

VILLAGE OF ORLAND PARK

BUDGET IN BRIEF

FISCAL
YEAR **2023**



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 Village of Orland Park safeguards assets through adherence to sound financial management practices and procedures. The Annual Comprehensive Financial Report and Budget are available online at orlandpark.org.

2023 BOARD MEETINGS

January 16, 2023	May 15, 2023	October 2, 2023
February 6, 2023	June 5, 2023	October 16, 2023
February 20, 2023	June 19, 2023	November 6, 2023
March 6, 2023	July 17, 2023	November 20, 2023
March 20, 2023	August 7, 2023	December 4, 2023
April 3, 2023	August 21, 2023	December 18, 2023
April 17, 2023	September 5, 2023	
May 1, 2023	September 18, 2023	

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VILLAGE BOARD



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.

MAYOR

Keith Pekau

TRUSTEES

- William Healy
- Cynthia Katsenes
- Michael Milani
- Sean Kampas
- Brian Riordan
- Joni Radaszewski

VILLAGE CLERK

Patrick O'Sullivan

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.

CONNECT WITH US!



OPTV/ Orland Park Television

Orland Park Television broadcasts live board meetings, programs and announcements to the Village of Orland Park. Available to Comcast Xfinity and AT&T U-Verse cable television subscribers in Orland Park, and parts of Palos Park, Orland Park TV exists to offer viewers a high-quality source of information about programs and services offered by the Village of Orland Park.



GovDelivery Digital Newsletters

Residents and business owners are encouraged to sign up to receive the Village's regular e-news delivered right to your email or text messages. Stay "in the know" by subscribing at orlandpark.org/subscribe.

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.

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.

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.

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

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

LETTER FROM THE MAYOR

The Village of Orland Park had a very successful 2022 and we are on track for an even more prosperous 2023.

The attached 2023 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 that are beyond our control.

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.

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.

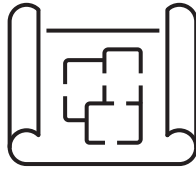
The fiscal year 2023 budget reflects capital expenditures, capitalized lease costs and lease payments of \$94,209,169. In addition to resurfacing and roadway improvements, other major capital expenditures reflected in this budget can be found within the pages of this publication. With the challenges 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 2018, the projected fund balance for 2022 was negative 1.8%. Our conservative fiscal decisions of the last several years, have resulted in significant operational surpluses. In 2022 and 2023, a total of \$17.7 million in excess funds will be used to help pay for Village capital projects including road resurfacing and park refurbishment. Without those transfers, the General Fund balance would be over 51% of operating expenditures. With the transfers, we project we will end 2023 with fund balance of 22.2% of operating expenditures.

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 remain significantly lower than inflation, the board decided to use some of this available debt capacity for sorely needed infrastructure projects. At the end of 2023, even with a small amount of new borrowing, our debt will have been reduced by \$16 million or 15% since the end of 2016.



For a bird’s eye view of the completed and planned improvements, visit the Village’s GIS mapping site at orlandpark.org/maps. This includes road resurfacing and park improvements from 2019 through planned projects for 2023.

In 2022, we implemented 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 Village board meetings (we offer in person as well as a live broadcast on our OPTV Cable Channel and YouTube) and stay informed by joining in on one or more of our community engagement efforts which can be found on page 10.

Please visit the Village website at orlandpark.org 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 at or any member of Village staff with questions or concerns. Here’s to continued success in 2023.



Keith Pekau
Mayor

MAJOR CHANGES TO THE BUDGET



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 0.13% with the approved tax levy. Overall, with the approved tax levy, the property tax rate has decreased 14.11% from 2016.

NO NEW REVENUE SOURCES

No new revenue sources are proposed for the fiscal year 2023 budget. Instead, the Village will continue to 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.

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 2023:

- HR Coordinator
- Public Improvement Technician II
- Full-time Maintenance Worker

In 2023, The Village of Orland Park will have 285 full-time employees.

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. The Village has received the budget and audit awards for over 20 years. Since fiscal year 2006, the Village of Orland Park 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 44 of the last 48 audits over the last 18 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 John Humphrey Complex project.

Village of Orland Park staff takes great pride in going above and beyond for residents. Listed below are just a few examples of national recognition received by the Village of Orland Park.

POPULAR ANNUAL FINANCIAL REPORTING AWARD

Government Finance Officers Association of the United States and Canada has given an Award for Outstanding Achievement in Popular Annual Financial Reporting to The Village of Orland Park for the fiscal year ended December 31, 2020.

The Award for Outstanding Achievement in Popular Annual Financial Reporting is a prestigious national award recognizing conformance with the highest standards for preparation of state and local government popular reports.

2022 GRANICUS DIGITAL GOVERNMENT WEBSITE OF THE YEAR

The Village of Orland Park undertook an overhaul of its website with the intent of making it easier for visitors to navigate and find the information they need. After much collaboration, design and customization, the Village launched a new, more modern site that has quickly become a valuable community resource. As a result, the Village was awarded the Granicus Website of the Year award.

AMERICAN PUBLIC WORKS ASSOCIATION AWARD

The Village was awarded in 2020 and again in 2022 for the outstanding work of completing the 151st Street from Ravinia Avenue to West Avenue project. In 2023, the Village received the APWA award for the John Humphrey Complex project.

ORLAND PARK NAMED ONE OF CHICAGO MAGAZINE'S "BEST PLACES TO LIVE"

Orland Park has been named one of Chicago Magazine's Best Places to Live in the June/July 2022 edition of the publication.

The online version of the article appears at: orlandpark.org/chicagomagazine2022

VOICE OF THE PEOPLE AWARD

The Village of Orland Park is the recipient of the Voice of the People Award in the category of Excellence in Education, Arts, and Culture. The Voice of the People Awards (VOP) are the only awards given in local government based on the opinion of community residents.

Selections are based on The National Community Survey (The NCS), a resident feedback assessment that focuses on the foundations of a high quality of life. The Village of Orland Park has demonstrated significant improvements and excellence on The National Community Survey. The award was presented at the ICMA Conference on Monday, September 19, 2022.

To see a full list of awards and recognitions, visit <https://www.orlandpark.org/government/awards-and-recognitions>

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 2022, the Orland Park Patrol Division utilized some of the budget for the following purposes.

2022 Budget

Nasal Narcan was implemented to all officers on the street to replace officers having to administer the drug utilizing a needle and vial. This new method is more efficient and allows for a faster delivery of the lifesaving drug.

Two current Traffic Officers were trained in drone operation. This training allows them to conduct traffic reconstruction using drones. The new method with the drones allows for faster reconstruction

less time having the roadway closed down.

Traffic unit received scales used to assist in the determination of overweight vehicles. The use of the scales by the traffic unit allowed for effective location and identification of overweight vehicles on the roadway.

A patrol vehicle was modified to become the new truck enforcement vehicle that has the capability to hold and transport truck scales.

The department increased the number of beat bags for the department allowing for officers to deploy to their beats faster. With extra beat bags used by officers in their assigned beats having additional bags allows officers to be in the field immediately following roll. In the past, they would have to wait or return at a later time to retrieve their equipment.

