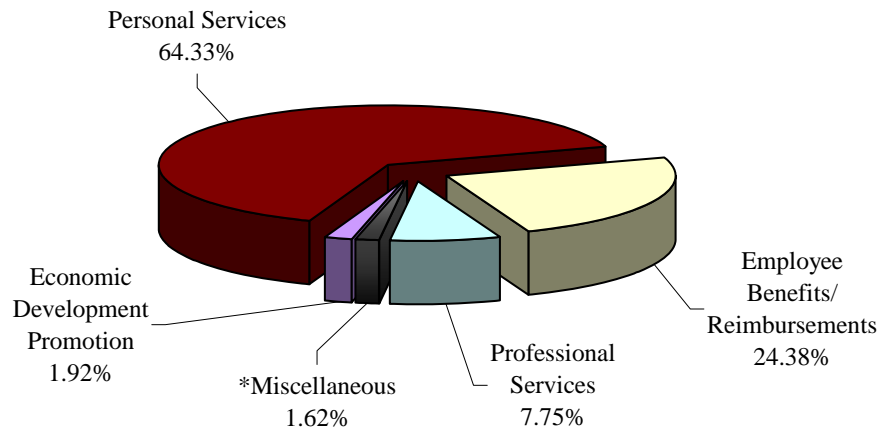
FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Planning Division Director	1	1	1
Senior Planner	1	1	1
Planner	1	1	1
Planner I	1	1	1
Engineer I	1	1	1
GIS Analyst	1	1	1
TOTAL FULL TIME PERSONNEL	6	6	6
PART TIME POSITION TITLE			
Engineering Technician	1	1	1
Intern / Masters	2	2	2
TOTAL PART TIME PERSONNEL	3	3	3

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Development Services (Planning & Design Division) Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Utilities, Communication, Transportation, Purchased Services, Insurance, and Miscellaneous Expenses.

	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Personal Services	\$ -	\$ 376,671	\$ 433,745	\$ 603,850
Employee Benefits	-	123,981	130,852	194,317
Employee Reimbursements	-	25,268	34,700	34,590
Professional Services	-	98,077	339,479	72,757
Utilities, Communication, Transportation	-	842	2,000	200
Purchased Services	-	324	2,500	2,000
Insurance	-	2,152	1,356	2,014
Supplies - General	-	2,227	-	-
Economic Development Promotion	-	28,338	20,000	18,000
Miscellaneous Expenses	-	-	-	11,000
Total Expenditures	\$ -	\$ 657,880	\$ 964,632	\$ 938,728

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VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Building Maintenance Department Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DIVISION FUNCTIONS:

The Building Maintenance Department is responsible for maintaining approximately 720,000 square feet of Village owned facilities. The department provides maintenance services in a number of locations, as well as lawn and grounds maintenance. The Building Maintenance Department also provides new construction and remodeling services on some smaller projects, undertaking maintenance functions such as plumbing, carpentry, painting, electrical and mechanical installations in Village owned buildings.

ACCOMPLISHMENTS:

- Remodeled cashier area at Centennial Pool.
- Painted the Sportsplex facility that is 90,000 square feet. The inside and outside of the facility was painted.
- Built the concession stand at 143rd Street and 153rd Street Metra commuter stations.
- Remodeled the concession area at John Humphrey Park.
- Transferred foreman to new office suite which has increased communication within the department.

GOALS:

- Work to prevent failure which recurs predictably within the life of a building, such as cleaning gutters or painting.
- Complete work timely that must be initiated immediately for health, safety, security reasons or that may result in the rapid deterioration of the structure if not undertaken (for example, roof repairs after storm damage, graffiti removal or repairing broken glass).
- Prepare a daily response system detailing who is responsible for urgent repairs.
- Identify energy efficiency improvements in all public buildings, develop a schedule and funding strategy for actions and begin implementation.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Building Maintenance Department Performance Measures

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

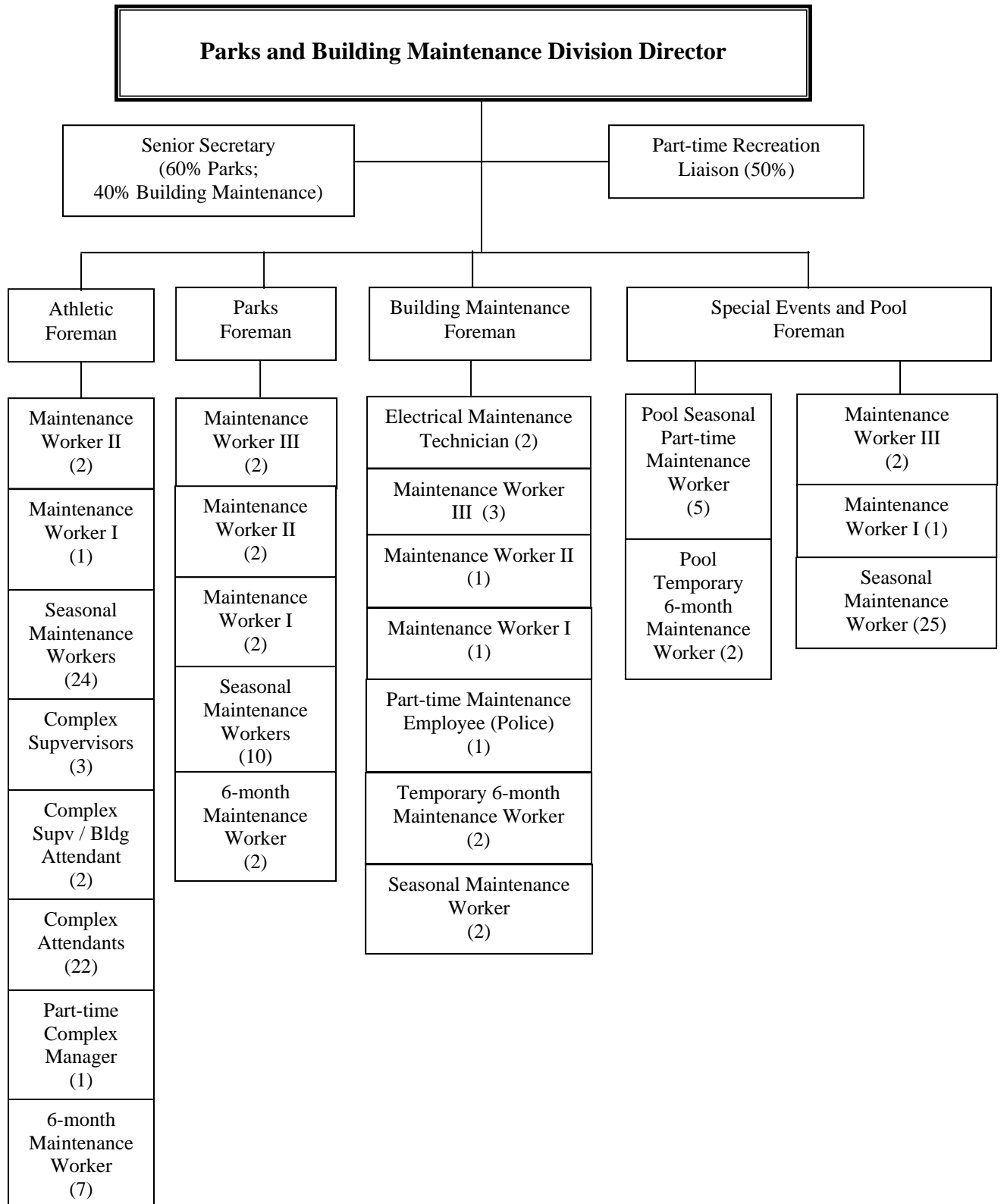
MEASURE	FY 2007 Actual	FY 2008 Estimate	FY 2009 Budget
Average days for routine repairs	2-3 days	2-3 days	2-3 days
Average days for work order completion	2-4 days	2-4 days	2-4 days
Number and percent of buildings maintained	12 Buildings 95%	13 Buildings 95%	14 Buildings 95%
Average days to respond to building requests	1-2 days	1-2 days	1-2 days
Timeliness of building inspections	Monthly	Monthly	Monthly

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Building Maintenance Department Organizational Chart

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

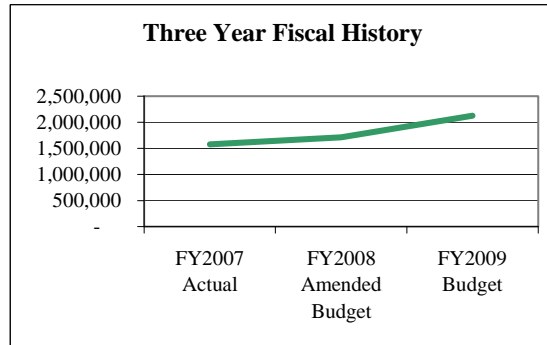
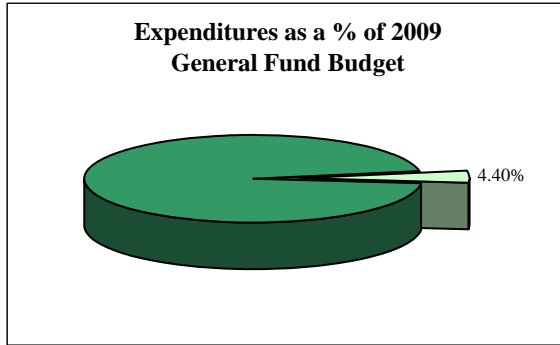


VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Building Maintenance Department

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

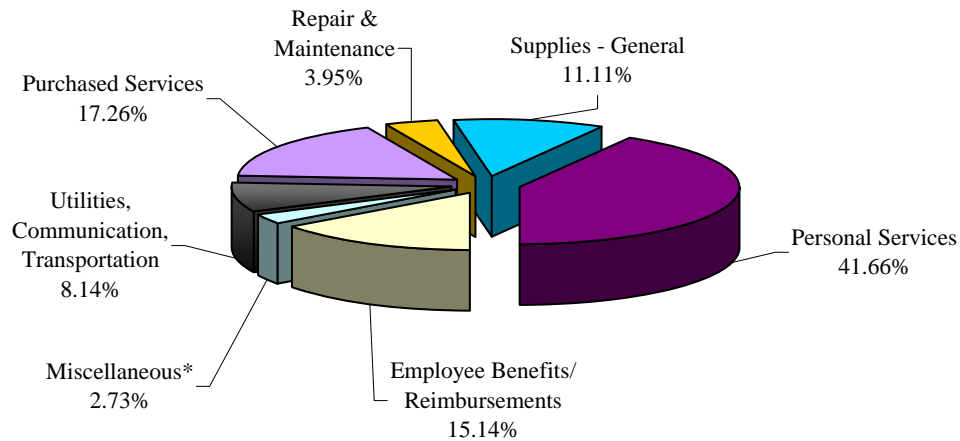


BUILDING MAINTENANCE DEPARTMENT BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Parks and Building Maintenance Division Director	0.4	0.4	0.4
Foreman	1	1	1
Senior Secretary	0.4	0.4	0.4
Maintenance Worker I	2	1	1
Maintenance Worker II	0	1	1
Maintenance Worker III	2	3	3
Electrical Maintenance Technician	2	2	2
TOTAL FULL TIME PERSONNEL	7.8	8.8	8.8
PART TIME POSITION TITLE			
Maintenance Employee	2	2	2
Six (6) Month Maintenance Worker	1	2	2
Seasonal Maintenance	2	2	2
TOTAL PART TIME PERSONNEL	5	6	6

VILLAGE OF ORLAND PARK, ILLINOIS

**General Fund
Building Maintenance Department Expenditure Summary
Fiscal Year 2009 (October 1, 2008 - December 31, 2009)**



*Miscellaneous category includes Professional Services and Insurance.

	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Personal Services	\$ 520,899	\$ 639,736	\$ 659,614	\$ 886,776
Employee Benefits	172,803	231,992	238,744	317,822
Employee Reimbursements	3,124	3,734	6,343	4,550
Professional Services	4,103	4,511	7,000	6,000
Utilities, Communication, Transportation	112,376	103,017	145,270	173,231
Purchased Services	204,884	241,468	288,545	367,370
Repair & Maintenance	229,667	101,712	91,339	84,100
Rent	-	66	-	-
Insurance	9,903	8,134	37,557	52,192
Supplies - General	68,091	81,131	75,950	73,900
Supplies - Repair & Maintenance	113,446	134,948	156,294	162,698
Capital	-	28,200	4,470	-
Total Expenditures	\$ 1,439,296	\$ 1,578,649	\$ 1,711,126	\$ 2,128,639

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VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Emergency Services and Disaster Agency Functions/Accomplishments/Goals Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DEPARTMENT FUNCTIONS:

The purpose of the Orland Park Emergency Services and Disaster Agency (ESDA) is to assist the Police Department and the Village to mitigate, prepare, respond, and recover from natural, manmade and nuclear disasters. ESDA is a contingency planning and resource management agency under the direction of the Police Department that coordinates and oversees the writing and implementation of the Village Emergency Operations Plan. It acts as liaison with other governmental agencies such as the Illinois Emergency Management Agency (IEMA) and the Federal Emergency Management Agency (FEMA). It maintains and implements the siren alerting system for warning residents in an emergency, such as a tornado. It maintains the Emergency Operating Center (EOC) and provides other services as assigned by the Village Board.

ESDA provides emergency services to Village residents by providing trained volunteers to back up and assist other Village departments such as the Police and Public Works Departments. It also works in cooperation with the Orland, Palos and Mokena Fire Protection Districts. Additionally, ESDA provides non-emergency assistance for Orland Days, Haunted Woods, Special Olympics Sports Day, as well as other special events.

ACCOMPLISHMENTS:

- Met state, local and federal accreditations.
- Trained with Orland Fire Protection District.
- Trained for ESDA weather spotter classes.
- Added 2 new ESDA volunteers.
- Provided new weather alert radios to Village buildings.
- Provided new weather alert radios to public and private schools and universities.
- Instructed elementary school children “Kids Safety Days/Safety Town.”
- Participated in Orland Days, Taste of Orland, Lions Club Haunted Woods, Fourth of July Celebration, Ride and Tie, Village 5K Liberty Run, Village Turkey Trot.
- Participated in Palos Community Hospital “Band-On-The-Run” run.
- Assisted Palos Park, Chicago Ridge & Mokena ESDA’s with traffic related details.
- Posted weather spotters on numerous severe weather events.
- Assisted the Police Department on traffic control due to electrical outages, etc.
- Assisted Police and Public Works Department with clearing the street drains due to excessive rainfall.
- Attended classes in Pharmaceutical Distribution Plan.
- Hosted Village departments in training for function of EOC during emergencies.
- Performed required and scheduled equipment maintenance.
- Participated and provided equipment for TIPS and DARE functions.
- Assisted other ESDA/EMA units with equipment and manpower requests.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Emergency Services and Disaster Agency Functions/Accomplishments/Goals Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Conducted weather awareness classes for library staff.
- Members participated and completed on-line NIMS training.
- Conducted session of training for the county-wide Pharmaceutical Distribution Plan.
- Upgraded weather alert computer.
- Conducted weather awareness class for ITT, provided NOAA radio.

GOALS:

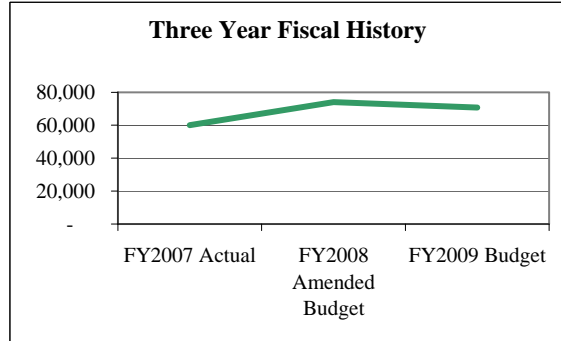
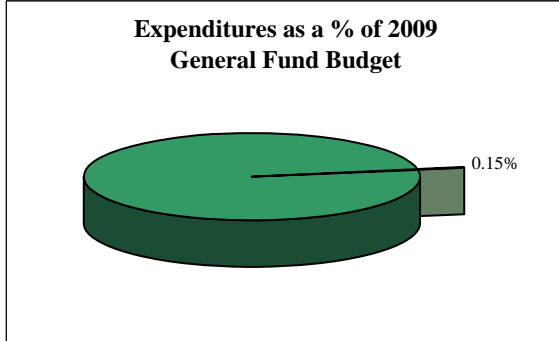
- Complete the Emergency Operation Plan.
- Maintain accreditation with FEMA, IEMA & Cook County EMA.
- Conduct additional weather spotter classes.
- Seek additional volunteers.
- Conduct Safety Town with new training material.
- Participate and provide equipment for all call-outs.
- Participate and provide equipment for Village and community functions.
- Conduct refresher classes on all aspects of ESDA functions.
- Upgrade and provide all volunteers with correct uniforms and equipment.
- Meet with school officials for tornado/severe weather training.
- Ensure all weather alert sirens are functioning correctly via remote telemetry system, with upgrades if and when available.
- Conduct training in traffic control.
- Conduct training in the use of all ESDA equipment e.g., mobile command trailer, light trucks, generator, portable light sources.
- Assist other ESDA/EMA units with manpower and equipment requests.
- Maintain current facilities and equipment to the highest degree of readiness for planned and unplanned events.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Emergency Services and Disaster Agency

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



EMERGENCY SERVICES AND DISASTER AGENCY BUDGETED POSITIONS

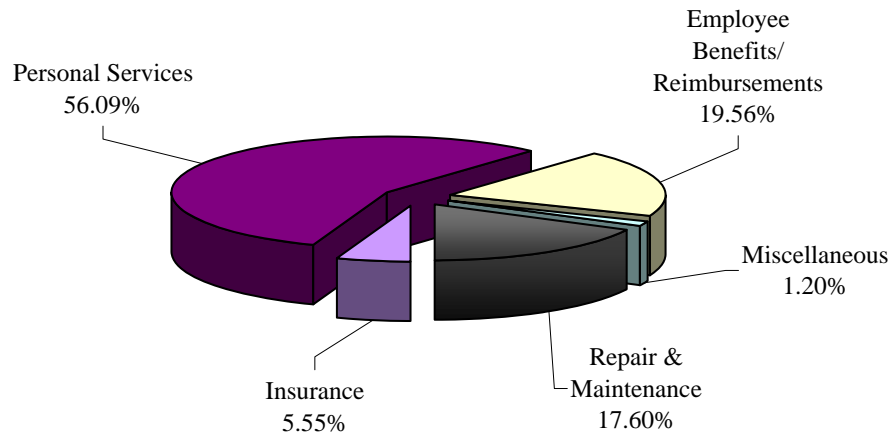
FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
ESDA Coordinator	1	0.25	0.25
ESDA Deputy Coordinator	1	1	1
Senior Secretary	0	0.25	0.25
Secretary II	1	0	0
TOTAL FULL TIME PERSONNEL	3	1.5	1.5

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Emergency Services and Disaster Agency Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Utilities, Communication, Transportation, Other Commodities, and Supplies - General.

	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Personal Services	\$ 30,327	\$ 31,550	\$ 33,134	\$ 39,670
Employee Benefits	10,201	10,581	10,483	13,436
Employee Reimbursements	50	220	1,740	400
Utilities, Communication, Transportation	42	-	100	100
Repair & Maintenance	20,842	9,987	17,150	12,450
Insurance	4,040	4,000	5,076	3,922
Supplies - General	2,508	3,257	4,260	150
Other Commodities	613	356	2,100	600
Capital	25,400	-	-	-
Total Expenditures	\$ 94,023	\$ 59,951	\$ 74,043	\$ 70,728

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works Functions

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DEPARTMENT FUNCTIONS:

The Department of Public Works and Engineering is responsible for maintaining the Village's infrastructure including the roadway system and its associated appurtenances, operating the Village's Dial-A-Ride bus service and supplying and maintaining the vehicles and equipment for all departments in the Village.

The Public Works Department of the General Fund is broken down into five divisions: Administration, Streets, Transportation, and Vehicle and Equipment. Accomplishments and goals of each division are listed separately.

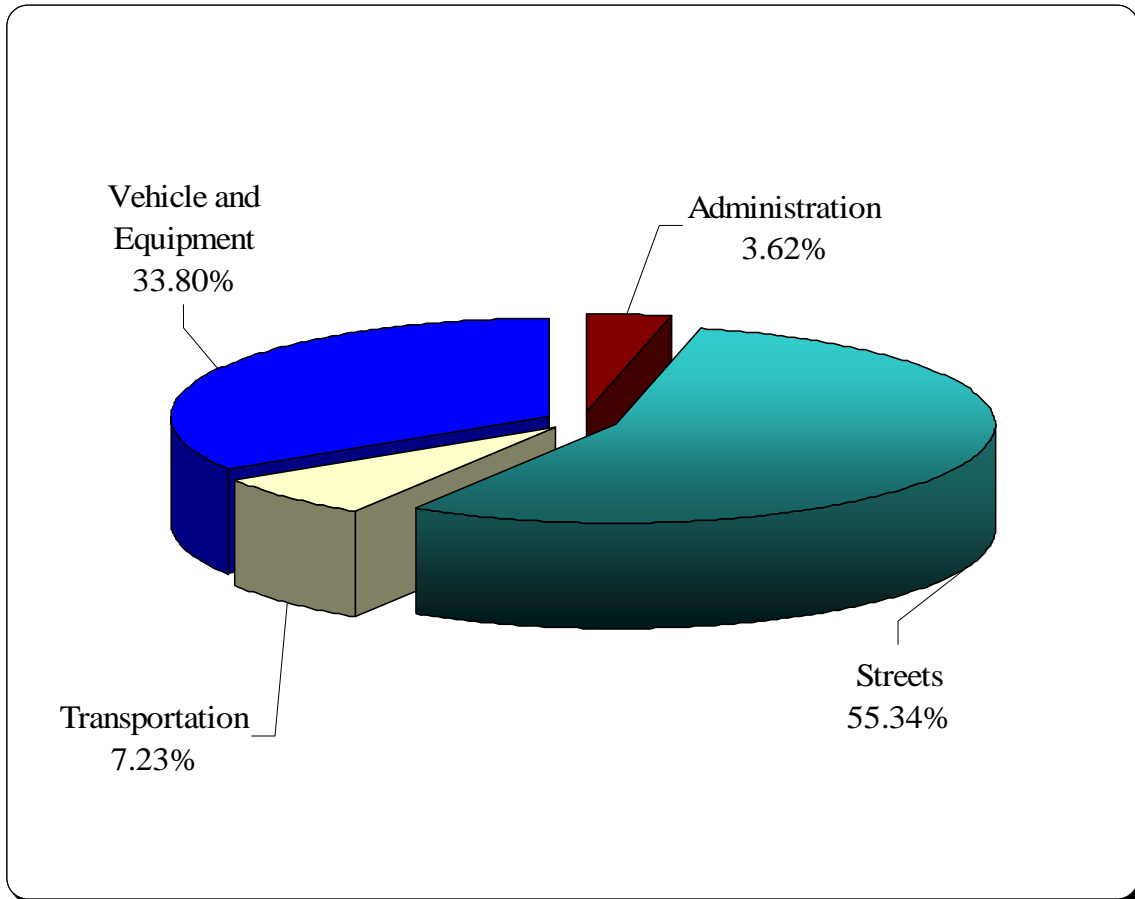
VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works Expenditures by Division

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

The Public Works Department as a total of the General Fund is 14.66% of the overall budget.

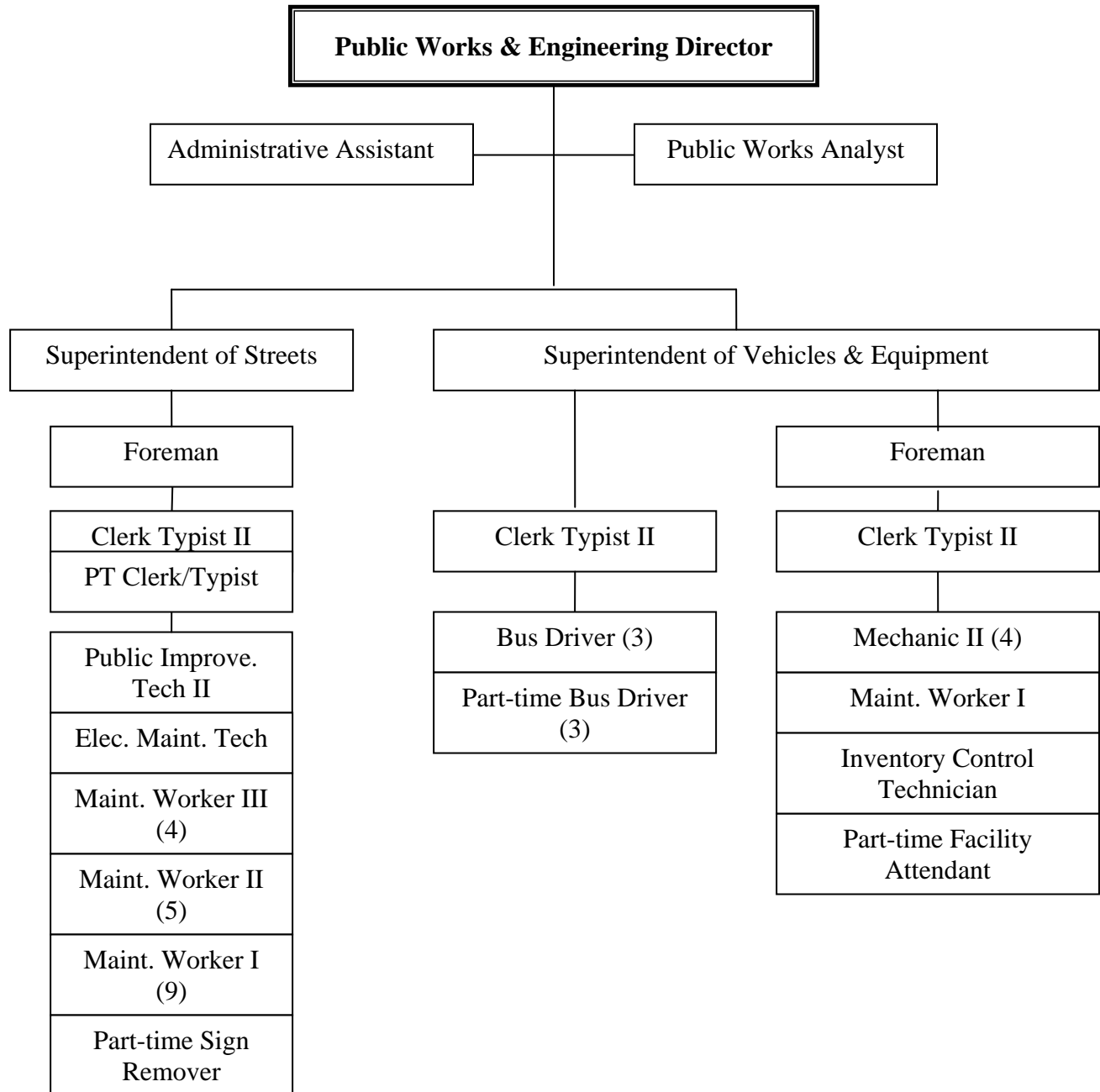


VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works Organizational Chart

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)



VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Administration Division) Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DIVISION FUNCTION:

The Street Administration Division of Public Works and Engineering was first created in FY2007. The purpose of this Division is to separate the administrative and operating functions of Public Works. This Division includes a percentage of the salaries of the Public Works & Engineering Director, Administrative Assistant, and the Public Works Analyst. Also included in this Division are the dues and licenses, training and education, and tuition reimbursement for Public Works personnel. Office equipment and supplies used throughout the year for administrative functions are also part of this Division.

ACCOMPLISHMENTS:

- Administered solid waste and recycling contract with Waste Management.
- Prepared FY2009 Public Works and Engineering Department Budget.
- Administered 2008 Neighborhood Road Improvement Program.
- Preparation of the 2009 Neighborhood Road Improvement Program.
- Utilized part-time staff to input data into the JULIE Locating Database eliminating a backlog of paper data sheets.
- Utilized clerical staff to process all completed and received invoices to be sent to the Finance Department for disposition.
- Initiated street lighting locations in the Village's GIS system.
- Oversaw the 143rd Street Metra Parking Lot project and Southwest Highway Metra Parking Lot project construction and payouts.
- Oversaw the construction of roadways and street lighting in the Village's Main Street Triangle project.
- Educating the public about the Street Division through the Village's website.

GOALS:

- Adhere strictly to the existing Village policies and codes as they pertain to maintenance responsibilities of rights-of-way and public areas. Educate the staff and residents concerning those policies through the use of brochures, pamphlets and the Village's web site.
- Encourage employee education through tuition reimbursement. Two current staff members have utilized this to become certified arborists.
- Continue employee safety and job training utilizing all available resources.
- Work with administrative staff to improve existing databases and develop additional databases to better track inventory, maintenance and Division programs.
- Improve the current system for tracking of Motor Fuel Tax expenditures and projections.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Administration Division) Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Continually evaluate this Division of the Public Works Department budget. This includes adding and repositioning items within the overall Streets Division budget to verify the administrative and operating functions are properly designated.
- Evaluate and improve upon the methods currently in place for right-of-way usage and permit application, roadway project tracking, subdivision maintenance tracking and residential complaints.
- Track all projects and programs utilizing the computer network and programs to have up-to-the-minute data and status information.
- Obtain additional roadway data for GIS inclusion.
- Complete engineering and construction of traffic signals at 94th Avenue and Wheeler Drive along with the traffic signal interconnection on 94th Avenue between 151st Street and Sunrise Lane.
- Complete engineering and construction of 143rd Street and LaGrange Road intersection improvements.
- Complete Phase II Engineering for Wolf Road from 143rd Street to 167th Street.
- Complete Phase I Engineering for Wolf Road from 167th Street to I-80.
- Complete Phase II Engineering for 143rd Street from LaGrange Road to 108th Avenue.
- Complete Phase II Engineering for 143rd Street from 108th Avenue to Will-Cook Road.
- Complete engineering and construction of traffic signals at 153rd Street and Ravinia Avenue.
- Complete engineering and construction of traffic signals at 151st Street and Catalina Drive.
- Complete engineering and construction of Ravinia Avenue between Costco and 97th Avenue.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Streets Administration Division) Performance Measures

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

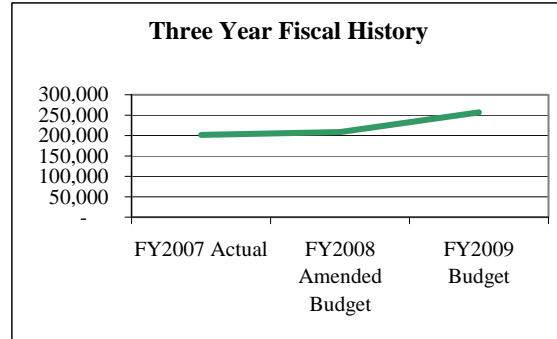
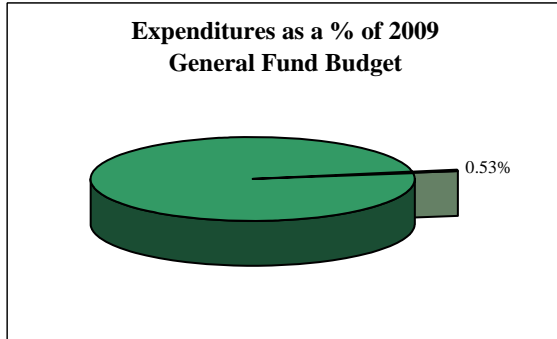
MEASURE	FY 2007 Actual	FY 2008 Estimate	FY 2009 Budget
Percent of Right-of-Way Permits processed and reviewed within three (3) weeks	95%	100%	100%
Percent of Plans, Annexation Agreements and Development Agreements Reviewed and Processed within two (2) weeks	90%	95%	100%
Percent of JULIE Locate Requests logged, processed and inputted into the JULIE Database within two (2) weeks	95%	99%	100%
Percent of invoices reviewed, processed and returned to Finance for payment within allotted timeframe	90%	95%	100%

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Administration Division)

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



PUBLIC WORKS (ADMINISTRATION DIVISION) BUDGETED POSITIONS

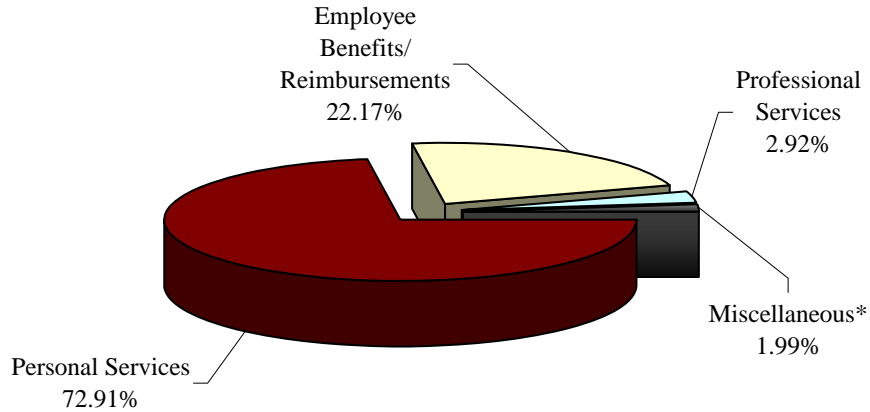
FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Public Works & Engineering Director	0.6	0.6	0.6
Public Works Analyst	0.55	0.55	0.55
Administrative Assistant	0.6	0.6	0.6
Clerk Typist II	0.55	0	0
TOTAL FULL TIME PERSONNEL	2.3	1.75	1.75

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Administration Division) Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Utilities, Communication, Transportation, Purchased Services, Repair & Maintenance, Insurance, and Supplies - General.

