

VILLAGE OF ORLAND PARK

BUDGET IN BRIEF

FISCAL
YEAR **2022**



ORLAND PARK



LIVABILITY



We do our best to ensure that the Village of Orland Park is a community that offers its residents a safe environment in which to live in, an abundance of options for a place to call home and accessibility to all that is needed to make the community the best it can be.

WE'RE LISTENING



We want to hear from you! There are many ways to communicate with Village staff and your local representatives. Visit any of the Village buildings, give us a call, or send us an email. We appreciate and encourage community input.

FISCALLY STRONG



Maintaining fiscal strength for the community is a main priority. The Finance Department safeguards assets through adherence to sound financial management practices and procedures. The Annual Comprehensive Financial Report and Budget are available online at orlandpark.org.

TABLE OF CONTENTS

Letter From The Mayor.....2

Awards & Achievements.....3

Public Safety.....5

Staying Connected.....8

Employee Resources.....10

Village Finances.....11

Recreation & Parks.....13

Community Survey.....18

Local Developments.....20

Building Community.....24

Engineering.....26

Road Improvement Program.....33

Fernway Timeline.....34

WM At Your Door Service.....36

Major Budget Changes.....37

Budget Process.....39

General Fund Revenue.....40

Major Revenue Sources.....42

Administration Budget.....44

Water & Sewer Improvements...46

Water & Sewer Budget.....50

Department Budgets.....51

2022 BOARD MEETINGS

January 4, 2022	May 2, 2022	September 6, 2022
January 17, 2022	May 16, 2022	September 19, 2022
February 7, 2022	June 6, 2022	October 3, 2022
February 21, 2022	June 20, 2022	October 17, 2022
March 7, 2022	July 5, 2022	November 7, 2022
March 21, 2022	July 18, 2022	November 21, 2022
April 4, 2022	August 1, 2022	December 5, 2022
April 18, 2022	August 15, 2022	December 19, 2022

VILLAGE ORGANIZATION



MAYOR

Keith Pekau

TRUSTEES

William Healy

Cynthia Katsenes

Michael Milani

Sean Kampas

Brian Riordan

Joni Radaszewski

VILLAGE CLERK

Patrick O’Sullivan

Pictured (L to R) front: Trustee Brian J. Riordan, Trustee William R. Healy, Trustee Joni J. Radaszewski, Village Clerk Patrick R. O’Sullivan, Mayor Keith Pekau, Trustee Cynthia Nelson Katsenes, Trustee Michael R. Milani, Trustee Sean Kampas.

CONNECT WITH US!

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

WEBSITE | orlandpark.org

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

twitter | [VillageOrlandPK](https://twitter.com/VillageOrlandPK)

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

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

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

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

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

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

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

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

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

LETTER FROM THE MAYOR

The Village of Orland Park had a very successful 2021, even under economic strain that has negatively impacted much of the country. We continue to regularly welcome new businesses and existing businesses are choosing to reinvest in Orland Park. Home sales are booming as a record number of families are making the decision to call Orland Park home. Each year, the Village Board works closely with staff to maintain fiscal accountability and implement efficiencies to make the most of our hard-earned tax dollars.

The attached 2022 budget maintains the high quality Village services offered to residents while allowing for capital investment in facilities and improvements, as well as the development of other initiatives to help establish a solid foundation for the community for years to come, all while facing the economic challenges posed by the pandemic.

The proposed budget continues the funding of General Fund services without the use of a General Fund property tax. As a result, Village residents enjoy one of the lowest municipal tax rates in the area. Since 2012, the Village's overall property tax levy amount has remained flat. The Village will continue to examine municipal services and develop strategies that enable the Village to match resources (financial, physical and human) to the desired level of service.

We will continue to examine further cost cutting measures such as outsourcing options, investing in appropriate technology and equipment to improve overall efficiency, and additional examination of government consolidation and cooperation, as well as increased economic development.

The fiscal year 2022 budget reflects capital expenditures, capitalized lease costs and lease payments of \$68,826,815. In addition to resurfacing and roadway improvements, other major capital expenditures reflected in this budget can be found within the pages of this publication.

With the challenges posed by the pandemic, adjustments were made to balance the budget. These adjustments included:

Use of Fund Balance – The Village's General Fund Balance Policy establishes a target reserve balance of 20%. In 2017, the projected fund balance for 2022 was negative 19.8%. Our conservative fiscal decisions of the last several years, have resulted in a projected 2022 fund balance of 27.6%. In 2022, these excess funds will be used to help pay for Village capital projects including road resurfacing and park refurbishment.

Debt Position – At year end 2016, the Village of Orland Park's outstanding debt was \$110 million. Over the past several years, our fiscal policies have allowed us to pay down over 45% of that debt and restructure other debt resulting in significant savings. Since interest rates are at historic lows (lower than inflation), the board decided to use some of this available debt capacity for sorely needed infrastructure projects. At the end of 2022, even with a small amount of new borrowing, our debt will have been reduced by \$44 million or 40% since the end of 2016.

New this year is the use of ClearGov, an online financial tool that puts at the fingertips of the community a fully transparent budget book, operational budget, personnel budgeting and capital budgeting. View full details on the Village's website at orlandpark.org/budget.

I urge each of our community members to take part in our board meetings (we offer in person as well as a live broadcast on YouTube) and stay informed by joining in on one or more of our community engagement efforts which can be found on page 8.

Please visit the newly revamped orlandpark.org webpage for all Village of Orland Park related news, event listings and more.

As always, please feel free to visit Village Hall and reach out to my office or staff with questions or concerns.

Here's to continued success in 2022.

Keith Pekau | Mayor

AWARDS AND ACHIEVEMENTS



GFOA AWARD

The Village of Orland Park is one of only 24 governments in Illinois, and 231 governments in the United States and Canada, to achieve the Government Finance Officers Association’s Triple Crown of Financial Reporting Awards. Since fiscal year 2006, the Finance Department has been awarded the GFOA Distinguished Budget Presentation Award. To qualify for this award, the Village’s budget document is judged to be outstanding as a financial policy document, operations guide and communications device.



STARGUARD RATING

The Village of Orland Park received a "5-Star" Aquatic Safety Award in recognition of the Centennial Park Aquatic Center’s (CPAC) efforts as above the industry standard, reflecting a proactive approach to aquatic risk prevention. CPAC also earned a five-star safety rating, the highest rating possible, following an unannounced risk management audit by an international water safety organization. CPAC has received 5-star scores on 43 of the last 47 audits over the last 17 years.



APWA AWARD

The American Public Works Association (APWA) Awards program recognizes outstanding individuals, groups and chapters representing the best in public works amongst others. When a project has won a "Public Works Project of the Year" award, the agency, contractor and consultant will receive a complimentary award plaque and are recognized at the PWX Awards Recognition and announced in an issue of the online APWA Reporter. This year, Orland Park won this award for the 151st Street from Ravinia Avenue to West Avenue project.



PUBLIC SAFETY

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

- Integrity
- Community Partnership
- Community Problem Oriented Policing
- Commitment to Employees
- Professionalism and Dedication

In 2021, the Orland Park Police Department implemented several new safety technologies and systems. This included upgraded data systems, computer aided dispatch, radio systems, citation systems, antennas and safety software.

The department has also worked collaboratively with Simon Properties to institute the first Youth Supervision Program within their portfolio. The program denies entry to juveniles without adult supervision on Friday and Saturdays at the Orland Square Mall from 3 p.m. to close.

This program has paid dividends as the calls for service have declined including

retail thefts and code of conduct complaints. During the Christmas holiday shopping season, there were no reported violent crimes that occurred.

The Orland Park Police Department also received Board approval to purchase body worn cameras and upgrade the current in-car camera system. The implementation of the entire video system will begin in January of 2022.

Additional dispatch software was integrated to aid the department during vital situations. An automated internet failover methodology was implemented to add resiliency to the department's internet services, along with LaserFiche Document Management System to archive various records and provide rapid search and retrieval of those documents.

Per the department's technology strategic plan, mobile printers have been upgraded. Upgrades to the Ubiquiti Access Points and Antennas at the Wheeler water tower also occurred, providing greater reliability, connectivity and data throughput levels.

In preparation for 2022, a bid document was created to hire a consultant to review the current radio communications system and provide recommendations to implement a digital communications system for the future.





LEO THE THERAPY DOG

The Orland Park Police Department welcomed the newest four-legged friend to its team in 2021 - Leo the therapy dog. The department adopted the therapy dog to provide comfort and reduce the anxiety of victims of crime.

Leo first arrived to his new home in Orland Park in September 2021 after training at Paws & Stripes, a rehabilitation program based in Florida.

A part of the Brevard County Sheriff's Office, the Paws & Stripes College is a dog obedience program implemented to help save the lives of dogs in the Brevard County Animal Shelter. Shelter dogs are paired with trained, and carefully selected, jail inmates who use voice and hand signals to train them.

The training ensures that all of the dogs are housebroken and learn basic obedience skills, which increases the odds of adoption. Within this program, selected canines qualify for an advanced training program to serve as Law Enforcement Therapy Dogs.

Orland Park Assistant Support Services Manager Rich Miller also underwent training as part of the program in order to become Leo's trainer.

The Police Department's new therapy dog was given the name Leo which pays homage to the Orland Park Law Enforcement Organization. He has been trained to comfort

and help reduce anxiety of trauma victims, including officers who witness distressing situations every day.

This includes mental health related emergencies, where a therapy dog is helpful in relieving anxiety. In 2021, the Police Department responded to 29% more mental health related calls than in 2020. Having a therapy dog present while responding to these calls has helped drastically deescalate the situation.

Leo has also been utilized to provide comfort to victims of abuse, students and staff after a tragic death, a hospice patient and most recently he attended the wake of Sergeant Marlene Rittmanic of the Bradley Police Department who was violently killed during a routine call for service.

The Therapy Dog Program is not only a useful asset to the Police Department, but has also helped increase community engagement. Support Services Manager Miller and Leo frequently attend community events, fostering a relationship with the community through playful interaction.

To stay up to date with Leo's adventures, you can follow him on Instagram at [@OPPD_K9_Leo](https://www.instagram.com/OPPD_K9_Leo).



STAYING CONNECTED

Orland Park’s Communications and Marketing Division upholds its reputation for excellence in communication and is dedicated to keeping the community informed, creating dynamic pieces to deliver the Village’s messages.

The Communications and Marketing Division is responsible for:

- News Releases
- Media Advisories
- Village Websites
- Press Relations
- Orland Park Newsletters
- Senior Newsletters
- E-Newsletters
- Video Production
- YouTube Channels

In 2021, the Communications & Marketing Division oversaw the redesign and upgrade of the Village’s website to one that is user-friendly, accessible and engaging. The community is encouraged to visit the redesigned site at orlandpark.org.

A new e-news service was implemented in 2021 to bring up-to-date and relevant information to local residents and businesses. Print and digital media reach continued to grow in 2021 as the Village remains ahead of the curve with new and engaging content for residents and guests.

The Village’s Senior Newsletter reaches over 10,000 local seniors directly via a printed publication. The publication is delivered quarterly. An enhanced New Resident Welcome Guide was created this year to welcome new residents to the neighborhood while providing useful insight into Village services, events and local resources.

In 2021, the division took on full scale in-house video production, creating over 100 videos for the Orland Park community. Drones were obtained in 2021 and are being utilized for an enhanced visual experience in videos, for facility mapping and to provide a bird's eye view of the landscape to the Orland Park community.

New content such as *Village Voices*, *Messages from the Mayor* and

features such as *In an Orland Park Minute* are provided regularly to provide regular and timely updates. View Village produced videos on the Village's YouTube channel and subscribe for the latest content.

Due to the efforts of Orland Park's Communications & Marketing team, the municipal social media reach to residents and businesses continues to remain the top municipal-maintained social media in the region. This year has seen continued upward growth through the creation of weekly, useful and interactive content.

The Orland Park Perks app was created in 2021 to bring much-needed traffic and provide free advertising to local businesses who may have been hindered by state-imposed mandates. The location-based app encourages residents and visitors to shop local by providing 'perks' and can be found on the Apple App store and Google Play.

Email communications@orlandpark.org, visit orlandpark.org or any of the Village's social media pages to interact with the Communications and Marketing team.



SOCIAL MEDIA



@VillageofOrlandPark



@VillageofOrlandPark



@VillageofOrlandPark



@VillageOrlandPK



@Village -of-Orland-Park-Illinois



@VillageofOrlandPark



APPS



ORLAND PERKS

WEBSITE



ORLANDPARK.ORG



EMPLOYEE RESOURCES

Integral employee resources are vital to Village function. Departments such as Information Technology and Human Resources supply Village employees with important tools for success in and out of the office.

These departments aid the Village internally by providing resources and assistance to every department within Village Hall.

Department of Information Technology

The Department of Information Technology (DoIT) completed critical infrastructure projects in 2021.

The Village replaced its data network cable and communications infrastructure providing ten times faster network speeds to support its new VoIP telecommunications system, new audio-visual and web conferencing systems, and enterprise Internet and Cloud applications.

DoIT staff also replaced its storage infrastructure and servers. DoIT staff collaborated with other Village departments in implementing the Tyler MyOP 311 citizen service request web portal, replacing the Village's fuel and HVAC management systems and providing IT support for two resident COVID-19 Vaccination clinics.

Human Resources

In 2021, the Human Resources Department implemented several training programs for employees at all levels to discuss a variety of important topics in the workplace.

A Village-wide Leadership Development Program was developed to deliver quarterly training for 30 management and supervisory staff. This training provides staff with important information and exercises for managerial success.

Mandated online training for employees was implemented via Impact Compliance, covering subjects such as:

- Sexual Harassment
- Blood Borne Pathogens
- Hazard Recognition
- Hazardous Materials Labels
- Active Shooter Best Practices
- Diversity
- Ethics and Code of Conduct

Customer Service training was also provided, along with supervisor training regarding:

- Interviewing and Hiring
- Performance Review Best Practices

A performance evaluation workshop was conducted in conjunction with a new Performance Evaluation Merit Program.



VILLAGE FINANCES

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

In 2021, the Finance Department saw significant progress in financial software implementation, with improved bidding and contract processing.