First aid kits were updated for use by officers on the street. The new first aid kits have additional lifesaving tools inside them along with kits to assist in mass casualty situations.

During 2022, the Community Relations Team participated in 85 community relations events. Many of those events are hosted by The Orland Park Police Department and include:

- Coffee With A Cop
- Cookout With Cops



- Cones With Cops
- The Senior Luncheon
- The Special Olympics Car Show
- Citizens' Police Academy,
- Teen Citizens' Police Academy
- National Night Out Against Crime

Implementation of the Axon BWC and Fleet Cameras

Axon's Body and Fleet Camera program bundle hardware, software, accessories, training programs, 24/7 customer support, equipment refreshes, and warranties together, to help equip the officers with the solutions they need. The Orland Park Police Department will receive the following program features and products.

HARDWARE COMPONENTS

- 116 Axon Body-Worn Cameras w/ Two (2) Upgrades
- 11 Axon Body-Worn Cameras Docks and Wall Mounts w/ Two (2) Upgrades

- 1 Body-Worn Camera Mount per Camera
- 45 Fleet 3 Camera Packages
- Axon Signal Sidearm Activation
- Axon SPPM Taser Activation

SOFTWARE COMPONENTS

- 4 Axon Evidence Professional Licenses
- 116 Axon Evidence Basic Licenses
- Axon Capture
- Unlimited Storage
- GPS & Livestreaming (Body Worn Camera Only)
- Auto-Tagging Service

FINANCIAL SUMMARY

The total cost of the five-year program is \$974,999.99 which corresponds to \$189,025.91 year one and \$196,493.52 years 2 through 5. The funding primarily coming from citizen and corporations' donations and asset forfeiture money for year one of the approved contract.



POLICE DEPARTMENT


ACCOMPLISHMENTS, UPDATES AND ENHANCEMENTS

The Orland Park Police Department utilizes the latest technology, processes and procedures as part of the ongoing duty to provide safety services to Orland Park. Below are some of the new and ongoing projects from 2022 and 2023.

LaserFiche – Continued the LaserFiche Document Management System to archive various records, provide FOIA redaction and provide rapid search and retrieval of those documents.

Live911 – Researching and conducting product trial to livestream 911 calls directly to officers in the field.

FususOne – Implementing a map-based interface that combines private and public video streams into a single feed, enabling a greater situational awareness and a common operating picture.

 **Community Alert System** – Assisted ESDA with the replacement of the legacy Warning Sirens.

DISPATCH CENTER

APCO Certification – Continued TCO re-certification process, continued monthly education program and training.

TCO / CTO Training Program – An additional CTO position has been staffed and trained. The new TCO training manual and training program has been completed and initial training of new TCO staff continues as we work towards our staffing goals.

RapidSOS – Updated the RapidSOS system to include the RapidSoS portal and integration within the Tyler Technologies CAD system.

GeoComm – Deployed an Inside GIS Mapping solution of the Orland Square Mall. Began the initial phase of School indoor mapping.

EventTide Recording System – Updated the E911 recording server and added RapidSOS, Quality Assurance, SIP Circuits and Enhanced Reporting capabilities.

NG911/ESINet – Continued to move towards the State of Illinois NG911 Plan. Updated our Customer Premise Equipment (ModUcom and EventTide) to enable the AT&T Virtual Private Network and ESINet. Received approval of our submitted E9-1-1 Modification Plan (ESINet) from the Illinois State Police.

911 System Manager – Created and Appointed the State mandated 911 System Manager for all E911 operations.

COMMUNITY SURVEILLANCE

Cameras - Several of these cameras continue to contribute to the identification and apprehension of offenders and assist in the investigation of motor vehicle accidents.

Several more locations have been installed:

- Updated camera placement at Southwest Hwy & LaGrange Rd to include Northbound and Southbound traffic and underpass location.
- Added PTZ cameras to Wheeler, Cherry, Sandburg, Golfview and Orland Fire towers.
- Enhanced the camera coverage of the top floor of the Main Street Garage.
- Replaced all analog cameras at the Police Facility with IP based cameras for enhanced security.
- Several Municipal Campus locations have been added and/or enhanced.

ShieldForce – ShieldForce helps improve safety and efficiency for law enforcement officers and command staff with constant access to real-time computer aided dispatch (CAD) functionality and role-based information.

Brazos Citation Management – Added the replacement of existing Municipal Ordinance Violation and Parking Citation Systems. This allows the issuing officer to directly enter the citation into Tyler Technologies Records and Brazos Citation Management System. Presently updating the Orland Municipal Code.

RADIO COMMUNICATIONS SYSTEM

Radio System Upgrade – Created a bid document to hire a consultant to review our current radio communications system and provide recommendations to implement a P25 communications system for the future.

Tango Tango - Allows you to securely communicate with your team from anywhere on any device using next-gen technology, while savings funds for your department.

INFORMATION TECHNOLOGIES

Ubiquiti System – Upgraded the Ubiquiti Access Points and Antennas at the Wheeler water tower. This provides to greater reliability, connectivity and data throughput levels.

Updated Systems & Software – APBNet, VMware, NetMotion, Milestone VMS, Ubiquiti, ESET, Amazon Web Services (system backups), Axon Fleet and BodyCam and desktop/laptop operating systems.

tracStar AVL – Implemented a new Tyler Technologies integration to provided vehicle beat, Call for Service Description and current status displayed dynamically to the display.

CLERICAL UNIT

Cross Training – Finalized the identified duties, tasks and responsibilities for functional analysis. Began the cross training of part-time staff to cover operational aspects of fulltime personnel.

Training Program - Working towards a training program and preparing the new employee training manual.



STAYING CONNECTED

Orland Park's Communications and Marketing Department 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 Department is responsible for:

- News Releases
- Media Advisories
- Village Websites
- Press Relations
- Orland Park Newsletters
- Senior Newsletters
- E-Newsletters
- Video Production
- YouTube Channels
- Social Media
- OPTV (cable channel)
- Graphic Design
- Live Broadcasts
- The community is encouraged to visit the Village website at orlandpark.org.

GovDelivery e-news service brings monthly updates as well as important community updates to residents who choose to sign up for the emailed news updates. Print and digital media reach continued to grow in 2022 as the Village remains ahead of the curve with new and engaging content for residents and guests. Sign up at orlandpark.org/subscribe. In 2022, over 30k Orland Park residents and businesses chose to receive digital communication through the Village's MONTHLY e-news service.

The Village's Senior Newsletter continues to reach over 10,000 local seniors directly via a printed quarterly publication. In 2022, seven publications reached residents and business owners in Orland Park via printed copy as well as being available for digital access at orlandpark.org/newsletters.

The department is responsible for full scale, in-house video production, creating over 100 videos for the Orland Park community per annum. In-house photography services are

utilized at board meetings, Village events, for portraits and other functions. Drones 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.

The Village's Communications and Marketing team oversaw the update and overhaul of the Village's website, orlandpark.org, with the intent of making information more visible, the site more functional and to update and modernize the Village's online presence. In 2022, the project would ultimately result in Orland Park receiving the Granicus Website of the Year award.