	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Personal Services	\$ -	\$ 154,460	\$ 144,094	\$ 187,264
Employee Benefits	-	40,353	37,427	49,449
Employee Reimbursements	-	4,112	11,270	7,500
Professional Services	-	-	7,500	7,500
Utilities, Communication, Transportation	-	-	1,820	1,126
Purchased Services	-	-	500	250
Repair & Maintenance	-	298	298	619
Insurance	-	207	153	378
Supplies - General	-	2,376	5,790	2,750
Total Expenditures	\$ -	\$ 201,806	\$ 208,852	\$ 256,836

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Streets Division) Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DIVISION FUNCTIONS:

The function of the Street Division of Public Works is to repair, maintain, and oversee utilities within the public right-of-ways and Village owned properties. Those utilities include but are not limited to public roadways, curbs, sidewalk, storm water inlets, electrical apparatus, and street signage. The public roadway work includes the annual Road Improvement Program, road patching, pavement crack filling, pavement marking and monitoring street sweeping operations by the Village's contractor-Waste Management. Curb repair work includes replacement of damaged sections, pneumatic patching, and grinding of areas to improve the flow of storm water runoff. Sidewalk repair work includes replacement of damaged sections, installation of missing portions, and raising or grinding down sections that may pose a hazard. Inlet repair work includes rebuilding deteriorated structures, pneumatic repairs and storm pipe repairs. The Village's electrical apparatus encompasses all roadway lighting, control cabinets and Village owned traffic signals. Repair and maintenance work include repairs to damaged poles, line repairs, equipment breakdowns, line locating and general maintenance to the over 3,500 streetlights in the Village. Traffic signal maintenance is handled by an independent contractor under the direction of the Village. Street signage maintenance work includes replacement of damaged signs, aging non-reflective signs, and installation of signs for new developments.

The Street Division is also responsible for issuing permits to contractors and other utility agencies that perform work within the Village right-of-way. Seasonal maintenance duties performed include snow plowing operations to approximately 275 miles of Village roads, leaf pick-up and disposal from October 1 to December 1, and tree trimming to provide clearance along roads for snow plow vehicles from November to March when weather permits.

ACCOMPLISHMENTS:

- Continued the pavement crack-filling program. Filled approximately 146,000 linear feet of cracks throughout the Village. This program has been extremely beneficial in helping extend pavement life.
- Continued the Sidewalk Gap Program where missing sections of public sidewalk are connected. Over the last 4 1/2 years, the Village has installed several thousand feet of missing sidewalk.
- Continued our Pneumatic Curb Repair Program resulting in repairs being made to approximately 2,000 locations.
- Installed over 575 trees throughout the Village over the last 4 years through the Parkway Tree Replacement Program.
- Plowed over 60,305 miles of road and distributed over those streets more than 5,800 tons of salt this past winter season.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Streets Division) Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Performed more than 7,100 requests for utility locates.
- Performed over 700 tree removal or trimming work orders.
- In a combined effort of Village staff and Waste Management, over 1,000 tons of leaves from Village streets were picked up. This totals over 3,000 cubic yards.
- Performed 700 electrical repairs.
- Replaced over 1,000 Village signs.
- Put down over 600 tons of asphalt for road repairs.
- Poured over 125 cubic yards of concrete for sidewalk, curb and inlet repairs.
- Continued the Road Improvement Program. Rehabilitated the roads in the Silver Lake Acres (145th Place), Old Orchard Court, Lake Hills Court, Brook Hills West, Maycliff Estates (143rd Place), West Avenue (145th Street to 151st Street), Ravinia Avenue (151st Street to 153rd Street), and 153rd Street (West Avenue to Ravinia Avenue).
- Continued a Pavement Patching Program that works in conjunction with the Road Improvement Program. Several areas were patched including Ravinia Avenue from 147th Street to 159th Street.
- Initiated a Manhole Structure Repair Program that minimizes or eliminates site restorations around the repair. Over 40 manholes were completed.

GOALS:

- Continue with the pavement crack filling, sidewalk gap, pneumatic curb repair, tree replacement and pavement patching programs.
- Improve Division's snow fighting operations by striving to improve the independent contractor resources.
- Continue to utilize available independent contractors to supplement Village staff, i.e., restoration work, snow removal, watermain repair, landscaping, etc.
- Perform inspections and repairs on all street inlets throughout the Village. This was started on Will-Cook Road where staff identified several severe problems that required immediate attention. This will allow the Village to be more proactive rather than reactive.
- Research and initiate new methods to improve the maintenance, repair and extend the longevity of the infrastructure maintenance within the roadways. Technologies and methodology such as pneumatic manhole repair, sidewalk repairs requiring no restoration, improved pavement marking technology, finger drains, etc.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Streets Division) Performance Measures

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

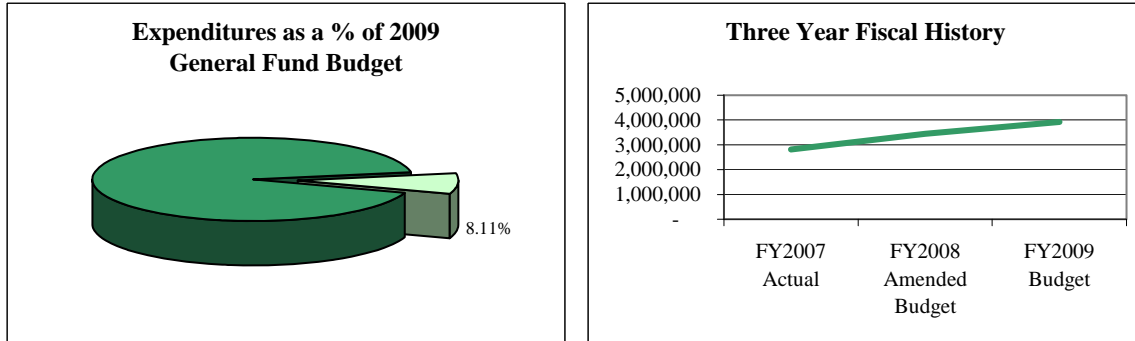
MEASURE	FY 2007 Actual	FY 2008 Estimate	FY 2009 Budget
Percent of streetlight/electrical repairs addressed within 48 hours	90%	90%	90%
Percent of electrical system damage repaired within one week	90%	90%	90%
Percent of sign maintenance/damage repaired within 72 hours	95%	96%	98%
Percent of snow removal within 12 hours	95%	95%	95%
Percent of forestry requests completed per policy and within timeframe	95%	95%	95%
Percent of resident work requests inspected within 72 hours	95%	98%	99%
Percent of concrete/asphalt repairs completed within timeframe	95%	95%	95%
Percent of annual pavement maintenance goals completed	90%	90%	95%
Percent of restoration work completed within timeframe	85%	85%	85%
Percent of right of way permit applications processed & returned within 2 weeks	95%	98%	100%

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Streets Division)

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



PUBLIC WORKS (STREETS DIVISION) BUDGETED POSITIONS

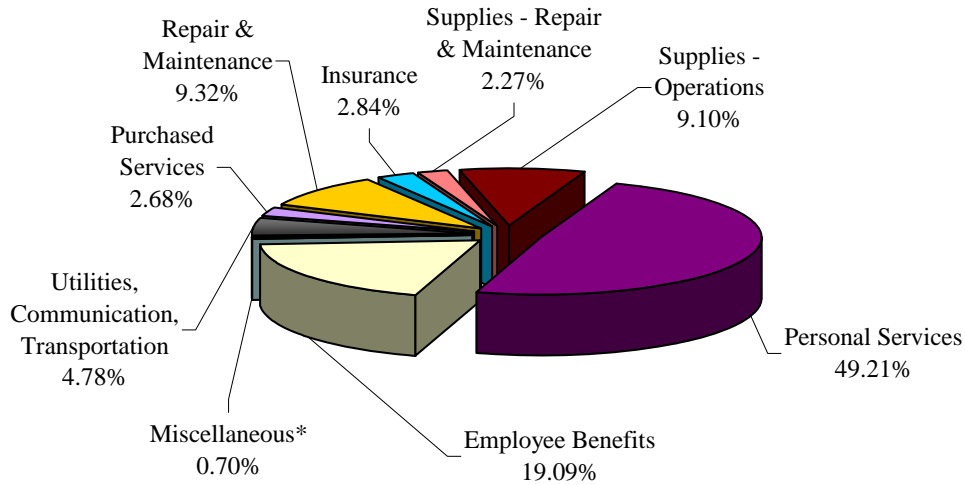
FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Superintendent of Streets	1	1	1
Foreman	1	1	1
Public Improvement Tech II	1	1	1
Electrical Maintenance Technician	1	1	1
Maintenance Worker I	8	9	9
Maintenance Worker II	5	5	5
Maintenance Worker III	4	4	4
Clerk Typist II	1	1	1
TOTAL FULL TIME PERSONNEL	22	23	23
PART TIME POSITION TITLE			
Sign Remover	1	1	1
Seasonal Maintenance / Hydrant Painter	2	2	2
Seasonal Maintenance	7	7	7
TOTAL PART TIME PERSONNEL	10	10	10

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Streets Division) Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Rent, Supplies - General, and Other Commodities.

	FY2006	FY2007	FY2008	FY2009
	Actual	Actual	Amended Budget	Budget
Personal Services	\$ 1,261,832	\$ 1,382,498	\$ 1,469,228	\$ 1,930,906
Employee Benefits	451,056	496,746	539,242	749,064
Employee Expense	1,615	540	-	-
Professional Services	6,235	24,381	150,000	-
Utilities, Communication, Transportation	103,016	129,622	180,000	187,500
Purchased Services	16,433	41,140	100,000	105,300
Repair & Maintenance	326,935	345,173	467,500	365,907
Rent	2,614	300	3,500	8,500
Insurance	114,640	79,487	48,981	111,638
Supplies - General	33,717	22,288	20,500	16,000
Supplies - Repair & Maintenance	79,407	101,224	111,987	89,000
Supplies - Operations	180,445	189,517	353,936	357,248
Other Commodities	3,506	1,503	4,000	3,000
Capital	64,252	-	-	-
Miscellaneous	210	-	-	-
Total Expenditures	\$ 2,645,913	\$ 2,814,419	\$ 3,448,874	\$ 3,924,063

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Transportation Division) Functions/Accomplishments/Goals Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DIVISION FUNCTIONS:

The Transportation Division operates the Pace Dial-A-Ride Paratransit Bus Service. This program is designed to serve the needs of all residents within Orland Park and the Village of Orland Hills. Service is funded by passenger fares, a PACE grant through the Regional Transit Authority and from General Fund subsidies. Approximately sixty-five percent (65%) of all passenger trips are generated by the Village's senior citizen population.

The Transportation Division utilizes three buses operating on a six-day schedule. Personnel include three full-time bus drivers, three part-time bus drivers and one full-time dispatcher. The Superintendent of Vehicles and Equipment manages the PACE Dial-A-Ride Service.

ACCOMPLISHMENTS:

- Instituted operation of a regular service schedule to include two buses operating every Monday and Saturday and three buses in service Tuesday through Friday.
- Provided transportation service to 21,895 passengers that included 6,339 disabled riders and 10,926 seniors.
- Drove 73,631 miles in fiscal year 2008.
- Generated \$25,089 in bus fare revenue.

GOALS:

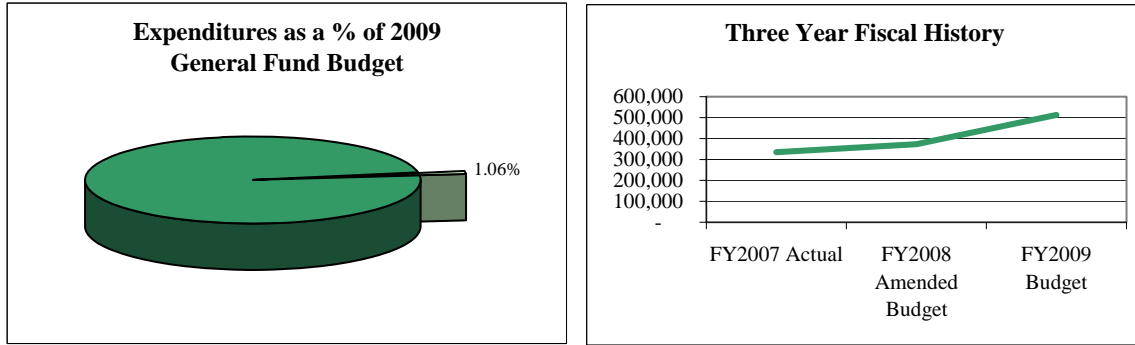
- Increase passenger trips by 2% to keep up with community growth and service needs.
- Review operations and develop long-term service plans based on projected community growth.
- Review passenger fares for various services and adjust if needed.
- Review and adjust subscription service as needed.
- Monitor and evaluate bus operations to provide the most efficient service possible.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Transportation Division)

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



PUBLIC WORKS (TRANSPORTATION DIVISION) BUDGETED POSITIONS

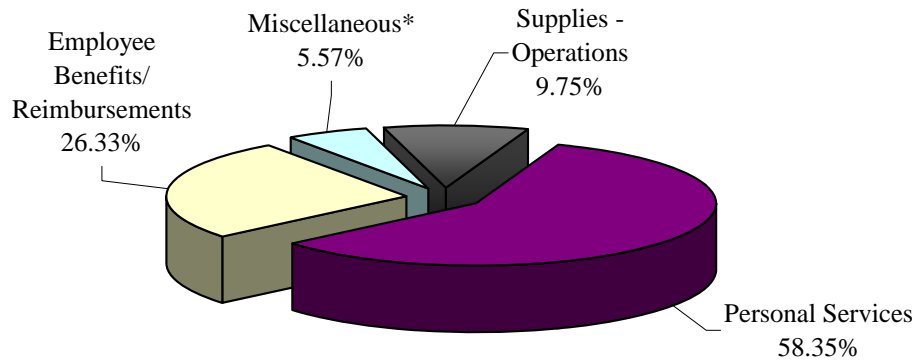
FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Bus Drivers	3	3	3
Clerk Typist II	1	1	1
TOTAL FULL TIME PERSONNEL	4	4	4
PART TIME POSITION TITLE			
Bus Drivers	3	3	3
TOTAL PART TIME PERSONNEL	3	3	3

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Transportation Division) Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Insurance, Supplies - General, and Other Commodities.

	FY2006	FY2007	FY2008	FY2009
	Actual	Actual	Amended Budget	Budget
Personal Services	\$ 205,799	\$ 215,816	\$ 225,032	\$ 299,346
Employee Benefits	83,543	88,312	97,706	133,498
Employee Reimbursements	-	2,348	2,700	1,580
Insurance	1,215	1,231	1,252	21,710
Supplies - General	1,836	2,396	5,850	5,850
Supplies - Operations	27,216	25,340	40,360	50,000
Other Commodities	199	-	500	1,000
Total Expenditures	\$ 319,808	\$ 335,443	\$ 373,400	\$ 512,984

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Vehicle & Equipment Division)

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DIVISION FUNCTION:

The Vehicle and Equipment Division is responsible for supplying and maintaining the vehicles and equipment for all the Departments in the Village. This includes preparing specifications, purchasing vehicles, performing preventative maintenance, scheduled, non-scheduled and emergency repairs and supplying fuel for all the vehicles and equipment in the Village. The current inventory consists of 199 vehicles and 210 pieces of equipment including 29 utility trailers.

ACCOMPLISHMENTS:

- Generated 3,263 repair orders in the shop and performed 950 preventative maintenance inspections.
- Began using Ultra Low Sulfur Diesel fuel to lower diesel emissions and continued to use B5 Bio-Diesel fuel as a renewable alternative fuel.
- Dispensed 167,024 gallons of unleaded fuel and 78,149 gallons of ULSD B5 diesel fuel.
- Supplied the Orland Fire Protection District with 31,932 gallons of fuel from the Village's fuel island.
- Hosted the Southwest Conference of Mayors Spring Auction at the Public Works Facility and disposed of 11 vehicles and 12 pieces of equipment with the gross proceeds totaling \$51,900.
- Specified and ordered 21 replacement vehicles.
- Updated vehicle codes in the Computerized Fleet Analysis (CFA) Program to create reports that are more detailed.
- Utilized the CFA Program to provide vehicle maintenance on a schedule rather than an emergency basis resulting in lower operating costs and less downtime.

GOALS:

- Review, maintain and assess each vehicle and piece of equipment on a regularly scheduled basis.
- Keep the CFA Program standardized and uniform, which in turn keeps maintenance costs and inventory low.
- Assist other Village Departments with any specialty fabrication that is needed.
- Prepare comprehensive bid packages for the annual purchase of new vehicles and equipment.
- Specify and replace 3 vehicles and no new pieces of equipment for fiscal year 2009.
- Prepare vehicles and equipment for annual public auctions.
- Utilize manufacturer sponsored seminars and local college courses to continue and increase the Division's effort to update the mechanics' training.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Vehicle & Equipment Division)

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Continue to perform thorough preventative maintenance inspections and repairs and remove obsolete or inefficient equipment from service in order to keep the Village fleet operating efficiently.
- Continue to maintain an effective maintenance program for all vehicles and equipment to reduce breakdowns and equipment downtime.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Vehicle and Equipment Division) Performance Measures

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

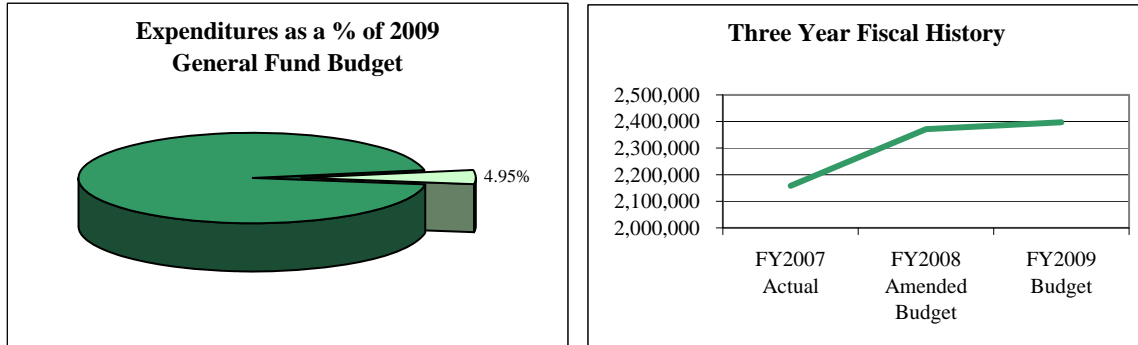
MEASURE	FY 2007 Actual	FY 2008 Estimate	FY 2009 Budget
Percent of Repairs Scheduled	78%	79%	80%
Percent of Repairs – Non-Scheduled	22%	21%	20%
Percent of Labor Hours Booked to Hours Available	73%	78%	85%
Number of Jobs Performed	11,881	11,947	14,000
Number of Accidents Reported	45	47	30

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Vehicle and Equipment Division)

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



PUBLIC WORKS (VEHICLE AND EQUIPMENT DIVISION) BUDGETED POSITIONS

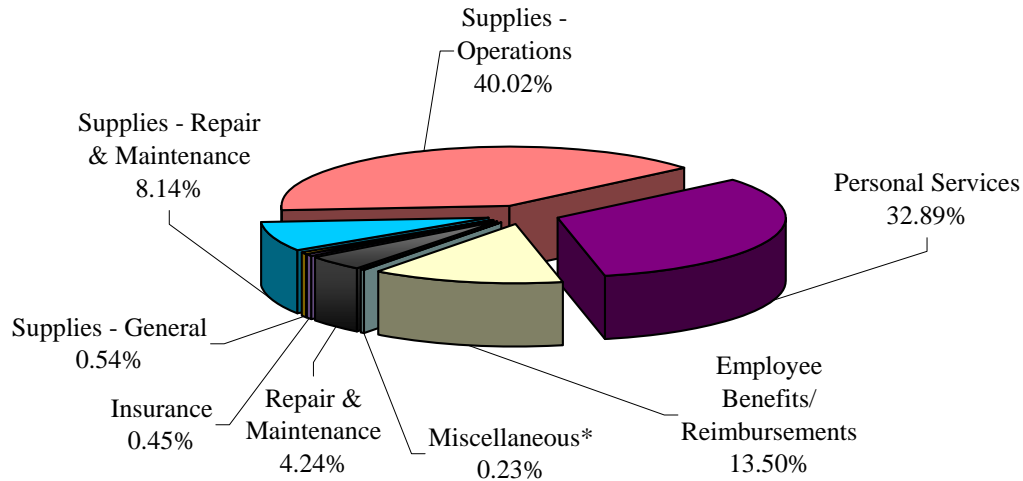
FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Superintendent of Vehicle/Equipment	1	1	1
Foreman	1	1	1
Inventory Control Technician	1	1	1
Mechanic II	4	4	4
Maintenance Worker I	1	1	1
Clerk Typist II	1	1	1
TOTAL FULL TIME PERSONNEL	9	9	9
PART TIME POSITION TITLE			
Public Works Facility Attendant	1	1	1
TOTAL PART TIME PERSONNEL	1	1	1

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Public Works (Vehicle and Equipment Division) Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Utilities, Communication, Transportation, Other Commodities Purchased Services, and Miscellaneous Expenses.

	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Personal Services	\$ 471,417	\$ 577,827	\$ 601,775	\$ 788,231
Employee Benefits	222,184	233,550	236,706	320,535
Employee Reimbursements	4,148	4,621	8,400	2,980
Credit, Collection & Bank	-	-	300	-
Utilities, Communication, Transportation	335	336	320	441
Purchased Services	6,579	4,675	7,000	4,300
Repair & Maintenance	113,770	132,120	110,672	101,500
Insurance	8,392	14,093	9,794	10,697
Supplies - General	16,111	16,385	19,100	13,000
Supplies - Repair & Maintenance	169,174	166,244	184,500	195,200
Supplies - Operations	531,223	557,521	585,000	959,000
Other Commodities	971	845	1,300	500
Capital	686,136	449,531	604,863	-
Miscellaneous Expenses	177	191	1,500	200
Total Expenditures	\$ 2,230,617	\$ 2,157,939	\$ 2,371,230	\$ 2,396,584

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VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

ADMINISTRATION DIVISION - INTERNAL AFFAIRS, TRAINING AND DEVELOPMENT

DIVISION FUNCTIONS:

The Administration Division is responsible for budgeting, planning, inspecting, training, and internal affairs; coordination and direction of all facets of the five divisions of the Police Department to ensure that consistent and quality police services are delivered to the residents, businesses, and visitors of the Village of Orland Park. In addition, the Administration Division is also responsible for the management of emergency services and disaster response for natural and man-made disasters by police and ESDA personnel.

ACCOMPLISHMENTS:

- Awarded United States Green Building LEED GOLD Award for new Police Facility.
- Awarded Chicago Building Congress Award for Renovation Project/Police Building.
- Awarded the CISCO Rehabilitation Project of the Year.
- Continued the partial replacement of outdated communications, emergency equipment and data processing equipment.
- Conducted a policies and procedures annual review.
- Continued the physical agility testing.
- Continued with the yearly Department Awards Ceremony.
- Maintained computerized Law & Review through Police Law Institute for all sworn officers.
- Continuation of data collection program and reviewed results.
- Continued department-wide NIMS training.
- Continued police auction for seized vehicles at new auction sites.
- Conducted Citizen Police Academy Program.
- Collaborated to established VIPER technology in schools and Orland Park Public Library.
- Assisted in the establishment of an Emergency Response Plan for the Orland Park Public Library.
- Established an operations center for the management of Village emergencies.
- Completion of the NIMS ICS 300 and NIMS ICS 400 by supervisory staff.
- Implemented in-car video camera program.
- Implemented vehicle locator system in patrol fleet.

GOALS:

- Participate in the FBI National Academy with one attendee.
- Complete the Northwestern Staff and Command Program with one supervisor.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Implement a records archival system.
- Continue to refine and update community oriented policing programs.
- Continue department meetings to maintain open lines of communications:
 - Yearly TQM
 - Quarterly department meetings
 - Monthly staff meetings
 - Monthly issues group meetings
 - Weekly command staff meetings
 - Open door policy
- Develop and implement a department-wide training career track for officers.
- Continue annual update and review of policies and procedures.
- Continue enhanced training for supervisory personnel.
- Continue management and leadership training for command staff
- Continue implementation and modification of VIPER Program in Orland Park Schools.
- Continue training related to WMD and rapid deployment.
- Completion of the NIMS ICS 300 and NIMS ICS 400 by supervisory staff.
- Review and update emergency response procedures.
- Develop and implement automated red light enforcement.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

**ADMINISTRATIVE/TECHNICAL SERVICES DIVISION -
TELECOMMUNICATIONS UNIT, RECORDS UNIT, CSO UNIT, EVIDENCE
UNIT, ANIMAL CONTROL UNIT, DETENTION AIDES**

DIVISION FUNCTIONS:

The function of the Administrative/Technical Services Division is to provide the highest level of response to crisis and non-crisis requests from the general public, department members and related agencies through the Orland Park Enhanced 9-1-1 Emergency Telecommunication System. The primary responsibilities of the Administrative/Technical Services Division are:

- Manage department-wide record keeping.
- Manage the department-wide vehicle purchasing and maintenance.
- Manage all radio and communications purchasing and scheduling of repairs and maintenance.
- Acquire training needs for personnel and schedule training division-wide.
- Manage the MSI Parking and compliance ticket program.
- Manage the Municipal Adjudication Ordinance Violation Program.
- Management of the Community Service Officer program.
- Manage the evidence and recovered property room.
- Provide animal control of domestic and wild animals.
- Manage the Detention Aide program for the lock-up facility.
- Maintain inventory of department assets and all property coming under the control of the Police Department.
- Maintenance and management of the department's management information systems.
- Maintain the in-car video program.
- Maintain the in-car AVL program

ACCOMPLISHMENTS:

- Continued to utilize emergency 911 funds for appropriate police communications items to maintain the emergency telephone system.
- Managed clerical staff to meet the needs of department records processing.
- Hired three part-time clerical replacements.
- Hired four CSO replacements.
- Hired five Detention Aide replacements.
- Continued the 70,000-mile vehicle program.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Continued Village computer replacement program. Replaced six desktops and seven MDC's.
- Changed over fourteen new police vehicles, continued with upgraded officer protection partitions, radios and computer equipment.
- Initiated a computer asset inventory program.
- Implemented computer tape library and backup software for off sight computer data storage.
- Coordinated relocation of 911 Center to new police facility.
- Selected and purchased in-car video system and serve to manage digital evidence.
- Purchased automated vehicle locate dispatch system to improve efficiency and safety.
- Implemented crime lab internet base evidence submission system.
- Implemented computer based crash reporting (MCR).
- Implemented records management system based on State recommendations (archives).
- Improved interoperability with other communication systems.
- Installed and implemented the in-car video program.
- Installed and implemented the in-car AVL program.
- Implementation of in-house information board for vehicles, prisoners, missing persons, and runaways.
- Implementation of computerized Help-Desk.
- Purchased twenty new PR 1500 Motorola portable radios.

GOALS:

- Continue to provide on-going training and updates needed for E-9-1-1 and computer systems such as law enforcement dispatch, LEADS certification, stress management and identification and TDD (Telecommunications Device for Deaf) training.
- Continue to utilize emergency 911 funds for appropriate police communication items to enhance and maintain the emergency telephone system.
- Complete Implementation of the Enroute Mapping Program for compliance with emergency 911 Wireless Phase II.
- Continue to manage the clerical staff to ensure the needs for department records processing is accomplished.
- Continue to upgrade CSO equipment and vehicles.
- Continue to maintain the interior and exterior of police headquarters.
- Continue with the 70,000-mile vehicle program.
- Continue to upgrade radio equipment, as needed.
- Continue with the Detention Aide positions; expand duties to include equipment management.
- Continue to train Animal Control Officer in current animal control law updates.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Continue documentation process for all computer applications and software installations.
- Continue to develop and refine the field based reporting wireless network.
- Implement Network Analyzer Software.
- Upgrade Police Department section of website.
- Implement wireless network at police facility.
- Evaluate and re-assignment of work assignments.
- Write-up instructional procedures for clerical assignments.
- Update communications training manual.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

**INVESTIGATIVE SERVICES DIVISION - CRIMINAL
INVESTIGATIONS/COMMUNITY RELATIONS/CRIME PREVENTION/DARE
UNIT JUVENILE INVESTIGATIONS/MAJOR CASE UNIT/P.O.P.
INVESTIGATOR (PROBLEM ORIENTED POLICING)/INTERNET
UNIT/DRUG INVESTIGATIONS UNIT/DOMESTIC VIOLENCE
UNIT/SCHOOL RESOURCE PROGRAM**

DIVISION FUNCTIONS:

The function of the Investigative Service Division includes conducting follow-up investigations on criminal and quasi-criminal activity and conducting liquor license and employment background investigations. Other functions of the Investigative Services Division include:

- Provide drug interdiction, education and enforcement activities, programs and initiatives.
- Provide crime prevention and community relations activities, programs and training.
- Coordinate efforts related to major case investigations and regional task forces.
- Provide an enhanced problem oriented policing response in addressing neighborhood conflicts and other unusual community/individual problems.
- Maintain a registration and investigate compliance on mandatory sex offender registrants.
- Provide an enhanced response or support to victims of domestic violence and elder abuse.