This year, payroll processing consolidated from dual processes each pay period to a single, more effective, process. Accounts payable and payroll processing also became outsourced, with both including process improvements. Monthly financial reporting was improved and policies were updated, including:

- Travel & Training
- Investments
- Whistleblower Protection
- Debt Management
- Post-Insurance Compliance

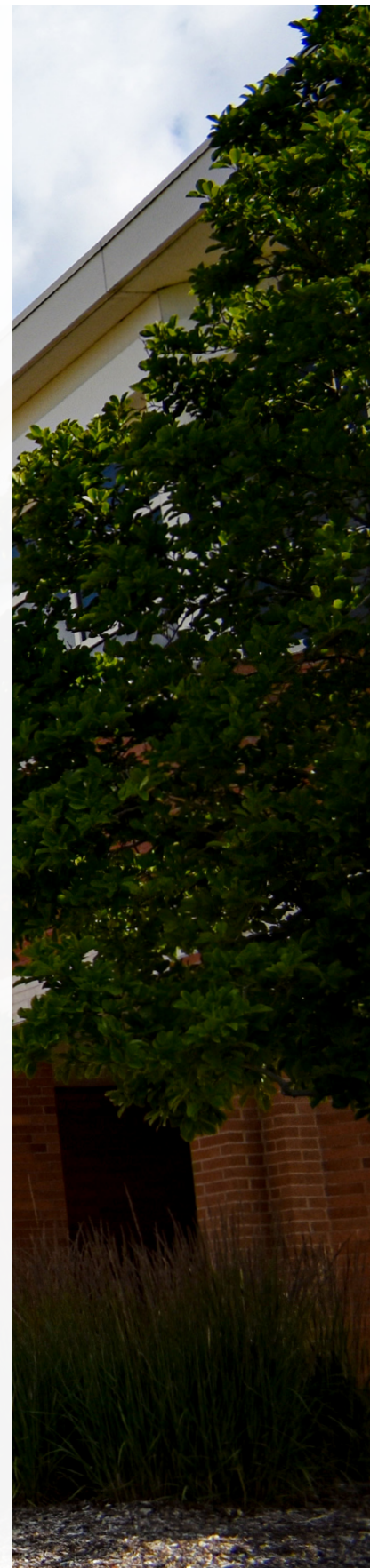
A water rate study is currently in progress and is expected to be completed in 2022. ClearGov was also implemented, which provides a user friendly web portal for residents to view details on many

capital projects as well as details of our operating budget.

For the past 5 years, the Village has prepared a Popular Annual Financial Report (PAFR), receiving recognition for each report, which focuses on providing financial information in a transparent manner that can be understood by non-accountants.

The Village of Orland Park is one of only 24 governments in Illinois, and 231 governments in the United States and Canada, to achieve the Government Finance Officers Association's Triple Crown of Financial Reporting Awards. Since fiscal year 2006, the Finance Department has been awarded the GFOA Distinguished Budget Presentation Award. To qualify for this award, the Village's budget document is judged to be outstanding as a financial policy document, operations guide and communications device.

In 2021, the Village received the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association. This is the 33rd year in a row the Village has received this award. We have submitted the 2021 ACFR for the award program and are awaiting results. We believe that document continues to meet the high standards set forth in the program.





RECREATION & PARKS

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

In 2021, the Recreation and Parks Department hosted a variety of special events for all ages and interests including: Cinderella's Ball, the Easter Egg Hunt, 10 weeks of Market at the Park, two concerts in the park, the 4th of July and Veterans Liberty Run, three Drive-in Movies, the Taste of Orland Park, the Centennial Park West Concert Series, Brewfest, Great Pumpkin Party, Turkey Trot, Holiday Festival, Tree Lighting & Parade, North Pole Express and Children's New Year's Eve Celebration.

These events featured a variety of local businesses and performances from bands such as *7th Heaven*, *The Ultimate Queen Celebration with Marc Martel*, *Mellancougar*, *American English*, *Blue Oyster Cult*, *Mark Farner's American Band*, *the Fabulous Thunderbirds*, *Sixteen Candles*, *George Michael Reborn*, *the 4 C Notes*, *ARRA*, *Blooze Brothers* and *Classical Blast*.

Other performances included a four-night sold out show of Cinderella with the Orland Park Children's Theater Troupe, and the "Rise Up" dance recital.

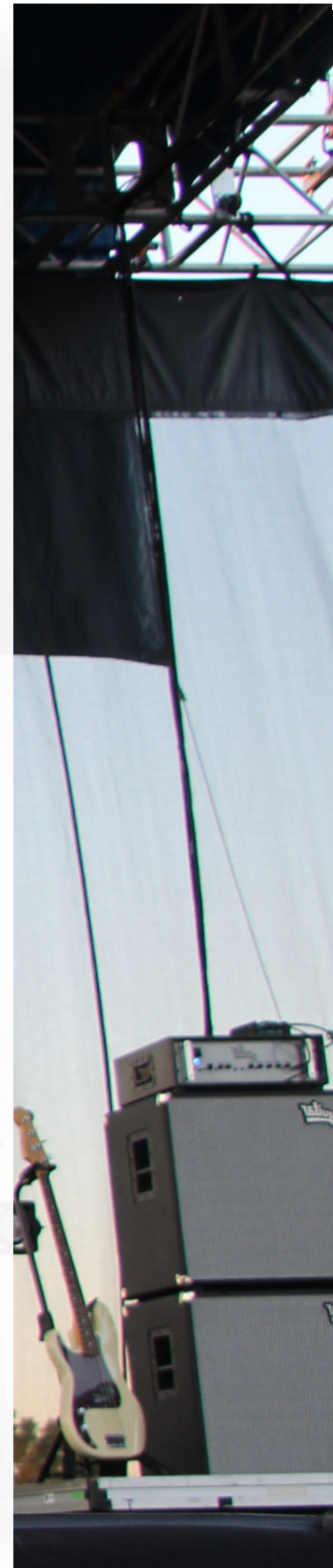
The museum launched "The Historic Front," a twice per year newsletter which details exhibits, collections, museum program information and fun facts about Orland Park's history.

On September 9, 2021, the museum held its first fundraiser at Peace Marketplace, to not only raise money, but also increase memberships. The money raised from this will be used for future programs, events and preservation projects.

In 2021, Special Recreation offered over 20 virtual programs, including 14 new pop-up programs which provided participants with a variety of opportunities ranging from arts and crafts, health and wellness, special events, and one-on-one sports training.

This year, Special Olympics transitioned back to regional and state tournaments, and the Owl Athletics returned to competition. One athlete brought home a silver medal from the State Golf Tournament; two volleyball teams participated in the State Volleyball Tournament earning a silver medal; ten flag football athletes qualified for the State Tournament bringing home a bronze medal; four athletes on the bowling team competed at the State Bowling Tournament earning three gold and one silver medal.

Learn more about the Village of Orland Park Recreation and Parks Department at orlandpark.org/recreation.



ORLAND PARK HISTORY

In 1850, Orland Township was formed inside the English Settlement schoolhouse, located at 151st Street and 94th Avenue. Although the area was primarily a farm community and continued to remain as such, people saw the vision of what “Orland” would become.

The Village of Orland Park was incorporated in 1892. The Village President was Senator John Humphrey. Humphrey and his family lived in a home built in 1881, located on 144th Place. Listed on the National Register of Historic Places, the Humphrey House is the second permanent house built in Orland Park. The home had previously been managed and maintained by the Orland Park Historical Society.

In December 2021, the Village Board of Trustees approved an asset transfer agreement that gave ownership of the John Humphrey House to the Village.

Mayor Pekau stated upon approval of this action during the Meeting of the Village Board, “Old man Humphrey had the foresight in making sure the Village was included in [his] will in case somebody couldn’t take care of it to make sure that it was still

maintained[...]I think it is important for the community to do that, because that is our heritage.”

The home will be accurately interpreted and its artifacts properly preserved for future generations. The Village will incorporate fundraising efforts to raise funds to support the restoration of the John Humphrey House.

Additional renovations will occur at Stellwagen Farm, Chiappetti Slaughter House and the Hostert Cabins in 2022.

An interior stability assessment of the Stellwagen farmhouse (c. 1860) was completed in the spring of 2021. This assessment determined work that needs to be completed to ensure the farmhouse is structurally sound for restoration and visitor occupancy for the future house museum.

In addition, restoration work at Boley Farm is expected to take place in 2022.

For more information about Orland Park's history, visit orlandpark.org/history.





PARKS MASTER PLAN

The Village awarded a contract to Wight & Co. to design conceptual plans for the development of Schussler Park, Centennial Park West, Centennial Park and a third phase at the John Humphrey Complex.

In 2022, the Village has budgeted \$5,250,000 for engineering services, construction documents, and the initial construction of one or more parks in the Master Plan.

These parks are popular recreation, athletic and event destinations serving the interests of residents, and resident athletic organizations. Potential enhancements are aimed at improving the overall experience of current, and future generations of park users, thereby enriching the quality of life for those residing in Orland Park.

Centennial Park is the main hub of recreational and athletic opportunities, hosting baseball, softball and soccer practices, games and tournaments.

Located within Centennial Park is Lake Sedgewich, a 75-acre lake popular for fishing, kayaking, walking trails, picnicking and the membership based Dog Out Dog Park. The Centennial Park Aquatic Center is a family favorite summer feature.

Centennial Park plays host to the Village's annual Veterans Liberty Run and 4th of July festivities.

Schussler Park, a well used home for resident baseball, soccer and lacrosse organizations, includes athletic amenities such as tennis, and basketball courts, as well as a pavilion and sledding hill.

Centennial Park West was developed in 2005 to host large scale Village events and concerts including the Centennial Park West Concert Series. This 12 acre site, includes paths, rolling hills, berms and a shaded tree line residents enjoy for everyday outdoor recreation in addition to attending events in this convenient location.

John Humphrey Complex is a baseball and softball complex that includes a concession stand and walking path.

During the summer of 2021, 300 randomly selected residents were surveyed about their experiences at these Orland Park parks. The survey was then opened to the public in September 2021.



PROPOSED IMPROVEMENTS

Based on resident feedback, potential future improvements at these parks include:

- an all-abilities baseball field and playground to be constructed at John Humphrey Complex, Schussler or Centennial Park
- a football-focused practice facility at Schussler or Centennial Park that could be used for soccer, lacrosse or other field sports when not in use
- permanent amenities at Centennial Park West (i.e. staging, electricity and other infrastructure) to allow more events to be hosted at a lower cost
- a baseball/softball complex with fields large enough for high school baseball that can also be used for field sports (e.g. soccer or lacrosse) to attract travel tournaments

For more information, visit orlandpark4parks.org.



COMMUNITY SURVEY

Beginning on June 2, 2021, 3,000 randomly selected households received mailings to complete a survey from National Research Center regarding the “livability” of Orland Park. The survey remained open for seven weeks and all households within the Village of Orland Park were eligible to participate. Of the households that received the invitations to participate, 562 completed the survey. The results showed the following:

Nearly all residents gave excellent or good ratings to Orland Park as a place to live, the overall quality of life in the Village, and Orland Park as a place to raise children. A similar proportion planned to remain in the community for the next five years and would recommend living in Orland Park to someone who asked.

A majority of residents are pleased with the overall image or reputation of the Village, while three-quarters positively rated the sense of community. These ratings were similar to those given in other communities across the nation.

Further, many respondents gave favorable marks to the community attracting people from diverse backgrounds and taking care of vulnerable residents, as well as opportunities to attend social events and activities. These scores were above the national average.

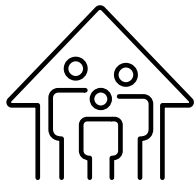
Residents also noted extremely high levels of satisfaction with safety-related services in Orland Park. Most residents are pleased with the Orland Park Police Department services and the Village's emergency preparedness. And during the day, nearly all residents feel safe in their neighborhoods.

A majority of residents also gave favorable scores to the overall economic health of Orland Park and the Village as a place to work and to visit, which were on par with ratings given elsewhere across the country. Compared to 2016, ratings in 2021 increased for Orland Park as a place to work, the overall economic health of the Village, employment opportunities, and the respondent's future economic outlook.

When asked about which aspects the community thought Orland Park should focus on in the next two years, almost all respondents indicated that the overall feeling of safety in the Village is essential or very important. About three-quarters of respondents also rated the current quality of public safety as excellent or good.

To view the entirety of the survey results, please visit orlandpark.org/survey.





9 in 10 residents consider Orland Park an excellent or good place to live and raise children

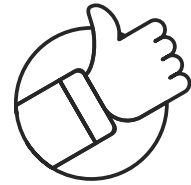


9 in 10 people rated the quality of customer service in Orland Park as excellent or good, more than the national average

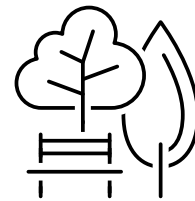


ORLAND PARK

8 in 10 residents are pleased with Orland Park police services and emergency preparedness

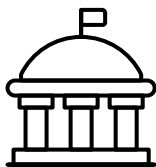
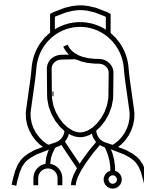


8 in 10 residents believe the Village has done a favorable job attracting people from diverse backgrounds



92% of residents are satisfied with the Recreation and Parks opportunities available

91% of respondents believe there are good or excellent Health and Wellness opportunities in Orland Park, **6%** higher than national averages



8 in 10 residents are pleased with the overall image and reputation of Orland Park



95% of residents feel safe in their neighborhood during the day



92% of residents would recommend Orland Park to someone who asks & **85%** plan to live in Orland Park for the next 5 years

NRC - Polco 2021 Orland Park, IL National Community Survey



LOCAL DEVELOPMENTS

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

In 2021, Development Services welcomed a myriad of new businesses to Orland Park, drafted initiatives for an Economic Development Strategic Plan, completed an Annexation Study Update and implemented many improvements to the department.

This includes the establishment of a Business Retention and Expansion Program along with new Permanent Economic Development Incentives, a new permit process which now allows online permit submittal, as well as a new development review process.