SOCIAL MEDIA

-  @VillageofOrlandPark
-  @VillageofOrlandPark
-  @VillageofOrlandPark
-  @VillageOrlandPK
-  @Village-of-Orland-Park-Illinois

APPS

-  ORLAND PERKS

WEBSITE

-  ORLANDPARK.ORG



VILLAGE MANAGER'S OFFICE



The Village of Orland Park operates under the council-manager form of government, which combines the strong political leadership of elected officials in the form of a governing body with an appointed local government manager. The manager is hired to serve the board and the community on behalf of the governing body.

Areas of Focus

Following the policy direction of the Orland Park Board of Trustees, the Village Manager is focusing on the following village issues:

Guiding Principles

To accomplish these policy directives, staff will follow four guiding principles:

Customer Service: Providing the optimum in municipal services for those who choose Orland Park as the ideal place in which to live and raise a family

Finance / Budgeting: Maintaining and building on Orland Park's strong reputation for conservative budgeting and prudent use of taxpayer dollars

Professional Management: Bringing professional, market-based approaches to the delivery of public services, where possible, and working in partnership with the private sector in finding solution to public sector challenges

Transparency: Maintaining the Village's strong reputation as a leader in local government transparency in the State of Illinois

HUMAN RESOURCES



HUMAN RESOURCES STRIVES TO EXCEL IN THE 'FIVE P'S', OR FIVE CONSTITUTIONAL ASPECTS:

PURPOSE

organizations vision, mission, and primary objectives

PRINCIPLES

operational protocols set to lead to achieving a purpose

PROCESSES

systems, structure, and methods of operation

PEOPLE

resources to perform tasks in line with the appointed principles and processes

PERFORMANCE

ultimate result that can be measured by the appropriate standards.

In 2022, the Human Resources Department worked diligently to support the goals and challenges of the Village by providing services that promote a work environment that is characterized by fair treatment of staff, open communication, personal accountability, trust and mutual respect. We sought to optimize the operating principles of the organization through a variety of ways.

The initial segment of the Village-wide Leadership Development Program was a success. All 30 participating management and supervisory staff received valuable information on how to motivate, inspire and develop those who report to them, while also ensuring that the goals of the team align with the large goals of the organization as a whole.

We have and will continue to spread leadership skills utilizing:

- Employee incentive/recognition programs
- Valuable cross-departmental learning opportunities
- Enhancement of personal career development

- Inspiring personal leadership narratives
- Promotion of effective communication and customer service processes

Mandated training was successfully promoted and completed by all existing and incoming employees to include:

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

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 2022, the Finance Department went live with Tyler Munis Financials software system after over a year of planning and preparation.

We successfully shifted accounts payable invoice entry from a centralized entry to decentralized, resulting in better workflow and internal controls.

We reorganized the department with the cashier team and utility billing team reporting to the Financial Services Manager, and the Assistant Finance Director is more focused on back office processing. The 2023-2027 utility rate study was completed in 2022.

With the implementation of ClearGov in 2021, the Finance Department was able to transition to a digital budget book in 2022, which includes detailed information on the capital improvement collaboration.

For the past 6 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. For over 25 years, 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.

RECREATION & PARKS

RECREATION & PARKS ADMINISTRATION



The Recreation and Parks Department provides a variety of recreational programs, facilities, parks and special events all geared towards enhancing the quality of life for those who call Orland Park home.

In 2022, the department introduced a Night of Charcuterie & Wine. Featuring meats, cheeses, wines, desserts and other unique delicacies, the night sold out to a delighted audience of 200. In 2023, the event returns with an expanded menu, wine list and higher capacity. Harry Potter Fans enjoyed Hogwarts for Muggles. Students enjoyed dinner and were sorted into houses in the Grand Hall, visited Olivander's Wand Shop and earned a Medal of Magical Merit by successfully participating in a Potions and the Care of Mandrakes classes.

The Centennial Park West Concert Series featured three dates of artists including Blood Sweat & Tears, Hinder, the Spin Doctors, Dishwalla, Elton Live, a Tribute to Pearl Jam and Without U2 Tribute. The 2023 concerts will feature Margarita World (Jimmy Buffet Tribute Band), Sounds of Summer (Beach Boys Tribute Band) and Southern Accents (Tom Petty Tribute Band) on June 10th; Too Much Molly and a Zach Brown Tribute band on July 15th and finally the Ron Burgundy’s, Big Bang Baby and Iris (Goo Goo Dolls Tribute Band) on August 19th.

Building towards the future, the Village has approved plans for, and will break ground to develop Centennial Park West into a concert and events venue which will host all the Village events including the Taste of Orland Park, Market at the Park, the 4th of July concert and fireworks, Movies in the Park and the Great Pumpkin Party. The new Centennial Park West is expected to open in 2024.

During 2022, the Village hosted 4,879 practices and games on its 75 soccer, baseball/softball and football fields, in addition to 26 tournaments at Centennial Park and the John Humphrey Complex. Schussler Park, frequently impact by flooding, will be redeveloped in 2023, adding two, full-size, lighted artificial turf fields capable of hosting the Village’s many youth athletic organizations.

The Special Recreation division offers exceptional therapeutic recreational opportunities to individuals with disabilities including an extensive menu of Special Olympics sports programs, trips, special events, social clubs and programs for all ages. Shining Stars was introduced in 2022 to raise funds in support of these programs to purchase adaptive devices, uniforms, sports equipment and more. You can make a difference and positively impact individuals with disabilities by making a donation at orlandpark.org/shiningstars.

RECREATION & PARKS

SPORTSPLEX STAFF



PARKS STAFF



2023 Recreation & Parks Athletic Surfaces Projects

- Restoration and resurfacing of the basketball courts at Helen Park and Evergreen View Park.
- Restoration of bocce ball courts at Evergreen View Park, Doogan Park and Discovery Park.
- Replacement of Centennial Park baseball/softball fields 1 - 5 backstops.
- Installation of batting cages for athletic organization use at Centennial Park and the John Humphry Complex.

Coming in 2024! Schussler Park Artificial Turf Fields

Developed with the help of residents in the 1960s, Schussler Park has served as a community park providing fields for Orland Park athletic organizations to play soccer, baseball and softball, as well as providing for residents a park to recreate at the playground, basketball court, tennis courts and sledding hill. The park sits in a flood plain which has negatively impacted the ability to utilize athletic fields. Beginning in 2023, Schussler Park will undergo a major renovation.

When complete, the park will include two full size artificial turf fields for football, soccer and lacrosse. The Schussler Pond will be dredged and outcroppings installed to serve as new fishing perches. The beloved sledding hill will be relocated to the northwest corner allowing families to continue this favorite winter activity.

In phase II of this project (expected in 2025), a playground, pavilion, and half basketball court will be added.



RECREATION & PARKS

Centennial Park West Concert Venue

Centennial Park West has served as a Village concert venue since 2010. When initially developed, the long-term goal was to build a permanent venue capable of hosting all Village events.

In 2023, the Village will break ground on this long anticipated venue. While under construction, the Village will host three concerts over the course of the summer utilizing the Centennial Park West parking lot.