ACCOMPLISHMENTS:

- Conducted numerous retail theft/financial crime seminars and trainings with retailers.
- Conducted several tobacco compliance training seminars with local merchants.
- Conducted regular tobacco and alcohol compliance investigations ensuring sale to minors are not taking place.
- Conducted numerous bank robbery/financial crimes seminars with community banks and organizations.
- Conducted our 13th National Night Out event on August 5th, with record attendance. This event grows annually with community involvement increasing. Prior to the evening event, an expanded “Senior Citizen Bar-B-Q” was hosted by the Community Relations Division of the Police Department which was very well received and included a seminar on elderly victim financial scams.
- Conducted numerous “Identity Theft” seminars for the public through district schools, library and shopping malls.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Developed in cooperation with Development Services the “Crime Free Rental Housing” Program.
- Active participant in the South Suburban Major Crimes Task Force.
- Responded to the tip line for anonymous crime reporting.
- Conducted a basic citizen police academy.
- Expanded training of officers with the new video recording of major crime interviews and investigations procedure.
- Conducted numerous internet safety presentations for schools, churches, and other groups.
- Participated in Taste of Orland Kid Care ID and touch-a-truck.
- Updated and participated in school safety and crisis planning for School Districts 135, 140, 146 and 230.
- Participated in department’s continued development of Project V.I.P.E.R. for school safety to include satellite higher education sites.
- Continued photographing and maintaining records of registered sex offenders.
- Continued training for division personnel in areas of major crimes, juvenile crimes, elder abuse, domestic violence, school safety, internet investigations, sex crime investigations, community policing, crime scene processing, crime prevention and D.A.R.E. Instructor training.
- Conducted three Trailers in the Parks activities (T.I.P.S.). All T.I.P.S. events had dinner with Police Officers which were a great success.
- Conducted neighborhood “Beat” meetings to address residents concerns.
- Continued using Kid Care ID for children’s identification program from Center for Missing and Exploited Children. Expanding program to include DNA home kits.
- Referred approximately 300 juvenile retail theft offenders to the Cook County State’s Attorney Retail Theft Diversion Program.
- Attended various job fairs for recruiting officers to the Village.
- Attended Orland Fire Protection District “Open House”.
- Attended Orland Park Library “Superheroes Day”.
- Participated in Cook County Sheriff Police Youth P.A.C.T. Camp.
- Participated in “Kids Day” at Centennial Park, July 3, 2008.
- Continued working relationship with Children’s Advocacy Center of Southwest Cook County.
- Continued working relationship with PLOWS – Council on Aging with seniors in need of assistance.
- Worked closely with Orland Township Youth Services on numerous teen events.
- Continued D.A.R.E. Program (Drug Abuse and Resistance Education) with all sixth graders and selected fifth graders in Orland Park under the “New D.A.R.E.” curriculum.
- Completed investigations of over 800 cases.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Assisted Carl Sandburg High School with development of “Lock Down” procedures.
- Continued commitment to the F.B.I. South Suburban Criminal Enterprise Task Force.
- Continued with the “Welcome Back to School” initiative.
- Active involvement with the South Suburban Juvenile Officers Association.
- Participated in the community expo event with the Chamber of Commerce.

GOALS:

- Conduct Crime Prevention/Community Relations Night Out Against Crime – August 2009.
- Continue D.A.R.E. program (Drug Abuse and Resistance Education) with all sixth graders and selected fifth graders in Orland Park under the “New D.A.R.E.” curriculum. Twelve weeks both fall and spring semesters.
- Continue with the established successful Community Relations/Crime Prevention Programs such as but not limited to, Summer Safety Camp, bicycle safety, senior programs, station tours, parent/school/organizational presentations, drug and gang awareness talks, community expos, baby sitting instruction, identity theft awareness seminars.
- Conduct an Advanced Citizen Police Academy.
- Continue with the established school safety programs.
- Continue drug interdiction and enforcement efforts.
- Continue to train merchants and financial institutions in theft detection, financial crimes, and bank robbery seminars.
- Conduct regular alcohol and tobacco compliance training to merchants as well as compliance investigations to insure compliance.
- Continue to address issues related to child abuse and other family issues requiring counseling through Metropolitan Family Services and Orland Township Youth Services.
- Continue the positive initiative with “Kid Care ID” program by developing an expanded digital photography format and expanding program to include home DNA kits.
- Continue the department’s efforts and seek to improve the community approach to teens in trouble and utilize services offered by schools, churches, businesses, social agencies as well as law enforcement.
- Continue with the Retail Theft Diversion Program for juvenile offenders.
- Conduct “Beat” meetings for all patrol areas, to address citizen/resident concerns.
- Conduct three Trailers in the Park (T.I.P.S.) and dinners with Police Officers.
- Train additional Investigators in internet crime investigations, advanced crime scene processing, as well as updating investigators in the latest in financial crime investigations.
- Continue to provide internet safety seminars to schools, public, etc.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Provide “Financial Crime Awareness” seminars at community junior high schools and high schools.
- Continue to expand the “Critical Reach” notification system (system for e-mail notification to area businesses, schools, organizations, involving crime prevention information).
- Continue with current efforts in domestic violence support and elder abuse support through the divisions Domestic Violence/Elder Abuse Investigator.
- Enhance the Neighborhood Watch Program.
- Fully participate in the S.A.N.E., Sexual Assault Victims Medical Assistance Program.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

PATROL DIVISION - PATROL UNIT, BIKE PATROL UNIT, PATV UNIT, TRAFFIC UNIT, CROSSING GUARD UNIT

DIVISION FUNCTIONS:

The function of the Patrol Division is to provide professional proactive and reactive police service to the residents, businesses and visitors of the Village of Orland Park. The primary responsibilities of the Patrol Division Units are:

- Emergency response to criminal and non-criminal activity.
- Respond to criminal and quasi-criminal activity.
- Respond to nuisance and ordinance violations.
- High visibility patrol throughout Village.
- Emphasize problem solving.

ACCOMPLISHMENTS:

- Implemented MCR Automated Crash Reporting System.
- Impoundment program management.
- Continued canine unit public demonstrations.
- Increased bike patrol safety presentations at elementary schools.
- Continued Lieutenants/Sergeants attendance at Enhanced Supervisory Training i.e., the F.B.I. National Academy, the Northwestern University School of Police Staff and Command and the Southern Police Institute.
- Continued on-going training of Division personnel for various certifications i.e. Breathalyzer, HGN, Truck Enforcement, Basic Interrogation, etc.
- Continued deployment of unmarked traffic safety unit vehicles and motorcycles for enhanced traffic enforcement efforts in subdivisions.
- Reduced crime through proactive patrol practices.
- Enhanced selective traffic enforcement efforts.
- Promoted two Patrol Sergeants.
- Continued our community policing efforts through outreach programs with the community.
- Continued bike patrol participations and presentation at neighborhood block parties.
- Received canine unit certification.
- Rapid deployment training.
- M.V. citation enforcement initiative.
- Homeland security related initiatives.
- Less lethal training (Taser).
- Assigned motorcycle officers to traffic safety unit on a full time basis.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Installed pole mounted radar sign traffic devices throughout the village.
- Completed state certification of accident re-constructionist for traffic unit officers.
- Restructured supervisory staff and Lieutenants positions.
- Hired one new part-time police officer.
- Advanced evidence technician training for three patrol officers.
- Added two new full-time police officers.
- Increased school safety zone traffic enforcement efforts.
- Successful field training of ten officers.
- Added ten new juvenile officers through computer based training program.

GOALS:

- Continue canine unit public demonstrations.
- Continue bike patrol safety presentations at elementary schools.
- Continue crime reduction through proactive patrol practices.
- Enhance selective traffic enforcement efforts.
- Continue our community policing efforts through positive contacts (walk/talk).
- Continue bike patrol participation and presentation at neighborhood block parties.
- Continue deployment of Smart Radar Units to targeted areas for increased traffic enforcement efforts.
- The addition of trained/certified Juvenile Officers for Patrol Division through computer based program.
- Continue neighborhood meetings with traffic safety unit regarding local traffic problems.
- Acquire necessary traffic safety unit equipment.
- Continue attendance of Lieutenants/Sergeants at enhanced supervisory training at the N.U. School of Staff and Command, F.B.I. National Academy and the S.P.I. School of Staff and Command.
- Continue on-going training of division personnel for various certifications i.e., Breathalyzer, HGN, truck enforcement, etc.
- Continue advanced evidence technician training for six street evidence technicians.
- Canine unit certification.
- USPCA drug/bomb certification.
- Continue Homeland Security related initiatives.
- Add additional part-time officers to supplement full-time ranks.
- Enhance MV citation enforcement initiative.
- Continue our efforts to promote higher education for division officers.
- Continue emphasis on handicapped parking violations.
- Continue division wide overtime reductions.
- Continue traffic safety initiatives.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Complete Reconstruction Certification for Traffic Officers.
- Continue impoundment and seizure programs.
- Implement automated red light enforcement cameras.
- Revise safety belt award program.
- Achieve high level regarding IACP Traffic Safety Challenge.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Performance Measures

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

MEASURE	FY 2006 Actual*	FY 2007 Estimate	FY 2008 Estimate	FY2009 Budget
Number and percent of parking citations processed within 10 days of issuance	11,232 100%	15,192 100%	13,464 100%	N/A
Number and percent of traffic citations processed within 10 days of issuance	15,658 100%	18,492 100%	12,132 100%	N/A
Average answer time for all 911 calls in seconds	7	7	7	N/A
Percent 911 calls answered in 20 seconds or less	99%	99%	99%	N/A
Actual theft incident rate	1,113	1,188	1,222	N/A
Crime rate 100,000 population	1998.6	1695	1866	N/A
Number of Cannabis arrests	79	88	58	N/A
Number of Index Crime Drug arrests	98	88	58	N/A
Number of authorized Sworn Officers	97	97	97	N/A
Population	60,000	60,000	62,000	N/A
Officers per thousand population	1.62	1.62	1.56	N/A

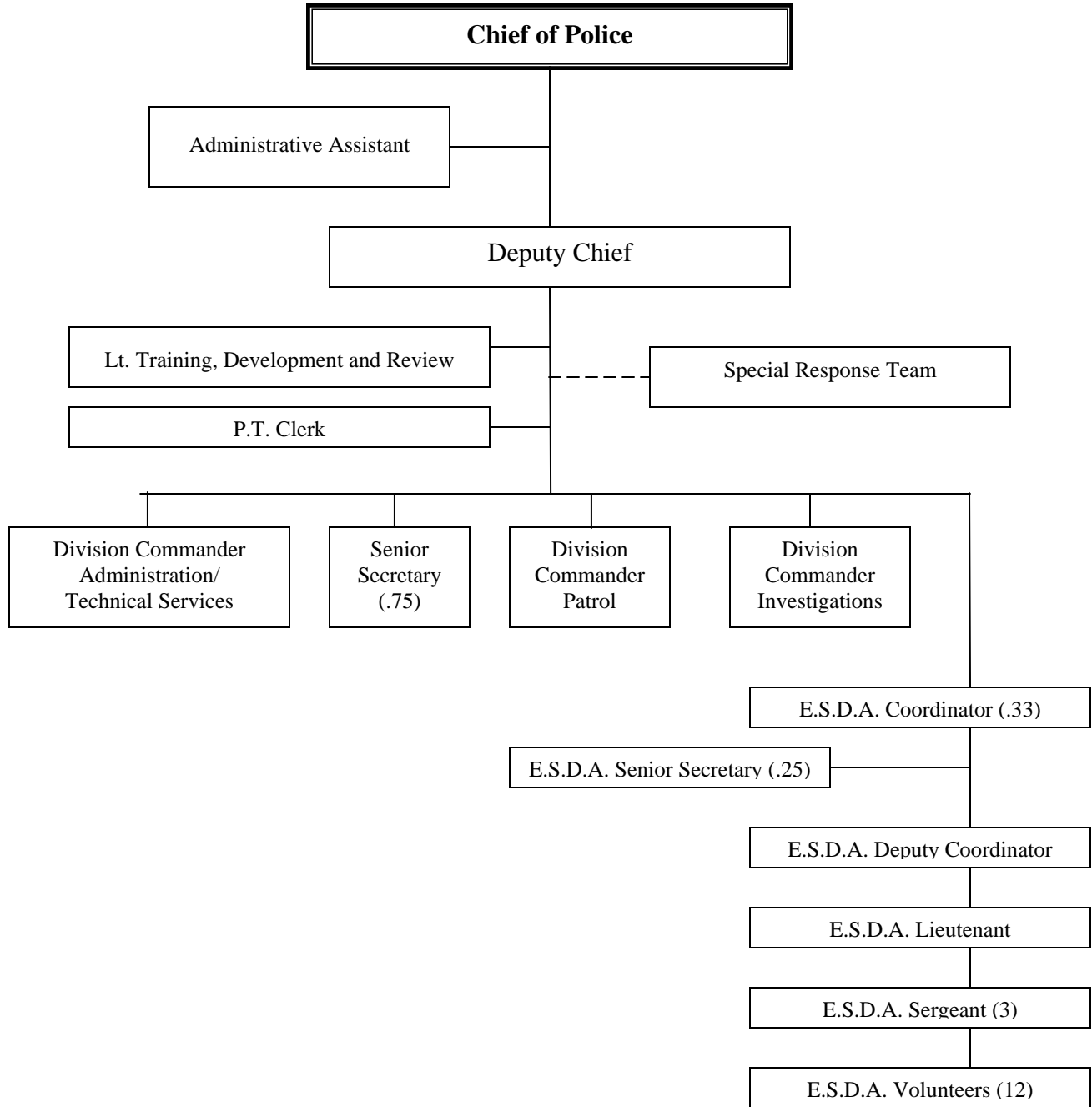
*The most current data available from the Police Department is from FY2006.

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Organizational Chart

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

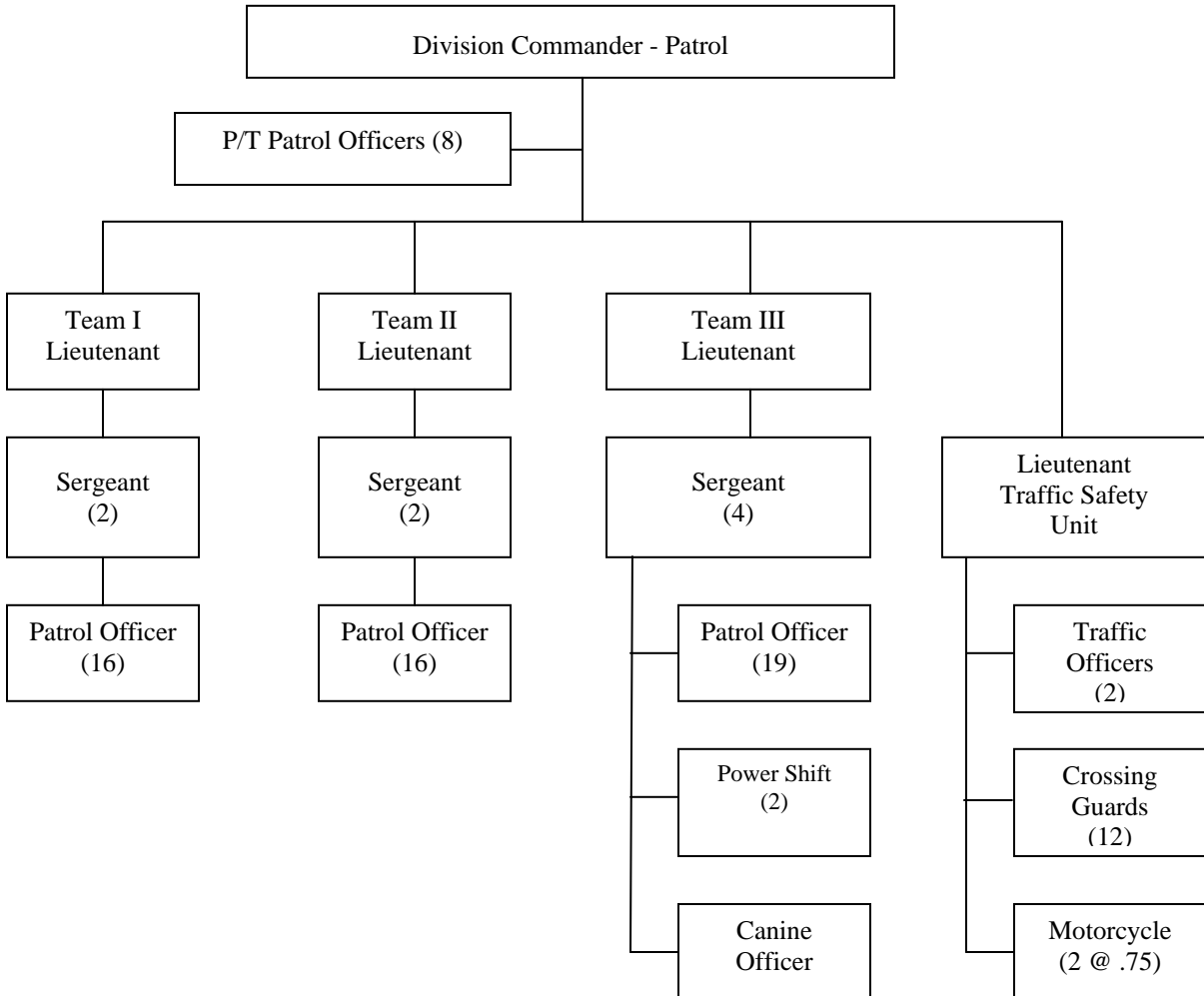


VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Organizational Chart

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

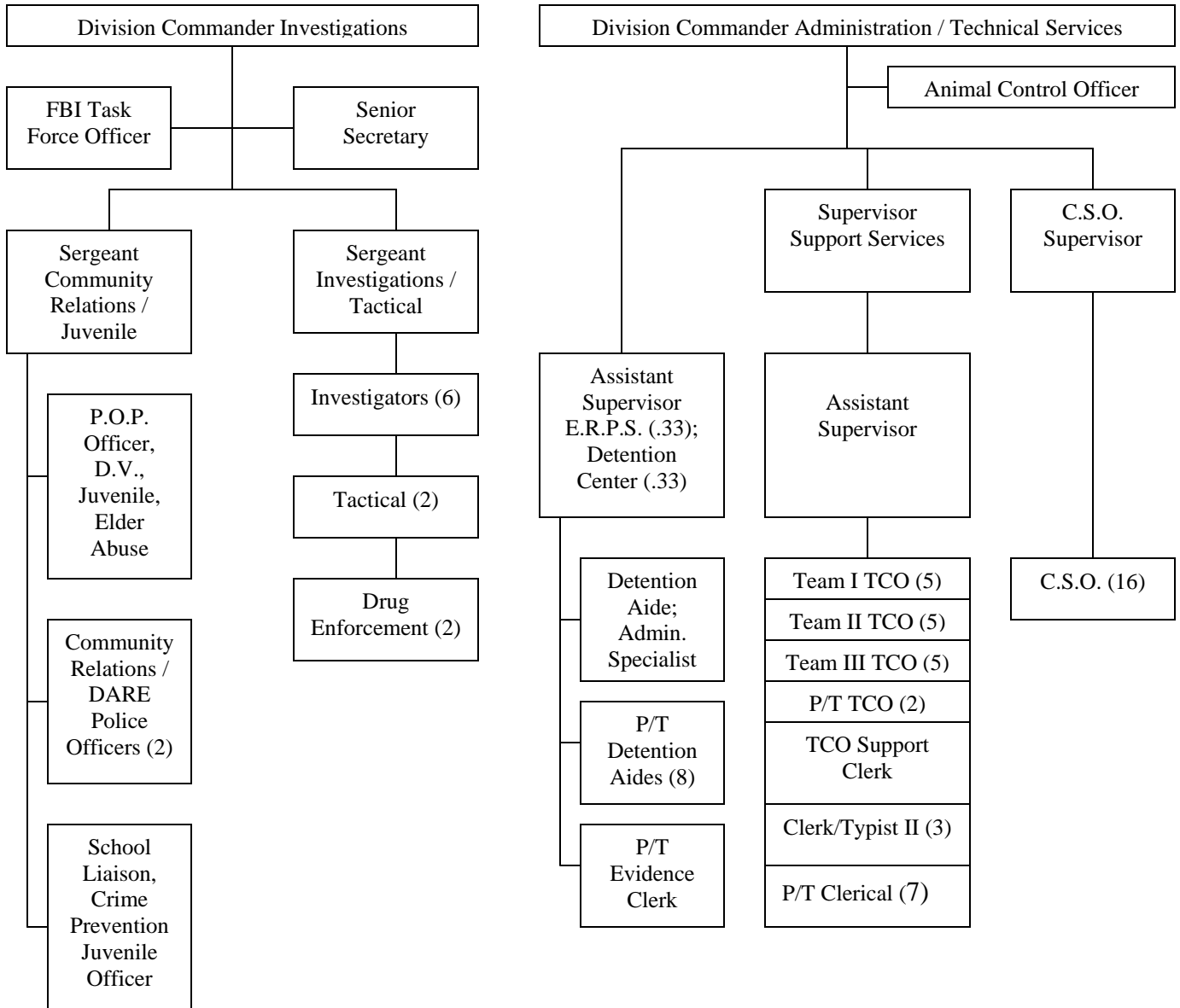


VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Organizational Chart

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

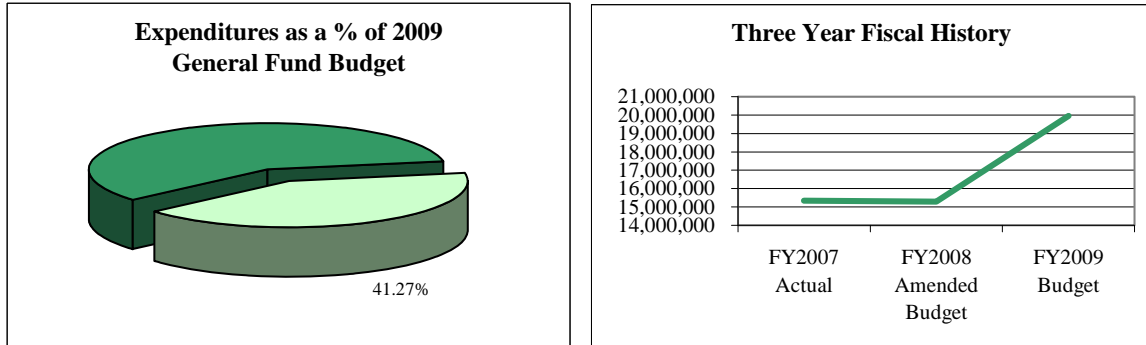


VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



POLICE BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Chief of Police	1	1	1
Deputy Chief of Police	1	1	1
Commanders	3	3	3
Lieutenants	4	3	6
Sergeants	11	12	9
Support Services Manager	1	1	1
Information Systems Analyst	1	1	1
Support Services Assistant Manager	2	1.75	1.75
CSO Supervisor	1	1	1
Administrative Assistant	1	1	1
Senior Secretary	2	1.75	1.75
Clerk Typist II	3	3	3
Clerk Typist II / Shift Differential	1	1	1
Animal Control Officer	1	1	1
Telecommunicators	7	7	6
TCO / Shift Differential	7	7	9
TCO Support Clerk	1	1	1
TCO Trainer	1	1	0
TCO Trainer / Shift Differential	1	1	1
Patrol / Canine Officer	1	1	1

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

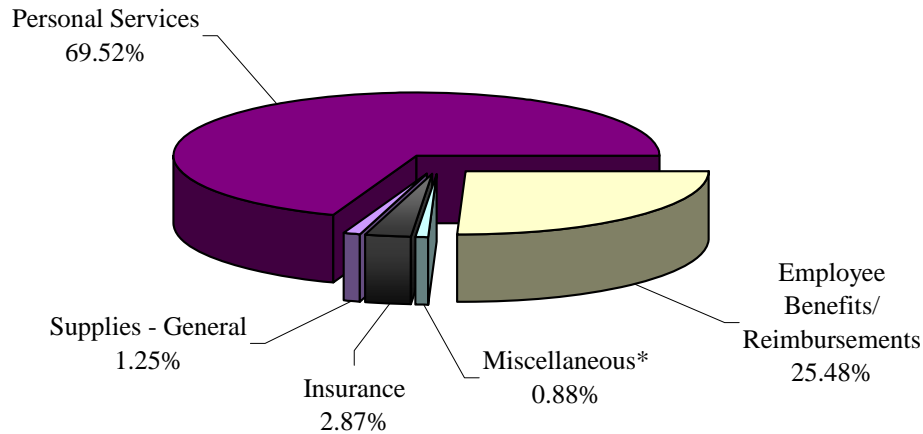
Patrol Officers	64	64	65
Patrol Field Training Officer	4	3	4
Patrol Field Evidence Technician	8	9	8
TOTAL FULL TIME PERSONNEL	127	126.5	127.5
PART TIME			
POSITION TITLE			
Clerk Typist	9	10	10
Telecommunicator	2	2	2
IT Technican	0	1	1
Community Service Officer	15	15	15
Patrol	9	8	8
Detention Aide / Adm Specialist	1	1	1
Dentention Aides	8	8	8
Crossing Guards	12	12	12
Intern / Undergrad	1	1	1
P/T Property Insp for Crime Free Housing	0	0	1
Temporary Traffic Control Officer	10	12	1
TOTAL PART TIME PERSONNEL	67	70	60

VILLAGE OF ORLAND PARK, ILLINOIS

General Fund

Police Department Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Purchased Services, Rent, Utilities, Communication, Transportation, Other Commodities, Repair and Maintenance, Professional Services, and Miscellaneous Expenses.

	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Personal Services	\$ 9,417,525	\$ 10,109,945	\$ 10,484,669	\$ 13,877,277
Employee Benefits	3,018,289	3,349,075	3,489,927	4,921,263
Employee Reimbursements	153,085	171,075	171,122	165,647
Professional Services	28,274	33,571	42,850	49,250
Utilities, Communication, Transportation	19,186	34,133	22,420	19,018
Purchased Services	4,814	9,270	8,300	5,050
Repair & Maintenance	35,083	33,894	65,142	48,823
Rent	2,603	2,652	3,005	5,250
Insurance	345,645	377,373	510,813	573,816
Supplies - General	234,790	258,514	279,219	248,590
Other Commodities	20,355	23,210	20,500	23,710
Capital	57,560	920,127	167,380	-
Miscellaneous Expenses	39,576	28,398	29,500	24,000
Total Expenditures	\$ 13,376,785	\$ 15,351,237	\$ 15,294,847	\$ 19,961,694

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VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Motor Fuel Tax Fund Description

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

The Village receives monthly distributions of Motor Fuel Tax from the State of Illinois; these distributions are recorded as revenue of the Village's Motor Fuel Tax Fund. The Village's Motor Fuel Tax revenues are derived from the State-imposed 19 cent per gallon tax on gasoline and 21.5 cent per gallon tax on diesel fuel. A portion of this revenue is allocated to all municipalities within the State based on the municipality's total population as a percentage of the total municipal population of the State. Municipalities may use the revenue only for road maintenance and improvement programs authorized by the State and the Illinois Department of Transportation (IDOT). The use of motor fuel tax revenues is subject to an annual audit by IDOT.

Motor Fuel Tax revenues have fluctuated over the last 10 years for a number of reasons, including changes in the amount of Motor Fuel Tax allocated each year to municipalities, changes in the Village's population and changes in gasoline and diesel fuel demand.

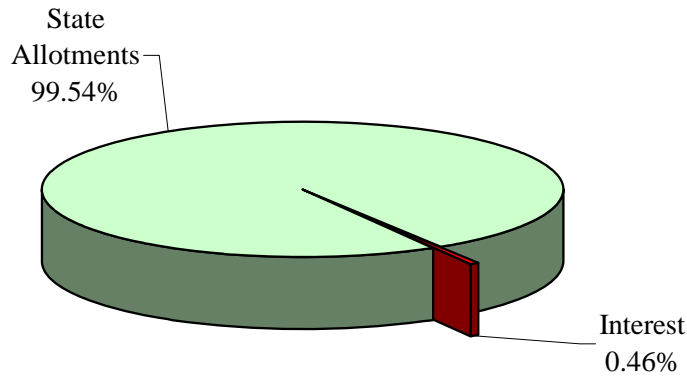
Expenses of the Motor Fuel Tax Fund are recorded on a monthly basis as departmental cost transfers to reimburse the Village's General Fund for IDOT approved expenditures for road maintenance and improvement programs charged to the General Fund's Public Works – Streets Division.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Motor Fuel Tax Fund Revenue Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



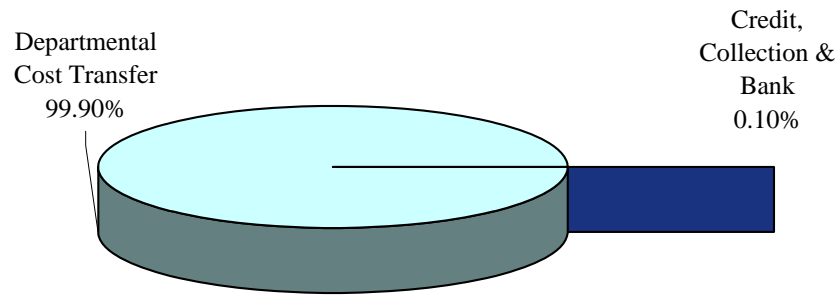
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
State Allotments	\$ 1,722,835	\$ 1,702,582	\$ 1,643,716	\$ 2,083,886
Interest	36,001	41,377	27,951	9,547
Total Revenue	\$ 1,758,836	\$ 1,743,959	\$ 1,671,667	\$ 2,093,433

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Motor Fuel Tax Fund Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Credit, Collection & Bank	\$ -	\$ 2,412	\$ 325	\$ 2,092
Departmental Cost Transfer	1,870,726	1,702,582	1,643,716	2,083,886
Total Expenditures	\$ 1,870,726	\$ 1,704,994	\$ 1,644,041	\$ 2,085,978

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VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Park Development Fund Description

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

The Park Development Fund receives cash contributions in lieu of land for park and recreation use. These contributions are received when the developer is unable to donate the required seven acres per 1,000 people anticipated to reside in the development. These cash contributions are solely used for the acquisition of land for parks and recreation or for the improvement of recreation facilities and other parks already existing within the Village. The Park Development Fund also receives a capital improvement fee from developers. The current capital improvement fee is \$90,000 per acre. The developer is required to make the cash contribution to the Village equal to the capital improvement fee for seven acres of park land for every 1,000 people anticipated to reside in the development.