The Economic Development Division is making progress towards professional certification with the International Economic Development Council (IEDC). The Economic Development Coordinator has identified the path for the Village to become an Accredited Economic Development Organization through IEDC.

Other changes include an updated impact fee ordinance and two updates to the Land Development Code, now including private pond requirements.

2021 Completed Projects

- Stan's Donuts
- Angelo Caputo's Fresh Markets
- Moran Family of Brands
- Chick-fil-A
- LaGrange Square
 - Raising Canes
 - Panera
 - Chipotle
 - Smashburger
- Metro-East Townhomes – *Entitlements Complete*
- Rizza Lincoln – *Entitlements Complete*
- BMW Parking Expansion – *Permit Issued*
- Orland Ridge – *Ongoing*
- Belle Tire – *Permit Issued*
- Mini Academy – *Permit Issued*
- Megan Ridge – *Entitlements Complete*
- Aldi - *Entitlements Complete*
- Villas of Cobblestone - *Almost Complete*
- Façade Renovation – *Orland Greens*
- Yasini Jewelers - *Almost Complete*



DOWNTOWN ORLAND PARK

The new downtown Orland Park will be a lively commercial hub with a mission to create a unique retail experience that will have customers coming back again and again.

Following Village Board approval of a Memorandum of Understanding and Consulting Agreement with Edwards Realty Company, the Village of Orland Park took the next step in making the vision of a transformative, mixed use development for the Downtown Orland Park, a reality.

This evolving development in the heart of downtown will bring a curated experience of world-class retailers and restaurants to Orland Park.

The area is designed to include office and residential spaces, additional parking, commercial leasing, restaurant space, mixed-use spaces for entertainment, a park, and more.

Downtown Orland Park is situated west and northwest of 143rd Street and LaGrange Road intersection. The area is anchored by the 143rd Street Metra Station and is unique in the Chicagoland region as it is wholly Village-owned, master planned, zoned, and primed for development.

Edwards Realty Company's vision for this development is to create a pedestrian-

friendly and economically-vibrant place that embraces mixed-use retail, commercial, office, entertainment and residential development. This development will build upon the remarkable success of recent developments in the area, including:

- **Orland Park Crossing Specialty Shops** (owned by Edwards Realty Company)
- **Mariano's Fresh Market**
- **Ninety7Fifty on the Park**, a mixed-use building with 295 luxury apartments, retail space, and structured parking
- **University of Chicago Medicine Center for Advanced Care**, a 4-story medical office building with first floor pharmacy store (CVS)
- **Residences of Orland Park Crossing**, a 231-unit residential development
- **500+ space public parking structure**, with 12,000 sq. ft. of first floor commercial space

For more information and progress updates regarding this downtown development, please visit orlandpark.org/downtown.





BUILDING COMMUNITY

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

In 2021, the Public Works Tree Crew, and members of the Recreation Department's Special Recreation Program, participated in an Arbor Day Event at the Cultural Arts Center on Wednesday, April 21. Village staff discussed the importance of trees and lead the group in the planting of three new oak trees in the lawn area behind the Cultural Arts Center.

Public Works staff and contractors also planted new trees throughout the Village. Thousands of trees located in Village Parks and Facility grounds were inventoried and assessed with the help of the Morton Arboretum and Great Lakes Urban Forestry.

The Village's tree planting program is focused on diversifying and replenishing the urban tree canopy.

Village facilities were also assessed this year, including: Village Hall, the Orland Park Police Department, Sportsplex,

Cultural Center, Franklin Loebe Center, Civic Center, Recreation Administration, and the Public Works Department. All received building repairs and renovations which included new high bay LED lighting, court resurfacing and running track repairs in Sportsplex. New security cameras were installed at the police department and court resurfacing was completed at the Franklin Loebe Center.

Centennial Park Aquatic Center upgrades included new LED lighting, re-piping of Zero Depth jet feature, new variable frequency drive for Zero Depth Pool, Virginia Graeme Baker (VGB) upgrades, Lazy River vertical turbine upgrades, sump-pump replacement, new irrigation and hose bibs, CO2 and chlorine system upgrades, painting for all pools, and two new shade structures.

VGB pool grates at the Centennial Park Aquatic Center were replaced in accordance with the U.S. Virginia Graeme Baker Pool and Spa Safety Act (VGSA). The goals of the VGSA is to enhance the safety of public and private pools and spas, to reduce child drownings, the number of suction entrapment incidents, injuries and deaths; and to educate the public on the importance of constant supervision of children around water.

Visit orlandpark.org/publicworks to read more about the Village's Public Works Department.



TRANSPORTATION & CONSTRUCTION

The Engineering Department oversees the design, construction, and inspections of the Village's engineering, transportation and infrastructure projects. Engineering also seeks grant funding for many types of Village projects.

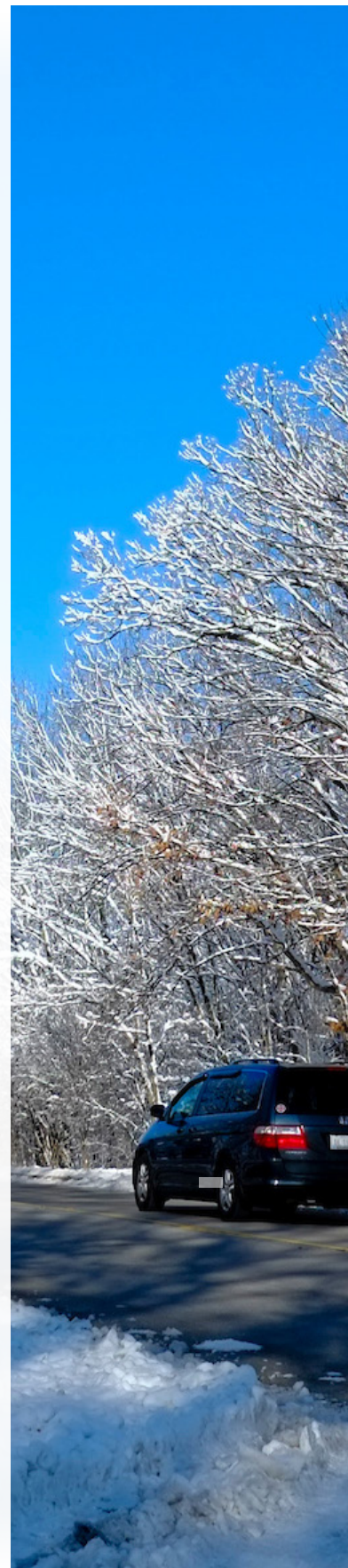
The infrastructure elements include roadway, pedestrian facilities (multi-use paths and sidewalks) water main, stormwater, sanitary sewer and telecommunication services. Engineering services include supporting other departments, the review of commercial and residential development engineering plans, engineering permit reviews, procurement and management of consultants and contractors for capital improvement projects.

The mission of the Engineering Department is to enhance health, safety, transportation, and welfare in the Village by providing economical, responsive, and effective professional engineering solutions and services. The department employs and retains qualified and competent engineers, professionals, consultants and contractors, whom cultivate an innovative and collaborative work environment and strive for continuous improvement.

The department collectively has over 110 years of engineering, consulting, inspection and administrative experience. This includes over 60 years of engineering experience in municipal and private engineering and consulting services.

The overall goals and objectives of future infrastructure improvements include:

- the development of a vision of future infrastructure based on expected life of existing infrastructures, potential and location of future developments, enhancements in technology and material, and other similar long-term factors
- the initial and long-term maintenance cost that provide a greater benefit to the Village than the cost to maintain the improvement
- the requirement must be low maintenance, durable, high efficiency and long life with proper maintenance
- and must include sustainable green infrastructure elements.



ENGINEERING AWARDS & ACHIEVEMENTS IN 2021

In 2021, the Engineering Department made several major construction achievements. These include: the 104th Avenue multi-use path, the 151st Street roadway improvements and roundabout, and management of the "Spur 2" project. Engineering brought preliminary engineering for 143rd Street (Wolf Road to Southwest Highway) to final approval stages. Engineering was also honored with an award for construction of the 151st Street from Ravinia Avenue to West Avenue project in 2020.

- **104th Avenue Multi-Use Path**

The award of Illinois Transportation Enhancement Program and Cook County Motor Fuel Tax funding for the 104th Avenue multi-use path will fund the construction of the central route for the Village's multi-use path system. This will allow users to travel from the Centennial Park to the Orland Grasslands and also west through Homer Glen along the 159th Street section.

- **147th Street and Ravinia Avenue Intersection Improvements and Roundabout**

The roundabout installation at 147th Street and Ravinia Avenue was completed in 2019. The project improved traffic flow and the aesthetics of the entrance to the Village Hall Complex with landscaping and street light enhancements. The project received \$1.675 million in construction STP-L funding.

- **Spur 2 Management**

The Engineering Department is leading the design, construction, permitting, and management process of the "Spur 2" project. This project will provide a redundant waterline from the City of Chicago via the Village of Oak Lawn to the Village of Orland Park. This additional line will provide a secondary water source in case our existing water line (38 years old) from Oak Lawn is out of service or the Village needs to temporarily close it for maintenance reasons. It is anticipated that the project will be completed by the end of 2024.

- **151st Street Roadway Improvements and Roundabout**

The 151st Street roadway widening construction from West Avenue to Ravinia Avenue was completed in 2021. The intersection and roadway improvements will allow for improved traffic flow and reduced congestion. Pedestrian countdown signals will allow for safer crossing at the Ravinia Avenue and 151st Street intersection.

- **American Public Works Association (APWA) Awards**

In 2021, the Engineering Department applied for and won the award for the "Public Works Project of the Year." This award was achieved for the outstanding work completing the 151st Street from Ravinia Avenue to West Avenue project. In 2020, the same award was won for the completion of the 147th Street and Ravinia Avenue project. In 2022, Engineering will again apply for this award for the John Humphrey Complex project.

2022 ENGINEERING GRANT FUNDING

Engineering Programs and Services has secured **\$13,066,750** in local, state and federal funding for **2022** capital improvement projects.

1 **143rd Street Signal Interconnect - Construction**
(Will Cook Road to Southwest Highway)

\$208,000 Congestion Mitigation and Air Quality Improvement Program

1

3 **143rd Street - Design Engineering**
(Wolf Road to Southwest Highway)

\$2,600,000 Rebuild IL
\$1,000,000 Surface Transportation Program Local

2

3

4

2 **Pump Station Bypass - Design Engineering & Construction**
(Including Multi-Use Path Gaps)

\$180,000
Illinois Department of Commerce and Economic Opportunity

4 **167th Street Multi-Use Path - Design Engineering**
(Steeplechase Parkway to 104th Avenue)

\$200,000
Surface Transportation Program Local

7 Tinley Creek Bank Stabilization -
Design Engineering & Construction

\$208,000

Congestion Mitigation and Air Quality
Improvement Program

5 151st Street - Construction Awarded in 2021

(West Avenue to Ravinia Avenue)

\$2,600,000 Surface Transportation Program Local

7

8

8 John Humphrey Drive and 143rd
Street - Design Engineering

\$640,000

Surface Transportation Program Local

6 104th Avenue Multi-Use Path - Construction

(159th Street to 163rd Place)

\$1,352,250 Illinois Transportation Enhancement Program

\$486,500 Cook County Motor Fuel Tax

IN THE WORKS

UPCOMING MAJOR 2022 CONSTRUCTION



159th Street Land Bridge Extension (104th Avenue to Ravinia Avenue)

This Illinois Department of Transportation (IDOT) project will address the settling pavement for the eastbound lanes that occurs approximately one-quarter mile east of 104th Avenue. IDOT is proposing to remove approximately 435 feet of existing roadway and replace it with bridge approach slab and land bridge pavement. The project will also remove and replace other affected infrastructure such as curb and gutter, multi-use path, storm sewer and guardrail. For construction, all roadway traffic will be switched east of the 104th Avenue intersection to the westbound lanes. IDOT is planning to bid the contract for this work in March 2022. If the project is bid as planned, construction would start in May 2022 and anticipated completion in October 2022.

Doctor Marsh Nature Trail and Parking Lot

This project will meet the Illinois Department of Natural Resources requirement for the grant funding received to purchase the Stellwagen Farm property. A boardwalk and asphalt path will be provided, as well as a ten car asphalt parking lot. A gazebo and viewing area will also be included with the project. The entrance to the trail will be off of 155th Street, which connects to Wolf Road.

Pump Station Bypass

The project will provide an additional layer of redundancy for maintaining the Village water supply. The improvement will provide an emergency connection inside of the pump station that will allow the Village to maintain water service to the community from the Village of Oak Lawn. Emergency connection piping will be designed to fit the existing infrastructure inside the pump station.

82nd Avenue Multi-use Path (Arrowhead Lane to 151st Street)

The project, when completed, will improve the Village's multi-use path network and provide a continuous off-street multi-use path along 82nd Avenue and connect to existing paths. Possible development of the Silver Creek Golf Course may be included in the project as well. An asphalt path will be installed along with a pedestrian crossing countdown heads at signalized intersections. The multi-use path will connect to the existing path south of 138th Place and the existing path along the south side of 151st Street.

153rd Street and Ravinia Avenue

This project will evaluate the existing intersection for improvements to the capacity and safety. All sidewalks and crosswalks will be brought into compliance with current ADA requirements. Multiple intersection design options are under consideration with a roundabout as one of the design solutions. The project is currently in the preliminary engineering phase. Grant funding will be applied for on the subsequent design engineering and construction phase of the project.

McGinnis Slough Multi-Use Path (Arrowhead Lane to 151st Street)

The project will provide a continuous scenic multi-use path through McGinnis Slough, located west of La Grange Road and south of 131st Street, that will serve the northwest area of the Village. An asphalt multi-use path will be installed through the ComEd power line area starting at La Grange Road and ending near Will-Cook Road. The project will add viewing areas at the slough perimeter and connect to the existing subdivisions in the northwest section of the Village.

Tinley Creek Bank Stabilization (151st Street to South of 159th Street)

The project will address the ongoing erosion issues occurring along Tinley Creek. The creek will be maintained by the Village through a Special Service Area (SSA) agreement, if approved. The improvements will range from structural (gabion walls, concrete walls, etc.) to vegetative planting. Existing property owners will need to provide easement rights for work to occur along their property. The preliminary design is in progress.