When complete, the venue will be capable of hosting local and national touring artists, the Taste of Orland Park, the Market at the Park and much more.

Cultural Center Closing/Franklin Loebe Center and Civic Center Modifications

The Cultural Center will close at the end of 2023. Programs and events housed at the Cultural Center will be relocated to the Franklin Loebe Center (FLC) and Civic Center in late 2023/early 2024. To accommodate this influx of activity, the Franklin Loebe Center and Civic Center will undergo modest modifications, including air-conditioning in the FLC gym.

Orland Park Health & Fitness Center

Acquired by the Village in 2016, the Orland Park Health & Fitness Center includes almost 4,000 members. In 2023, a focus on aesthetics will occur with replacement of the main floor carpeting. Weight room users will be pleased with the replacement of dumbbells in the coming year.

New members in 2022: 1,729; total members: 3,781

Sportsplex

Now over 20 years old, the Sportsplex locker room lockers are slated for replacement in 2023. Minor alterations are planned for each locker room, in addition to the replacement of lockers, and the installation of mechanical (keyless) locks to better serve members.

Adding to the great selection of cardio equipment, in 2023 the Sportsplex will purchase an Octane seated elliptical machine, two Alpine True Runner treadmills and a Life Fitness Powermill.



DEVELOPMENT SERVICES



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

In 2022, Development Services welcomed a myriad of new businesses to Orland Park, guided new developments through the Plan Commission, and began restructuring our development processes.

2023 Department Initiatives

- Complete and implement the recommendations of our LEAN assessment to improve department processes
- Overhaul and streamline the processes for new development
- Begin the process of simplifying and reorganizing the Land Development Code
- Continue the Business Retention and Expansion Program
- Explore the processes for accrediting the Building and Economic Development divisions
- Finalize the Master Development Agreement for the Downtown Main Street Triangle
- Adopt and prepare amendments to the 2018 International Fire Code

2022 Department Achievements

- Completed and approved the Annexation Study Update
- Made significant progress toward Tyler's Enterprise Permitting & Licensing software implementation
- Began LEAN review with the goal of analyzing and optimizing processes in the department
- Transitioned Code Enforcement Division activities to the Police Department
- Implemented new Special Event process
- Facilitated the Village Board's selection of a Master Developer for the Main Street Triangle
- Continued restructuring of the Department
- Prepared for the implementation of a new data and permit management system

2022 Under Construction or Completed Projects

- BJ's Brew House – *Completed*
- Chuck Lager – *Completed*
- Belle Tire – *Completed*
- Hampton Inn – *Completed*
- Metro East Townhomes – *Under Construction*
- Mini Academy – *Under Construction*
- Pete's Fresh Market – *Under Construction*
- Orland Ridge Villas and Townhomes – *Under Construction*
- Aldi at 179th/Wolf – *Completed*
- Tesla – *Completed*
- CubeSmart – *Under Construction*
- Silver Cross – *Under Construction*
- Rivera Country Club redevelopment
 - Opa! Modern Greek Cuisine
 - Signature Barn Banquet Hall
- Bluff Pointe Town Homes – *Final Phase*
- Wild Fork – *Entitlements Completed*
- Rainbow Cone – *Entitlements Completed*
- Waterford Pointe – *Entitlements Completed*



PUBLIC WORKS



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.

Public Works staff and contractors planted two hundred twenty (220) new trees throughout the Village. Over thirty-three thousand (33,000) trees located in Village’s parks, parkways, and facilities were inventoried and assessed with the help of the Morton Arboretum and Great Lakes Urban Forestry, which completed a comprehensive tree management plan. The Village plans on continuing tree planting in parks, parkways, and facilities in 2023, focusing on diversifying away from maple trees and replenishing the urban tree canopy.

The Village of Orland Park’s Adopt-A-Park Program has adopted twenty-three (23) out of fifty-six (56) parks to date. Designed to encourage the community to work hands-on to help keep the Village parks clean, safe, and attractive, the program offers the opportunity for people to get more involved in their community in a way that promotes civic pride, appreciation, and awareness. Adoptions are available for the remaining parks.

The Village completed a park assessment in 2019, which highlighted each Village park for condition, accessibility, and security. The Village has fifty-six (56) playgrounds and forty-six (46) pavilions, of which sixteen (16) playgrounds were replaced over last three (3) years. Six (6) more parks are planned in 2023 bring total up to twenty-three (23) new playgrounds. In addition, six (6) park pavilions were completed in 2022, and five (5) more planned for next year.

The Humphrey Woods are an isolated woodland and remnant of the past located just west of the Village Center campus. The twenty-five (25) acre site is home to the historic Hostert Cabins, dating back to the 1800s and the founding of the Village, along with hundreds of species of plants and trees in excess of two hundred (200) years old. The Village has long recognized Humphrey Woods as a valuable natural and historical resource. The Village has been working since 2019 to assess the diverse plant and cover types, plan and budget for restoration of the woods, and execute a restoration project over the next five (5) years to remove invasive insects, plants, and trees; improve local wildlife; and increase people’s experience with native plants and animals.

Village facilities received building repairs and renovations which included Village Hall improvements in the Finance department, Board room, and generator; Civic Center



and Orland Park Health & Fitness Center automation system (BAS) upgrades; Main Pump Station mechanical repairs; Police Department emergency lighting and UPS system upgrades; new teacher’s cabinets in FLC; Sportsplex new barrel roofs and hydrants, loading dock repairs, new LED lighting and court resurfacing; Civic Center and Park Pavilions roof repairs; and Public Work HVAC and LED lighting installations, wash bay improvements, and fuel island and vehicle lift repairs.

Architectural and engineering designs were also completed to prepare for 2023 including Sportsplex HVAC improvements; Franklin Loebe Center (FLC) HVAC and water heater upgrades; and soffit repairs at Village Hall, FLC, and Civic Center, Rec Admin Ramp repairs, Sportsplex locker room renovations. Additional designs in 2023 will include Village Hall HVAC/boiler and Health & Fitness Center roof top units for 2024 work.

Centennial Park Aquatic Center upgrades included recoating and repainting of slides, T-pool Virginia Graeme Baker Act (VGBA) grate upgrades and vertical turbine upgrades, and new chemical controllers. In 2023, remaining slides exteriors will be painted; three (3) meter platform repaired; and new vertical turbines, LED lighting, countertops, mirrors and sinks installed.

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

NATURAL RESOURCE AND FACILITIES



The Village of Orland Park Natural Resources and Facilities Division is responsible for the maintenance and improvement of the Village's vast list of facilities, playgrounds, outdoor structures and ecological projects. The team oversees, facilitates and maintains a myriad of facilities and projects to ensure residents and visitors continue to enjoy all that Orland Park has to offer.