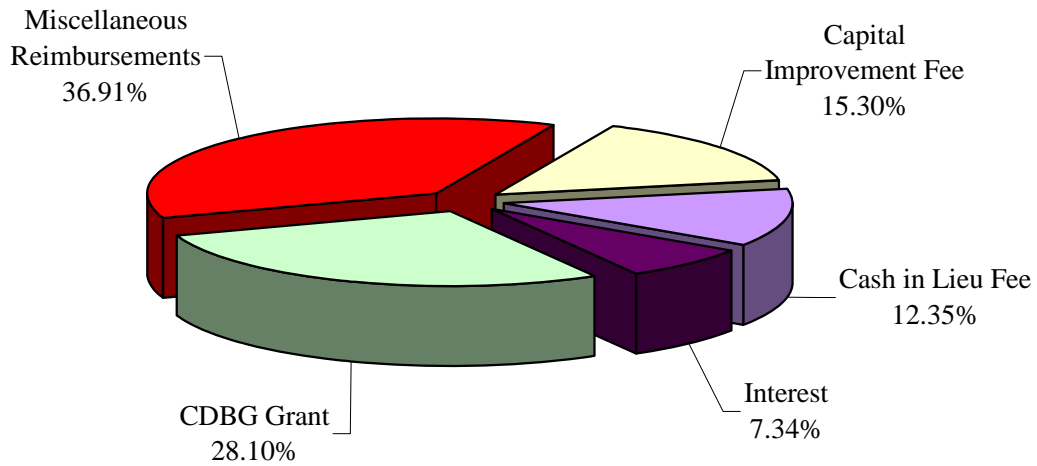
The amount of park facilities for new residents is partly based on data and policy in the Village's Comprehensive Plan, which recommends a ratio of ten acres of active parks per 1,000 residents. Of the ten acres, five acres are designated for neighborhood parks, and five acres are designated for community parks. Because neighborhood parks are intended to contain facilities for immediately surrounding residents, and because the need for new neighborhood parks is generated by new residents, new housing development is required to pay 100% of land and capital costs. Because community parks serve all residents, new housing development are required to pay 40% of land and capital costs. This results in the seven acre per 1,000 people requirement.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Park Development Fund Revenue Summary

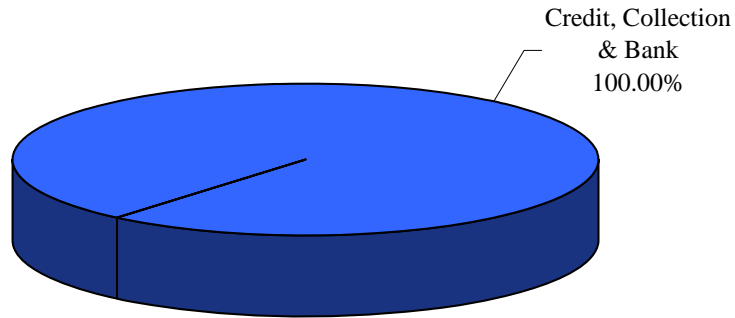
Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
CDBG Grant	\$ -	\$ -	\$ 150,000	\$ 150,000
Miscellaneous Reimbursements	-	267,695	302,000	197,000
Capital Improvement Fee	326,303	172,096	400,000	81,639
Cash in Lieu Fee	302,963	174,699	250,000	65,912
Interest	55,981	87,252	67,656	39,167
Total Revenue	\$ 685,247	\$ 701,742	\$ 1,169,656	\$ 533,718

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Park Development Fund Expenditure Summary
Fiscal Year 2009 (October 1, 2008 - December 31, 2009)**



	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Credit, Collection & Bank	\$ 165	\$ 1,970	\$ 300	\$ 887
Professional Services	6,500	-	-	-
Capital	312,955	559,280	2,197,618	-
Interfund Transfers Out	-	500,000	-	-
Total Expenditures	\$ 319,620	\$ 1,061,250	\$ 2,197,918	\$ 887

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VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Seizure/Forfeiture Fund

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

The Village Police Department seizes funds due to drug related arrests and search warrants for drug related crimes. These funds are then deposited into the Seizure and Forfeiture Fund. The Police Department then petitions the courts to deem the funds forfeited, because it was used for illicit means. Once it is deemed forfeited, the Village sends all of the funds to the Illinois State Police. The State Police then disperses the funds to the appropriate agencies, depending on which agency participated in the seizure.

Expenditure of funds from the Seizure and Forfeiture Fund are used for supporting community policing activities, training, and law enforcement operations that result in further seizures and forfeitures.

Revenue Summary

	FY2006	FY2007	FY2008	FY2009
	Actual	Actual	Amended	FY2009
			Budget	Budget
Interest	\$1,069	\$3,796	\$5,700	\$4,348
General Government	10,446	2,738	3,500	2,000
Other Financing Sources	3,346	-	-	-
Total Revenue	\$14,861	\$6,534	\$9,200	\$6,348

Expenditure Summary

	FY2006	FY2007	FY2008	FY2009
	Actual	Actual	Amended	FY2009
			Budget	Budget
Miscellaneous Expenses	\$10,219	\$3,093	-	-
Supplies – General	2,255	15,382	-	-
Total Expenditures	\$12,474	\$18,475	-	-

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VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

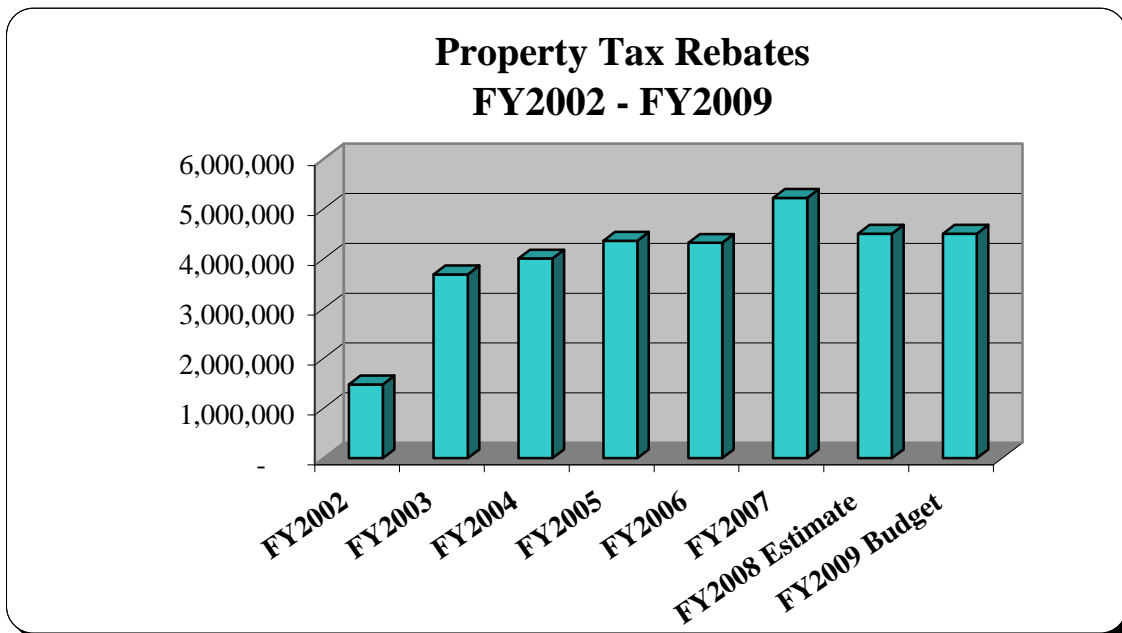
Home Rule Sales Tax Fund

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

In September 2001, the Village passed an ordinance imposing a Home Rule Municipal Retailers' Occupation and Service Tax (Sales Tax) of three quarters (3/4) of one percent. The Illinois Department of Revenue began enforcing the tax on January 1, 2002. The purpose of the tax was to fund the Village's Property Tax Rebate Program, property tax abatements and various road improvement projects within the Village.

Prior to FY2004, receipts of Home Rule Sales Tax, and the related expenditures, were recorded in the Village's General Fund. During the FY2004 budget process, the Board accepted the Finance Department's recommendation to establish a Home Rule Sales Tax Fund, taking the activity out of the Village's General Fund. All Home Rule Sales Tax revenues are recorded in this fund; expenditures consist of payments related to the Village's Property Tax Rebate Program and transfers to the Village's Debt Service and Capital Improvement Funds.

The Property Tax Rebate Program was originally established in 2002 with the Village reimbursing 50% of the Village's share of the property taxes paid by owner-occupants of single-family homes, owner-occupants of town homes, and owner-occupants of residential condominium units. In 2003, the Village increased the reimbursement to 100% of the Village's share of the property taxes. During the FY2009 budget process, the Village Board decided to modify the program and cap the rebate at an amount to be approved annually by the Village Board. The cap for the FY2008 and FY2009 budget years is \$4,500,000.

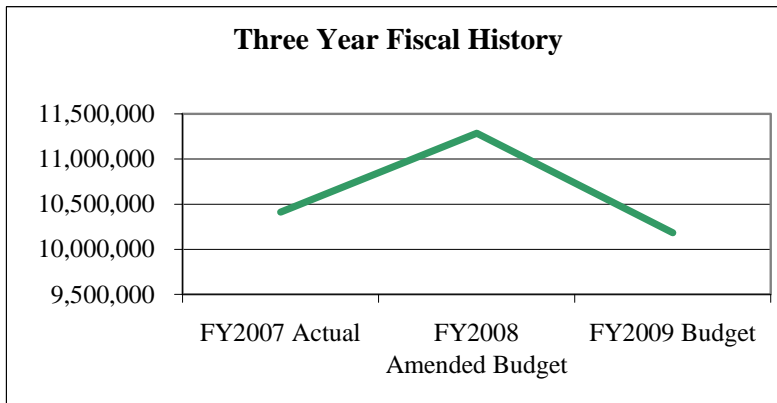


VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Home Rule Sales Tax Fund

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



PROPERTY TAX REBATE PROGRAM BUDGETED POSITIONS

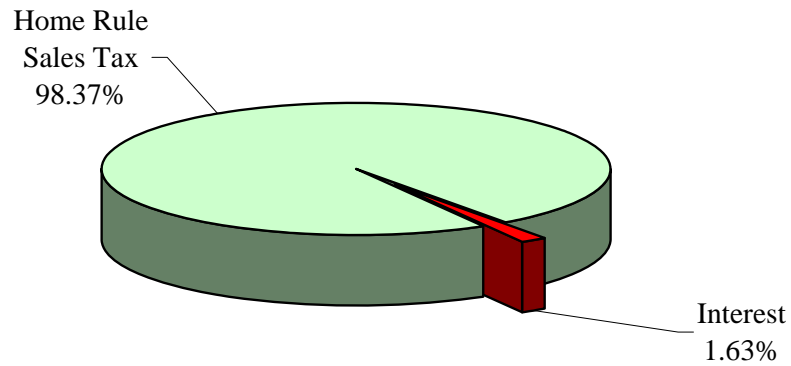
FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Accounts Payable Coordinator	1	0.2	0.2
TOTAL FULL TIME PERSONNEL	1	0.2	0.2
PART TIME POSITION TITLE			
Tax Rebate Clerks	2	2	2
TOTAL PART TIME PERSONNEL	2	2	2

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Home Rule Sales Tax Fund Revenue Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



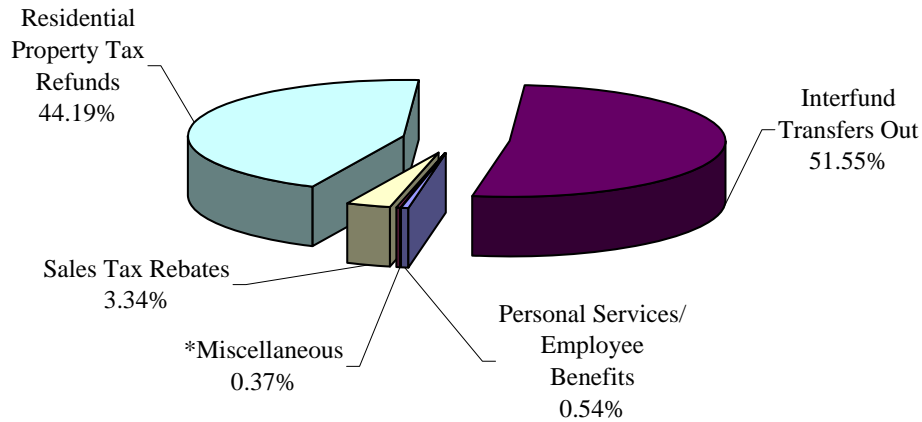
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Home Rule Sales Tax	\$ 10,044,801	\$ 10,187,254	\$ 10,712,189	\$ 12,498,795
Interest	157,502	331,947	256,524	207,605
Total Revenue	\$ 10,202,303	\$ 10,519,201	\$ 10,968,713	\$ 12,706,400

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Home Rule Sales Tax Fund Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*The Miscellaneous category includes Credit, Collection & Bank, Utilities, Communication, Transportation, Repair & Maintenance, Insurance, and Supplies - General.

	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Personal Services	\$ 23,332	\$ 29,767	\$ 31,765	\$ 45,128
Employee Benefits	5,215	8,290	7,350	10,288
Credit, Collection & Bank	3,606	5,193	11,175	8,384
Utilities, Communication, Transportation	15,198	10,401	12,000	17,500
Repair & Maintenance	1,395	1,395	1,400	1,600
Insurance	2,230	212	205	281
Supplies - General	12,758	6,047	16,200	10,150
Sales Tax Rebates	213,520	384,540	206,101	340,211
Residential Property Tax Rebates	4,553,969	5,193,840	5,230,000	4,500,000
Interfund Transfers Out	4,773,832	4,772,432	5,768,732	5,250,000
Total Expenditures	\$ 9,605,055	\$ 10,412,117	\$ 11,284,928	\$ 10,183,542

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Main Street Triangle TIF Fund

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

In October 2004, the Village Board approved an ordinance adopting tax increment financing within the area designated as the Main Street Triangle Redevelopment Project Area. Redevelopment of this area has been a long-term goal of the current Village Board in an effort to create a pedestrian friendly downtown district for Orland Park anchored by the 143rd Street train station. The area is bordered by 143rd Street to the south, LaGrange Road to the east and the Metra tracks/Southwest Highway to the west. The property consists of approximately 27 acres, including the Orland Plaza corner. The District was amended in 2007 to include the Orland Plaza property.

Based upon adoption of this ordinance, the Village established the Main Street Triangle TIF Fund within which all revenues and expenditures related to the TIF area will be recorded.

During prior fiscal years, the Village purchased parcels of land within the District that will be utilized to construct public infrastructure and/or be sold to developers of residential/retail structures. The Village is the owner of all the property within the Triangle with the exception of the approximately seven acre Orland Plaza site. After unsuccessful negotiations to acquire the Orland Plaza site, the Village board on September 15, 2008 authorized the use of eminent domain authority to acquire the necessary rights-of-way and easements. The filing of such proceedings does not preclude the Village and property owner from continuing to work to reach a negotiated purchase price.

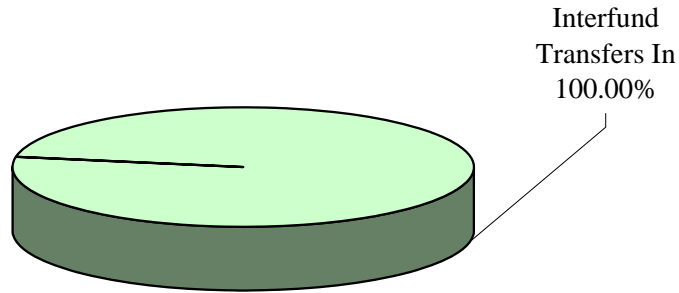
The Village began the construction of a new train station in late FY2005 and construction was completed by the end of FY2007. Federal grant proceeds (passed through Metra) were received in the amount of \$9,648,510 to assist with the construction of the train station, as well as public infrastructure improvements. During FY2007, the Village issued \$18,500,000 of general obligation bonds to complete the public improvements within the area and to purchase additional properties. This debt issuance also reimbursed other Village Funds that the Main Street Triangle TIF Fund borrowed from to purchase parcels of land in FY2005. The completion of the public infrastructure improvements will continue during FY2009.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Main Street Triangle TIF Fund Revenue Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



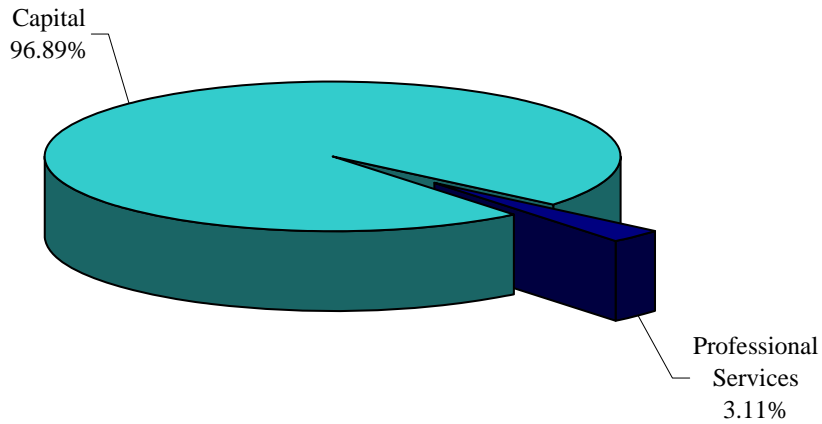
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Miscellaneous Reimbursements	\$ 3,939,535	\$ 5,662,384	\$ -	\$ -
Corporate Property Tax	-	16,093	-	-
Interfund Transfers In	-	12,057,672	7,242,076	7,850,000
Total Revenue	\$ 3,939,535	\$ 17,736,149	\$ 7,242,076	\$ 7,850,000

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Main Street Triangle TIF Fund Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Professional Services	\$ 410,720	\$ 115,324	\$ 268,936	\$ 251,500
Utilities, Communication, Transportation	6,969	1,717	-	-
Purchased Services	1,531	523	-	-
Repair & Maintenance	3,261	-	-	-
Capital	6,955,047	7,642,852	9,846,266	7,832,206
Interest	-	1,554,223	-	-
Intergovernmental Agreement	1,132,761	4,047,238	-	-
Miscellaneous	206	180	-	-
Total Expenditures	\$ 8,510,495	\$ 13,362,057	\$ 10,115,202	\$ 8,083,706

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VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund

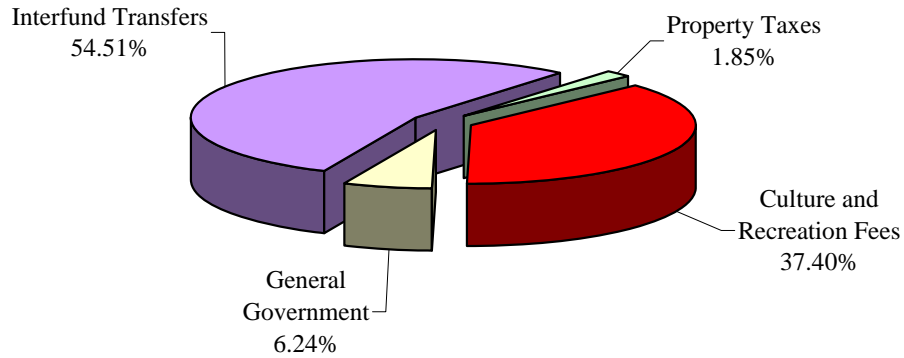
Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

The recreational functions of the Village were previously accounted for in three different funds: General Fund, Sportsplex Fund, and Centennial Pool Fund. The Centennial Pool Fund was set up as an enterprise fund but was unable to support itself and required transfers from the General Fund. The Sportsplex Fund also required support from the General Fund to fund operations. To consolidate these functions, a new special revenue fund was established beginning in FY2007. The creation of this fund highlights the support the Village provides to the recreational activities of the Village since over 50% of operational support is from the General Fund transfer.

The Recreation and Parks Fund is divided into six divisions that include: Administration, Programs, Parks, Centennial Pool, Sportsplex, and Special Recreation. Each of the divisions listed above have formulated accomplishments and goals which are on the following pages.

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Recreation and Parks Fund Revenue Summary
Fiscal Year 2009 (October 1, 2008 - December 31, 2009)**



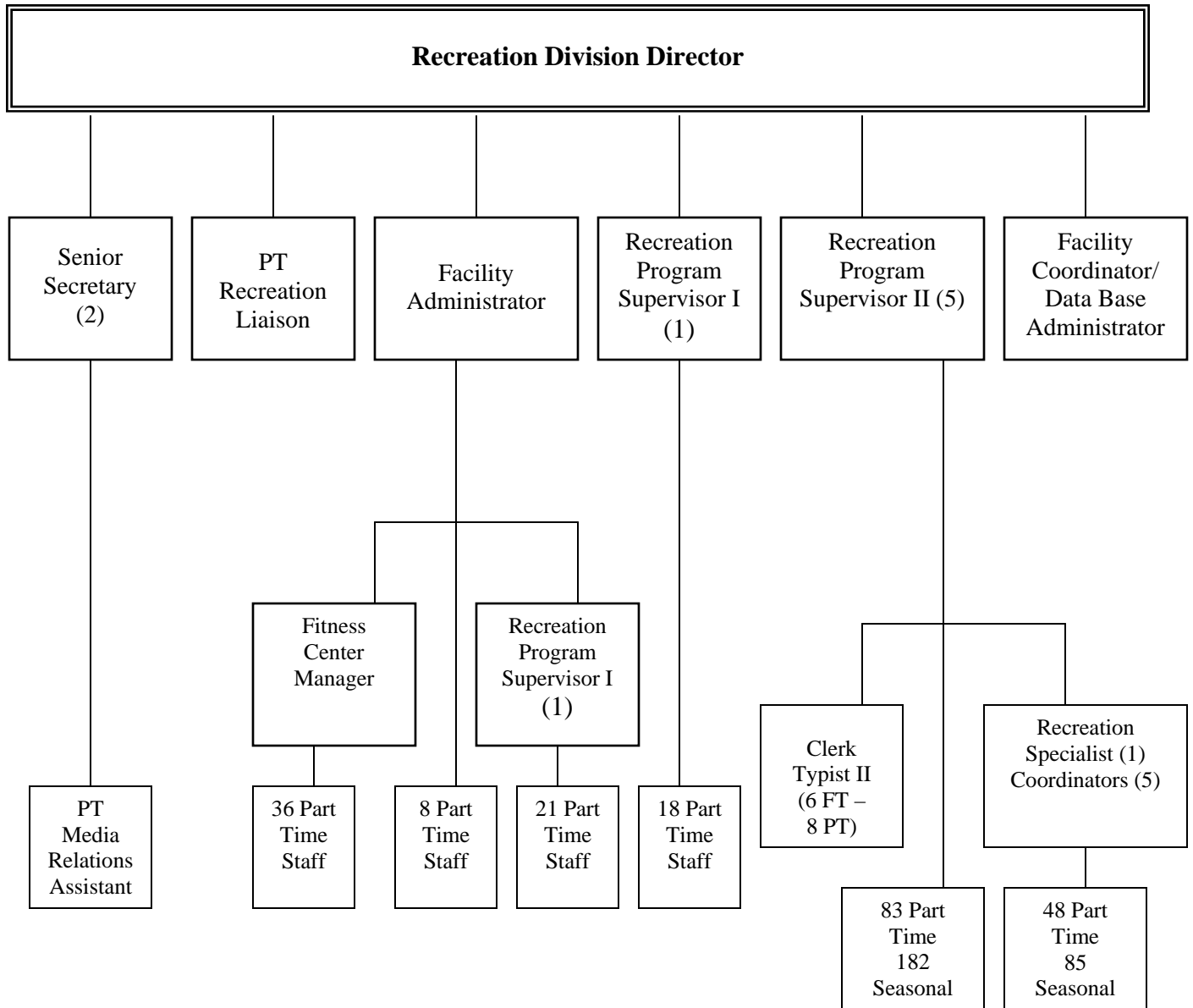
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Grants	\$ -	\$ 51,326	\$ -	\$ -
Recreation and Parks Property Taxes	-	222,527	230,000	230,000
Culture and Recreation Fees	-	3,542,065	3,527,580	4,639,903
Interest	-	2,491	15,804	-
General Government	-	456,685	499,500	773,968
Interfund Transfers In	-	3,848,941	5,356,087	6,763,142
Total Revenue	\$ -	\$ 8,124,035	\$ 9,628,971	\$ 12,407,013

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Organizational Chart

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

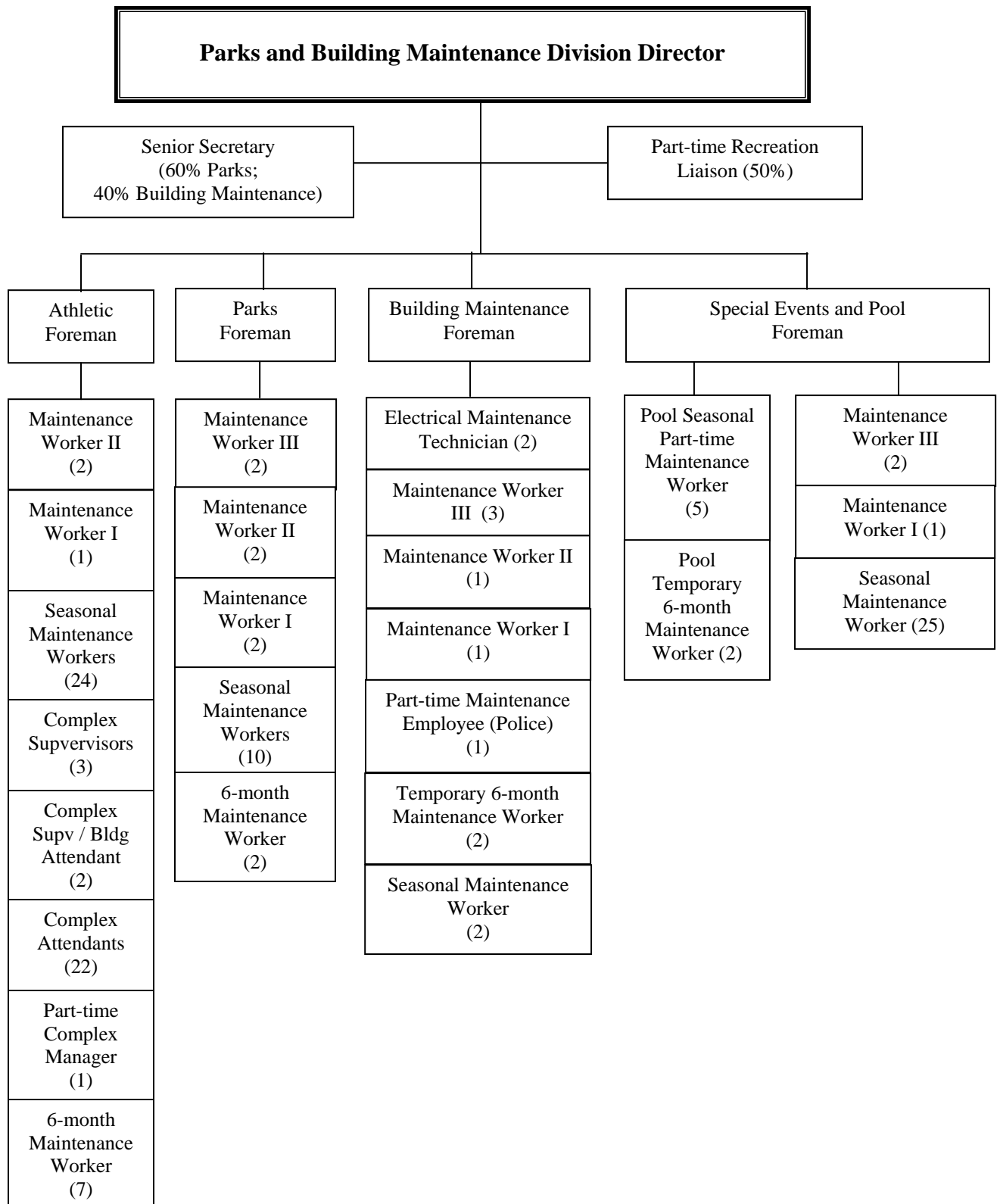


VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Organizational Chart

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)



VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Administration Division)

Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DIVISION FUNCTIONS:

Department administrative functions serve to provide clerical, secretarial, organizational and software support to all Recreation staff. This includes: producing seasonal brochure (three per year), maintaining records and files, receiving and processing program registrations, selling pool and Sportsplex memberships, selling theatre and other event tickets, renting facilities, creating flyers, assisting in the production and staffing of department specials events, and maintaining the Recreation and Parks section of Village website.

ACCOMPLISHMENTS:

- Revised Sportsplex office hours to more closely match customer/building peak demand times while staying within budget constraints.
- Implemented program project codes to track expenses in all recreation programming, including Village wide special events. Codes are monitored as a cost accounting feature to ensure all program costs are correctly allocated.
- Instituted improved cash handling and revenue reporting procedures to adhere to proper auditing requirements.
- Streamlined daily cash reports and downloads from paper to PDF files.
- Acquired a color copier for the Sportsplex to help improve the appearance and quality of promotional materials (i.e. brochures, programs, flyers, etc.) with greater efficiency.
- Monitor and expense color copier usage to Village departments who utilize the copier in-house to save on outside costs.
- Assisted in the development of the Village website.
- Maintained Recreation and Parks section of Village website (including Centennial Pool, FLC, Sportsplex, Winter Wonderland and Grinding Edge Skatepark).
- Networked office computers to color copier to visually improve and ease flyer production.
- Improved knowledge base and staffing abilities by implementing cross-training among staff at Sportsplex Sports Central Desk and Centennial Pool check-in desk.
- Enhanced knowledge of administrative clerical staff by implementing job specific cross-training (i.e. brochure production; Class report and database maintenance; Legistar) to allow full support of tasks, projects and special assignments.
- Provided professional development training opportunities for some clerical staff members (i.e. customer service based workshops, IPRA Conference, etc.)
- Obtained training on In Design (an upgraded publishing program) for administrative clerical staff to achieve better quality promotional pieces.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Administration Division)

Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Successfully provided a full-time registration clerk to be on-site manager for pool cashiers.
- Acquired part-time graphic designer to transcend promotional material (flyers, brochure, etc.)
- Continued to maintain a computer based, centralized, universal filing system for all staff to access needed information.
- Acquired additional digital cameras to allow staff the ability to take advantage of photo opportunities promoting village programs and events.
- Maintained an image library for all program and event photos to be used for publications.
- Acquired drop-box in front of Sportsplex entrance for customer convenience (program registrations and water bill payments).
- Developed a parental/guardian form, including photo and database information, to assist with the check-in/check-out security for the Kidzroom, the child care area of the Sportsplex.