143rd Street Widening Improvements

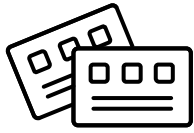
The 143rd Street project improvements will add capacity to the roadway and improve traffic signal coordination. Improvements to the roadway will also address existing traffic safety issues for motorists and pedestrians. There are three major sections of this project: Will-Cook Road to Wolf Road, Wolf Road to Southwest Highway, and the traffic signal interconnect from Wolf Road to Southwest Highway that is currently in construction.

Wolf Road Bridge Over Interstate-80

This Illinois Department of Transportation (IDOT) project will widen and repair the existing Wolf Road bridge that goes over I-80 and add a multi-use trail connection for future system expansion. The bridge and adjacent roadway will be removed and replaced. Drainage and grading improvements will also be performed.

Visit orlandpark.org/eps to read more about the Village's Engineering Department.

OTHER ENGINEERING SERVICES



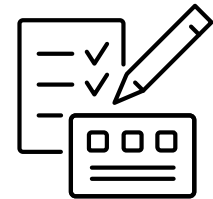
30 Development Engineering Reviews

Engineering conducts in-house engineering reviews for petitioned developments within the Village’s entitlements process. Development reviews are typically for new residential subdivisions and commercial construction. Engineering coordinates with Development Services, Public Works, and the Village’s landscaping consultant to review developments for compliance with the Metropolitan Water Reclamation District of Greater Chicago (MWRDGC) and Village codes and ordinances. Review costs are passed through to the petitioners and do not incur costs to the Village. In 2021, 30 reviews were completed.



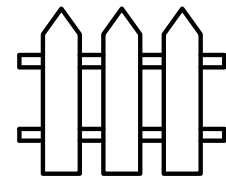
2,340 ADA Ramp Compliance Project Reviews (approximately 34% Compliant)

In the summer of 2021, the Village undertook an American with Disabilities Act (ADA) compliance data collection project cataloging the condition of the Village’s sidewalk curb ramps to determine adherence to the provisions of the ADA. Field inspections identify curb and sidewalk work needed to bring ramps into ADA compliance with maintenance and capital improvement projects. As of December 2021, 2,340 ADA ramp reviews have been conducted with approximately 34% in compliance. The project is anticipated to be completed in 2025.



267 Engineering Plat Reviews

Engineering staff reviewed 267 plans in 2021 for foundation elevations, drainage, and general site grading as part of the building permit process. Typical permits reviewed are for new residential construction on individual lots, in-ground pools, and retaining walls.



175 Engineering Compliance Fence Permits

Over 175 fence permits were reviewed by Engineering staff to ensure that the proposed fences were constructed in such a manner to maintain the natural surface water drainage of the property upon which the fence is constructed or any adjoining properties.



273 Other Engineering Services

More than 275 scheduled site utility inspections were performed to verify compliance to the submitted plans and specifications. Numerous unscheduled inspections were also undertaken to verify job status, site conditions, erosion issues and a myriad of other issues.

ROAD IMPROVEMENT PROGRAM

ROAD IMPROVEMENT PROGRAM

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

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

Road Improvements for 2022 include: Quail Hollow Drive, Silver Lake West, El Cameno Real (north of 151 Street), Fawn Creek (Fawn Creek Lane & Dover Court), Spring Creek, Silo Ridge (north of Singletree Road), Hummingbird Hill, and Mistee Ridge (not including 97th Avenue), budgeted at \$6.35 million.

2021 PROJECTS

- CRYSTAL CREEK & HIGHLANDBROOK SUBDIVISIONS
- LONG RUN CREEK SUBDIVISIONS
- SWALLOW RIDGE SUBDIVISION
- SOMER GLEN & SOMER GLEN SOUTH
- VERITAS SUBDIVISION
- FAIRWAY WATERMAIN STATE 4
- 163RD STREET (LAGRANGE ROAD TO 94TH AVENUE)
- SHENANDOAH MEADOWS SUBDIVISION
- ORLAND APARTMENTS
- SILVER LAKE WEST MULTI FAMILY
- GOLFOVIEW WEST AND SOUTH SUBDIVISION
- SHENANDOAH SOUTH AND NOTTINGHAM WOODS SUBDIVISIONS
- DEER POINT ESTATES UNIT I
- CATALINA COURTS
- EAGLE RIDGE MULTI FAMILY



BEFORE



AFTER

Completed Road Repaving



BEFORE



AFTER

Hazardous Sidewalk Repair

FERNWAY ROAD WORK TIMELINE

In 2021, phase six of nine in the Fernway Road Work was accomplished in the Fernway Subdivision, overseen by the Public Works Department. This included stormwater improvements and road repairs. In addition, the design of work for phases seven through nine was completed to prepare for construction in 2022.

The project first began in 2016, completing phases one through five. The 2022 portion of this project is currently in design with V3 Companies. V3's survey crew is presently gathering field information in Orland Park during late 2021 into early 2022.

The design is expected to be completed by March 2022 in preparation to solicit bids for the construction in Spring of 2022.

Construction is expected to begin, at the earliest, in late April to early May.

The entire project is expected to be substantially complete by the end of August 2022.

A final landscape restoration, which involves placing topsoil and sodding new ditches, is planned to take place during late September through early October of 2022. Compared to years prior, this project has a substantially longer duration due to the increased size of the project.

Previously, these projects were much smaller. The Village is reconstructing the last three regions of Fernway in one year, whereas in the past the approach has been to complete one region per year.

This project has been in the works since 2019, providing a full reconstruction to roads within the Fernway subdivision in Orland Park.

The subdivision, originally constructed in the 1960s will be receiving repairs to roads while also addressing ditch and drainage concerns.

Previous repairs from 2019 included a full pavement reconstruction with the addition of concrete shoulders to support the pavement edge and the construction of a new parking lot adjacent to Wlodarski Park at the northeast corner of 167th Street and Robinhood Drive.

For more information regarding this development, please contact Public Works at 708-403-6350.

DEC 2021 - FEB 2022

FIELD INFORMATION GATHERING

Field information is currently being gathered by V3 Companies and is expected to be complete in early 2022.

MARCH 2022

DESIGN COMPLETED FOR BIDS

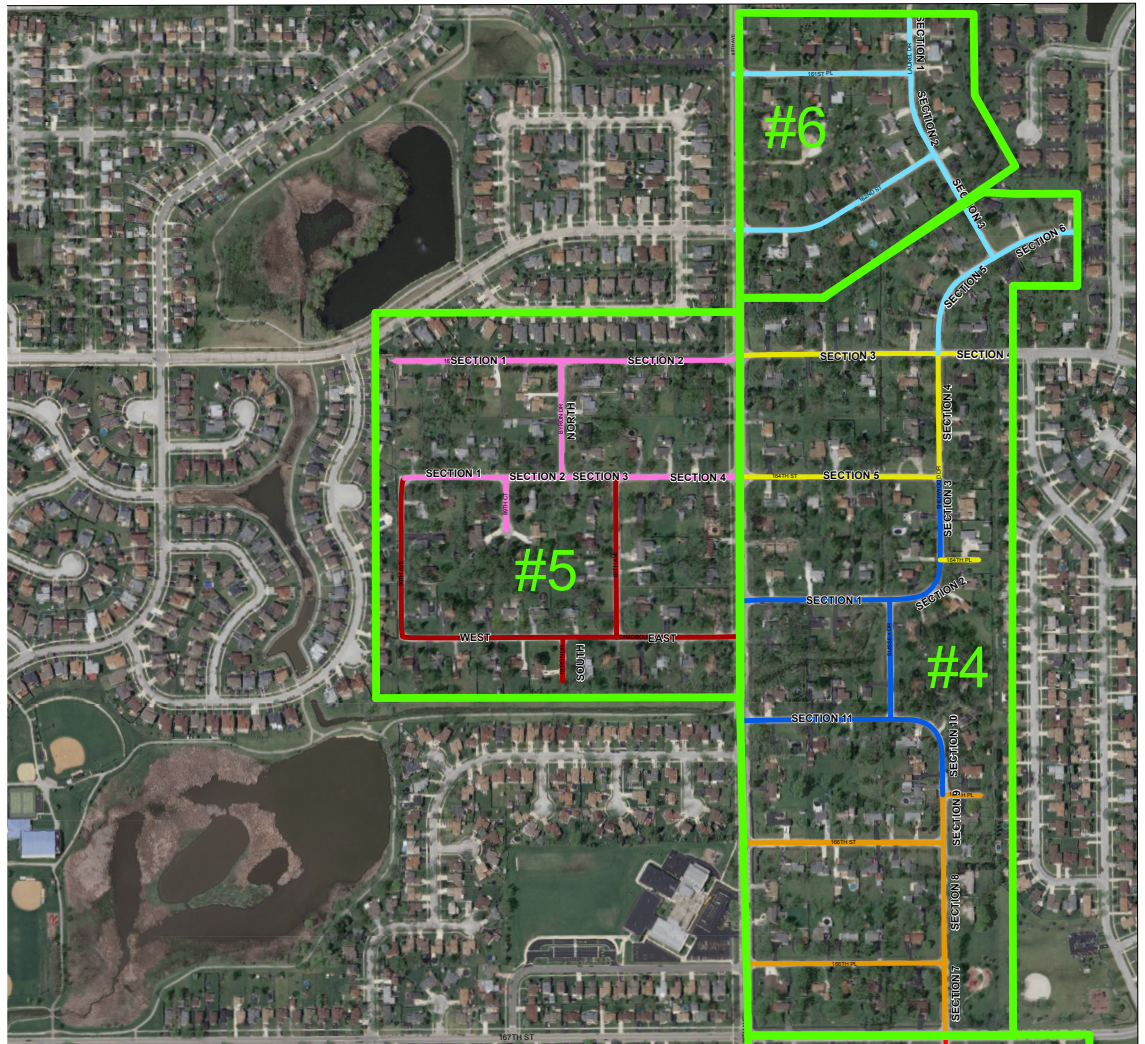
The design is expected to be completed by March 2022 in preparation to solicit bids for the construction in Spring of 2022.

APRIL - MAY 2022

CONSTRUCTION BEGINS

Construction can be expected to begin, at the earliest, in late April to early May.

This regional maps shows the layout of Fernway road work and the segmented projects. The areas soon to be under construction are highlighted in pink, red and light blue. Previous projects have been designated in yellow, dark blue, and orange.



LEGEND

- 2019
- 2020
- 2021
- 2022
- 2022
- 2022

MAY 2022

BLUE ZONE

Includes: Laurel Drive, 161th Place, 162nd Street and Sherwood Drive.

JUNE 2022

RED ZONE

Includes: 90th Aveune, 88th Court, Chadbourne Drive and Byron Drive.

JULY 2022

PINK ZONE

Includes: 163rd Street, Byron Drive, 164th Street and 88th Court.

SEPT 2022 - OCT 2022

FINAL LANDSCAPE RESTORATION

Final stage of construction which includes placing topsoil and sodding new ditches.

WASTE MANAGEMENT AT YOUR DOOR SERVICE

Waste Management offers convenient service in your community for residents to properly dispose of and recycle home-generated special materials- safely, easily, and responsibly.

These items may include paints, household cleaners, compact fluorescent lamps (CFL), automotive products, garden chemicals, batteries, electronics, and more.

To dispose of home-generated special materials and schedule a collection at your home, call Waste Management at (800) 449-7587.

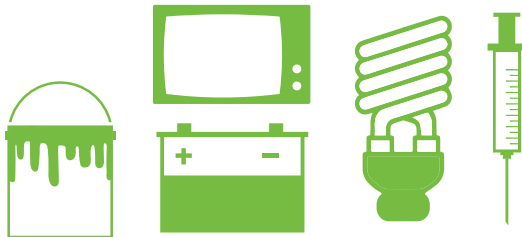
Waste Management does not collect ammunition, explosives, asbestos, tires, or any materials in unlabeled or leaking containers.

For program details, call Waste Management's At Your Door Service at (800) 449-7587.



SCHEDULING A COLLECTION

Call (800) 449-7587 or visit wmatyourdoor.com/residential to schedule an At Your Door pickup for items such as:



Accepted Materials

- **Mercury Containing Items**
Batteries, compact fluorescent lamps, fluorescent tubes, thermometers and thermostats.
- **Sharps, Needles, and Lancets**
Must be placed in a sealed, rigid, puncture resistant container.
- **Automotive Products**
Antifreeze, batteries, brake fluid, motor oil and filters, and fuels.
- **Garden Chemicals**
Fertilizers, insect sprays, weed killers, herbicides, and pesticides
- **Paint Products**
Paint, caulk, glue, stain, stripper, thinner, and wood preservative.
- **Electronics**
Computers, monitors, keyboards, MP3 players, televisions, DVD/CD players, tape players, VCR, cell phones, desktop printers, fax machines, and microwaves.
- **Household Cleaners**
Ammonia, heavy-duty cleaner, rust remover, tile/shower cleaner, upholstery cleaner, and more.

MAJOR CHANGES TO THE BUDGET



PERSONNEL CHANGES

For the past few years, the Village has eliminated a number of positions. None of the eliminated positions have been sworn police positions. After several positions were eliminated, some positions are being added where long-term staffing costs are more affordable than outsourcing.

New full-time positions in 2022:

- IT Systems Analyst
- Building Plans Reviewer
- Fleet Mechanic

With these changes, the total number of full-time positions eliminated since fiscal year 2018 is 21 positions or 7.1%. In 2022 The Village of Orland Park will have 273 full-time employees.

PROPERTY TAX ADJUSTMENT

The property tax levy continues the Village's goal of minimizing the impact from property tax. The Village anticipates increases in the Village's equalized assessed valuation (EAV) from new development adding to the tax rolls.