Centennial Park Aquatic Center

Slide Painting, Vertical urbine Replacements, 3 Meter Platform Repairs, Pool Painting, Door Repairs, LED Lighting, Restroom Counter tops/sinks, Various Maintenance Projects, Design for FY24 Projects

Sportsplex

Roof Top Unit 2 and 3, Building Controls, Fan, and Balancing, Carpet Replacement, Gym padding replacement, LED Lighting Replacement, High Bay Cleaning, Flat Roof Replacement, Gutter Repairs

Orland Health & Fitness Center

Carpeting & floor Replacement, Door Repairs, Mechanical Repair Design

Franklin Loebe Center

Soffit Repairs, Design and Construction to move Cultural Arts Center programs, A/C installation, Building Controls, Hot Water Heaters Replacement, Dividers, Teacher Room Cabinets

Civic Center

Soffit Repairs, Kitchen remodel, Door repairs, Tile repairs, Decentralize fire pump

Recreation & Parks Administration

Ramp Repairs

Park Administration

Stairs & Ramp Repairs

Parks Athletic Operation Maintenance Facility

Design



Stellwagen Farm

Boiler Replacement

PARK & NATURAL RESOURCES RELATED PROJECTS

- Six (6) Playground Replacements
- Five (5) Pavilions
- Centennial West Bathroom Relocation
- Doogan Tunnel Security Improvements
- Village Hall Campus Plan Phase 2 of 3
- Humphrey Woods Ecological Restoration Project Year 2 of 5

OTHER FACILITIES

Village Hall

Generator, Soffit Repairs, Window Repairs, Caulking, Security Improvements, HVAC Improvement Design

Main Pump Station

HVAC Repairs

Wolf Road Properties

Demolition of facilities

Police Range

Design

Metra Stations

Door Repairs

WATER METER REPLACEMENT

The Village of Orland Park's water meters play a crucial role in the operation, maintenance, and support of its water and sewer infrastructure systems. And like most equipment, wear and tear over time can ultimately cause water meters to fail or read inaccurately. The accuracy of metered water is crucial not only in the assessment of water and sewer fees to customers, but also serves as the primary source of revenue for the Village's Water and Sewer Fund.

The Village most recently replaced around 23,700 water meters for various customers between 1996 and 2008, with an average meter lifespan of fifteen years. In general, the older, mechanical style water meters are more susceptible to degradation as compared to modern electronic style water meters. In 2015, the Village discovered a considerable number of its older meters beginning to under-register, and began replacing these meters with the Sensus iPERL Smart Water Meter.

Leveraging Automated Meter Reading/Advanced Metering Infrastructure (AMR/AMI) systems through Sensus, the Village was able to convert its existing customers onto the Sensus FlexNet System which enables enhanced data transparency and visibility for the Village and its customers. Although the Village has been able to replace small batches of meters per year since, an accelerated replacement schedule was elected to combat the growing inaccuracy of the remaining water meters.

In 2021, the Village began a two-year plan to replace the remainder of its older water meters. This shift in strategy also aligned with the Village's goal to ensure data compatibility with the new water billing financial system implementation. This allows the Village to improve customer service to its residents by providing monthly billing that can help identify excessive water usage and provide a web-based customer portal that shows historical usage trends.

The Village is currently slated to replace the remaining meters between 2023-2024 with the help of a support contractor, Professional Meters, Inc. (PMI), and the installation process will be divided into six (6) zones. The Village and contractor will be providing advanced notification and outreach regarding the planned meter replacement work and coordination for each customer. Visit orlandpark.org/waterinfo for more information.



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. Since that study, road improvement funds have been increased to reduce the backlog of neighborhood road repairs. The program includes replacement of hazardous sidewalks, repair or replacement of non-functioning curbs and gutters, milling of existing streets, new surface layers of asphalt, 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.

2022 PROJECTS

FERNWAY SUBDIVISION ROAD & DITCH WORK

In 2022, Phase Six (6) of Fernway was completed in the Spring. Phases Seven (7) through Nine (9) were planned in the Fernway Subdivision, but due to supply chain issues and utilities conflicts, work will be scheduled for Spring of 2023 and overseen by the Public Works Department. This included storm water improvements and road repairs valued at \$4.95 million. A final landscape restoration, which involves placing topsoil and sodding new ditches, is planned to take place in the Summer of 2023.

LAGUNA WOODS ROAD & DITCH WORK

In 2022, Laguna Woods Subdivision was designed with the same design criteria of ditch and road repairs similar as Fernway Subdivision. Work is expected to start Spring of 2023 and continue through the year. The subdivision was annexed in early 1990s, and while water and sanitary sewer were constructed, the roads are requiring reconstruction. In 2023, Orland Hills East will be designed similar to Laguna Woods and Fernway for work in future years. For more information regarding these developments, please contact Public Works at 708-403-6350.

- QUAIL HOLLOW DRIVE
- SILVER LAKE WEST
- FAWN CREEK
- SPRING CREEK
- HUMMINGBIRD HILL & MISTEE RIDGE
- RAVINIA GLENS
- ARBOR POINTE
- SILO RIDGE NORTH
- REVELL COURT
- TREETOP DRIVE AND SHADY LANE, AND GOLFVIEW SOUTH
- ROAD IMPROVEMENTS FOR 2023 ARE BUDGETED AT \$7.85 MILLION, AND WILL INCLUDE THE LATEST ROAD SCAN RECOMMENDATIONS TO DETERMINE THE ROAD REPAIR LOCATIONS



BEFORE



AFTER

Completed Road Repaving



BEFORE



AFTER

Hazardous Sidewalk Repair

INFORMATION TECHNOLOGY



The Department of Information Technology (DoIT) continued to make cybersecurity a top priority in 2022. Through cybersecurity staff awareness training and monthly test phishing exercises, the Village was able to reduce staff's click rate from 5.4% in 2021 to 4.2% in 2022. The government industry average is 15%. Staff also implemented new cloud backup disaster recovery and email security systems.

The Department of Information Technology (DoIT) completed eighteen (18) major projects in 2022. The largest and most extensive of these projects was the implementation of the Village's new Cisco telephone system. Staff also upgraded its existing Internet and data circuits, Geographic Information System (GIS), migrated to a cloud-based water meter reading platform, replaced nine (9) multifunctional printers and expanded its virtual server compute environment. DoIT staff collaborated

with other Village departments implementing the Tyler Enterprise ERP financial software and Apple Pay mobile point of sale devices used for Recreation and Parks special events.

In 2022, department closed over 3,400 internal support tickets, deployed more than 30 new laptops and desktops for Village staff, coordinated the renovation of the Village's board room and oversaw the installation of the new audio-visual system that enables high definition streaming for all Village Committee and Board meetings.

The department awarded a 3-year contract for Village's Microsoft Enterprise Agreement (EA), providing staff with up-to-date collaboration and productivity tools that will create Village-wide efficiencies.

ENGINEERING PROGRAMS AND SERVICES



The Engineering Programs and Services (EPS) Department oversees the design, construction, and inspections of the Village's engineering, developments, transportation and infrastructure projects. EPS seeks grant funding for Village projects. Infrastructure elements consist of roadway, traffic flow and safety improvements, bike paths and sidewalks, water main, stormwater, sanitary sewer, and telecommunication services. EPS supports Village departments, the review of development engineering plans, engineering permit reviews and the procurement and management of consultants and contractors for capital improvement projects. EPS is responsible for compliance with Americans with Disabilities Act (ADA) requirements.