GOALS:

- Establish on-line program registration.
- Install touch screen monitors for staff at Sportsplex Sports Central Desk to further improve speed of processing customers in regards to POS services.
- Provide professional development training opportunities (i.e. Active Network Conference, IPRA Conference) for all staff.
- Continue to develop Class System upgrades and training to support future enhancements (internet registration, e-mail membership ability, regulations of gift card, accuracy in facility rentals, improved revenue and expenditure reporting).
- Continue to cross-train staff among Franklin Loebe Center, Sportsplex and Centennial Pool.
- Continue to cross-train administrative clerical staff to allow full support of tasks, projects and special assignments.
- Continue to develop, challenge and identify strengths of clerical staff and assign job responsibilities accordingly.
- Hire new part-time clerical staff to fill vacant positions.
- Network office computers to duplicator to improve and ease flyer production.
- Create more website support from full-time clerical staff.
- Remain current with website information (notify me's, event calendar, and schedules).
- Obtain a seasonal shredding service to destroy outdated records/files.
- Stay within the constraints of a 12 month budget for a period of 15 months.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Administration Division)

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

RECREATION (ADMINISTRATION DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Recreation Division Director	1	1	1
Facility Administrator	0	1	1
Fitness Center Manager	0	1	1
Recreation Program Supervisor I	0	2	2
Recreation Program Supervisor II	1	5	5
Facility Coordinator / DBA	1	1	1
Senior Secretary	0	1	2
Secretary II	1	1	0
Clerk Typist II	3	6	6
TOTAL FULL TIME PERSONNEL	7	19	19
PART TIME POSITION TITLE			
Recreation Liasion	1	1	1
Media Relations Assistant	0	0	1
Clerk Typist	4	8	10
Building Attendants	0	11	31
Building Supervisor	0	5	5
Building / Ice Rink Manager	0	0	1
Recreation Interns	1	2	2
TOTAL PART TIME PERSONNEL	6	27	51

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Programs Division) Functions/Accomplishments/Goals Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DIVISION FUNCTIONS:

The Program Division's purpose is to devise, implement and coordinate year round seasonal recreational opportunities through programs, facilities and special events for the residents of Orland Park. Areas of programming include early childhood, youth, theatre, adult, seniors, athletic, fitness, cultural and dance. Staff is responsible for coordination and staffing of Village recreational facilities, and outdoor athletic spaces. Staff acts as a liaison for community athletic organizations. The department employs hundreds of year round, part-time staff and several hundred seasonal part-time staff during the summer months.

ACCOMPLISHMENTS:

- Theatre Troupe performed the musical GREASE at Sandburg's Performing Arts Center April 25 – 27, 2008 with a profit of over \$5,000. We averaged approximately 600 people in the audience per show.
- Secured the use of Sandburg's Performing Arts Center for theatre musicals each April.
- Hired a set staff for the lights and sound and house manager for the theatre productions.
- Increased enrollment by nineteen over last year in the 4 – 5 year old Preschool program. Total enrollment for Preschool increased from 290 in FY2008 to 309 in FY2009.
- Filled the After School Pals program at 70 kids per month. Continuing the priority registration for those currently enrolled in the previous month.
- Achieved high enrollments (120 plus kids per camp) in the Summer Day Camps which included Summer Adventurers and Summer Buddies. Filled the camps two weeks into the summer registration process.
- Added an average of ten additional campers to both sessions of Explorers, the 8th grade camp.
- Added Preschool and After School Pals calendars to the Village website to better serve the parents.
- Successful dance year concluded with 3 nights of a recital at Carl Sandburg High School. There were over 400 dancers between the three evenings and over 1,600 people attending the shows.
- Held the first Preschool dance recital at the Franklin Loebe Center to full capacity.
- Successfully integrated new cultural arts programs including cooking and bagpipes lessons.
- Added registration sign up times for private piano and guitar lessons at the Cultural Arts Center. Guitar lessons are filled and piano continues to grow with students.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Programs Division) Functions/Accomplishments/Goals Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- By developing programs in house and working with vendors we had over 200 participants register for new program offerings. These programs included Super Sport Preschool Games, Sports of All Sorts, classes at White Mountain Golf Course, Volleyball Winter Break Camp, 3 on 3 Holiday Basketball Tournament and a Winter Break Baseball Camp.
- Offered over thirty different summer camps that covered the areas of basketball, volleyball, badminton, gymnastics, baseball, flag football, lacrosse, and soccer.
- Successfully changed lacrosse and gymnastics vendors to improve the quality of these programs as well as increase registration numbers.
- Took over contractual summer basketball camp and successfully ran it in house.
- Registered over 3,900 participants for athletic programs which marked a year of growth.
- Held nine successful junior high dances where attendance was in the 350-400 range each month.
- Launched the successful grand opening of the Doogan Park Disc Golf Course and partnered with the National Day of Play.
- Made appropriate changes to the athletic field agreement in the off season.
- Improved the procedures that staff follows for cleaning of Village buildings.
- Became a member of the new Early Childhood Committee through SSPRPA. Worked together with the committee to set up the first table talks workshop for south side preschool staff.

GOALS:

- Create a parent handbook for the Lunch and More programs.
- Create a staff handbook for Preschool instructors.
- Assemble a Dinner Theatre production in 2009 that will run over two days to help accommodate those who would like to attend.
- Create a third day camp to help accommodate the waitlists.
- Add a priority registration for those currently in the adult painting classes. Will begin with winter 2009 session.
- Increase the number of participants for the athletic programs we offer to reach 4,000 participants.
- Continue to find ways to cut costs and yet improve the programs offered.
- Research areas to better promote programs and activities.
- Review and evaluate current programs and vendors to continually improve the quality of programs we offer.
- Work with contractual agencies to build relationships and improve program offerings.
- Work with Media Relations to increase the awareness of the Cultural Center and all of the programs offered there.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

***Recreation and Parks Fund (Programs Division) Functions/Accomplishments/Goals
Fiscal Year 2009 (October 1, 2008 – December 31, 2009)***

- Continue to implement and develop a variety of new ideas to existing programs and Sportsplex operations.
- Participate in promotion of the Sportsplex and help increase the number of members.
- Identify open gym and soccer field space at the Sportsplex and develop programs to increase the facility usage.
- Reorganize and structure the gymnastics studio to improve efficiency and scheduling of gymnastic classes.
- Research and introduce a new basketball vendor to coach our contractual basketball camps.
- Create a process for billing new field usage charges.
- Continue to keep the rental buildings booked.
- Fulfill the same services in buildings and parks from past years with less funding.
- Implement customer service training seminars for building staff.
- Continue to learn as recreational professionals by participating in professional development opportunities including attending IPRA Conference and being involved with appropriate committees.
- Increase involvement and responsibilities with Village wide programs and special events.
- Update part time staff job descriptions.
- Find ways to motivate part time staff better, to become more enthusiastic and accountable.
- Improve staff performance by going through detailed orientation and yearly evaluations.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Programs Division)

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

RECREATION (PROGRAMS DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Recreation Program Supervisor II	3	0	0
Secretary II	1	0	0
TOTAL FULL TIME PERSONNEL	4	0	0
PART TIME POSITION TITLE			
After School Pals	8	9	11
Chaperones	33	33	30
Daycamp Assistant Site Directors	0	0	4
Daycamp Instructors	36	31	40
Recreation Instructor Specialist	4	4	4
Theater Director	1	1	1
Playschool Instructors	13	16	21
Playschool / Pals Coordinators	3	3	3
Recreation Instructor I / Aerobics	4	6	7
Recreation Instructor I	4	4	0
Recreation Instructor II	12	13	12
Building Attendants	12	0	0
Building Supervisor	2	0	0
Recreation Instructor II / Bus Driver	1	1	2
Recreation Interns	1	0	0
Skate Park Manager	1	1	0
Skate Park Assistant Managers	3	3	0
Skate Park Attendants	2	2	0
Ice Rink Manager	1	1	0
Ice Rink Attendants	6	11	0
TOTAL PART TIME PERSONNEL	147	139	135

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Parks Division) Functions/Accomplishments/goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DIVISION FUNCTIONS:

The Parks Division is responsible for the maintenance of 58 parks, 710 acres, and all village owned ball fields, boat landings, tennis courts, and basketball and football fields. The Parks Department is also responsible for providing services for residential and building activities.

ACCOMPLISHMENTS:

- Installed a new 2.6 mile bike path to connect to the Cook County Forest Preserve bike path system.
- Built one new park – Bunratty Park.
- Installed a bike path at Doogan Park.
- Installed new ball lighting at Centennial Park, fields 8 & 9.
- Promoted employee to foreman, Special Events Foreman.

GOALS:

- Evaluate options for relocating various divisions of the Parks Department to ensure efficiency and eliminate duplication of services.
- Provide, maintain, and enforce standards for development that will enhance public health and the maintenance of a high quality standard of living.
- Maximize parks service efficiencies at the local level both through effective planning and management practices, and by exercising strong fiscal responsibility.
- Identify, protect, and preserve the Village's high quality natural areas and open space.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Parks Division) Performance Measures

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

MEASURE	FY 2007 Actual	FY 2008 Estimate	FY 2009 Budget
Percent of projects completed within budget	95%	95%	98%
Percent of play areas which are functional	100%	100%	100%
Percent of athletic fields maintained	100%	100%	100%
Percent of hazards abated within 48 hours	100%	100%	100%
Response time – short term projects	1 Week	3 Days	2 Days
Number of playground inspections per month	57	57	58

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Parks Division)

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

RECREATION (PARKS DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Parks/Building Maintenance Division			
Director	0.6	0.6	0.6
Foreman	2	2	3
Senior Secretary	1	0.6	0.6
Maintenance Worker I	4	4	4
Maintenance Worker II	4	4	4
Maintenance Worker III	5	4.25	3.75
TOTAL FULL TIME PERSONNEL	16.6	15.45	15.95
PART TIME POSITION TITLE			
Complex Manager	1	1	1
Complex Supervisors	3	3	3
Complex Attendants	15	22	24
Six Month Maintenance Worker	8	7	11
Seasonal Maintenance	54	52	59
TOTAL PART TIME PERSONNEL	81	85	98

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Pool Division) Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DIVISION FUNCTIONS:

The Pool Division of the Recreation and Parks Department is responsible for staffing and operating the day to day operations of the Centennial Park Aquatic Center. The facility offers a zero-depth pool with children's play area, a T-pool with platform, seven slides and a lazy river. The pool contains rental and party pavilions, sand volleyball courts, concessions and locker rooms.

ACCOMPLISHMENTS:

- The Centennial Park Aquatic Center had another successful season with 132,503 visitors in attendance. The staff provided a safe environment for our guests and received a 4-Star Review and two 5-Star Reviews. This was awarded by the risk management company Starfish Aquatics.
- Hired a security guard at the pool for the remaining three weeks to assist in handling/preventing potential problems at the pool.
- Pneumatic tube installed at the pool so money can safely be transported from the cashier area to the safe room.
- Plexiglass installed at the pool cashiers area to ensure a safer environment for the clerks who handle large amounts of money through out the day.
- Successful implementation of no discounted evening fees for non-residents.
- Added air conditioner in new plexi-glassed area.
- Upgraded security camera in cashier area for clearer recording of customer faces.
- Added tree line along north side of parking lot to prevent cars from going up onto the grassy hill.
- Coordinated effort between Administration and Police Department to improve police presence in the parking area and pool.

GOALS:

- Maintain a safe and enjoyable atmosphere for the guests.
- Address the overall facility structure and establish a replacement plan.
- Replace locker room floor in the off season for a safer and cleaner environment.
- Revamp signage through out the park so they are up to date and current.
- Work with Big Jims, the current concession vendor at the pool, to improve availability of snack foods during peak times at the pool.
- Add a fourth workstation window in the secured cashier area.
- Improve policy for reentry when pool is forced to close early for weather/safety purposes especially during the end of the season.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Pool Division) Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Add a shade structure for the front picnic table area.
- Enforce the no smoking rule in Centennial Park.
- Tile the floor in the cashier office for easier cleaning and to make presentable to the customers.
- Have locker room attendants on duty at all times to monitor and keep clean the entire washroom/showers areas.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Pool Division)

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

RECREATION (POOL DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Maintenance Worker III	1	0.75	0.25
TOTAL FULL TIME PERSONNEL	1	0.75	0.25
PART TIME POSITION TITLE			
Pool Manager	1	1	1
Assistant Pool Managers	3	2	2
Squad Leaders	5	5	4
Six Month Maintenance Workers	1	1	1
Seasonal Maintenance	6	1	1
Seasonal Part-Time	0	5	5
Lifeguards	138	141	151
Lifeguards / WSI	5	2	1
Lifeguards / Team Leaders	8	9	10
Cashier Managers	3	2	1
Assistant Cashier Managers	0	0	3
Cashier I / Pool	4	5	5
Cashier II / Pool	14	8	8
LTS / Teamlead / WSI	3	3	1
LTS Staff	10	7	6
LTS Squad Leaders	1	1	0
Recreation Instructor I / Water Aerobics	2	1	2
TOTAL PART TIME PERSONNEL	204	194	202

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Sportsplex Division) Functions/Accomplishments/Goals Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DIVISION FUNCTIONS:

Sportsplex serves the special interests of the community through a variety of facility offerings. Primary to Sportsplex is the membership based fitness center comprising 10,000 square feet of the second floor. Membership includes approximately thirty group exercise classes per week and a variety of programmatic fitness opportunities at an additional fee (i.e. personal training, yoga, etc.). In support of the membership are the men's and women's locker rooms, family changing room and a variety of member services (i.e. towel service, child care).

The first floor offers a variety of opportunities through program classes, drop-in opportunities and rentals. These offerings include: basketball, volleyball, gymnastics, dance, pre-school, youth, teen and adult athletic programs, sports camps, rock climbing, birthday parties, soccer, batting/golf cages and a variety of special events which support both Sportsplex and department special events.

ACCOMPLISHMENTS:

- Re-carpeted the fitness center and locker rooms utilizing carpet squares.
- Initiated the replacement of spin class bikes (17) over the next two years.
- Purchased 2 NuSteps (recumbent elliptical) for senior population.
- Initiated the installation of cable TV that will be completed in fiscal year 2009.
- Secured opportunity with REACH Sports Marketing Group for two 50" plasma screen monitors which will be used to promote the department and Village events, at no cost to the Village, with a three year annual payment to the Village of \$2,000.
- Exceeded \$140,000 in personal training revenues which is a \$4,000 gain from the previous year. This is the fourth consecutive year of increases; with increases totaling more than \$100,000.
- Began to develop a relationship with Secure Horizons for potential senior citizen sponsorships.
- Held overall Sportsplex expenses in line with budgeted projections while earning a projected \$1.6 million in total revenues.
- Successfully initiated new membership specials resulting in a new best sales month in January 2008.
- Increased security of the Kidz Room child check-in/check-out system with the use of photos generated through the membership database.
- Increased average attendance of group exercise classes for both morning (20) and evening (15) classes.
- Introduced new group exercise classes including: Zumba and Bikini Boot Camp.
- Successfully planned & produced, for a seventh consecutive year, two sold-out Sports Sessions of Sports Camp.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Sportsplex Division) Functions/Accomplishments/Goals Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

- Terminated contractual arrangement with vendor and successfully ran in-house summer basketball program.
- Served over 3,900 pre-school, school age and adult participants in athletic program opportunities. Approximately 200 of the total were new participants.
- Hosted several special events including: the Special Olympics Regional Bocce Ball Tournament, the Orland Park Soccer Club's recreation league, the Orland Magic 6th grade league and Hooptown's summer league.
- Established Free Friend Fridays as a permanent member benefit.
- Initiated dietitian services & workshops as a Sportsplex service.
- Assisted in the development of a Sportsplex tri-fold with monthly inserts.
- Began new walking program open to ages 8 & up.
- Terminated relationship with current gymnastics vendor and established a new three year contract with United Gymnastics Academy to provide gymnastics instruction.
- Successfully implemented "no personal belongings" policy during open-gyms.
- Achieved a nearly 100% compliance rate for AED, CPR & 1st certification for all Sportsplex staff for a second straight year.
- Introduced new non-resident senior membership rate.
- Added several fitness program classes including: Wedding Boot Camp, Boot Camp for Kids and a Mommy/Tummy Class.
- Began monthly health screenings for Sportsplex members.
- Etched men's & women's locker room tile floors with solution to reduce slipperiness.
- Purchased & installed new 12" x 12" lockers in corridors, with locks as a free service to patrons.
- Replaced Kidz Room participant computers (3) for under \$500.
- Upgraded toy selections for Kidz Room participants.
- Further implemented direct mail pieces to prospective members.
- Achieving sales in excess of \$22,000 for Pilates Reformer classes and in excess of \$26,000 for Pilates Reformer personal training.
- All staff participated in the planning, production and oversight of several Village wide initiatives including: the Independence Day Spectacular and the Taste of Orland Park.
- Staff also participated in the Village wellness initiatives including a Biggest Loser Contest and the Village's annual Wellness Week.
- Staff provided support to several annual special events including: Norm Myers Day, Art in the Park Golf Outing and the Chef's Auction.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Sportsplex Division) Functions/Accomplishments/Goals Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

GOALS:

- Initiate new, and refine existing membership specials to spark additional sales and higher closing rates.
- Maintain membership level near 3,500 during difficult economic times.
- Increase personal training revenues in excess of \$140,000.
- Further define target markets and refine direct mail campaign to prospective members.
- Develop new membership referral program.
- Complete second phase of spin bike replacement.
- Replace 3 – 7 Life Fitness treadmills.
- Market and increase awareness of new Walk It Off program.
- Participate in the execution of department reorganization to ensure seamless transition of responsibilities.
- Introduce new fitness/wellness special events and programs at Sportsplex aimed at all age populations (i.e. Kids Fitness Festival).
- Continue to provide department wide AED/CPR & first-aid training to ensure 100% staff compliance and readiness.
- Increase rock wall program opportunities and improve existing program opportunities.
- Increase participation in athletic programs to over 4,000 and maintain a 100% capacity for Sportsplex leagues.
- Add two new athletic programs each season either internally or with contractual agencies.
- Increase the facility usage during periods which are traditionally slower.
- Improve promotional methods and explore additional opportunities to promote Sportsplex fitness, recreational and athletic offerings.
- Increase Pilates Reformer revenues by \$5,000 - \$10,000.
- Increase dietitians' outreach to existing membership.
- Provide monthly nutrition education sessions.
- Raise participation level of new & existing members in the assessment/exercise prescription process.
- Establish a selectorized circuit in the fitness center.
- Initiate a new member, high touch, orientation process.
- Reduce the number of theft occurrences, particularly in the men's locker room.
- Continue to replace old/worn-out toys in Kidz Room.
- Initiate new activities for participants including new annual traditions.
- Develop new concepts and opportunities in group exercise classes. Eliminate poor classes and time slots.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

***Recreation and Parks Fund (Sportsplex Division) Functions/Accomplishments/Goals
Fiscal Year 2009 (October 1, 2008 – December 31, 2009)***

- Install touch screen monitors at Sports Central to improve speed and efficiency of service.
- Support and encourage full and part time staff in professional development opportunities.
- Develop a consistent and improved orientation, training and evaluation process for part-time staff.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Sportsplex Division)

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

RECREATION (SPORTSPLEX DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Facility Administrator	1	0	0
Fitness Center Manager	1	0	0
Recreation Program Supervisor I	1	0	0
Recreation Program Supervisor II	1	0	0
Clerk Typist II	2	0	0
Clerk Typist II / Fundraising	1	0	0
TOTAL FULL TIME PERSONNEL	7	0	0
PART TIME POSITION TITLE			
Kidz Room Attendants	8	8	0
Recreation Instructor Specialist	3	4	5
Recreation Instructor I / Aerobics	21	20	22
Recreation Instructor I	1	1	2
Recreation Instructor II	8	8	9
Referees	2	2	2
Building Attendants	46	39	57
Building Supervisor	14	13	7
Sportsplex Building Supervisor	0	0	10
Climbing Wall Attendants	12	9	0
Party Service Coordinator	5	3	0
Clerk Typist	6	0	0
TOTAL PART TIME PERSONNEL	126	107	114

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Special Recreation Division)

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DIVISION FUNCTIONS:

The Special Recreation Division is responsible for running all Special Recreation programs, special events, overnights and trips, job training program, inclusion programming, transportation and fundraising. The program, which is in its 27th year, services over 700 individuals with special needs ages 3 and up. Programs offered include: sports, Special Olympics, exercise and fitness, cultural, social, overnights, vacation trips and special events. The Special Recreation program includes a Program Supervisor, Recreation Specialist, two permanent part-time Coordinators and over 60 year round part-time employees and over 125 part-time employees in the summer months.

ACCOMPLISHMENTS:

- Continued to work closely with School District 230 and 135 to accommodate the needs of their students in our programs and for use of their facilities for our programs.
- Successfully accommodated 165 kids in inclusive programming. Inclusive programs include: Preschool, After School Pals, Kinderlot camp, Daycamp, swimming lessons, and many weekly programs.
- Successfully ran the summer vacation trip to Branson, Missouri with 35 participants and 11 staff members.
- Successfully filled the Part Time Special Recreation Coordinator position.
- Continued parent and family involvement in fundraising efforts to raise over \$42,000 in donations.

GOALS:

- To provide additional training and in-services for the special recreation staff to provide the highest quality of programming.
- To provide in-services to all the recreation staff on inclusion of individuals with special needs and disability awareness.
- To survey our participants and parents to see if our programs are meeting the needs of the community.
- To assess our program to evaluate the number of individuals participating and where they live.
- To develop an e-mail system to communicate closely with parents.
- To work diligently on getting another FT Recreation Specialist in the budget for fiscal year 2010, to assist with the growing Autism population.

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund (Special Recreation Division)

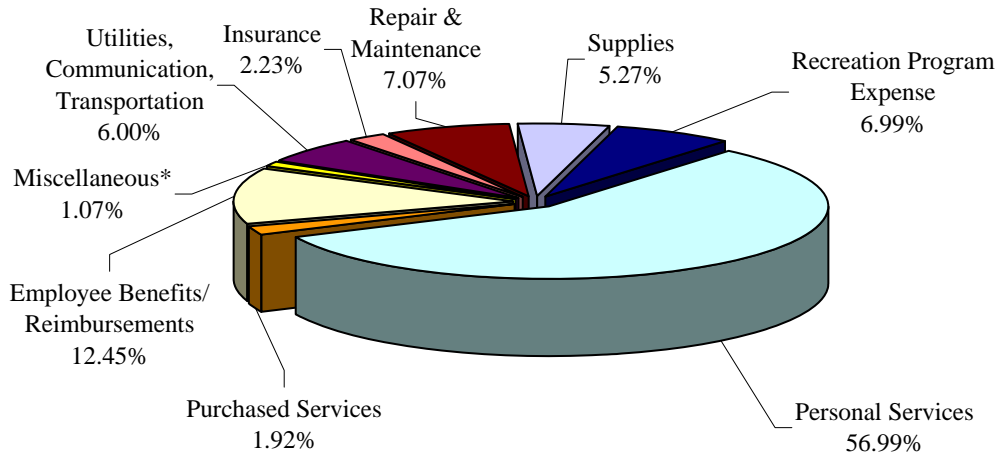
Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

RECREATION (SPECIAL RECREATION DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Recreation Supervisor II	1	0	0
Special Recreation Specialist	1	1	1
TOTAL FULL TIME PERSONNEL	2	1	1
PART TIME POSITION TITLE			
Daycamp Assistant Site Director	0	0	1
Inclusion Aides	28	27	22
Special Recreation Coordinator	2	2	2
Job Trainees / Special Recreation	13	14	12
Recreation Leader	14	14	6
Recreation Instructor I / Aerobics	0	0	1
Recreation Instructor I	11	21	33
Recreation Instructor II	21	23	30
Recreation Instructor II / Bus Driver	8	7	6
Recreation Interns	2	2	2
TOTAL PART TIME PERSONNEL	99	110	115

VILLAGE OF ORLAND PARK, ILLINOIS

**Special Revenue Funds
Recreation and Parks Fund Expenditure Summary
Fiscal Year 2009 (October 1, 2008 - December 31, 2009)**



*Miscellaneous category includes Credit, Collection and Bank, Professional Services, Rent, and Other Commodities.

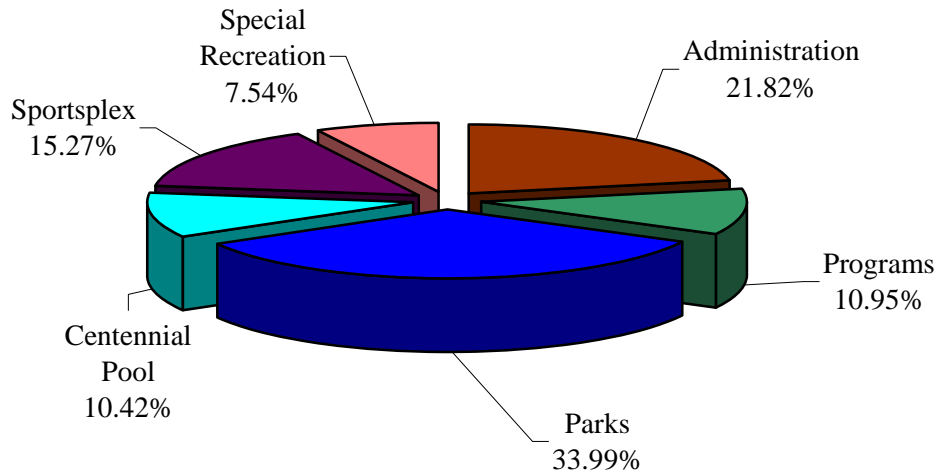
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Personal Services	\$ -	\$ 4,701,817	\$ 5,024,583	\$ 7,070,492
Employee Benefits	-	1,027,507	1,061,517	1,476,135
Employee Reimbursements	-	57,414	87,005	68,209
Credit, Collection & Bank	-	51,024	56,595	44,063
Professional Services	-	13,083	23,667	11,300
Utilities, Communication, Transportation	-	554,708	539,370	744,880
Purchased Services	-	199,108	192,884	238,619
Repair & Maintenance	-	946,869	946,997	877,745
Rent	-	29,573	28,000	31,350
Insurance	-	157,870	117,500	276,767
Supplies - General	-	350,950	315,585	267,994
Supplies - Repair & Maintenance	-	207,050	249,500	213,900
Supplies - Operations	-	157,497	198,000	172,440
Other Commodities	-	64,893	66,200	46,000
Capital	-	44,786	109,097	-
Miscellaneous	-	891	-	-
Recreation Program Expense	-	758,954	797,972	867,119
Total Expenditures	\$ -	\$ 9,323,994	\$ 9,814,472	\$ 12,407,013

VILLAGE OF ORLAND PARK, ILLINOIS

Special Revenue Funds

Recreation and Parks Fund Expenditure Summary by Division

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Administration	\$ -	\$ 763,440	\$ 2,018,386	\$ 2,707,629
Programs	-	1,695,999	1,131,365	1,358,470
Parks	-	3,131,364	3,371,820	4,217,710
Centennial Pool	-	1,102,529	1,184,987	1,293,294
Sportsplex	-	1,879,796	1,389,459	1,894,874
Special Recreation	-	750,866	718,455	935,036
Total	\$ -	\$ 9,323,994	\$ 9,814,472	\$ 12,407,013

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

The water and sewer utilities are accounted for and reported as an enterprise fund of the Village. The Water and Sewer Fund is financed and operated in a manner similar to private business enterprises where the intent of the Village is that the cost (including depreciation) of providing water and sewer services to the general public on a continuing basis be financed or recovered primarily through user charges.

A comprehensive water and sewer rate study was completed during fiscal year 2007. This study found that the current water, sewer, and stormwater rates would not produce sufficient cash revenue to cover cash revenue requirements within the Fund for fiscal year 2008 or the years following. Therefore, the Village Board approved adopting new rates to keep revenues inline with expenses and to fund the required capital projects identified over the five year planning period.

The Water and Sewer Fund is divided into seven divisions that include: Finance, Administration, Water, Sewer, and Stormwater. The Finance Division functions, accomplishments and goals are included with the Finance Department section of the General Fund. The Administration, Water, Sewer, and Stormwater Divisions have formulated accomplishments and goals which are on the following pages.

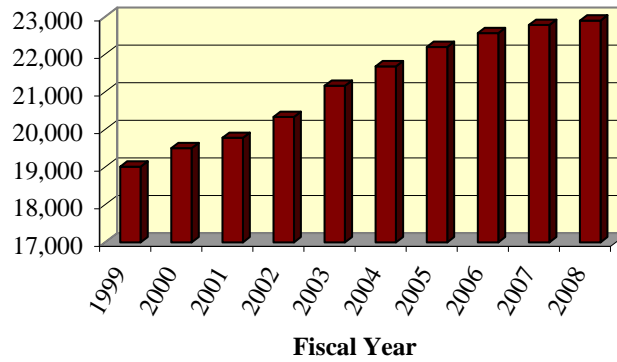
VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

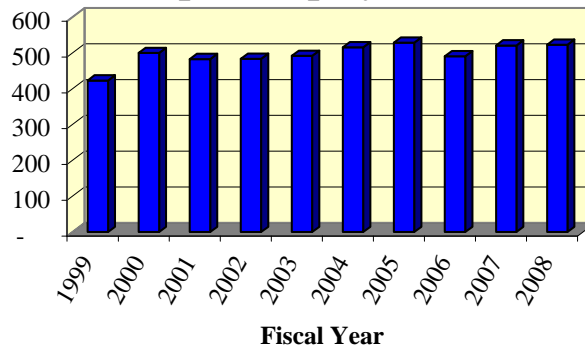
Water and Sewer Fund Information and Statistics

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

Number of Water Utility Customers



Number of Utility Customers Served per Employee

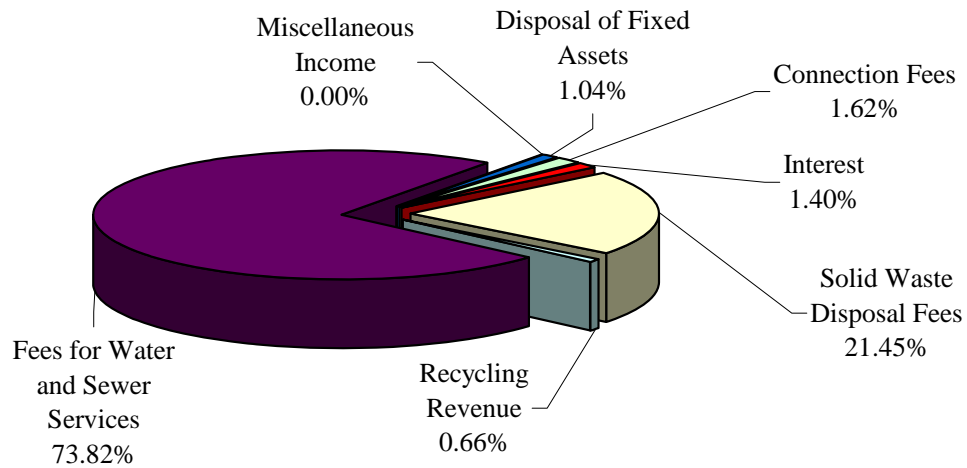


VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund Revenue Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



	FY2006	FY2007	FY2008	FY2009
	Actual	Actual	Amended Budget	Budget
Connection Fees	\$ 992,097	\$ 720,161	\$ 1,702,966	\$ 438,843
Intergovernmental Revenue	-	112,047	-	-
Interest	381,891	539,170	405,338	379,330
Solid Waste Disposal Fees	3,573,134	3,709,958	4,501,000	5,800,000
Recycling Revenue	130,576	141,340	100,000	178,500
Disposal of Fixed Assets	10,419	-	677,500	280,000
Miscellaneous Income	185	17,252	-	500
Bond Proceed Revenue	-	-	9,055,000	-
Fees for Water and Sewer Services	10,910,942	11,007,384	13,918,149	19,957,329
Total Revenue	\$ 15,999,244	\$ 16,247,312	\$ 30,359,953	\$ 27,034,502

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Finance Division)

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

WATER & SEWER (FINANCE DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Water Billing Supervisor	1	0.5	0.5
Accounting Technician II	2	2	2
TOTAL FULL TIME PERSONNEL	3	2.5	2.5
PART TIME POSITION TITLE			
Water Meter Reader - Finals	2	2	2
Water Meter Reader	3	3	2
TOTAL PART TIME PERSONNEL	5	5	4

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Administration Division) Functions/Accomplishments/Goals Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DIVISION FUNCTIONS:

The Administration Division of the Water and Sewer Fund includes salaries, training and education of all utilities personnel. A portion of the salaries of the Public Works and Engineering Director, Public Works Analyst, and Administrative Assistant are also included in this Division. The remainder of these salaries is charged to the Public Works Administration Division of the General Fund. The Division also budgets for engineering and consulting fees for planning and improvements to the water and sewer systems.