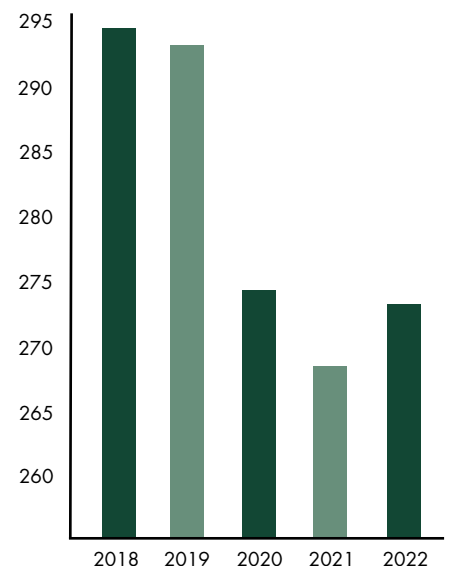
As a result, it is anticipated that the property tax rate will decrease by approximately 1% with the approved tax levy. Overall, with the approved tax levy, the property tax rate has decreased 29.58% from 2016.

NO NEW REVENUE SOURCES

There are no new revenue sources in the approved budget. The budget continues the funding of general services with minimal property tax support.

The annual water and sewer increase has been reduced to 4.5%, consistent with the area inflation rate. A water rate study is currently in progress.

2018 - 2022 Personnel Changes



BUDGET PROCESS

In accordance with State Statutes, the Village is required to adopt a budget prior to the beginning of the Fiscal Year, which begins on January 1, 2022. The attached adopted budget maintains the high quality Village services offered to residents while allowing for capital investment in facilities and improvements, as well as the development of other initiatives to help establish a solid foundation for the community for years to come all while facing the economic challenges posed by the pandemic.

The proposed budget continues the funding of General Fund services with a modest use of a General Fund property tax for operations. As a result, Village residents enjoy one of the lowest municipal tax rates in the area.

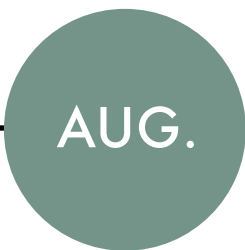
Budgeted expenditures and other uses for all funds in fiscal 2022 total \$181,473,761, an increase of 13.8%. On an operating basis, Village-wide budgeted expenditures total \$112,646,947, a decrease of \$9,215,928, or 7.6% from the 2021 original adopted budget.

Budgeted revenues for all funds in fiscal 2022 total \$133,563,827, an increase of 11.1% (excluding bond proceeds). This year's budget also calls for borrowing \$12.5M for capital projects in the Capital Projects Fund, which is \$4.35M less than 2021.

Changes included relate to higher anticipated sales tax revenue (including Home Rule Sales Tax) due to strong economic performance and a new state statute that collects sales tax on internet sales based on delivery location.

Sales Tax and Home Rule Sales Tax is budgeted \$13,046,294 (49.5%) higher than the amount budgeted for 2021, and 3% higher than 2021 projected. The only other notable increase relates to Water & Sewer usage fees, which will factor an inflationary increase of 4.5%.

No new revenue sources are proposed for the fiscal year 2022 budget. Instead, the Village will continue to



BUDGET KICKOFF

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

BUDGETS PREPARED

Budget preparation process is reviewed at Village Manager staff meetings. The operating department's budgets are prepared and entered into the financial system.

BUDGET TEAM MEETINGS

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

examine municipal services for efficiency, effectiveness, usefulness and sustainability, and develop options and strategies that enable the Village to match resources (financial, physical and human) to the desired level of service.

Strategic workforce reduction has been used by the Village to achieve a sustainable budget model. Other elements include further cost cutting, increased economic development, further outsourcing options, investing in appropriate technology and equipment to improve overall efficiency, and additional examination of government consolidation/cooperation.

The fiscal year 2022 budget reflects capital expenditures, capitalized lease costs and lease payments of \$68,826,815 million. In addition to resurfacing and roadway improvements, other major capital expenditures reflected in this budget are found under the Capital tab of the proposed budget.

The Village survived and thrived throughout the pandemic, which occurred on the heels of several cost cutting measures. The Village was able to weather 2020 and 2021 in a strong position. Even so, the Village continues to find ways to reduce ongoing operational costs, while investing in needed capital projects.

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

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

NOV.

DEC.

2022

BUDGET WORKSHOP

This workshop reviews the debt financing plan and operating departments' budgets. The proposed budgets are then published online for transparency.

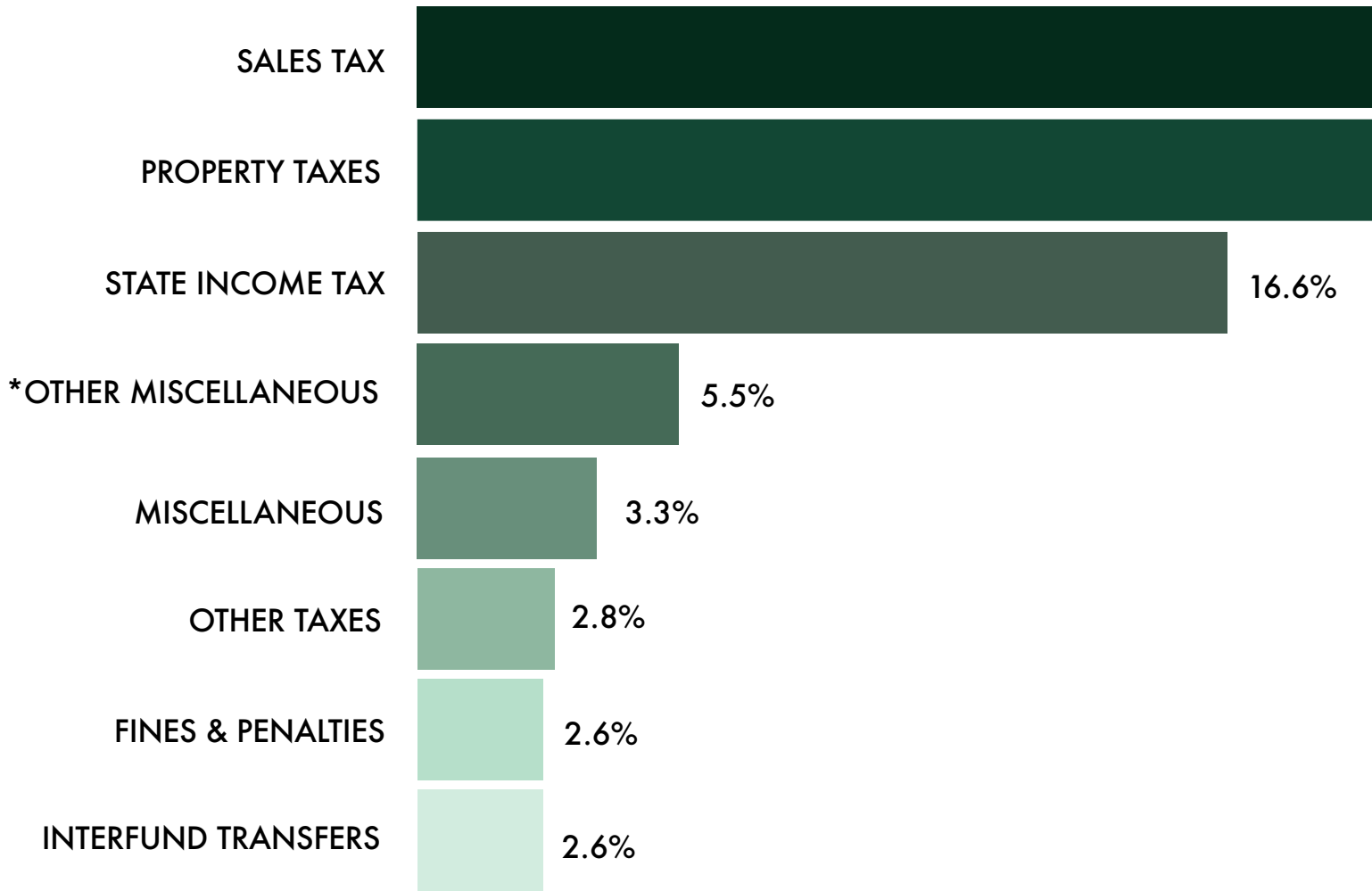
BUDGET ADOPTION

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

ONLINE BUDGET

The Village of Orland Park fiscal year 2022 Budget is made viewable online through ClearGov. Visit orlandpark.org/budget to see the full budget.

GENERAL FUND REVENUES



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

This year’s General Fund Budget includes total revenues of \$58,702,435. The vast majority of General Fund revenue comes in the form of taxes, such as sales and property taxes. Sales taxes are the General Fund’s largest single revenue source, making up 46% of General Fund revenue.

We monitor sales tax data monthly, and budgeted 2021 sales tax revenue to be flat compared to 2020 projected revenue.

Property tax revenue totals \$12,116,537 in the General Fund (some Property Tax revenue is recorded in the Debt Service and Recreation & Parks Funds), which is 20.6% of General Fund revenue.

20.6%

REVENUES

SALES TAX	\$27,006,605	46%
PROPERTY TAXES	\$12,116,537	20.6%
STATE INCOME TAX	\$9,770,065	16.6%
*OTHER MISCELLANEOUS	\$3,174,742	5.5%
MISCELLANEOUS	\$1,934,486	3.3%
OTHER TAXES	\$1,660,000	2.8%
FINES & PENALTIES	\$1,540,000	2.6%
INTERFUND TRANSFERS	\$1,500,000	2.6%
2022 TOTAL REVENUES:	\$58,702,435	100%

Other notable revenue sources include Other Miscellaneous, which includes fees charged for licenses, permits, inspections, recreation fees, grants and reimbursements, interest income, and fees by agreement. Overall, the General Fund Budget has increased by \$7,278,749 or 14.2%

*Village Clerk Budget is included in the Village Manager Office Budget for 2022.

*Other Miscellaneous includes: Licenses (\$911,850), Inspections (\$687,730), Permits (\$591,431), Recreation Fees (\$451,450), Grants & Reimbursements (\$348,380), Interest Income (\$137,901), and Fees By Agreement (\$46,000).

THE GENERAL FUND REFLECTS THE OPERATIONS OF THE FOLLOWING DEPARTMENTS:

- VILLAGE MANAGER*
- COMMUNICATIONS & MARKETING
- HUMAN RESOURCES
- FINANCE
- OFFICIALS
- COMMISSIONS & SPECIAL EVENTS
- INFORMATION TECHNOLOGY
- DEVELOPMENT SERVICES
- ENGINEERING
- PUBLIC WORKS
- NATURAL RESOURCES & FACILITIES OPERATIONS
- GROUNDS MAINTENANCE
- POLICE
- POLICE INFORMATION TECHNOLOGY
- EMERGENCY SERVICES DISASTER AGENCY

MAJOR REVENUE SOURCES

SALES TAXES

The Village’s sales tax revenue consists of a 1% sales tax received from the State of Illinois, as well as a .75% sales tax imposed through the Village’s home rule status. In 2021, sales activity has been very strong, plus the addition of destination based sales tax. Previously, online merchants without a location in the Village did not report sales tax that was credited to the Village. Starting in 2021, the Marketplace Fairness Act required destination based sales tax for online merchants, so online retailers remit sales tax on the same basis as bricks and mortar retail establishments.

PROPERTY TAXES

The Village levies property taxes for the purposes of general corporate, Recreation & Parks, IMRF, FICA and police pension, as well as to fund a portion of debt service payments due on the Village’s outstanding general obligation debt. The Village has kept its levy flat for nine tax years, but reduced the levy by 3.03% for 2021. For 2022, the levy will increase in order to capture new growth and development that is being added to property tax rolls.

INCOME TAX

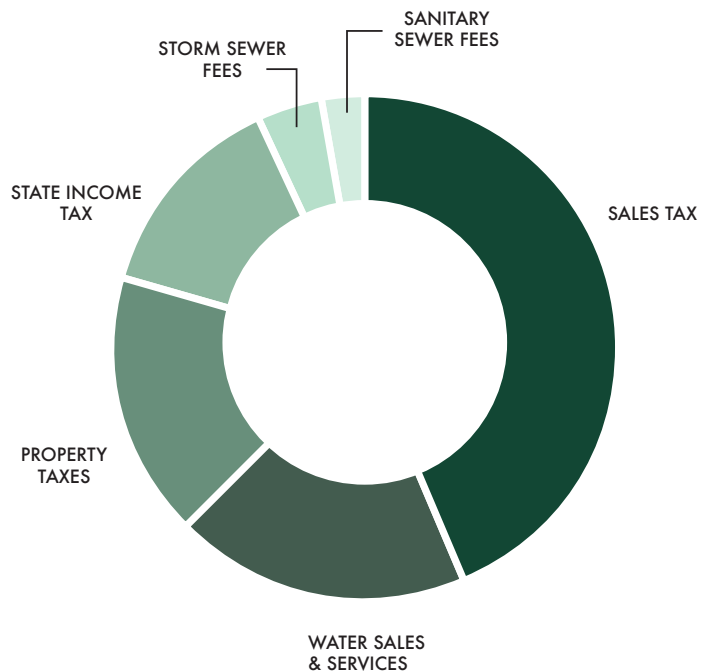
Income tax is state shared revenue that is distributed on a per capita basis through the Local Government Distributive Fund. The results of the 2010 census indicated that the Village’s population was 56,767. The income tax calculation for fiscal 2022 includes recently released 2020 Census data, which revealed a Village population of 58,703. 2022 revenue will increase due to higher population and higher per capital revenue estimates. The fiscal year 2021 estimate was based on \$130.80 per capita and the fiscal year 2022 budget is based on \$128.40 per capita. The per capita amounts utilized are published by the Illinois Municipal League.

WATER, SEWER, STORM WATER REVENUE

A comprehensive water, sewer, and storm rate study was completed in FY2015. As part of this study, water, sewer and storm sewer rates were recommended for the next five fiscal years. A new water rate study has commenced and will be completed in 2022. Budgeted revenues, based on the recommended rates, are sufficient to cover the budgeted operating and capital expenditures in FY2022.