EPS's mission is to enhance transportation, utilities, safety and health in the Village by providing economical, responsive, and effective professional engineering services. The department employs qualified and competent engineers, professionals, consultants and contractors, who cultivate an innovative and collaborative work environment.

The EPS Department collectively has over 115 years of engineering, consulting, inspection and administrative experience. This includes over 63 years of experience in engineering and consulting services.

Goals and Objectives

Engineering Programs and Services overall goals and objectives of the current and future infrastructure include:

- Develop a vision of future infrastructure based on expected life of existing infrastructures, potential needs and location of future developments, enhancements in technology and material, and other similar long-term factors
- First and long-term maintenance costs must provide greater than 1.0 benefit/cost ratios
- Must be low maintenance, durable, high efficiency, and long life with proper maintenance
- Must include sustainable green infrastructure elements

ENGINEERING PROJECTS 2022

- **104th Avenue Bike Path**

The project was awarded Illinois Transportation Enhancement Program (ITEP) funding for this bike path project, which will complete the connection to the main central bike route for the Village's bike path system. This project will allow users to travel from Centennial Park to the Orland Grasslands and also west through Homer Glen along 159th Street. Construction is anticipated to begin in May 2023 and be completed by late 2023.

- **143rd Street and John Humphrey Drive**

The project is currently in Phase II Design Engineering and is finalizing the land acquisition required (easements and right-of-way) to complete the intersection widening. The project has received \$3,000,000 in Surface Transportation Program (STP) local funding for both the intersection improvements (\$1,500,000) and land bridge (\$1,500,000) projects associated with the intersection. Design engineering is anticipated to be completed in 2024.

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

The 151st Street roadway construction from West Avenue to Ravinia Avenue was completed in 2021. The roundabout at West Avenue and roadway widening along 151st Street allows for improved traffic flow. Pedestrian countdown signals allow for safer crossing at the Ravinia Avenue and 151st Street intersection. The project also included replacement of the existing water main along 151st Street.

- **153rd Street and Ravinia Avenue Roundabout**

In January 2022, the Village amended the Phase I Preliminary Design Engineering scope to include the design of a roundabout at 153rd Street and Ravinia Avenue. The completion of Phase I is anticipated in summer of 2023. The Village received approximately \$200,000 in Phase II Design Engineering funding and \$1,800,000 in construction funding, which is expected to begin in 2025.

- **Doctor Marsh Nature Trail (South of 151st Street & West of Wolf Road)**

The Doctor Marsh Trail project is currently under construction. Construction of the trail will occur through the winter season with final grading and asphalt paving occurring in spring of 2023, as weather allows. The project will include a 10 vehicle parking lot, pedestrian bridge over Spring Creek, gazebo, asphalt trail and boardwalk over the wetland area. The final completion of the project is anticipated in the summer of 2023.

- **Southwest Highway Flood Control**

Engineering staff investigated the potential causes of pavement flooding on Southwest Highway and proposed a strategic culvert replacement location for Illinois Department of Transportation (IDOT) to investigate. IDOT completed the culvert installation in summer of 2022 and the roadway has not flooded since then. IDOT is in the process of right-of-way acquisition for the Southwest Highway roadway widening project between 131st Street and 135th Street. Construction of the roadway widening is anticipated in 2024.

- **Spur 2 Water Main**

The EPS department is leading the design, construction, permitting and project management of the "Spur 2" Water Main. This project will provide a redundant waterline from the Village of Oak Lawn to Orland Park. This additional line will provide a secondary water source in case our existing water line (40+ years old) from Oak Lawn is out of service or we need to temporarily close it for maintenance reasons. The redundant waterline also provides additional water supply capacity. It is anticipated that the project will start in 2023 and be completed by 2025.

- **Tinley Creek Streambank Stabilization**

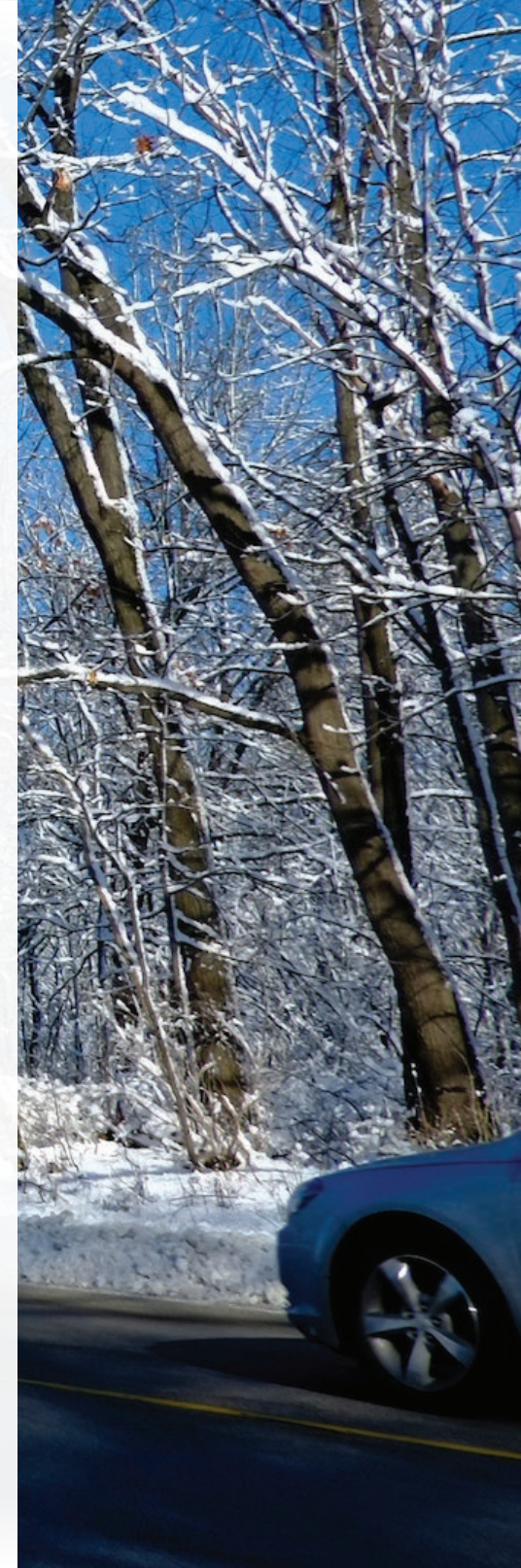
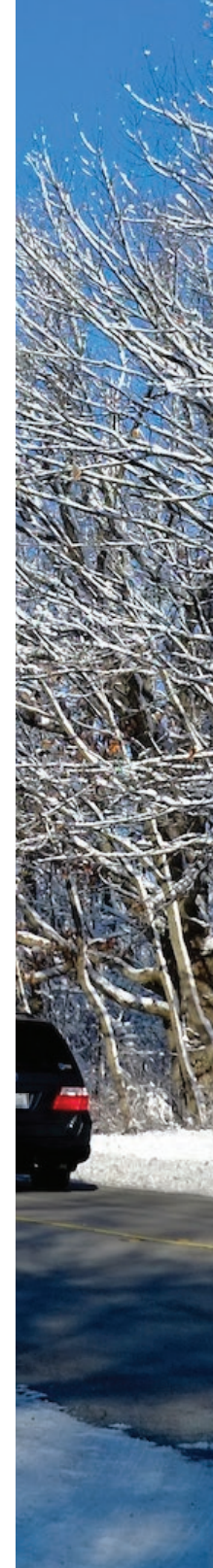
The Phase II Design Engineering is 88% complete and the easements needed for Tinley Creek is in progress. The permitting process for the project is anticipated to be completed in the coming months. The acquisition of the drainage easements required to make improvements and maintain the creek in perpetuity remain the critical path for the project schedule. Once the necessary easements are secured the project can be bid for construction. If all of the required easements are secured, it is anticipated that construction may start in late 2023.