ACCOMPLISHMENTS:

- Completed the upgrade of two pumps at the Main Pumping Station.
- Started construction of the East Reservoir Addition at the Main Pump Station.
- Completed comprehensive safety training for majority of personnel.
- Completed engineering of Storm Water Improvements in the Fernway subdivision.

GOALS:

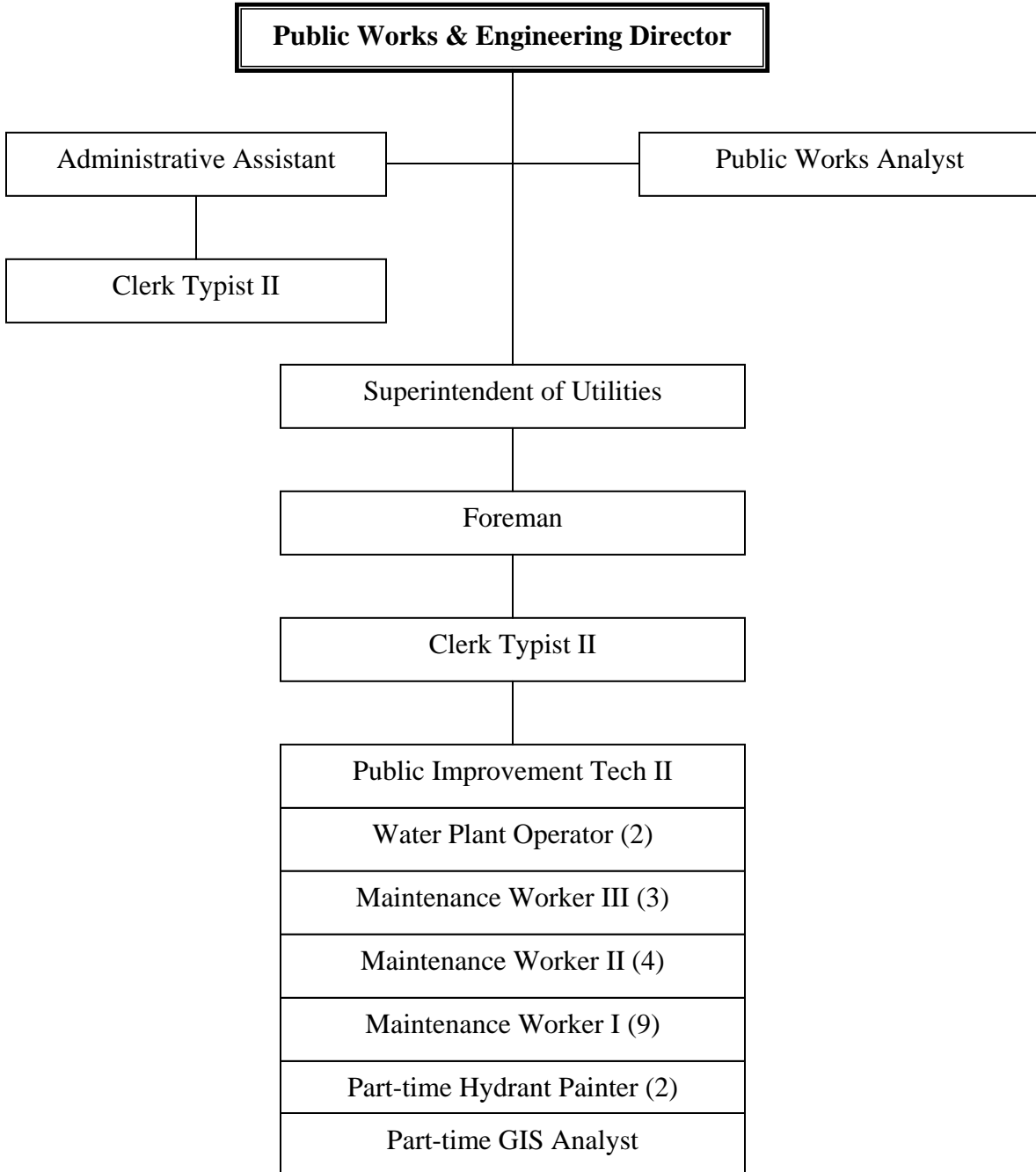
- Promote employee/public safety with educational development through Department's safety training program.
- Develop database for grease trap and cross connection control programs.
- Convert/consolidate antiquated database programs to new, updated versions.
- Develop databases for inventory control, equipment, repair parts and parts' suppliers.
- Continue construction of Main Pump Station Reservoir Addition.
- Initiate storm sewer mapping program.
- Continue/broaden GIS mapping of the sanitary sewer and water mains.
- Complete a hydraulic study of the Village's water distribution system.
- Complete engineering of Storm Water Improvements in the Parkview Estates subdivision.

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Administration Division) Organizational Chart

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)



VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Administration Division)

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

WATER & SEWER (ADMINISTRATION DIVISION) BUDGETED POSITIONS

FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
Public Works & Engineering Director	0.4	0.4	0.4
Superintendent of Utilities	1	1	1
Foreman	1	1	1
Public Works Analyst	0.45	0.45	0.45
Public Improvement Tech II	1	1	1
Water Plant Operator	2	2	2
Maintenance Worker I	9	9	9
Maintenance Worker II	4	4	4
Maintenance Worker III	3	3	3
Administrative Assistant	0.4	0.4	0.4
Clerk Typist II	1.45	1	1
TOTAL FULL TIME PERSONNEL	23.7	23.25	23.25
PART TIME POSITION TITLE			
Hydrant Painter	2	2	2
GIS Intern	0	1	1
Seasonal Part-Time	0	1	1
Seasonal Maintenance / Hydrant Painter	2	2	2
Seasonal Maintenance	7	7	7
TOTAL PART TIME PERSONNEL	11	13	13

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Water Division) Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DIVISION FUNCTIONS:

The Water Division is responsible for the operation and maintenance of the infrastructure and equipment within the water system utilizing preventative maintenance measures and current technology. Successful examples of both preventative maintenance and current technology are the Process Control System used at the Main Pumping Station, the Automatic Meter Reading System and GIS Mapping System.

The Water Division will continue to maintain the highest standard of water quality and service to the community. The water pumping and distribution system continues to expand which increases both the demands and responsibilities placed on the Utility Division. The aging infrastructure and equipment add to the challenge of this responsibility.

ACCOMPLISHMENTS:

- Completed conversion to Sensus radio read meter system.
- Completed water main looping or replacement projects at 135th Street and Southwest Highway, Mission Hills and Eagle Ridge subdivisions, Quail Hollow Drive, Union Avenue, and Crystal Tree subdivision.
- Initiated a multi-year fire hydrant flow testing program.

GOALS:

- Continue multi-year hydrant flow testing program.
- Initiate a multi-year water valve exercising program.
- Complete construction of distribution mains at 143rd Street and LaGrange Road, and at 183rd Street and Wolf Road.
- Complete water main replacement on 144th Place at Beacon Avenue.
- Start the replacement of watermain in Orland Hills Gardens subdivision.
- Replace roof at Main Pump Station and re-landscape front of building.

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Water Division) Performance Measures

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

MEASURE	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget
Percent of Sensus work orders due to improper installation	16%	16%	3%
Percent of Sensus work orders to replace meters whose problems could not be duplicated	9%	14%	10%
Average daily pumpage in millions of gallons	6.85	7.16	8.00
Percent of bacteriological resampling required	0.0%	0.0%	1.0%
Maximum daily pumpage in millions of gallons per day	16.5	14.4	17.0
Actual main breaks	25	21	30

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Sewer Division) Functions/Accomplishments/Goals

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DIVISION FUNCTIONS:

The Sewer Division handles operations and maintenance of 12 sanitary lift stations and one stormwater lift station. Routine cleaning of sanitary lines and response to emergency blockages are also included. Excavations and televising are performed to maintain the integrity of the system.

The Sewer Division will continue to maintain the highest standards in the sanitary sewer collection system and provide fast, reliable customer service to the community. The sewer collection system responsibility continues to expand with increased service area and aging infrastructure.

ACCOMPLISHMENTS:

- Increased vector footage through the use of night shift crew.
- Completed Wedgwood forcemain manhole lining.

GOALS:

- Increase vector footage.
- Initiate large diameter sanitary sewer televising program.
- Complete infiltration and storm water inflow (I & I) study in the Crystal Springs Subdivision.
- Install cathodic protection at Parkwood Lift Station.
- Rehabilitate the Spring Creek Lift Station wet well.

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Sewer Division) Performance Measures

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

MEASURE	FY 2007 Actual	FY 2008 Estimate	FY 2009 Budget
Actual sewer blockage reported by customers	14	7	10
Preventative maintenance sewer cleaning	24,000 ft.	140,000 ft.	200,000 ft.

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund (Stormwater Division) Functions/Accomplishments/Goals Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

DIVISION FUNCTIONS:

The Stormwater Division is responsible for the contracted mowing of 277 acres per week at 144 Village owned ponds and 54 right-of-way sites. The Division also oversees the aquatic chemical treatment of 77 wet ponds and broadleaf weed control on 176 acres at 104 sites owned by the Village. The maintenance of tributary creeks and stormwater control structures is assigned to this Division. In addition, the maintenance of all storm lines and inlets on public easements outside the roadways is included.

The Stormwater Division is responsible for the Stormwater Management Program including the functionality of 220 private ponds and the full maintenance of 166 wet and dry public ponds.

ACCOMPLISHMENTS:

- Planted 125+ trees around ponds.
- Completed shoreline restoration at Parkview Pond.
- Initiated new three-year mowing contract.
- Initiated new three-year aquatic weed contract.
- Completed sliplining of large diameter 77th Avenue storm sewer.

GOALS:

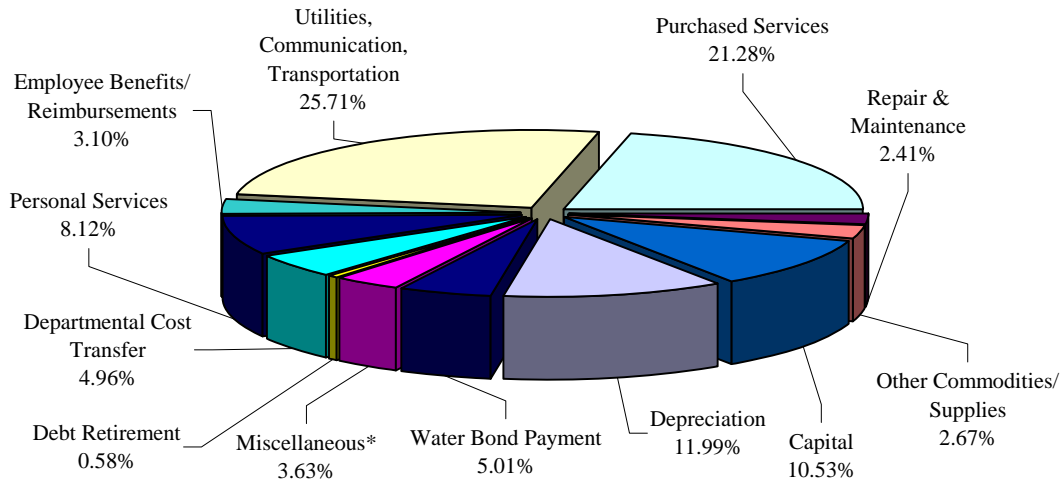
- Continue a comprehensive burn management program.
- Compile GIS/GPS mapping of sites.
- Continue to refine the existing database.
- Complete shoreline restoration to approximately 2,500 linear feet of shoreline.
- Complete Tinley Creek restoration and culvert crossing replacements.
- Finalize the engineering for flood studies in the Parkview Estates, Maycliff Estates, Creekside and Ashford Estates subdivisions.
- Complete flood improvements in the Parkview Estates subdivision, Grasslands subdivision, and Creekside (south) subdivision.

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Credit, Collection and Bank, Professional Services, Rent, Insurance, and Miscellaneous Expenses.

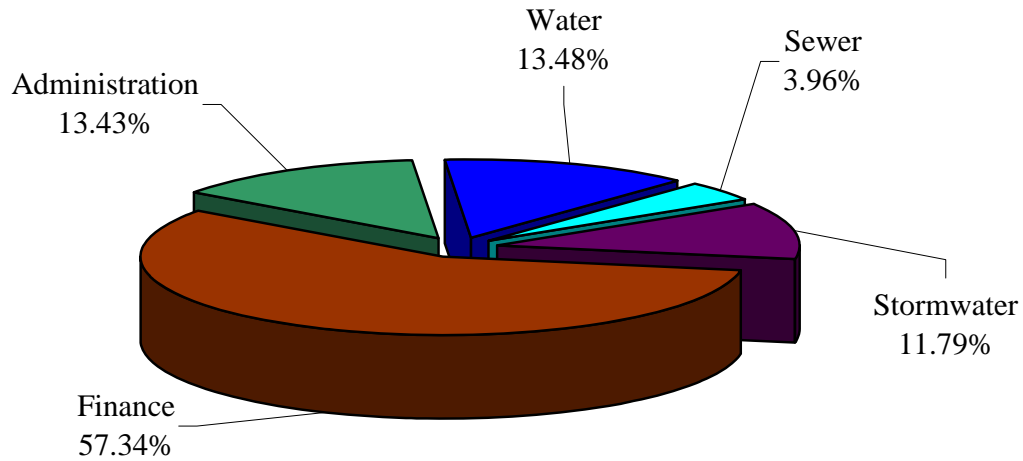
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Personal Services	\$ 1,707,014	\$ 1,647,286	\$ 1,724,610	\$ 2,302,844
Employee Benefits	592,034	600,363	605,455	858,911
Employee Reimbursements	5,458	12,354	22,700	20,900
Credit, Collection & Bank	31,659	13,775	56,057	47,005
Professional Services	146,677	148,357	627,293	383,090
Utilities, Communication, Transportation	4,316,743	4,649,189	4,777,370	7,288,892
Purchased Services	3,741,915	3,910,707	4,127,077	6,032,660
Repair & Maintenance	332,324	678,654	632,262	684,660
Rent	1,577	2,390	11,600	11,700
Insurance	214,326	279,935	31,677	488,394
Supplies - General	66,651	67,615	84,436	101,425
Supplies - Repair & Maintenance	19,006	53,609	57,800	55,800
Supplies - Operations	73,218	77,952	283,120	289,500
Other Commodities	634,171	783,956	825,984	311,000
Capital	3	-	16,560,062	2,987,000
Depreciation	2,883,882	3,139,869	2,913,000	3,400,000
Water Bond Payment	632,641	682,218	713,753	1,419,968
Miscellaneous Expenses	38,448	-	94,770	100,000
Debt Retirement	-	-	-	165,000
Departmental Cost Transfer	957,918	1,210,395	1,091,511	1,405,321
Interfund Transfers Out	579,354	-	-	-
Total Expenditures	\$ 16,975,019	\$ 17,958,624	\$ 35,240,537	\$ 28,354,070

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Water and Sewer Fund Expenditure Summary by Division

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Finance	\$ 10,315,172	\$ 10,493,241	\$ 10,736,770	\$ 16,257,430
Administration	2,420,987	2,478,049	2,576,274	3,809,330
Water	2,622,834	2,651,734	17,037,191	3,822,350
Sewer	605,352	1,034,584	941,427	1,123,000
Improvement & Extension	22,823	-	-	-
Stormwater	987,851	1,301,016	3,948,875	3,341,960
Total Expenditures	\$ 16,975,019	\$ 17,958,624	\$ 35,240,537	\$ 28,354,070

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Commuter Parking Fund

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

The Commuter Parking Fund receives revenue from the daily fees and monthly permit fees from the three commuter parking lots located within the Village of Orland Park. Daily fees for the lots are \$1.00 and monthly permit fees are \$25.00. A new automated system for the collection of daily fees was installed at the 143rd Street and 179th Street stations during FY2007 and at the 153rd Street station in early FY2008.

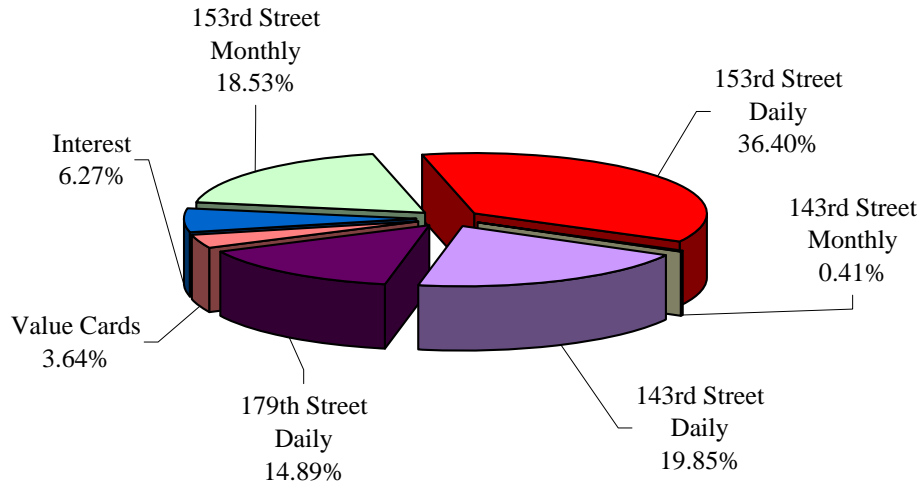
The 143rd Street commuter lot has a total of 168 monthly parking spaces in three separate locations: 144th Place and Second Avenue, 143rd Street and West Avenue, and 14415 Beacon Avenue. There are also 716 daily parking spaces available within the Main Street Triangle area at the 143rd Street station. The 153rd Street commuter lot has 170 monthly parking spaces and 1,310 daily parking spaces. The 179th Street commuter lot has 329 daily parking places.

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Commuter Parking Fund Revenue Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



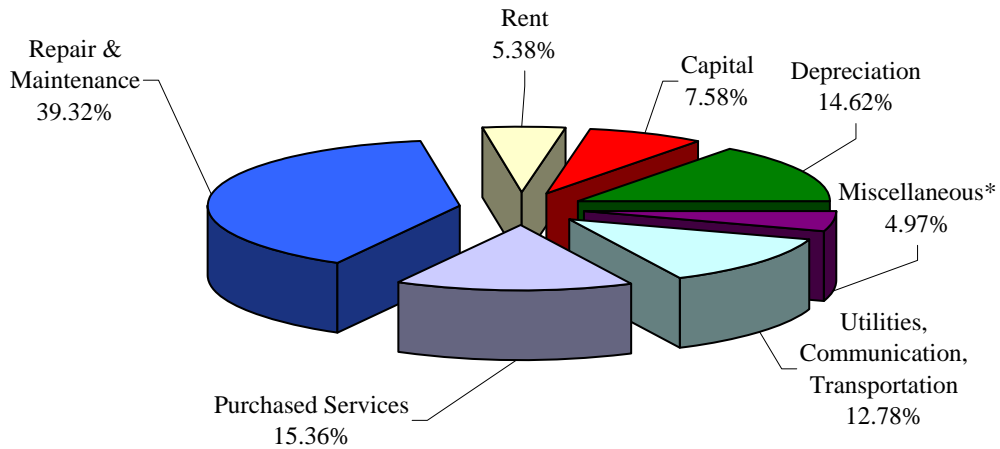
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
153rd Street Monthly Commuter Parking	\$ 41,281	\$ 44,675	\$ 36,000	\$ 56,000
153rd Street Daily Commuter Parking	99,111	103,281	109,200	110,000
143rd Street Monthly Commuter Parking	14,938	4,198	2,000	1,250
143rd Street Daily Commuter Parking	-	22,280	83,160	60,000
179th Street Daily Commuter Parking	31,852	39,399	45,000	45,000
Value Cards	-	-	-	11,000
Interest	30,574	37,640	28,656	18,941
Total Revenue	\$ 217,756	\$ 251,473	\$ 304,016	\$ 302,191

VILLAGE OF ORLAND PARK, ILLINOIS

Enterprise Funds

Commuter Parking Fund Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Credit, Collection, Bank, Supplies, and Insurance.

	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Credit, Collection & Bank	\$ 33	\$ 834	\$ 104	\$ 1,016
Professional Services	2,191	-	14,250	-
Utilities, Communication, Transportation	12,679	26,905	25,000	59,000
Purchased Services	17,045	34,672	60,463	70,907
Repair & Maintenance	96,606	102,864	191,000	181,528
Rent	16,046	15,828	15,828	24,816
Insurance	5,527	5,522	3,682	12,673
Supplies - General	2,877	2,896	1,000	4,700
Supplies - Repair & Maintenance	753	2,697	9,500	4,550
Capital	-	-	184,996	35,000
Depreciation	55,301	64,179	59,500	67,500
Total Expenditures	\$ 209,058	\$ 256,397	\$ 565,323	\$ 461,690

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VILLAGE OF ORLAND PARK, ILLINOIS

Debt Service Funds

Long-Term Debt Requirements

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

The following pages contain a summary of outstanding general obligation debt as of October 1, 2008 (the beginning of the FY2009 budget year). The total outstanding amounts to:

TOTAL INTEREST	\$34,215,492
TOTAL PRINCIPAL	<u>94,200,000</u>
GRAND TOTAL	<u>\$128,415,492</u>

Year Ending Amount:

2009	15,331,619	2019	6,551,811
2010	8,907,678	2020	4,589,403
2011	8,937,690	2021	4,608,913
2012	8,962,727	2022	4,124,953
2013	8,974,987	2023	3,129,731
2014	8,999,337	2024	3,130,998
2015	9,029,912	2025	3,140,215
2016	9,065,584	2026	2,193,225
2017	9,077,574	2027	702,750
2018	8,251,854	2028	704,531

There are a number of limitations and restrictions contained in the various bond issues. The Village is in compliance with all significant limitations and restrictions.

The Village is not required to maintain a legal debt margin.

VILLAGE OF ORLAND PARK, ILLINOIS

General Obligation Bonded Debt

(Principal and Interest)

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

Fiscal Year (Due 6/1 & 12/1)	G.O. Series 2000	G.O. Series 2001	G.O. Series 2002A	G.O. Series 2002B	G.O. Series 2003
2009	\$ 823,000	\$ 1,510,598	\$ 2,937,799	\$ 1,553,779	\$ 2,007,044
2010	-	854,585	1,661,793	845,765	1,553,113
2011	-	853,585	1,675,918	849,240	1,551,363
2012	-	851,225	1,691,680	845,240	1,553,388
2013	-	852,465	1,701,480	843,840	1,551,200
2014	-	847,040	1,719,080	846,440	1,549,600
2015	-	850,130	1,727,205	847,840	1,551,200
2016	-	846,225	1,741,530	851,550	1,550,800
2017	-	845,825	1,776,500	846,450	1,547,090
2018	-	849,000	1,762,750	-	1,550,650
2019	-	845,513	1,076,000	-	1,550,300
2020	-	845,600	654,750	-	-
2021	-	843,640	662,250	-	-
2022	-	-	1,008,000	-	-
2023	-	-	-	-	-
2024	-	-	-	-	-
2025	-	-	-	-	-
2026	-	-	-	-	-
2027	-	-	-	-	-
2028	-	-	-	-	-
Total	\$ 823,000	\$ 11,695,431	\$ 21,796,735	\$ 8,330,144	\$ 17,515,748

* The Water and Sewer Fund (Enterprise Fund) budgets for the payments for the

Outstanding

G.O. Series 2004	G.O. Series 2006	G.O. Series 2007	G.O. Series 2008*	Total Outstanding
\$ 1,839,273	\$ 1,677,784	\$ 2,328,809	\$ 653,533	\$ 15,331,619
1,001,515	962,488	1,363,206	665,213	8,907,678
1,004,615	961,988	1,372,206	668,775	8,937,690
1,008,945	960,668	1,379,806	671,775	8,962,727
1,007,255	958,528	1,386,006	674,213	8,974,987
1,014,715	955,568	1,390,806	676,088	8,999,337
1,020,140	956,788	1,399,209	677,400	9,029,912
1,024,340	956,983	1,411,006	683,150	9,065,584
1,006,400	956,153	1,416,006	683,150	9,077,574
1,019,200	954,298	1,429,406	686,550	8,251,854
-	956,248	1,434,600	689,150	6,551,811
-	956,428	1,441,675	690,950	4,589,403
-	959,978	1,451,095	691,950	4,608,913
-	961,653	1,458,150	697,150	4,124,953
-	961,418	1,466,963	701,350	3,129,731
-	959,660	1,473,150	698,188	3,130,998
-	960,940	1,480,100	699,175	3,140,215
-	-	1,489,125	704,100	2,193,225
-	-	-	702,750	702,750
-	-	-	704,531	704,531
<u>\$ 10,946,398</u>	<u>\$ 17,017,571</u>	<u>\$ 26,571,324</u>	<u>\$ 13,719,141</u>	<u>\$ 128,415,492</u>

General Obligation Bonds Series 2008.

VILLAGE OF ORLAND PARK, ILLINOIS

General Obligation Bonded Debt

(Principal and Interest)

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

Fiscal Year (Due 6/1 & 12/1)	G.O. Series 2000	G.O. Series 2001	G.O. Series 2002A	G.O. Series 2002B	G.O. Series 2003
2009	\$ 800,000	\$ 940,000	\$ 1,920,000	\$ 1,170,000	\$ 1,200,000
2010	-	500,000	1,025,000	615,000	1,050,000
2011	-	520,000	1,075,000	640,000	1,085,000
2012	-	540,000	1,130,000	660,000	1,125,000
2013	-	565,000	1,185,000	685,000	1,165,000
2014	-	585,000	1,250,000	715,000	1,210,000
2015	-	615,000	1,310,000	745,000	1,260,000
2016	-	640,000	1,380,000	780,000	1,310,000
2017	-	670,000	1,475,000	810,000	1,360,000
2018	-	705,000	1,535,000	-	1,420,000
2019	-	735,000	925,000	-	1,480,000
2020	-	770,000	550,000	-	-
2021	-	805,000	585,000	-	-
2022	-	-	960,000	-	-
2023	-	-	-	-	-
2024	-	-	-	-	-
2025	-	-	-	-	-
2026	-	-	-	-	-
2027	-	-	-	-	-
2028	-	-	-	-	-
Total	\$ 800,000	\$ 8,590,000	\$ 16,305,000	\$ 6,820,000	\$ 13,665,000
Maturity Date	12/1/2008	12/1/2021	12/1/2022	12/1/2017	12/1/2019

* The Water and Sewer Fund (Enterprise Fund) budgets for the payments for the

Outstanding

G.O. Series 2004	G.O. Series 2006	G.O. Series 2007	G.O. Series 2008*	Total Outstanding
\$ 1,390,000	\$ 945,000	\$ 1,210,000	\$ 165,000	\$ 9,740,000
730,000	500,000	650,000	305,000	5,375,000
755,000	520,000	685,000	320,000	5,600,000
785,000	540,000	720,000	335,000	5,835,000
810,000	560,000	755,000	350,000	6,075,000
845,000	580,000	790,000	365,000	6,340,000
880,000	605,000	830,000	380,000	6,625,000
915,000	630,000	875,000	400,000	6,930,000
930,000	655,000	915,000	415,000	7,230,000
980,000	680,000	965,000	435,000	6,720,000
-	710,000	1,010,000	455,000	5,315,000
-	740,000	1,060,000	475,000	3,595,000
-	775,000	1,115,000	495,000	3,775,000
-	810,000	1,170,000	520,000	3,460,000
-	845,000	1,230,000	545,000	2,620,000
-	880,000	1,290,000	565,000	2,735,000
-	920,000	1,355,000	590,000	2,865,000
-	-	1,425,000	620,000	2,045,000
-	-	-	645,000	645,000
-	-	-	675,000	675,000
<u>\$ 9,020,000</u>	<u>\$ 11,895,000</u>	<u>\$ 18,050,000</u>	<u>\$ 9,055,000</u>	<u>\$ 94,200,000</u>

12/1/2018

12/1/2025

12/1/2026

12/1/2028

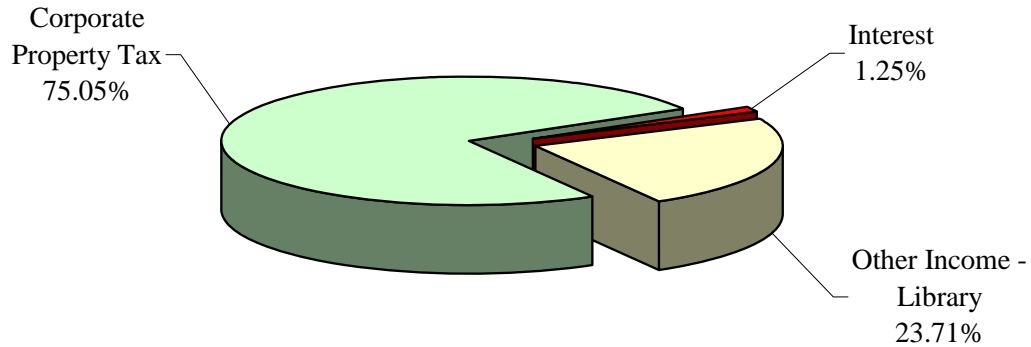
General Obligation Bonds Series 2008.