REVENUES

SALES TAX	\$39,409,079	43.7%
WATER SALES & SERVICES	\$17,124,676	19%
PROPERTY TAXES	\$15,336,795	17%
STATE INCOME TAX	\$12,303,146	13.6%
STORM SEWER FEES	\$3,638,611	4%
SANITARY SEWER FEES	\$2,430,518	2.7%
2022 TOTAL EXPENDITURES:	\$90,242,825	100%



GENERAL FUND EXPENSES

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

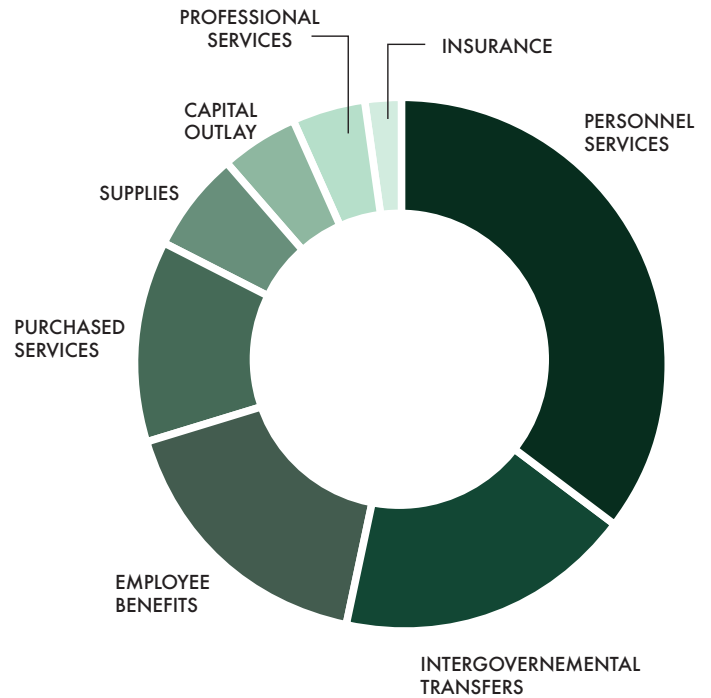
Another large category includes supplies and other operating costs. Supplies include printing, non-capital IT hardware and software, road salt, fuel for vehicles, and maintenance activities for Village parks and facilities. These expenses make up 13% of General Fund spending.

Purchased Services include insurance premiums and outside expertise, such as legal services, outsourcing, cleaning services, special event entertainment and consulting services. These services make up 12% of the General Fund.

A majority of capital spending occurs in other funds because they are funded by other revenue sources.

EXPENDITURES

PERSONNEL SERVICES	\$24,987,280	35.3%
INTERGOVERNMENTAL TRANSFERS	\$12,794,835	18.1%
EMPLOYEE BENEFITS	\$12,143,850	17.1%
PURCHASED SERVICES	\$8,526,056	12%
SUPPLIES	\$4,488,150	6.3%
CAPITAL OUTLAY	\$3,398,885	4.8%
PROFESSIONAL SERVICES	\$3,083,380	4.4%
INSURANCE	\$1,429,451	2%
2022 TOTAL EXPENDITURES:		\$70,851,887 100%



LOOKING FOR MORE INFORMATION REGARDING THE VILLAGE OF ORLAND PARK'S 2022 FISCAL BUDGET?

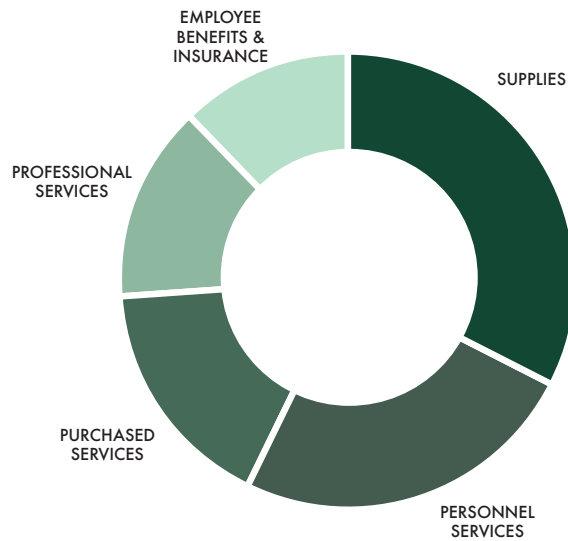
Visit orlandpark.org/budget

ADMINISTRATION BUDGET

COMMUNICATIONS & MARKETING


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

EXPENDITURES		
SUPPLIES	\$235,500	32.5%
PERSONNEL SERVICES	\$179,387	24.7%
PURCHASED SERVICES	\$119,100	16.4%
PROFESSIONAL SERVICES	\$100,500	13.9%
EMPLOYEE BENEFITS & INSURANCE	\$79,046	12.5%
2022 TOTAL EXPENDITURES: \$724,817 100%		



— 2021 BY THE NUMBERS —

836,421 Total YouTube Views
(As of December 31, 2021)




139 Youtube Videos in 2021
(Including Livestreams)

25 TikToks and Reels in 2021

Delivered Senior Newsletters to 10,000 Senior Residents



36,958 Facebook Fans
(As of December 31, 2021)



9 Print Publications Created



5,000 New E-Newsletter Subscribers



VILLAGE MANAGER'S OFFICE

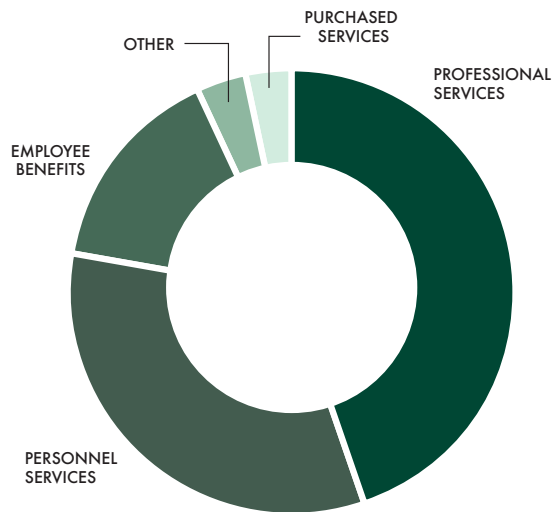
The mission of the Village Manager's Office is to provide professional leadership in the administration and execution of policies and objectives formulated by the Village Board, develop and recommend solutions to community issues, plan and develop new programs to meet future needs of the Village, oversee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

Starting in 2022, the expenditures for the Village Clerk's Office have been moved into the Village Manager Department. 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.

EXPENDITURES

PROFESSIONAL SERVICES	\$827,940	44.8%
PERSONNEL SERVICES	\$609,567	33%
EMPLOYEE BENEFITS	\$282,677	15.3%
OTHER	\$69,322	3.7%
PURCHASED SERVICES	\$57,282	3.1%
2022 TOTAL EXPENDITURES:	\$1,846,789	100%

*Other includes Intergovernmental Services, Insurance, and Supplies



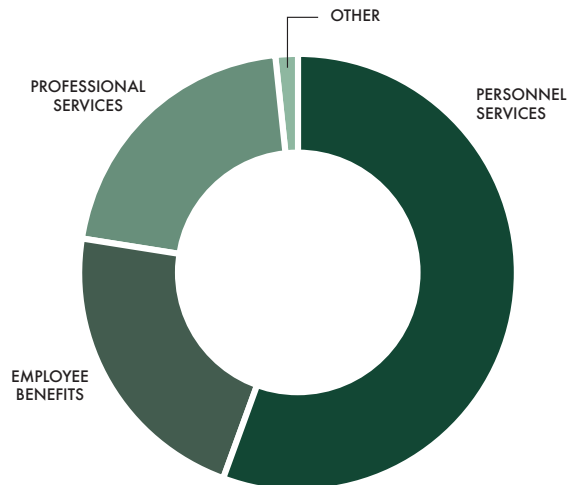
HUMAN RESOURCES DEPARTMENT

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

EXPENDITURES

PERSONNEL SERVICES	\$589,855	55.8%
EMPLOYEE BENEFITS	\$229,861	21.8%
PROFESSIONAL SERVICES	\$220,500	20.9%
OTHER*	\$16,375	1.5%
2022 TOTAL EXPENDITURES:	\$1,056,591	100%

*Other includes Supplies, Insurance & Purchased Services



WATER & SEWER INFRASTRUCTURE IMPROVEMENTS: PROTECTING ORLAND PARKS RESOURCES

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

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

The Oak Lawn Regional Water System (Regional Water System) was formed in 1973 and the Village of Orland Park joined the Regional Water System soon thereafter. The Regional Water System stores and distributes treated Lake Michigan water, purchased from the City of Chicago, and redistributed through the Regional Water System, to 12 municipal customer communities including the Village of Orland Park. In 2010, the Regional Water System began major upgrades. The first step was to develop a Master Plan and Hydrologically Modeling the system. In 2012, based on the findings of the Master Plan results of the modeling, the Regional Water System began updating infrastructure, installing back-up power supply, construction

of additional pump stations, as well as a number of other modernization improvements.

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

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

Water Usage Facts

Over **286** million Americans get their tap water from a community water system, and **8%** of U.S. community water systems provide water to **82%** of the U.S. population through large municipal water systems.

The average American family uses **320** gallons of water per day, about **30%** of which is devoted to outdoor uses.

Roughly **44%** of indoor water usage in the United States comes from shower and toilet usage.

Running the dishwasher only when it's full can eliminate one load of dishes per week and save the average family nearly **320** gallons of water annually.

In Illinois, the gallons per capita per day (GPCPD) usage is **80** gallons.

United States Environmental Protection Agency
Data and Information (2008-2016), epa.gov

SANITARY SEWER

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

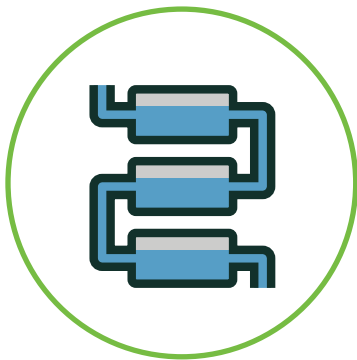
The Village of Orland Park's Public Works Department maintains the public sanitary sewer mains throughout the Village, and is responsible for

preventative maintenance and repairs of 264.5 miles of sanitary sewer mains, over 7,184 manholes, and 14 sanitary lift stations. Other maintenance activities include routine televising, flushing, root cutting, and the maintenance and repair of pipes, pumps, motors and electrical components. Sewage/wastewater lift stations, also called pump stations, are used for pumping wastewater or sewage from a lower to a higher elevation, particularly where the elevation of the source is not sufficient for gravity flow.

In 2021, the 151st Street lift station's wet well was upgraded to increase capacity and efficiency of the lift station. A design for the Wolf Road-Spring Creek lift station force main was

also completed for future construction. In addition, the force main on 151st Street is planned to be lined or replaced to MWRDGC's West Avenue interceptor in 2022.

The sanitary sewer collection system also requires ongoing rehabilitation to minimize backups and address infiltration and inflow of storm water into the system. This work includes cleaning and televising sewer mains in high priority areas, smoke testing to determine breaks or unknown connects, sanitary main lining to stop infiltration, and grouting of sewer mains. These activities will continue each year to determine the structural integrity of the pipes and which areas will require rehabilitation work.



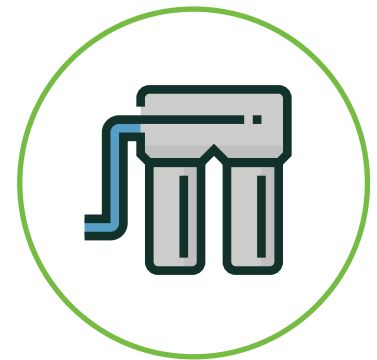
PUBLIC SANITARY & STORM SEWER MAINS

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



WASTEWATER TREATMENT FACILITY

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



FILTERED INTO LOCAL RIVERS & STREAMS

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

A SELF-SUPPORTING PUBLIC UTILITY

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

As a public utility, Orland Park’s water and sewer system must establish a water and sewer user charge consistent with the policies and regulations of various county, state and federal regulatory agencies. These agencies, which have review authority over Orland Park’s water and sewer utility, include the United

States Environmental Protection Agency, the Illinois Environmental Protection Agency, and the Metropolitan Water Reclamation District of Greater Chicago. Since the source of the Village’s Lake Michigan water is purchased from the City of Chicago, and redistributed through the Regional Water System, water and sewer user charges must reflect these pass-through costs, which increase annually. Similarly, Metropolitan Water Reclamation District of Greater Chicago costs to treat the discharges from the public sanitary sewer system must reflect these pass-through costs, which also increase annually.

While great strides have been taken to improve the water and sewer infrastructure, additional work is

necessary to ensure the reliability and sustainability of our community’s equipment and facilities. In addition to the aforementioned items, additional capital improvements are needed at the water and sewer facilities to maintain their integrity and security.

In order to continue to ensure the appropriate investment in the water and sewer utility, user charges are reviewed annually. The revenue from water and sewer user charges is used exclusively to pay for the cost of operating and maintaining the Village’s Water and Sewer Utility. The following water and sewer user charges went into effect on January 1, 2021:

WATER RATE (PER 1,000 GALLONS, BILLED BI-MONTHLY) ¹:

Water Service Charge:	\$ 11.94 (increase of \$0.51)
0 to 7,000 gallons	\$7.57 (increase of \$0.33)
7,000 to 12,000 gallons	\$9.46 (increase of \$0.41)
12,000 to 22,000 gallons	\$ 11.36 (increase of \$0.49)
22,000 gallons and over	\$ 13.25 (increase of \$0.57)

SEWER RATE ²:

Volume charge per 1,000	\$ 1.34 (increase of \$0.06)
Bimonthly cap	\$43.94 (increase of \$1.89)

¹ Customers outside of the Village’s boundaries and in the Orland Ridge subdivision pay higher rates.