- **Americans with Disabilities Act (ADA) Ramp Compliance Collection Project**

The Director of Engineering Programs and Services is the ADA Coordinator for the Village. In the summer of 2021, the Village of Orland Park undertook an Americans with Disabilities Act (ADA) Compliance Collection project to catalog the condition of the Village's sidewalk curb ramps and ADA compliance inside the buildings/facilities as to determine adherence to the provisions of the Americans with Disabilities Act. Field inspections identify curb and sidewalk work needed to bring ramps into ADA compliance.

The primary goal of the ADA Compliance Collection project is to further enhance the Village's extensive multi-use path and sidewalk network to maximize pedestrian accessibility and mobility throughout the Village and the region. With every roadway CIP project, curb ramps are improved to meet ADA requirements.

Since the inception of the project, over 5,000 curb ramp inspections have been performed by Engineering staff. To date, the number of curb ramps found to be in compliance is approximately 52%. The data collection project is ongoing and anticipated to be completed in 2023.



2022 ENGINEERING GRANT FUNDING SUCCESSES

Engineering Programs and Services has secured \$23,726,461 in local, state and federal funding for 2022 capital improvement projects.

Grant applications in the amount of \$7,270,813 were submitted, and the Village is awaiting decisions in response to funding requests.



IN THE WORKS

John Humphrey Drive and 143rd Street

This project will improve intersection operations, add additional lanes, upgrade traffic signal equipment and address the existing deficiency of settling roadway bridge pavement for the east leg of the intersection. The work includes adding left-turn lanes for the east/west direction and right-turn lanes for the north/south direction.

The project is currently in Phase II Design Engineering and is finalizing the land acquisition requirements (easements and right-of-way) to complete the intersection widening. The project has received \$3,000,000 in Surface Transportation Program (STP) local funding in total for the intersection (\$1,500,000) and land bridge (\$1,500,000) projects associated with the intersection. Design engineering is anticipated to be completed in 2024.

104th Avenue Bike Path (159th Street to 163rd Place)

This project will fill an existing gap in the center of the Village's bike path system along the east side of 104th Avenue from 159th Street to 163rd Place. This path will complete the "spine" of the Village bike path system and connect the Orland Grasslands path to Centennial Park. An asphalt path with guardrail and fencing will be installed where the path crosses the existing box culvert under 104th Avenue.

The project was awarded Illinois Transportation Enhancement Program (ITEP) in the amount of \$1,838,750 and Cook County Motor Fuel Tax (MFT) funding for this bike path project, which will complete the connection to the

main central bike route for the Village's bike path system. This project will allow users to travel from Centennial Park to the Orland Grasslands and also west through Homer Glen along 159th Street. Construction of the project is anticipated to start in May 2023 and be completed by late 2023.

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.

- The Village received 16 letters of support from elected officials, intergovernmental organizations and businesses, including Senator Durbin, Senator Duckworth, Congressman Rush and Congresswoman Newman.

• Will-Cook Road to Wolf Road

This section of the project will widen 143rd Street from a two-lane road to a five-lane road with a left-turn lane to provide additional capacity for vehicular traffic. New traffic signals will be installed at Creek Crossing Drive. Design engineering is currently at 90% completion. Project is awaiting construction funding so start date is unknown. Illinois Department of Transportation (IDOT) does not approve Phase II Design Engineering until construction funding is secured. Construction is estimated to cost \$15,000,000.

To encourage IDOT to fund this project, the Village has offered a "Jurisdiction Transfer" to IDOT after they complete the project. JT allows municipalities to take over ownership



and maintenance of the roadway in perpetuity when IDOT completes the improvements at their expense.

• Wolf Road to Southwest Highway

This section of the project will widen 143rd Street from a two-lane road to a five-lane road with a left-turn lane added throughout the project to provide additional capacity for vehicular traffic. New traffic signals will be installed at Crystal Tree Drive and a land bridge and retaining walls will also be constructed in this section of the project. Preliminary engineering was completed and approved by the Illinois Department of Transportation (IDOT) in March 2023. Phase II Design Engineering is anticipated to start in 2023. Design engineering has been awarded to TranSystems, a nationally known engineering consulting firm. The Village was awarded \$1,000,000 from the Surface Transportation Program (STP) Local and \$2,600,000 from Rebuild IL for Phase II Design Engineering.

• Traffic Signal Interconnect (Wolf Road to Southwest Highway) - COMPLETED

This project connected signals from Wolf Road to Southwest Highway to allow for better coordination and traffic flow during non-peak periods. Construction has been completed. Federal funding through a Congestion Mitigation and Air Quality (CMAQ) grant was awarded to cover 80% of the construction and construction engineering costs (estimated at \$208,000).

151st Street (Ravinia Avenue to West Avenue) - Roadway Improvements and Roundabout - COMPLETED

This project improved roadway capacity, safety, pedestrian facilities, and traffic signal equipment. 151st Street was widened to

three lanes and added a roundabout at West Avenue. The geometrics at the intersection of 151st Street and Ravinia Avenue were improved as well as upgrading all of the traffic signal equipment. The pedestrian facilities for the entire project length were upgraded as well. Water mains and stormwater system was also improved along 151st Street.

The 151st Street roadway widening construction and roundabout project was completed in 2021 allowing for improved motorists and pedestrian travel through the corridor with final landscaping items including trees and shrubs that were installed in spring of 2022.

153rd Street and Ravinia Avenue

In early 2022, the project scope was amended by the Village Board to convert the signalized 153rd Street and Ravinia Avenue intersection to a roundabout. This will be the Village's fourth roundabout. Throughout 2022, significant progress was made on the Phase I Preliminary Design Engineering, which is expected to be completed in spring of 2023. In 2022, the Village secured nearly \$2 million in Surface Transportation Program (STP) Local funding, significantly reducing the Village's financial obligation for Phase II Design Engineering, Phase III Construction Engineering and construction costs.

167th Street Bike Path (Steeplechase Parkway to 104th Avenue)

This project will provide a continuous bike path from Steeplechase Parkway to 104th Avenue along the south side of the road. An eight-foot wide asphalt path will be constructed along with a pedestrian crossing countdown heads

at signalized intersections. A bridge crossing for Marley Creek and a gated crossing for the Metra rail line will be provided as well. Other improvements include retaining walls, landscaping and site grading.

The 167th Street Bike Path project has been awarded \$1,753,727 of Surface Transportation Program (STP) local funding for construction and construction engineering in FY 24. The project team is still seeking additional grant funds through other grant opportunities to cover further construction costs. The project is currently in Phase II Design Engineering with completion anticipated in fall of 2023.