VILLAGE OF ORLAND PARK, ILLINOIS

Debt Service Funds

Revenue Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



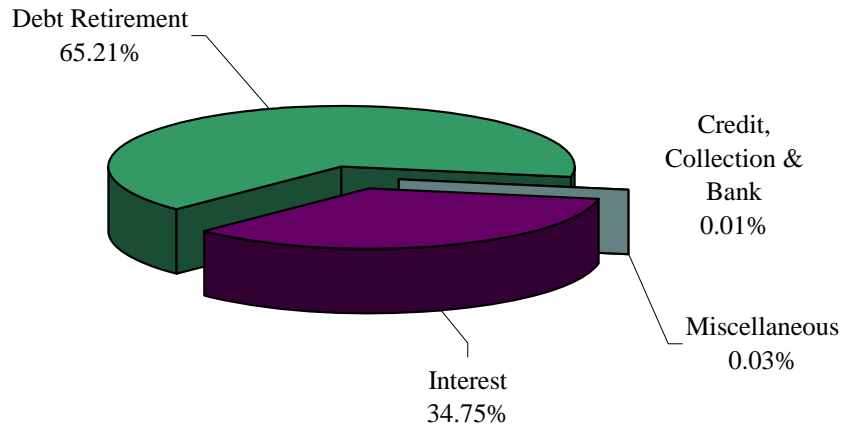
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Corporate Property Tax	\$ 3,133,335	\$ 3,932,499	\$ 4,021,704	\$ 5,220,626
Interest	135,345	138,583	101,843	86,663
MWRD Recapture Fees	13,523	33,858	-	-
Other Income - Library	5,873,758	1,650,569	1,637,333	1,649,133
Interfund Transfers In	1,148,925	1,183,197	1,200,000	-
Total Revenue	\$ 10,304,886	\$ 6,938,706	\$ 6,960,880	\$ 6,956,422

VILLAGE OF ORLAND PARK, ILLINOIS

Debt Service Funds

Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



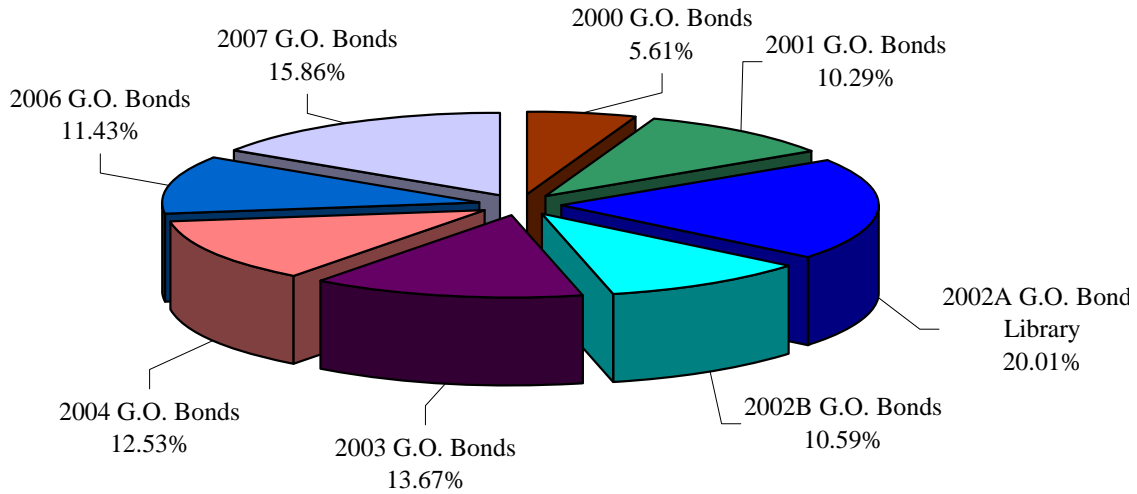
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Credit, Collection & Bank	\$ -	\$ 144,788	\$ -	\$ 2,015
Interest	2,564,916	3,273,941	4,012,187	5,103,086
Debt Retirement	3,175,000	7,400,000	4,050,000	9,575,000
Miscellaneous	3,350	3,111	2,800	4,300
Interfund Transfers Out	-	226,263	210,436	-
Total Expenditures	\$ 5,743,266	\$ 11,048,103	\$ 8,275,423	\$ 14,684,401

VILLAGE OF ORLAND PARK, ILLINOIS

Debt Service Funds

Expenditure Summary by Fund

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
1998 G.O. Bonds	\$ 26,000	\$ 781,934	\$ 210,436	\$ -
2000 G.O. Bonds	409,213	830,750	828,200	823,175
2001 G.O. Bonds	856,415	849,705	846,916	1,511,544
2002A G.O. Bonds Library	1,572,383	1,592,408	1,606,107	2,938,398
2002B G.O. Bonds	839,865	836,651	836,102	1,554,794
2002C G.O. Bonds	924,350	170,804	-	-
2003 G.O. Bonds	713,050	713,823	713,925	2,007,997
2004 G.O. Bonds	401,490	399,731	988,541	1,840,196
2005 Library Note	400	4,269,125	-	-
2006 G.O. Bonds	100	603,125	608,735	1,678,845
2007 G.O. Bonds	-	47	1,636,461	2,329,452
Total Expenditures	\$ 5,743,266	\$ 11,048,103	\$ 8,275,423	\$ 14,684,401

VILLAGE OF ORLAND PARK, ILLINOIS

Capital Project Funds

Capital Project Funds Description

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

The Village's capital project funds (non-enterprise) consist of the Road Exaction Fund, the Capital Improvement Fund and the Bond Funds, when applicable. Revenue sources of these funds consist mainly of road impact fees assessed on all new construction within the Village, a significant portion of the Home Rule Sales Tax collected by the Village on an annual basis, reimbursements due to the Village from the State of Illinois and the County of Cook and bond issue proceeds, if applicable.

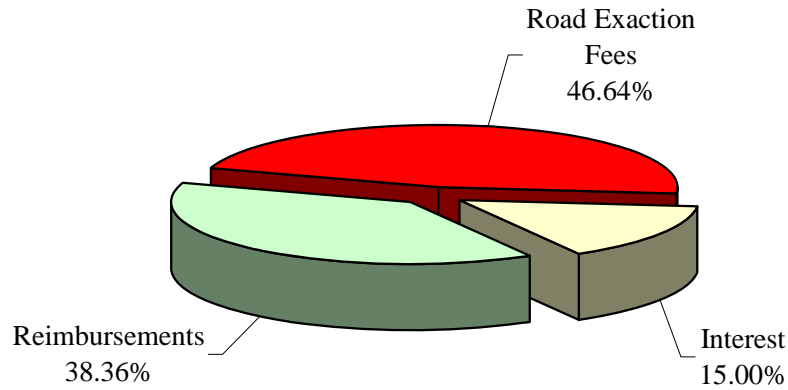
Expenses of the capital project funds consist of capital improvement project expenditures, such as roads, other infrastructure and buildings. Additional detail regarding budgeted capital improvements can be found in the Capital Improvements Section of this document.

VILLAGE OF ORLAND PARK, ILLINOIS

Capital Project Funds

Road Exaction Fund Revenue Summary

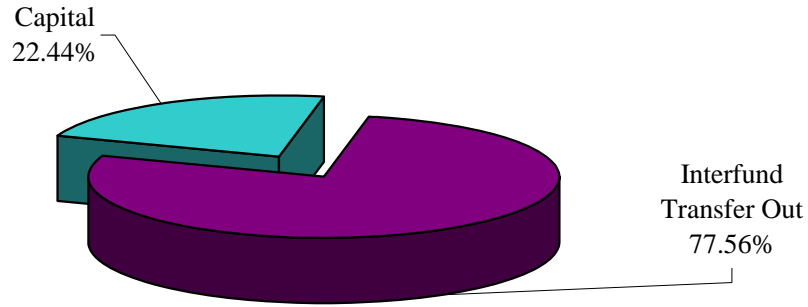
Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



	FY2006	FY2007	FY2008	FY2009
	Actual	Actual	Amended Budget	Budget
Miscellaneous Reimbursements	\$ 212,899	\$ (4,130)	\$ -	\$ 281,400
Road Exaction Fees	816,046	409,056	800,000	342,100
Interest	154,475	178,688	131,028	110,040
Interfund Transfers In	-	95,830	-	-
Total Revenue	\$ 1,183,420	\$ 679,444	\$ 931,028	\$ 733,540

VILLAGE OF ORLAND PARK, ILLINOIS

**Capital Project Funds
Road Exaction Fund Expenditure Summary
Fiscal Year 2009 (October 1, 2008 - December 31, 2009)**



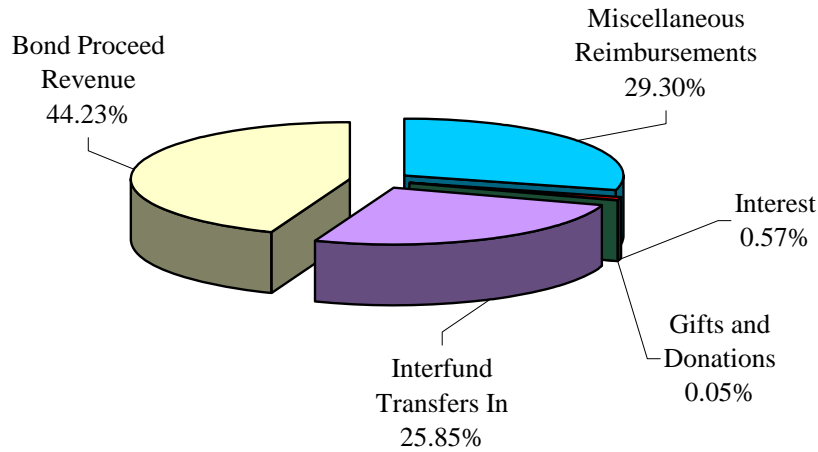
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Professional Services	\$ 330,210	\$ 229,446	\$ 754,741	\$ -
Capital	60,121	959,120	1,953,208	217,000
Credit, Collection and Bank	333	1,311	-	-
Miscellaneous	-	30,000	-	-
Interfund Transfer Out	1,085,849	-	-	750,000
Total Expenditures	\$ 1,476,513	\$ 1,219,877	\$ 2,707,949	\$ 967,000

VILLAGE OF ORLAND PARK, ILLINOIS

Capital Project Funds

Capital Improvement Fund Revenue Summary

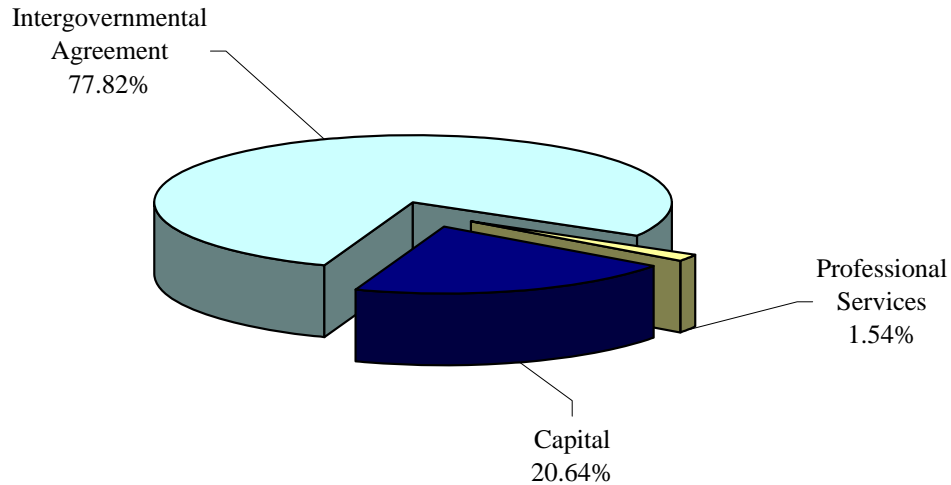
Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Miscellaneous Reimbursements	\$ 1,722,652	\$ (883)	\$ 4,547,614	\$ 5,100,000
Interest	348,241	135,365	87,549	98,824
Gifts and Donations	-	-	-	9,000
Interfund Transfers In	4,836,140	5,470,630	5,818,000	4,500,000
Bond Proceed Revenue	-	-	-	7,700,000
Total Revenue	\$ 6,907,033	\$ 5,605,112	\$ 10,453,163	\$ 17,407,824

VILLAGE OF ORLAND PARK, ILLINOIS

**Capital Project Funds
Capital Improvement Fund Expenditure Summary
Fiscal Year 2009 (October 1, 2008 - December 31, 2009)**



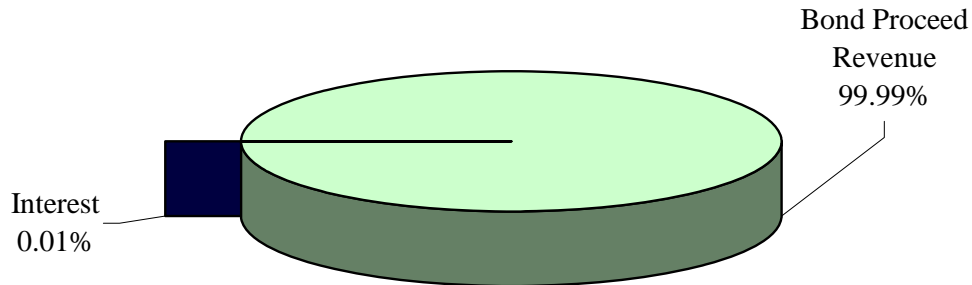
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Professional Services	\$ 210,171	\$ 236,510	\$ 1,599,816	\$ 230,000
Credit, Collection and Bank	235	1,693	-	-
Repair & Maintenance	176,245	207,369	134,036	-
Capital	2,183,343	2,263,436	6,681,136	3,084,093
Intergovernmental Agreement	5,341,765	7,029,760	5,955,795	11,631,078
Interfund Transfer Out	-	284,805	29,617	-
Total Expenditures	\$ 7,911,759	\$ 10,023,573	\$ 14,400,400	\$ 14,945,171

VILLAGE OF ORLAND PARK, ILLINOIS

Capital Project Funds

G.O. Bond Project Fund Revenue Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



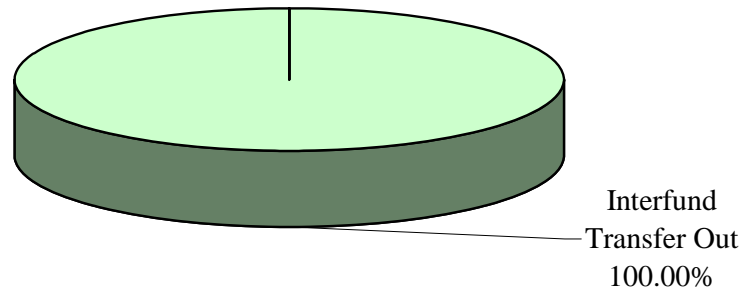
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Grants	\$ 4,583,465	\$ 40,000	\$ -	\$ -
Interest	260,238	558,122	2,124	504
Interfund Transfers In	1,085,849	284,805	-	-
Bond Proceed Revenue	12,000,000	18,500,000	-	6,350,000
Total Revenue	\$ 17,929,552	\$ 19,382,927	\$ 2,124	\$ 6,350,504

VILLAGE OF ORLAND PARK, ILLINOIS

Capital Project Funds

G.O. Bond Project Fund Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Professional Services	\$ -	\$ 1,475	\$ -	\$ -
Credit, Collection and Bank	201	21,502	-	-
Purchased Services	-	2,733	-	-
Capital	6,344,869	6,889,908	-	-
Bond Issuance Costs	158,692	-	-	-
Miscellaneous	56,000	519	-	-
Interfund Transfer Out	-	11,779,732	5,541,678	6,350,000
Total Expenditures	\$ 6,559,762	\$ 18,695,869	\$ 5,541,678	\$ 6,350,000

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VILLAGE OF ORLAND PARK, ILLINOIS

Internal Service Fund

Insurance Fund

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

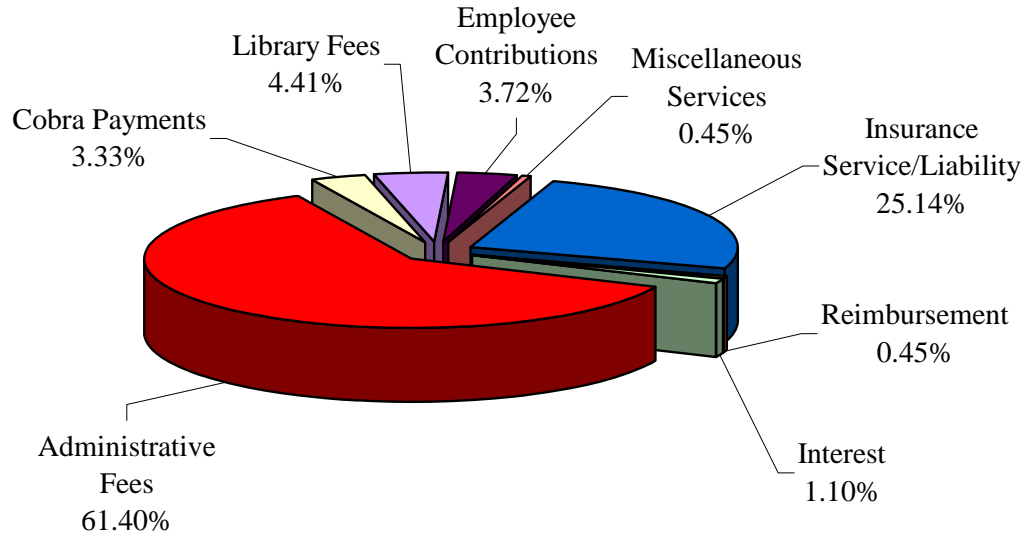
The Village is exposed to various risks of loss related to torts; theft of, damage to and destruction of assets; errors and omissions; and natural disasters for which the Village utilizes the Insurance Fund, an internal service fund, to provide insurance through third party insurers as well as partial self insurance for workers' compensation, general liability and health. Premiums are paid into the Insurance Fund by other funds and are available to pay third party premiums, claims, claim reserves and administrative costs of the Village's insurance program.

VILLAGE OF ORLAND PARK, ILLINOIS

Internal Service Fund

Insurance Fund Revenue Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



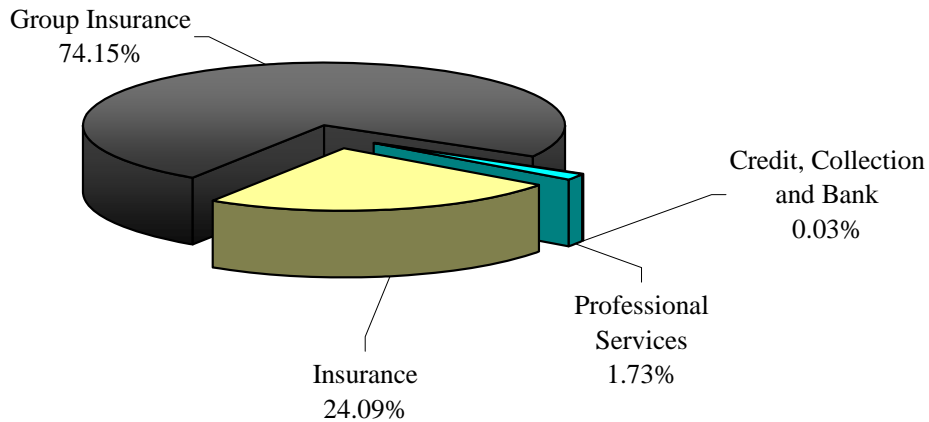
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Interest	\$ 137,856	\$ 182,534	\$ 143,847	\$ 98,116
Administrative Fees	3,081,067	3,485,735	3,866,549	5,478,881
Cobra Payments	123,337	152,706	184,101	297,392
Library Fees	221,135	247,480	265,357	393,671
Employee Contributions	222,365	248,190	332,280	332,280
Miscellaneous Services	61,540	46,149	40,000	40,000
Miscellaneous Income	709	-	-	-
Insurance Service/Liability	1,588,342	1,763,828	836,405	2,243,413
Reimbursement	47,208	121,435	50,000	40,000
Total Revenue	\$ 5,483,559	\$ 6,248,057	\$ 5,718,539	\$ 8,923,753

VILLAGE OF ORLAND PARK, ILLINOIS

Internal Service Fund

Insurance Fund Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Personal Services	\$ 50,804	\$ -	\$ -	\$ -
Employee Benefits	6,077	-	-	-
Credit, Collection and Bank	(921)	3,566	2,206	2,358
Professional Services	116,400	129,305	120,000	153,175
Insurance	1,422,277	1,409,020	1,899,370	2,128,413
Group Insurance	3,919,962	4,163,809	4,694,290	6,550,558
Supplies	150	-	-	-
Interfund Transfers Out	97,153	68,079	-	-
Total Expenditures	\$ 5,611,902	\$ 5,773,779	\$ 6,715,866	\$ 8,834,504

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VILLAGE OF ORLAND PARK, ILLINOIS

Fiduciary Fund

Police Pension Fund

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

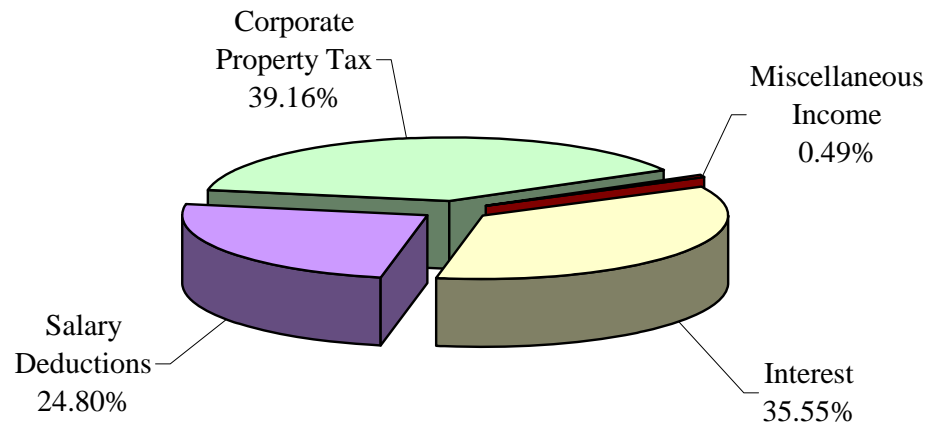
The Village's sworn police employees participate in the Police Pension Employees Retirement System (PPERS). PPERS functions for the benefit of these employees and is governed by a five-member pension board. Two members appointed by the Village's President, one elected pension beneficiary and two elected police employees constitute the pension board. The Village and PPERS participants are obligated to fund all PPERS costs based upon actuarial valuations. The State of Illinois is authorized to establish benefit levels and the Village is authorized to approve the actuarial assumptions used in the determination of the contribution levels. Although it is legally separate from the Village, the PPERS is reported as if it were part of the primary government because its sole purpose is to provide retirement benefits for the Village's police employees. The PPERS is reported as a pension trust fund.

VILLAGE OF ORLAND PARK, ILLINOIS

Fiduciary Fund

Police Pension Fund Revenue Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



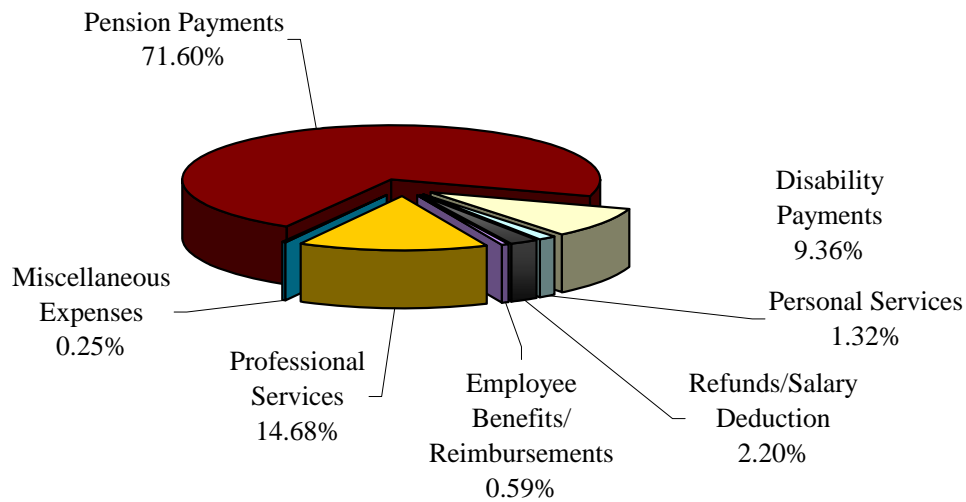
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Corporate Property Tax	\$ 942,161	\$ 1,044,555	\$ 1,149,516	\$ 1,542,123
Interest	1,115,770	3,515,174	1,851,000	1,400,000
Salary Deductions	678,681	704,820	739,338	976,654
Miscellaneous Income	750	29	-	19,460
Total Revenue	\$ 2,737,362	\$ 5,264,578	\$ 3,739,854	\$ 3,938,237

VILLAGE OF ORLAND PARK, ILLINOIS

Fiduciary Fund

Police Pension Fund Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Miscellaneous Expenses, Credit, Collection & Bank and Supplies - General.

	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Pension Payments	\$ 567,520	\$ 829,316	\$ 1,065,408	\$ 1,627,930
Disability Payments	204,963	141,211	183,290	212,862
Personal Services	-	4,000	10,000	30,000
Refunds/Salary Deduction	53,209	21,120	45,000	50,000
Employee Benefits	-	306	765	2,295
Employee Reimbursements	9,418	3,395	12,000	11,100
Credit, Collection & Bank	-	33	-	2,424
Professional Services	229,607	297,576	231,000	333,750
Supplies - General	-	1,671	500	500
Miscellaneous Expenses	(266,403)	(441,549)	1,850	2,850
Total Expenditures	\$ 798,314	\$ 857,079	\$ 1,549,813	\$ 2,273,711

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VILLAGE OF ORLAND PARK, ILLINOIS

Component Units

Component Units Description

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

The Orland Park Metropolitan Exposition, Auditorium and Office Building Authority (Civic Center Authority) is governed by a separate Board which includes one trustee of the Village Board. The Village is responsible for funding any deficits realized by the Civic Center Authority. The Civic Center Authority is presented as a governmental fund type.

The Orland Park Open Lands Corporation is a not-for-profit corporation. The members of its governing board are appointed by the Village's Mayor, subject to confirmation by the Village's Board of Trustees. The Corporation is presented as a governmental fund type.

The Orland Park Public Library is responsible for providing library services to the Village's residents. The members of the Library's governing Board are elected by the voters. However, the property tax levy for the Library is a component of the levy for the Village which is approved by the Village Board. The Library is presented as a governmental fund type. The Village is not responsible for the accounting of the Library; therefore, its information is not included in this report.

Complete financial statements of each of the individual component units may be obtained at the entity's administrative offices:

Orland Park Public Library 14921 Ravinia Ave. Orland Park, IL 60462	Orland Park Metropolitan Exposition, Auditorium & Office Building Authority 14750 Ravinia Ave. Orland Park, IL 60462	Orland Park Open Lands Corporation 14700 Ravinia Ave. Orland Park, IL 60462
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VILLAGE OF ORLAND PARK, ILLINOIS

Component Units

Civic Center

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)

CIVIC CENTER BUDGETED POSITIONS

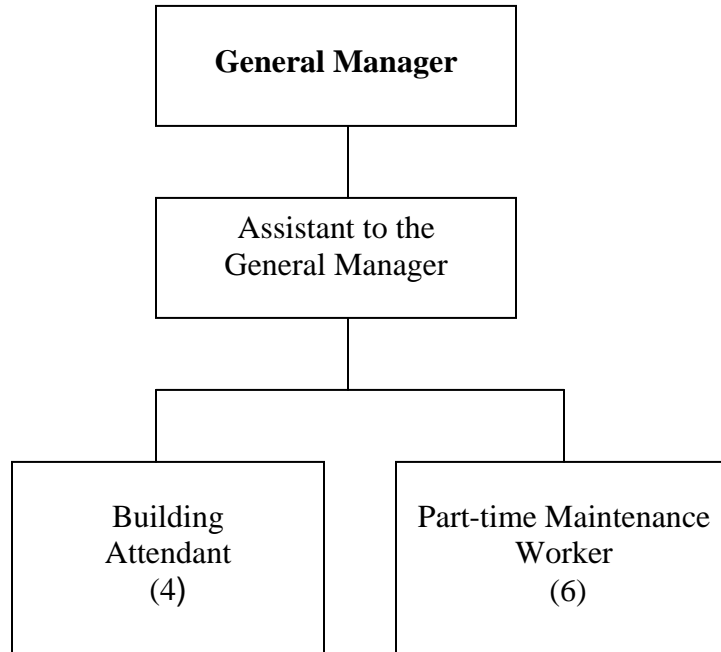
FULL TIME POSITION TITLE	FY2007 ACTUAL	FY2008 CURRENT	FY2009 BUDGET
General Manager	1	1	1
Assistant to General Manager	1	1	1
TOTAL FULL TIME PERSONNEL	2	2	2
PART TIME POSITION TITLE			
Part-Time Maintenance	6	6	6
Building Attendant	4	4	4
TOTAL PART TIME PERSONNEL	10	10	10

VILLAGE OF ORLAND PARK

Component Units

Civic Center Organizational Chart

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

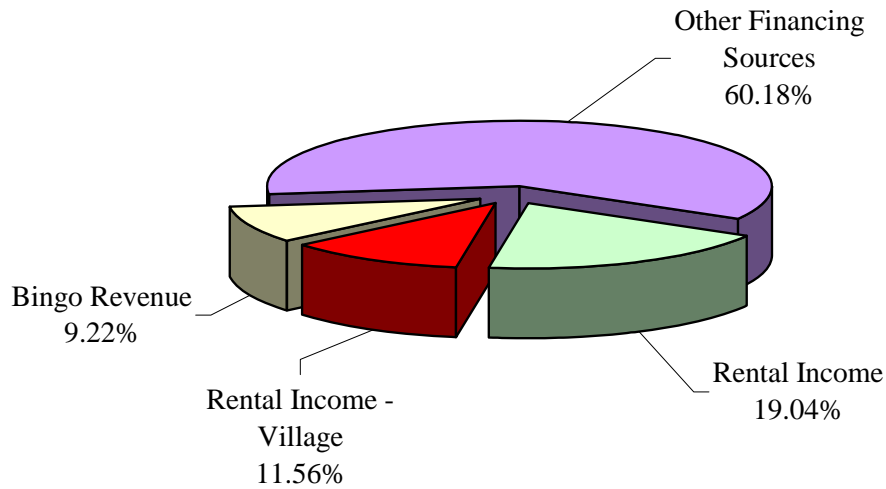


VILLAGE OF ORLAND PARK, ILLINOIS

Component Units

Civic Center Revenue Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



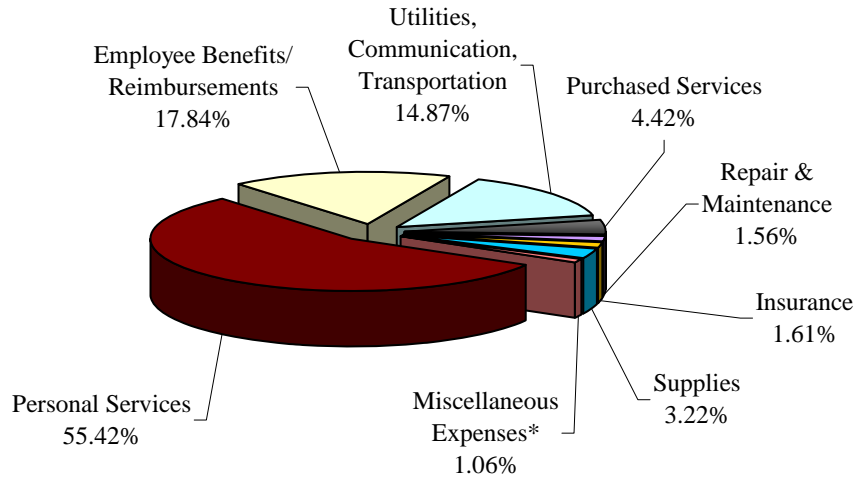
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Rental Income	\$ 85,044	\$ 68,488	\$ 85,000	\$ 86,100
Rental Income - Village	44,305	47,925	50,000	52,295
Bingo Revenue	61,820	46,955	48,125	41,720
Other Financing Sources	126,334	162,381	272,731	272,185
Total Revenue	\$ 317,503	\$ 325,749	\$ 455,856	\$ 452,300

VILLAGE OF ORLAND PARK, ILLINOIS

Component Units

Civic Center Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Miscellaneous Expenses and Professional Services.