STORMWATER RATE ²:

Volume charge per 1,000 gallons \$2.22 (increase of \$0.10)

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

TIERED STRUCTURE FOR SENIOR CITIZENS

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

WATER & SEWER FUNDS BUDGET

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

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

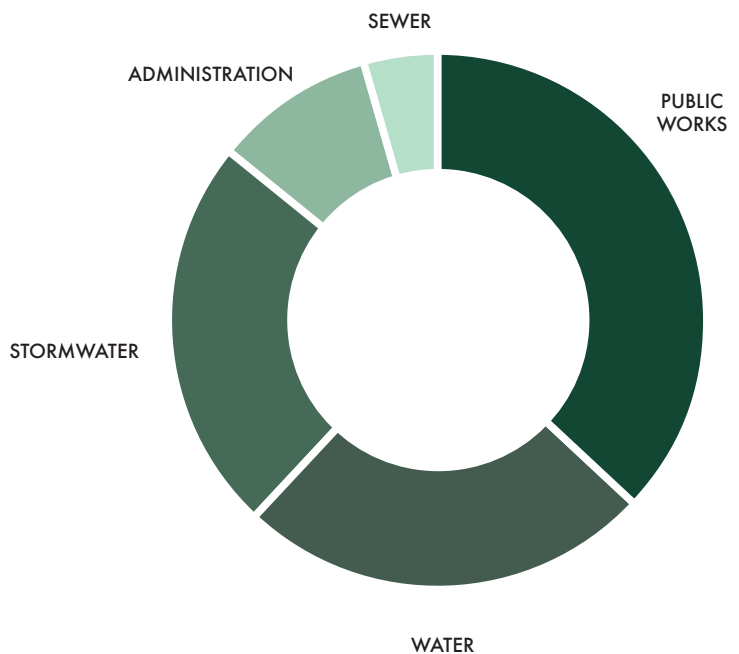
An operating and maintenance reserve is important to provide funds for unplanned minor repairs or fluctuations in the budget. This type of reserve is also valuable during unusually wet or dry years, which could result in fluctuating revenues from year to year due to unanticipated consumption levels.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

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

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

EXPENDITURES

PUBLIC WORKS	\$17,532,568	37%
WATER	\$11,901,940	25.1%
STORMWATER	\$11,279,262	23.8%
ADMINISTRATION	\$4,538,222	9.6%
SEWER	\$2,076,450	4.4%
2022 TOTAL EXPENDITURES:	\$47,328,443	100%



DEVELOPMENT SERVICES BUDGET

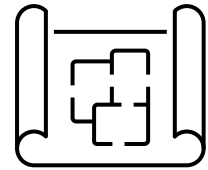
2022 DEVELOPMENT SERVICES PROJECTS

- LaGrange Square – BJ’s Brewhouse
- Metro-East Townhomes Rizza Lincoln
- BMW Parking Expansion – Entitlements Complete
- Orland Ridge – On Going
- Belle Tire
- Mini Academy
- Aldi - 179th and Wolf
- Redevelopment Former Denny’s
- Redevelopment of Former IHOP
- Landmark Recovery
- Crossroads of Orland Park
- Chuck Laeger – Formerly Granite City
- Waterford Pointe

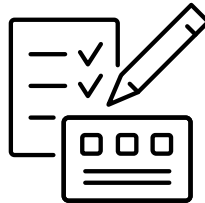
— 2021 BY THE NUMBERS —



25 Retention Visits Complete



Responded to 10 State of Illinois Requests For Information



3,973 Permits Issued in 2021

**In 2019 - 2,901
In 2020 - 3,408**

12,711 Permit Inspections Completed
(As of November 2021)



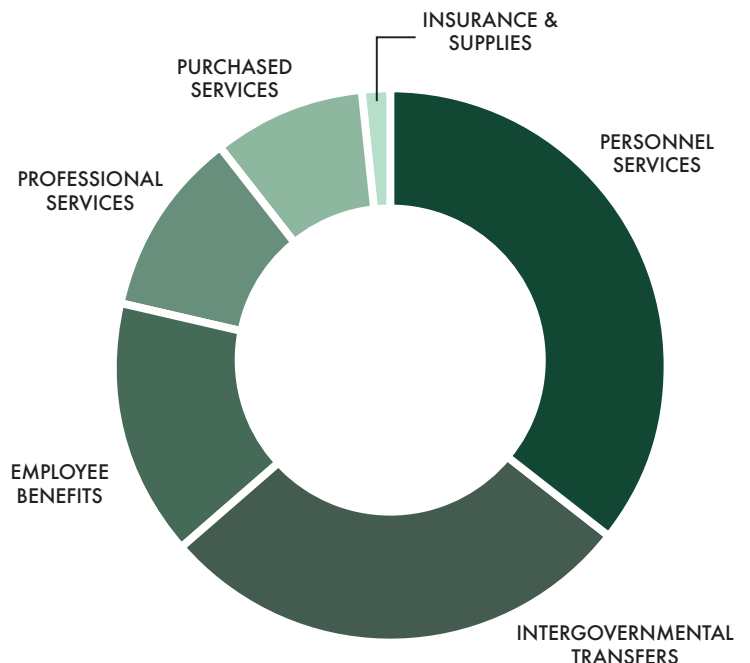
101 Development Project Reviews Completed
(As of November 2021)



Welcomed 100+ New Businesses

EXPENDITURES

PERSONNEL SERVICES	\$1,510,413	35.6%
INTERGOVERNMENTAL TRANSFERS	\$1,189,110	28.1%
EMPLOYEE BENEFITS	\$635,558	15%
PROFESSIONAL SERVICES	\$463,000	10.9%
PURCHASED SERVICES	\$376,491	8.9%
INSURANCE & SUPPLIES	\$62,967	1.5%
2022 TOTAL EXPENDITURES:	\$4,237,539	100%



ENGINEERING BUDGET

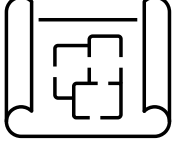


15 Land & Business Developments



9 Road & Intersection Projects

— 2021 BY THE NUMBERS —



20 Current Capital Improvement Projects



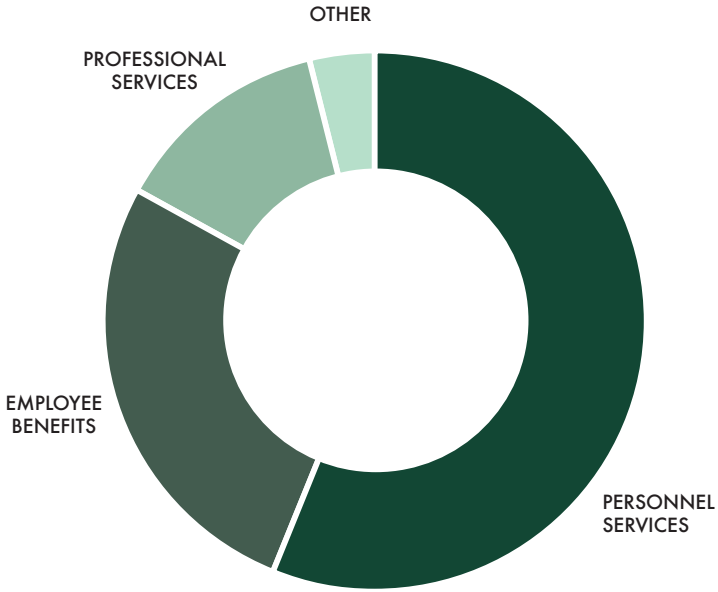
7 Water, Sewer & Stormwater Projects



6 Multi-Use Path Projects

2022 ENGINEERING PROGRAM & SERVICES PROJECTS

- Eastern Section – Wolf to SW Highway
- 104th Avenue Multi-Use Path
- Triangle Development
- 153rd Street and Ravinia Avenue
- 167th Street Multi-Use Path
- 82nd Avenue Multi-Use Path
- 94th Avenue and 159th Street Traffic Study
- Multi-Use Path Gaps
- Doctor Marsh Nature Trail and Parking Lot
- McGinnis Slough Multi-Use Path
- Pump Station Bypass
- Tinley Creek Bank Stabilization
- Vintage Crossing Stormwater Improvements
- 143rd Street Metra Parking Lot
- John Humphrey Drive and 143rd Street
- Wolf Road Widening – 143rd Street to 167th Street
- Wolf Road Extension Study
- Water Main and Sanitary System Need Study



EXPENDITURES		
PERSONNEL SERVICES	\$540,538	56.3%
EMPLOYEE BENEFITS	\$260,378	27.1%
PROFESSIONAL SERVICES	\$124,000	12.9%
OTHER*	\$35,500	3.7%
2022 TOTAL EXPENDITURES:	\$960,416	100%

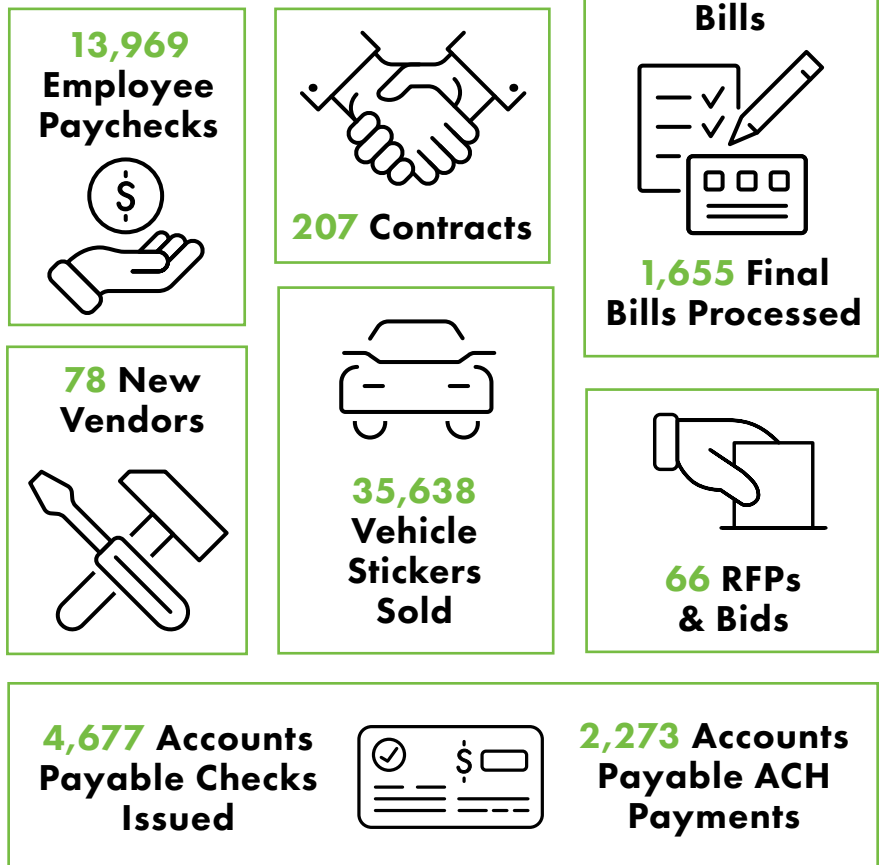
*Other includes Insurance, Supplies, Intergovernmental Transfers and Purchased Services

FINANCE BUDGET

2022 FINANCE PROJECTS

- GFOA Triple Crown winner – Annual Comprehensive Financial Report, Budget, Popular Annual Financial Report
- Complete implementation of Tyler financial software
- Will require transition period of duplicate processing and manual data entry during transition
- Complete office renovation for more efficient workspace and collaboration
- Finalize water rate study
- Commence water meter replacement program
- Five year financial plan, incorporating several long term planning efforts
- Continued focus on efficiency and process improvement

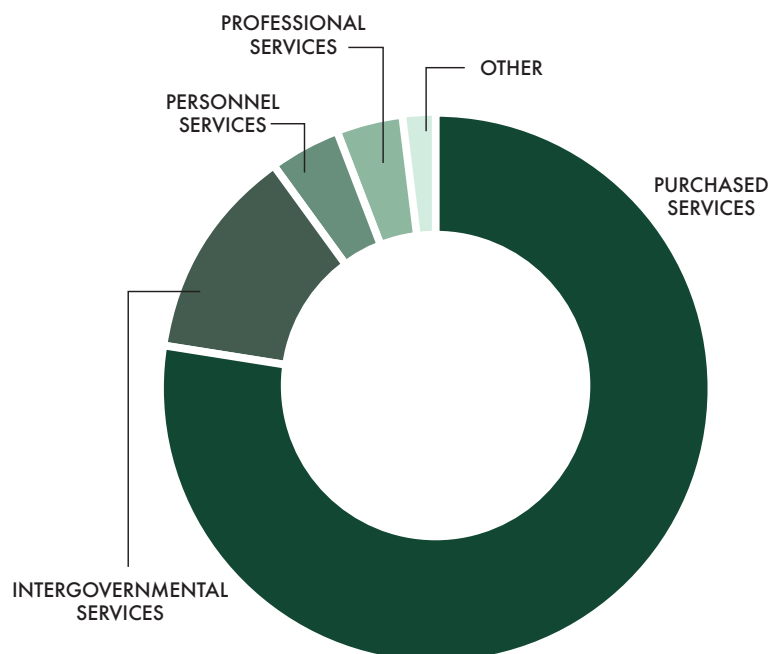
2021 BY THE NUMBERS



EXPENDITURES

PURCHASED SERVICES	\$18,060,341	77.5%
INTERGOVERNMENTAL TRANSFERS	\$2,947,980	12.7%
PERSONNEL SERVICES	\$947,570	4.1%
PROFESSIONAL SERVICES	\$899,557	3.9%
OTHER*	\$434,174	1.8%
2022 TOTAL EXPENDITURES:	\$23,289,622	100%

*Other includes Benefits, Supplies and Insurance



RECREATION & PARKS BUDGET

2022 RECREATION & PARKS PROJECTS

- New deck chairs to be purchased, and lifeguard lockers replaced at Centennial Park Aquatic Center
- Installation of a new tennis court with pickleball striping, and a half basketball court at Spring Creek Park
- Restoration and resurfacing of the basketball court at Sunny Pine Park
- Bocce Ball Court Restoration at Breckenridge Park
- Special Events in 2022 will include the 4th of July fireworks, concert and Veterans Liberty Run, the Centennial Park West Concert Series, Market at the Park, the new Movie Series, Taste of Orland Park, Great Pumpkin Party, Brewfest, Holiday Parade, Tree Lighting and Fest, Charcuterie and Wine Event and new pop-up events.
- Restoration of the John Humphrey House, Hostert Cabins and Chiappetti Slaughterhouse
- Stabilization of the Stellwagen Farmhouse

- 2021 BY THE NUMBERS -



30,000
Taste of Orland Park Attendees

11,000
Permanent Museum Artifacts in Total




Program Attendance Surpassing 17,100

4 Sold Out Performances of Cinderella



1,214 New OPHFC Members

2021 Total - 3,313



1,466 New Sportsplex Members

2021 Total - 4,223

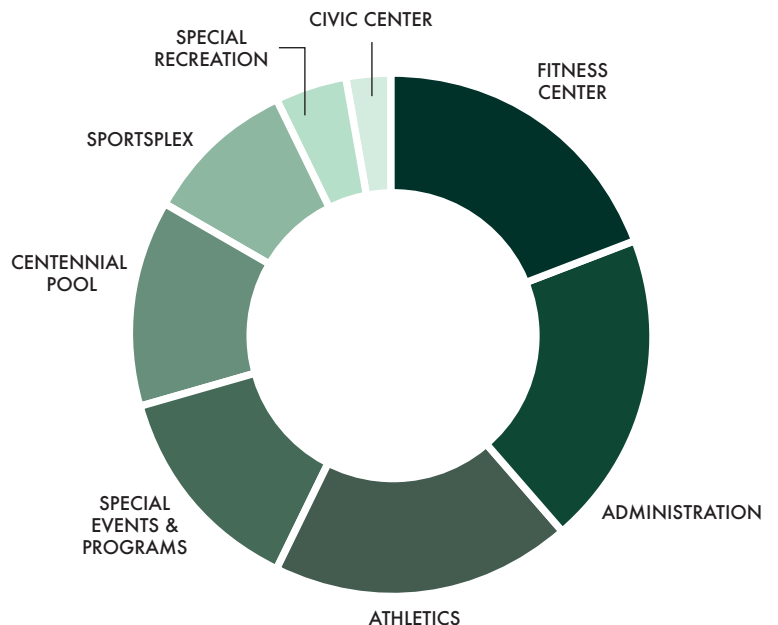


78 Sponsorships
(Totaling \$114,310)

EXPENDITURES

FITNESS CENTER	\$3,003,699	19.9%
ADMINISTRATION	\$2,921,406	19.3%
ATHLETICS & FIELDS	\$2,787,425	18.5%
SPECIAL EVENTS & PROGRAMS	\$2,001,629	13.2%
CENTENNIAL POOL	\$1,890,259	12.5%
SPORTSPLEX	\$1,444,707	9.6%
SPECIAL RECREATION	\$655,395	4.3%
CIVIC CENTER	\$399,012	2.6%

2022 TOTAL EXPENDITURES: \$15,103,532 100%

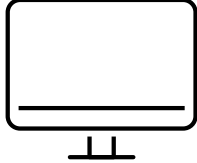


INFORMATION TECHNOLOGY BUDGET

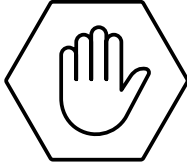
2022 INFORMATION TECHNOLOGY PROJECTS

- Tyler Enterprise ERP, Permitting & Licensing, and HCM Implementation
- ThinkGard Data Recovery Ransomware Protection
- Sensus Utility Billing Migration to Cloud
- Telecommunications System Upgrade
- Village Hall and Civic Center Audio Visual System Upgrades
- Cybersecurity Assessment
- Microsoft Exchange On Premise to 365 Cloud Migration
- SharePoint Online Pilot
- Multi-Functional Printer (MFP) Replacements (10)
- Computer Workstation Replacements (45)
- Mobile Device Replacements (91)
- Plotter/Large Format Scanner Replacements (3)

— 2021 BY THE NUMBERS —


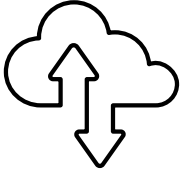


52 Computer Workstations Repaired or Updated



5.4% Phishing Test Click-Rate
(Compared to Industry Average of 15%)

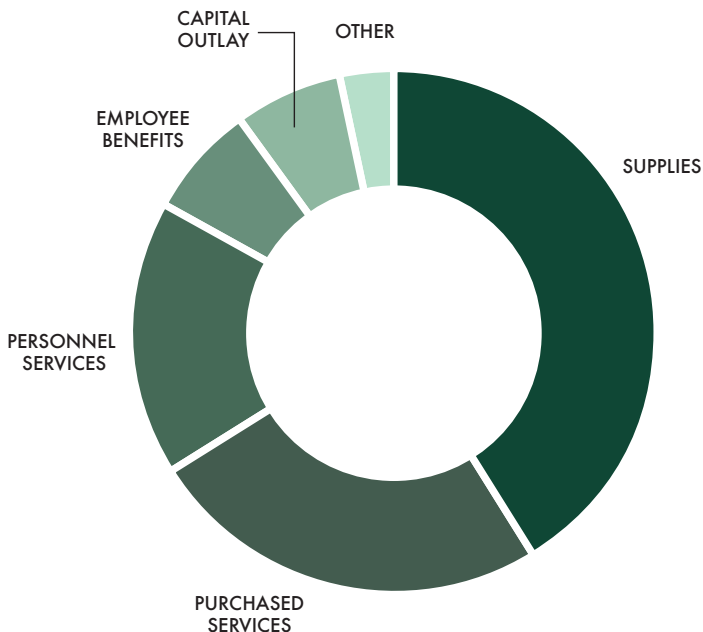
5 Multi-Functional Printers Replaced

3,621 IT Support Requests Completed & 21 IT Projects Completed



138 Verizon Mobile Device Replacements



EXPENDITURES

SUPPLIES	\$1,369,889	41.4%
PURCHASED SERVICES	\$819,227	24.8%
PERSONNEL SERVICES	\$561,456	17%
EMPLOYEE BENEFITS	\$233,659	7.1%
CAPITAL OUTLAY	\$217,500	6.6%
OTHER*	\$106,248	3.2%
2022 TOTAL EXPENDITURES:	\$3,307,979	100%

*Other includes Professional Services and Insurance

POLICE BUDGET

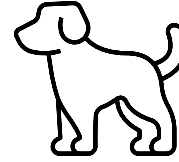
2022 POLICE DEPARTMENT PROJECTS

- Discontinue the Orland Park Police Department’s Motorcycle Unit
- Outdoor Warning Siren System Modernization
- New Clerical Training Program and Employee Manual in Progress
- GIS Mapping used in mall surveillance to eventually be incorporated at schools, critical infrastructures, and high person density locations
- Continued progress towards the State of Illinois Next Generation 911 Plan
- Body Worn Camera Program to be implemented along with an upgrade of the of current in-car cameras.

2021 BY THE NUMBERS



Responded to 274 Mental Health Calls



1 New Therapy Dog



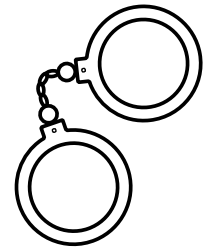
Lowest Number of Index Crimes In 27 Years
(Violent and Property)

19 Violent Crime Cases, as compared to 35 in 2017

(Peak Violent Crime Rate in the Past Decade)

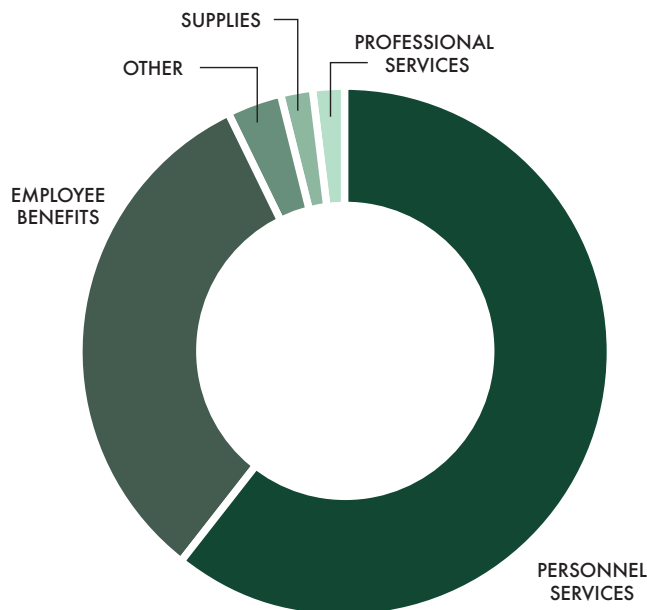
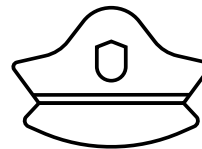
609 Property Crime Cases, as compared to 1360 in 2012

(Peak Property Crime Rate in the Past Decade)



10.7 Crime Rate in 2021, as compared to 18.9 in 2020

(per 1,000 Population)



EXPENDITURES

PERSONNEL SERVICES	\$15,924,092	60.6%
EMPLOYEE BENEFITS	\$8,423,242	32%
OTHER*	\$892,360	3.4%
SUPPLIES	\$535,626	2%
INSURANCE	\$514,776	2%
2022 TOTAL EXPENDITURES:		\$26,290,095 100%

*Other includes Professional Services, Purchased Services, Capital Outlay, Intergovernmental Transfers

PUBLIC WORKS BUDGET

2022 PUBLIC WORKS PROJECTS

SIGNAGE

- Traffic Signage replacement
- Street Signage replacement
- Open Lands Signs replacement

LIGHTING

- New LED lights in neighborhoods
- Parking lot/ballfield light repairs

HORIZONTAL WORK

- Parking lots/path repairs
- Sidewalk repairs/ADA repairs/crack sealing/markings

FERNWAY SUBDIVISION PROGRAM

- Phase 6 of 9 road work and Phases 7-9 stormwater and road work
- Laguan Hills design for 2023 with similar reconstruction as Fernway

WATER

- Elevated tank #4, #6, #8 and #10 rehabilitation
- Silver Lake West Phase II and El Cameno Real Water Main Replacement
- Catalina Subdivision Water Main Replacement Design
- Main pump station repairs

- Main pump station pump #3 rehabilitation
- Hydrant Painting Program and Storz Connections
- Water Valve Exercising
- Water Fountain Installation in Parks
- Large Water Meter Testing
- Water Meter Replacement Program Consultant

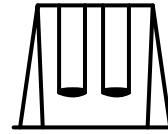
SEWER

- Sanitary Sewer Manhole Rehabilitation and Sewer Lining
- Sanitary Sewer Televising and Smoke Testing
- Fairway lift station and Spring Creek force main design

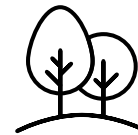
STORM WATER

- Fernway subdivision Phase 7-9
- Tinley Creek Bank stabilization
- Detention basin repairs
- El Cameno Real stormwater improvements
- Centennial Park West stormwater improvements
- Basin Fish Restocking

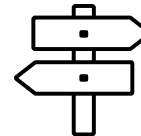
— 2021 BY THE NUMBERS —



18 Park Improvements
(Including Playgrounds, Pavilions, and Stormwater Improvements)



4,500 Trees Assessed & Inventoried
232 Trees Planted

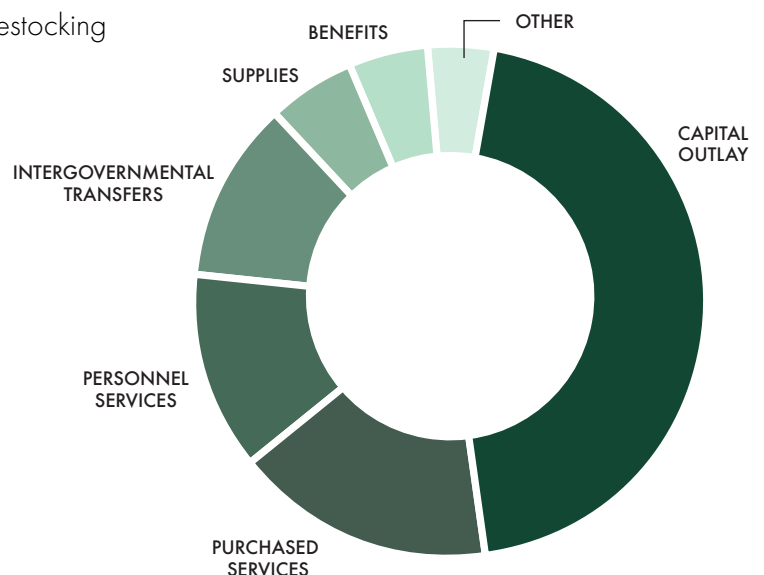


66 Park Signs Replaced

EXPENDITURES

CAPITAL OUTLAY	\$21,404,217	45.2%
PURCHASED SERVICES	\$7,794,622	16.5%
PERSONNEL SERVICES	\$5,865,074	12.4%
INTERGOVERNMENTAL TRANSFERS	\$5,382,000	11.4%
SUPPLIES	\$2,542,075	5.4%
EMPLOYEE BENEFITS	\$2,316,389	4.9%
OTHER*	\$2,024,165	2.4%
2021 TOTAL EXPENDITURES:	\$47,328,443	100%

*Other includes Professional Services & Insurance





ORLAND PARK

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VILLAGE FACILITIES

CULTURAL CENTER

14760 Park Lane
(708) 403-5000

ORLAND PARK HISTORY MUSEUM

14415 Beacon Ave.
(708) 873-1622

ORLAND PARK CIVIC CENTER

14750 South Ravinia Avenue
(708) 403-6200

ORLAND PARK HEALTH AND FITNESS CENTER

15430 West Avenue
(708) 226-0555

RECREATION AND PARKS DEPARTMENT ADMINISTRATION BUILDING

14600 South Ravinia Avenue
(708) 403-5000

PUBLIC WORKS DEPARTMENT

15655 South Ravinia Avenue
(708) 403-6350

ORLAND PARK POLICE DEPARTMENT

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

CENTENNIAL PARK AQUATIC CENTER

15600 West Avenue
(708) 349-4386

FREDERICK T. OWENS VILLAGE HALL

14700 South Ravinia Avenue
(708) 403-6100

VILLAGE OF ORLAND PARK SPORTSPLEX

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

FRANKLIN E. LOEBE RECREATION CENTER

14650 South Ravinia Ave.
(708) 403-6259

JOHN HUMPHREY HOUSE

9830 W. 144th Place
(708) 873-1622