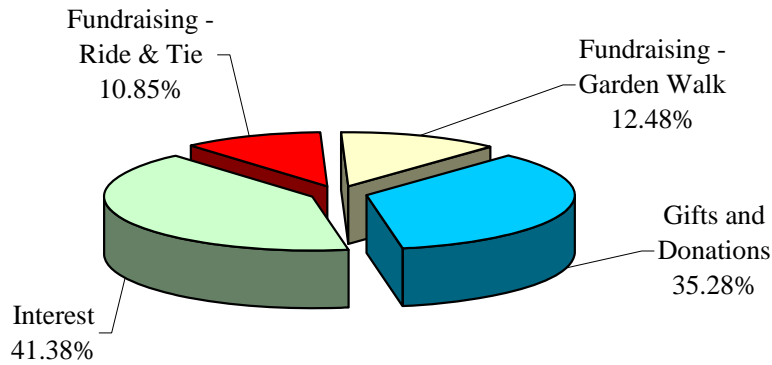
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Personal Services	\$ 174,070	\$ 180,487	\$ 190,733	\$ 250,668
Employee Benefits	54,122	58,855	58,733	79,373
Employee Reimbursements	876	1,079	1,800	1,300
Professional Services	2,407	1,230	5,700	4,100
Utilities, Communication, Transportation	40,213	44,324	47,300	67,250
Purchased Services	15,413	26,715	24,120	20,000
Repair & Maintenance	6,093	2,732	9,365	7,043
Insurance	6,875	6,230	1,252	7,294
Supplies - General	19,640	12,276	15,500	11,070
Supplies - Repair & Maintenance	3,066	4,504	5,000	3,500
Miscellaneous Expenses	450	450	1,000	700
Total Expenditures	\$ 323,225	\$ 338,882	\$ 360,503	\$ 452,298

VILLAGE OF ORLAND PARK, ILLINOIS

Component Units

Open Lands Revenue Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



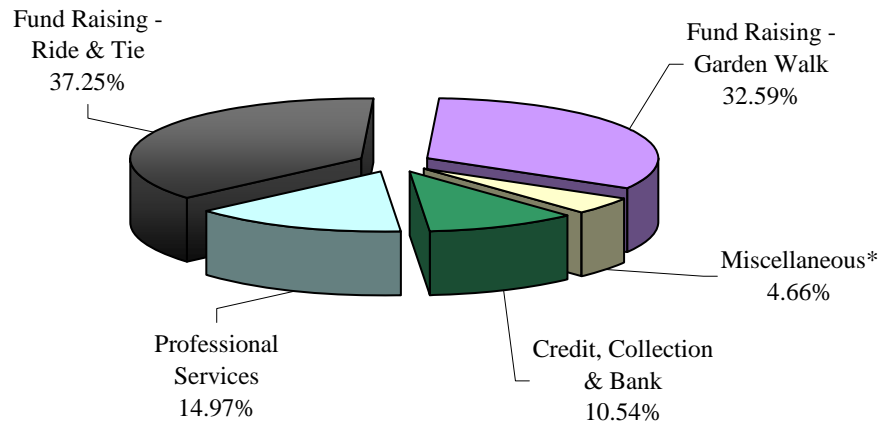
	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Interest	\$ 14,461	\$ 48,679	\$ 21,310	\$ 38,124
Fundraising - Ride & Tie	4,950	300	7,000	10,000
Fundraising - Garden Walk	9,966	12,183	11,000	11,500
Transfer from General Fund	125,100	133,002	132,719	-
Gifts and Donations	29,248	27,999	30,000	32,500
Total Revenue	\$ 183,725	\$ 222,163	\$ 202,029	\$ 92,124

VILLAGE OF ORLAND PARK, ILLINOIS

Component Units

Open Lands Expenditure Summary

Fiscal Year 2009 (October 1, 2008 - December 31, 2009)



*Miscellaneous category includes Utilities, Communication and Transportation, and Supplies - General.

	FY2006 Actual	FY2007 Actual	FY2008 Amended Budget	FY2009 Budget
Credit, Collection & Bank	\$ -	\$ -	\$ -	\$ 2,264
Professional Services	2,015	1,951	3,200	3,215
Utilities, Communication, Transportation	875	99	1,000	500
Purchased Services	-	245	-	-
Supplies - General	-	366	1,000	500
Capital	(649)	-	218,907	-
Fundraising - Race For Space	3,160	3,604	4,000	8,000
Fundraising - Golf Outing	971	36	-	-
Fundraising - Garden Walk	5,202	4,927	7,000	7,000
Miscellaneous Expenses	-	1,253	-	-
Total Expenditures	\$ 11,574	\$ 12,481	\$ 235,107	\$ 21,479

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VILLAGE OF ORLAND PARK, ILLINOIS

Appendix and Glossary

About Orland Park

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

The Village of Orland Park was a small Midwest farm community from its beginning in the 1880's through the 1950's, when suburban residential development expanded from Chicago to the southwest and reached the LaGrange Road corridor. Located 25 miles southwest of Chicago's Loop, the Village has grown into a dynamic community of more than 60,000 residents. Growth in the residential and commercial sector continues to be very strong, and full build-out population is expected to peak at approximately 75,000 residents.

Orland Park has a unique quality that makes living and working enjoyable. Year-round recreational opportunities abound in the area, including thousands of acres of forest preserve with hiking trails, bridle paths, bike paths, and wildlife refuges; an excellent park system; and more than 20 area golf courses. Residents also enjoy a diverse array of housing, plentiful shopping, acclaimed schools, and close proximity to Chicago and all its attractions.

Date of Incorporation	May 31, 1892
Form of Government	President/Trustee/Village Manager
Geographic Location	Southwestern Cook County
Population (Estimate)	60,876
Number of Households (2000 Census)	18,675
Number of Housing Units (2000 Census)	19,045
Equalized assessed valuation (2007 preliminary)	\$2,357,090,262
Area in Square Miles	21.54 square miles
Miles of Streets	415
Miles of Curbs	384
Miles of Sidewalks	316
Municipal Water Utility:	
Average Daily Gallons Pumped	7,805,000
Miles of Mains	333 miles
Number of Metered Accounts	22,789

VILLAGE OF ORLAND PARK, ILLINOIS

Appendix and Glossary

Population Statistics

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

Year	Population	Percent Growth
1950	788	--
1960	2,592	228.9%
1970	6,391	146.6%
1980	23,045	260.6%
1990	35,720	55.0%
1997	47,583	33.2%
2000	51,077	7.3%
2004	56,876	11.4%
2008	60,876 *	7.18%

Data Source: U.S. Census Bureau, 1950, 1960, 1970, 1980, 1990 Censuses, 1997 Special Census, 2000 Census, 2004 Special Census.

*Projected population for the 2008 Special Census.

VILLAGE OF ORLAND PARK, ILLINOIS

Appendix and Glossary

Principal Cook County Taxpayers

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

Taxpayers	Type of Business	2006 Assessed Valuation*	Percentage of Total Assessed Valuation
Simon Property Group	Orland Square Mall (includes smaller stores)	\$89,186,392	4.09%
Inland Real Estate	Shopping Center	59,120,302	2.71%
Orland Park Joint Venture	Lake View Plaza (shopping center)	25,854,355	1.19%
J.C. Penney Co., Inc.	Department Store	14,798,174	0.68%
Sears	Department Store	13,878,705	0.64%
Albertsons	Jewel Supermarkets and Osco Drugs	13,604,382	0.62%
May Department Stores	Macy's (department store)	11,317,763	0.52%
MCRIL LLC	Carson Pirie Scott & Co. (department store)	11,093,901	0.51%
B & G Realty	One-story non-fire proof public garage	10,675,005	0.49%
Lifetime Fitness	Health Club	9,845,443	0.45%
		<hr/> \$259,374,422	<hr/> 11.89%

Note: Total 2006 Equalized Assessed Valuation for the Village of Orland Park was \$2,187,174,553.

*This is the most current data available.

VILLAGE OF ORLAND PARK, ILLINOIS

Appendix and Glossary

Principal Employers

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

Name	Type of Business	Approximate Number Employed
School District #135	Elementary school	870
Panduit Corporation	Manufactures communication and telecommunications products	410
J.C. Penney	Retail department store	400
Macy's	Retail Department Store	400
High School District #230	High School	352
Carson Pirie Scott	Retail department store	320
Marquette Bank	Full service bank	318
Target	Discount Store	300
Jewel/Osco Food Store	Supermarket and Drug Store	285
Home Depot	Retail Home Improvement Store	175

VILLAGE OF ORLAND PARK, ILLINOIS

Appendix and Glossary

**Money Magazine's Top 100 List of America's Best Places to Live
Fiscal Year 2009 (October 1, 2008 – December 31, 2009)**

The Village of Orland Park was ranked 92 on Money Magazine's top 100 list of America's best places to live for 2008. The Village was one of only five Illinois cities included in the top 100. The following tables compare Orland Park to the top 10 cities listed on the top 100 list. The comparison is segregated into the following categories: financial, housing, education, quality of life, leisure and culture, weather, health, and meet the neighbors.

FINANCIAL						
Community	Rank	Median Family Income	Sales Tax %	State Income Tax Rate	Auto Insurance Premiums	Job Growth %
<i>Orland Park, IL</i>	92	\$94,851	8.5%	3.00%-N.A.	\$1,537	6.13%
Plymouth, MN	1	\$111,631	6.65%	5.35%- 7.85%	\$1,590	7.89%
Fort Collins, CO	2	\$76,172	6.70%	4.63%-N.A.	\$1,552	7.64%
Naperville, IL	3	\$123,221	6.75%	3.00%-N.A.	\$1,537	18.77%
Irvine, CA	4	\$108,206	7.75%	1.00%- 9.30%	\$1,793	21.75%
Franklin Township, NJ	5	\$98,066	7.00%	1.40%- 8.97%	\$2,559	16.06%
Norman, OK	6	\$65,802	7.50%	0.50%- 5.65%	\$1,742	12.38%
Round Rock, TX	7	\$85,059	8.25%	0.00%- 0.00%	\$1,710	45.15%
Columbia, MD	8	\$104,239	6.00%	2.00%- 4.75%	\$2,139	10.92%
Ellicott City, MD	8	\$112,215	6.00%	2.00%- 4.75%	\$2,139	9.97%
Overland Park, KS	9	\$99,078	7.53%	3.50%- 6.45%	\$1,533	16.81%
Fishers, IN	10	\$105,067	6.00%	3.40%-N.A.	\$1,455	45.09%

VILLAGE OF ORLAND PARK, ILLINOIS

Appendix and Glossary

Money Magazine's Top 100 List of America's Best Places to Live

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

HOUSING			
Community	Rank	Median Home Price	Average Property Tax
<i>Orland Park, IL</i>	92	\$259,000	\$6,027
Plymouth, MN	1	\$288,950	\$4,526
Fort Collins, CO	2	\$207,739	\$1,675
Naperville, IL	3	\$369,000	\$6,402
Irvine, CA	4	\$650,000	\$5,053
Franklin Township, NJ	5	\$319,000	\$7,648
Norman, OK	6	\$133,500	\$1,095
Round Rock, TX	7	\$193,931	\$3,854
Columbia, MD	8	\$355,000	\$3,208
Ellicott City, MD	8	\$477,408	\$2,589
Overland Park, KS	9	\$233,887	\$3,345
Fishers, IN	10	\$200,830	\$2,218

EDUCATION					
Community	Rank	Colleges (in 30 miles)	Junior Colleges (in 30 miles)	Reading Test Scores (% above/below state avg.)	Math Test Scores (% above/below state avg.)
<i>Orland Park, IL</i>	92	75	32	30.1%	13.2%
Plymouth, MN	1	27	27	31.6%	33.2%
Fort Collins, CO	2	2	3	23.6%	35.4%
Naperville, IL	3	76	32	34.2%	14.7%
Irvine, CA	4	48	41	66.5%	4.9%
Franklin Township, NJ	5	86	27	5.0%	30.2%
Norman, OK	6	14	8	5.8%	7.4%
Round Rock, TX	7	10	6	5.6%	14.1%
Columbia, MD	8	62	14	12.7%	11.0%
Ellicott City, MD	8	61	12	24.0%	25.4%
Overland Park, KS	9	22	14	15.6%	13.6%
Fishers, IN	10	12	9	34.7%	21.0%

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Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

QUALITY OF LIFE					
Community	Rank	Air Quality Index	Personal Crime Incidents (per 1,000)	Property Crime Incidents (per 1,000)	Median Commute Time (Mins.)
<i>Orland Park, IL</i>	92	43.8%	2	19	30.7
Plymouth, MN	1	70.1%	2	28	21.0
Fort Collins, CO	2	77.5%	4	35	15.0
Naperville, IL	3	69.9%	1	17	27.7
Irvine, CA	4	79.7%	1	15	18.5
Franklin Township, NJ	5	N/A	1	14	24.2
Norman, OK	6	96.9%	2	35	17.0
Round Rock, TX	7	N/A	1	21	24.0
Columbia, MD	8	N/A	2	22	26.0
Ellicott City, MD	8	N/A	2	30	25.1
Overland Park, KS	9	92.9%	2	27	17.7
Fishers, IN	10	69.1%	0	10	23.0

LEISURE AND CULTURE						
Community	Rank	Movie Theaters (Within 15 Miles)	Restaurants (Within 15 Miles)	Bars (Within 15 Miles)	Libraries (Within 15 Miles)	Museums (Within 30 Miles)
<i>Orland Park, IL</i>	92	36	4,875	558	126	14
Plymouth, MN	1	66	3,362	324	104	4
Fort Collins, CO	2	8	628	55	16	1
Naperville, IL	3	36	4,338	334	86	15
Irvine, CA	4	82	6,721	303	69	6
Franklin Township, NJ	5	41	4,295	361	122	17
Norman, OK	6	16	1,405	123	34	7
Round Rock, TX	7	23	1,819	185	46	1
Columbia, MD	8	47	4,590	411	104	31
Ellicott City, MD	8	38	3,894	430	90	27
Overland Park, KS	9	54	2,679	195	63	2
Fishers, IN	10	31	2,223	291	60	8

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Community	Rank	Annual Precipitation (inches)	Clear Days	High Temp in July °F	Low Temp in Jan °F
<i>Orland Park, IL</i>	92	37.50	23	83.9	15.3
Plymouth, MN	1	29.81	26	83.2	3.7
Fort Collins, CO	2	15.72	29	83.5	14.8
Naperville, IL	3	37.53	23	85.7	14.1
Irvine, CA	4	12.87	44	80.9	45.8
Franklin Township, NJ	5	48.13	26	84.9	20.0
Norman, OK	6	37.96	38	93.3	25.2
Round Rock, TX	7	35.58	32	95.5	35.9
Columbia, MD	8	45.03	29	87.4	22.7
Ellicott City, MD	8	45.03	29	87.4	22.7
Overland Park, KS	9	39.51	33	89.5	19.9
Fishers, IN	10	40.66	24	84.2	16.5

HEALTH					
Community	Rank	Has Health Plan (% of Residents)	Body Mass Index	Diabetes Rates	Hypertension Rates
<i>Orland Park, IL</i>	92	84.0%	27	10.8%	29.7%
Plymouth, MN	1	91.2%	26	8.0%	25.4%
Fort Collins, CO	2	86.7%	26	7.0%	23.8%
Naperville, IL	3	89.9%	26	7.5%	27.5%
Irvine, CA	4	82.3%	26	9.5%	27.4%
Franklin Township, NJ	5	91.1%	26	7.6%	28.1%
Norman, OK	6	86.0%	27	13.6%	33.1%
Round Rock, TX	7	88.0%	28	11.8%	21.9%
Columbia, MD	8	89.0%	26	8.8%	25.1%
Ellicott City, MD	8	89.0%	26	8.8%	25.1%
Overland Park, KS	9	92.5%	27	7.0%	24.5%
Fishers, IN	10	91.8%	26	5.4%	19.8%

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Money Magazine's Top 100 List of America's Best Places to Live

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MEET THE NEIGHBORS						
Community	Rank	Median Age	Completed at least some college (% of residents)	Married	Divorced	Amount Spent on Vacations
<i>Orland Park, IL</i>	92	41.8	64.3%	62.2%	5.9%	\$8,246
Plymouth, MN	1	37.8	83.3%	60.8%	8.0%	\$8,528
Fort Collins, CO	2	29.1	78.4%	45.6%	9.0%	\$7,430
Naperville, IL	3	34.8	84.3%	67.3%	5.6%	\$9,029
Irvine, CA	4	35.1	84.9%	51.1%	8.6%	\$8,433
Franklin Township, NJ	5	38.8	71.8%	52.4%	8.0%	\$7,866
Norman, OK	6	32.0	75.4%	46.6%	10.2%	\$7,076
Round Rock, TX	7	30.5	70.2%	62.2%	8.5%	\$7,874
Columbia, MD	8	39.0	85.5%	55.0%	9.2%	\$8,465
Ellicott, City, MD	8	39.9	81.7%	63.4%	6.1%	\$8,847
Overland Park, KS	9	38.4	84.9%	61.3%	8.6%	\$8,255
Fishers, IN	10	29.9	87.6%	70.1%	8.1%	\$8,542



VILLAGE OF ORLAND PARK
Certification

14700 Ravinia Avenue
Orland Park, IL 60482
(708) 403-6150

STATE OF ILLINOIS
COUNTIES OF COOK AND WILL

I, David P. Maher, DO HEREBY CERTIFY that I am the duly elected and qualified Village Clerk of the Village of Orland Park, Illinois, and as such Village Clerk I am the keeper of the minutes and records of the proceedings of the Board of Trustees of said Village and have in my custody the minutes and books of the records of said Village.

I DO FURTHER CERTIFY that the attached and foregoing is a true and correct copy of:

Ordinance No. 4413

I DO FURTHER CERTIFY that the original Ordinance of which the foregoing is a true copy is entrusted to my care for safekeeping and that I am the lawful keeper of the same.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the corporate seal of the Village Of Orland Park aforesaid, at the said Village, in the Counties and State aforesaid, this 2nd day of September, 2008.

David P. Maher, Village Clerk

CORPORATE
SEAL



VILLAGE OF ORLAND PARK

14700 Ravinia Avenue
Orland Park, IL 60462
www.orland-park.il.us

Ordinance No: 4413

File Number: 2008-0557

ORDINANCE ADOPTING THE ANNUAL BUDGET FOR THE FISCAL YEAR COMMENCING
OCTOBER 1, 2008 AND ENDING DECEMBER 31, 2009 FOR THE VILLAGE OF ORLAND
PARK, COOK AND WILL COUNTIES, ILLINOIS.

VILLAGE OF ORLAND PARK

STATE OF ILLINOIS, COUNTIES OF COOK AND WILL

Published in pamphlet form this 3rd day of September, 2008 by authority of the President and
Board of Trustees of the Village of Orland Park, Cook and Will Counties, Illinois.

**VILLAGE OF
ORLAND PARK**

Ordinance No: 4413

DEPOSITED in my office this 2nd day of September, 2008

/s/ David P. Maher

David P. Maher, Village Clerk

APPROVED this 2nd day of September, 2008

/s/ Daniel J. McLaughlin

Daniel J. McLaughlin, Village President

PUBLISHED this 3rd day of September, 2008

/s/ David P. Maher

David P. Maher, Village Clerk

VILLAGE OF ORLAND PARK

Appendix and Glossary

Glossary of Terms

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

ABATEMENT	A partial or complete cancellation of a tax levy imposed by the Village.
ACCOUNT	A term used to identify an individual asset, liability, expenditure control, revenue control, or fund balance.
ACCOUNTING SYSTEM	The total structure of records and procedures which discover, record, classify, summarize and report information on the financial position, and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.
ACCRUAL BASIS	A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.
ACTIVITY	The smallest unit of budgetary accountability and control which encompassed specific and distinguishable lines of work performed by an organizational unit for the purpose of accomplishing a function for which the Village is responsible.
AFSCME	American Federation of State, County, and Municipal Employees
ANNUALIZE	Taking changes that occurred mid-year and calculating their cost for a full year, for the purpose of preparing an annual budget.
APPROPRIATION	An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is limited to the time it may be expended.
ASSETS	Property owned by a government which has a monetary value.
ASSESSED VALUATION	A valuation set upon real estate or other property by the County Assessor as a basis for levying taxes.
BOARD OF TRUSTEES	The governing body responsible for the oversight of the municipality.
BOND	A written promise, generally under a seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically.
BONDED REFINANCING	The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.
BONDED DEBT	That portion of indebtedness represented by outstanding bonds.
BUDGET	A one-year financial document embodying an estimate of proposed revenues and expenditures for the year. The Village is required by State Statute to approve a budget, and the approved budget sets the legal spending limits of the Village. It is the primary means by which most of the expenditures and service

VILLAGE OF ORLAND PARK

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Glossary of Terms

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

	levels of the Village are controlled.
BUDGET ADJUSTMENT	A legal procedure utilized by the Village staff and the Village board to revise a budget.
BUDGET DOCUMENT	The instrument used by the budget-making authority to present a comprehensive financial plan of operations of the Village Board.
BUDGET MESSAGE	A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body.
BUDGETARY CONTROL	The control of management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.
CAFR	Comprehensive Annual Financial Report. A governmental unit's official annual report prepared and published as a matter of public record, according to governmental accounting standards.
CAPITAL ASSETS	Assets of significant value and having a useful life of at least one year with a value over \$10,000. Capital assets are also called fixed assets.
CAPITAL BUDGET	A plan of proposed capital outlays and the means of financing them for the current fiscal period.
CAPITAL OUTLAY	Expenditures which result in the acquisition of or addition to fixed assets.
CAPITAL PROJECTS FUND	A fund created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.
CASH BASIS	A basis of accounting in which transactions are recognized only when cash is increased or decreased.
CBA	Collective Bargaining Agreements
CERTIFICATE OF EXCELLENCE IN FINANCIAL REPORTING	An award presented to Governmental units and public employee retirement systems whose comprehensive annual financial reports (CAFR's) are judged by the Government Finance Officer Association of the United States and Canada to substantially conform to certain program standards.
CHART OF ACCOUNTS	The classification system used by the Village to organize the accounting for various funds.
CIP	Capital Improvement Program. A plan of proposed capital expenditures and the means of financing them. Items in the capital budget are usually construction projects designed to improve the value of the government assets. The capital budget is usually enacted as part of the complete annual budget which

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Glossary of Terms

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	includes both operating and capital outlays.
COMMODITIES	Consumable items used by Village departments. Examples include office supplies, replacement parts for equipment, and gasoline.
COMPONENT UNIT	A component unit is a legally separate organization that a primary government must include as part of its financial reporting entity for fair presentation in conformity with GAAP.
CONTINGENCY	A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.
CONTRACTUAL SERVICES	A fund established to finance and account for the accumulations of resources for, and the payment of, general long-term debt principal and interest.
DEBT SERVICE FUND	A fund established to finance and account for the accumulations of resources for, and the payment of, general long-term debt principal and interest.
DEBT SERVICE REQUIREMENTS	The amounts of revenue which must be provided for a debt service fund so that all principal and interest payments can be made in full on schedule.
DEFICIT	(1) The excess of an entity's liabilities over its assets (See Fund Balance). (2) The excess of expenditures or expenses over revenues during a single accounting period.
DEPARTMENT	A major administrative organizational unit of the Village which indicates overall management responsibility for one or more activities.
DEPRECIATION	(1) Expiration in service life of fixed assets, other than wasting assets, attributable to wear and tear through use and lapse of time, obsolescence, inadequacy, or other physical or functional cause. (2) The portion of the cost of a fixed asset charged as an expense during a particular period. NOTE: The cost of such asset prorated over the estimated service life of such asset and each period is charged with part of such cost so that ultimately the entire cost of the asset is charged off as an expense.
DISBURSEMENT	Payments for goods and services in cash or by check.
EAV	The value of property resulting from the multiplication of the assessed value by an equalization factor to make all property in Illinois equal to one third of its market value.
ENCUMBRANCE	The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.
ENTERPRISE FUND	A fund established to finance and account for operations (1) that are financed and operated in a manner similar to private

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Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

	business enterprises- where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (2) where the governing body has decided that periodic determination of revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purpose. Examples of enterprise funds are those for utilities.
ESTIMATED REVENUE	The amount of projected revenue to be collected during the fiscal year. The amount of revenue budgeted is the amount approved by the Village Board.
EXPENDITURES	If the accounts are kept on the accrual basis this term designates total charges incurred, whether paid or unpaid, including expenses, provision for retirement of debt not reported as a liability of the fund from which retired, and capital outlays. If they are kept on the cash basis, the term covers only actual disbursements for these purposes.
EXPENDITURE BY CLASSIFICATION	A basis for distinguishing types of expenditures; the major classifications used by the Village are: Personal Services, Contractual Services, Commodities, Other Charges and Capital Outlay.
EXPENSES	Charges incurred, whether paid or unpaid, for operation, maintenance, and interest, and other charges which are presumed to benefit the current fiscal period.
FIDUCIARY FUNDS	Funds that are used when a government holds or manages financial resources in an agent or fiduciary capacity.
FISCAL YEAR	A twelve-month period of time to which the annual budget applies and at the end of which a municipality determines its financial position and results of operations. The Village of Orland Park has specified October 1 to September 30 as its fiscal year.
FIXED ASSETS	Assets of a long-term character in which the intent is to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.
FULL FAITH & CREDIT	A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to bonds.)
FUND	An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources, together with all related liabilities, obligations, reserves and equities which are segregated for the purpose of following

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Glossary of Terms

Fiscal Year 2009 (October 1, 2008 – December 31, 2009)

	special regulations, restrictions, or limitations.
FUND ACCOUNTS	All accounts necessary to set forth the financial operations and financial condition of a fund.
FUND BALANCE	The excess of a fund's assets over its liabilities and reserves.
GAAFR	Governmental Accounting, Auditing and Financial Reporting. A Comprehensive practice-oriented guide to accounting and auditing in the public sector.
GAAP	Generally Accepted Accounting Principles. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.
GAAS	Generally Accepted Auditing Standards. A set of systematic guidelines used by auditors when conducting audits to ensure accuracy, consistency and verifiability of auditor's actions and reports.
GASB	Governmental Accounting Standards Board. An independent organization which has ultimate authority over the establishment of Generally Accepted Accounting Principals (GAAP) for state and local government. GASB members are appointed by the Financial Accounting Foundation (FAF); however the GASB enjoys complete autonomy from the FAF in all technical and standard-setting activities.
GENERAL FUND	The fund that is available for any legal authorized purpose and which is therefore used to account for all revenues and all activities except those required to be accounted for in another fund. NOTE: The General Fund is used to finance the ordinary operations of a government unit.
GENERAL OBLIGATION BONDS	Bonds for whose payments the full faith and credit of the issuing body are pledged. More commonly, but not necessarily, general obligation bonds are considered to be those payable from taxes and other general revenues.
GFOA	Government Finance Officers Association. An organization representing municipal finance officers and other individuals and organizations associated with public finance.
GOAL	A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless; that is, it is not concerned with a specific achievement in a given period.
GRANT	A contribution by one government unit to another. The contribution is usually made to aid in the support of a specified function, but it is sometimes also for general purposes.

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HOME RULE MUNICIPALITY	A home rule municipality may exercise any power and perform any function pertaining to its government and affairs including, but not limited to, the power to regulate for the protection of public health, safety, morals and welfare; to license; to tax; and to incur debt, unless preempted by the State of Illinois. A municipality is designated as a home rule municipality if its population reached 25,000 or if the designation of home rule is approved by voters via a referendum.
IBEW	International Brotherhood of Electrical Workers
IDOT	Illinois Department of Transportation
INCOME	This term is used in accounting for governmental enterprises and represents the excess of the revenues earned over the expenses incurred in carrying on particular phases of an enterprise's activities. As indicated elsewhere, the excess of the TOTAL revenues over the TOTAL expenses of the utility for a particular accounting period is called the "net income."
INFRASTRUCTURE	The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).
INTERFUND TRANSFERS	Amounts transferred from one fund to another fund.
INTERNAL SERVICE FUND	A fund established to finance and account for services and commodities furnished by a designated department or agency to other departments or agencies within a single governmental unit or to other governmental units. Amounts expended by the fund are reimbursed, either from operating earnings or by transfers from other funds, so that the original fund capital is kept intact.
IUOE	International Union of Operating Engineers
LIABILITIES	Debts or other legal obligations arising out of transactions in the past which must be liquidated, renewed, or refunded at some future date.
LONG TERM DEBT	Debt with a maturity of more than one year after the date of issuance.
MAP	Metropolitan Alliance of Police
MODIFIED ACCURAL ACCOUNTING	A basis of accounting used by Governmental Fund types in which revenues are recorded when collectable within the current period or soon enough thereafter to be used to pay liabilities of the current period, and, expenditures are recognized when the related liability is incurred.
OBLIGATIONS	Amounts which a government may be legally required to meet out of its resources. They include not only liabilities, but also encumbrances not yet paid.

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OPERATING BUDGET	The portion of the budget that pertains to daily operations that provides the basic government services.
ORDINANCE	A formal legislative enactment by the governing board of a municipality.
PERSONAL SERVICES	Costs related to compensating Village employees, including salaries, wages, and benefits.
PPERS (Police Pension Employees Retirement System)	The PPERS is the retirement system for all of the Village's sworn police employees. PPERS functions for the benefit of these employees and is governed by a five-member pension board.
PRIOR YEAR ENCUMBRANCES	Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation are reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.
PROPERTY TAX	Property taxes are levied on real property according to the property's valuation and the tax rate
RFP (Request for Proposal)	Request for proposal is an invitation for providers of a product or service to bid on the right to supply that product or service to the entity that issued the proposal.
RIGHT-OF-WAY	Land dedicated to the public which affords primary access by pedestrians and vehicles to abutting properties.
RESERVE	An account used to indicate that a portion of a fund balance is restricted for a specific purpose.
RETAINED EARNINGS	An equity account used to indicate that a portion of a fund balance is restricted for a specific purpose.
REVENUES	Funds that the government receives as income.
SPECIAL REVENUE FUND	A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.
SSPRPA	South Suburban Park and Recreation Professional Association
TAXES	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.
TAX LEVY	The total amount to be raised by general property taxes for operating and debt services purposes specified in the Tax Levy Ordinance.
TAX LEVY ORDINANCE	An ordinance by means of which taxes are levied.
TIF	Tax Increment Financing or the act of capturing the amount of

VILLAGE OF ORLAND PARK

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	property taxes levied by a taxing unit for the year on the appraised value of real property located within a defined investment zone. The tax increments are paid into the TIF fund and used to pay project costs within the zone, including debt service obligations.
TRANSFER IN/OUT	Amounts transferred from one fund to another to assist in financing the services for the recipient fund.
VOPPR	Village of Orland Park Project Review Tracking Database
WATER & SEWER FUND	A fund established to account for operations of the water and sewer system. It is operated in a manner similar to private business enterprises where the intent is cost recovery.

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