82nd Avenue Bike Path (Arrowhead Lane to 145th Place)

The project, when completed, will improve the Village’s bike path network and provide a continuous off-street bike path along 82nd Avenue and connect to existing paths. The project limits are from Arrowhead Lane to 145th Place. The project will connect pedestrians to the existing path network within the ComEd easement and will offer connectivity to Prairie Elementary School and many parks within the Village. Over \$1.5M in funding was awarded to the Village in 2022. Phase I Preliminary Engineering is anticipated to be completed in 2023.

94th Avenue and 159th Street Intersection Safety Study

The goal of the project is to identify improvements for vehicular and pedestrian safety that could be used for a subsequent Phase II Design Engineering contract. The intersection historically has the most crashes in the Village. The intersection involves three

different jurisdictions: Illinois Department of Transportation (IDOT, 159th Street), Orland Park (94th Avenue north leg) and Cook County Department of Transportation and Highways (CCDoTH, 94th Avenue south leg). The study will also provide estimated engineering design and implementation costs.

The analysis of traffic safety at the intersection of 94th Avenue and 159th Street is underway and the project team is evaluating information as the study progresses.

Doctor Marsh Nature Trail

This project will meet the Illinois Department of Natural Resources (IDNR) requirement for the grant funding received to purchase the Stellwagen Farm property. A pedestrian bridge over Spring Creek, 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 West of Wolf Road on 155th Street.

The Doctor Marsh Trail project is under construction. Construction of the trail will occur through the winter season with final grading and asphalt paving occurring in spring of 2023, as weather allows. The final completion of the project is anticipated in the summer of 2023.

Historical Preservation Projects

In summer of 2022, Engineering staff assumed project management roles for three historic preservation projects. Total construction costs of all three projects is approximately \$1.2 million. Individual project updates are described below:



• **Boley Farm Deconstruction and Salvage**

In 2022, Engineering staff continued the development and coordination of deconstruction and salvage plans of select buildings at the Glen Boley Historic Farmstead. Environmental assessment and survey of the property was completed in 2022. As part of the deconstruction, structural wood will be salvaged for use at John Humphrey house and the Stellwagen farmhouse. Engineering staff coordinated specific items to be salvaged from the property and are now finalizing the deconstruction bid package for the summer of 2023.

• **Stellwagen Farmhouse Rehabilitation**

In 2022, Engineering staff continued development and coordination of the structural rehabilitation plans for the Stellwagen farmhouse. The project will focus on life-safety improvements to bring the farmhouse up to current building codes. The primary focus of this project is repair of the foundation and crucial structural elements. Construction is anticipated in summer of 2023.

• **John Humphrey House Rehabilitation**

In 2022, Engineering staff continued development and coordination of the structural rehabilitation plans for John Humphrey House. The Village received approval from the State Historic Preservation Division for the proposed rehabilitation since the property is on the National Register of Historic Places. The project will focus on life-safety improvements to bring the structure up to current building codes. The primary focus of this project is foundation repair, upgrades to the fire alert system and accessibility improvements for compliance with the Americans with Disabilities Act (ADA).

Construction is anticipated in summer of 2023, pending completion of required environmental and structural investigations.

McGinnis Slough Bike Path (La Grange Road to Wolf Road)

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

The Village recently received \$1.736 million in Surface Transportation Program (STP) local funding for Phase III Construction Engineering and Construction. The project previously received \$148,000 in funding from the Invest-in-Cook Grant Program for Phase II Design Engineering. The project is currently in Phase I Preliminary Design Engineering, which is anticipated to be completed in 2023.

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.

Spur 2

The Village of Orland Park is a member of the Oak Lawn Regional Water Supply (RWS) system. RWS is a group of 12 communities that receive water from the Village of Oak Lawn, who receives Lake Michigan water from the City of Chicago. The Village’s existing water infrastructure is over 40 years old and the Village has been working with RWS for several years to install a redundant water supply line from Oak Lawn. This water line is called Spur 2 and it will serve as a backup of the existing line. Installation of several sections of the line is complete and other sections are in design or construction phases. The section that will specifically serve Orland Park is in the bidding phase. Due to infrastructure security reasons, a map of the line is not shared. Construction is expected to start in summer/fall 2023.

Tinley Creek Streambank 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 if the project is completed. The improvements will range from structural (gabion walls, concrete walls, etc.) to vegetative planting. Existing property owners will need to provide easement rights for the Village to perform work on their properties.

The Phase II Design Engineering is 88% complete and the easements needed for Tinley Creek has begun. The permitting process for the project is anticipated to be completed in the coming months. The drainage easements required to construct and maintain the creek remain the critical path for the project schedule. Once the necessary easements are secured, the project can be bid for construction. The Village was awarded \$3.8 million in grant funding from the Metropolitan Water

Reclamation District (MWRD) for the design and construction of this project. It is anticipated that construction may start in late 2023.

Traffic and Parking Studies for Parks

In summer of 2023, the Village will begin construction of Schussler Park and Centennial West Park. As part of the Village’s entitlements process, traffic and parking impact studies are required. Engineering staff facilitated coordination between the Orland Park Police Department, Recreation and Parks Department, Development Services Department and the Village’s engineering consultant for development of a traffic management plan for each park.

Various traffic and parking considerations including potential impacts to surrounding neighborhoods, parking demand, pick-up and drop-off areas and potential impacts to the Village’s roadway network. The Traffic and Parking Studies were completed in March 2023. Construction of both parks projects will begin in 2023.

Water Main, Stormwater and Sanitary Main Future Need Study

This study will evaluate existing and future needs for water main, stormwater and sanitary systems that would service properties located at I-80 Corridor, Cog Hill property, Gallagher and Henry properties, NE corner of 153rd Street and Wolf Road, Petey’s site, Silver Lake Golf Course, and properties located south of Costco. This project will identify required utility improvements for development of the properties mentioned above. The project will evaluate the capacity of the existing utility infrastructure in the Village to determine what improvements will be needed to the existing utility systems when the developments begin. The study will begin in early 2023.



OTHER ENGINEERING SERVICES



45 Development Engineering Reviews

Engineering staff 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 staff coordinates with the Development Services Department, Public Works Department, 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 2022, 45 reviews were completed.



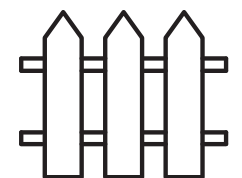
2,669 ADA Ramp Compliance Project Reviews
(approximately 56% Compliant)

In the summer of 2022, the Village undertook an Americans 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 2022, 2,669 ADA ramp reviews have been conducted with approximately 56% in compliance. The project is anticipated to be completed in 2023.



288 Engineering Plan Reviews

Engineering staff reviewed 288 plans in 2022 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.



150 Engineering Compliance Fence Permits

Over 150 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 properties upon which the fence is constructed or any adjoining properties.



350 Other Engineering Services

More than 350 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.

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, 2023. 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 inflation and probable recession.

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 2023 total \$238,283,969, an increase of 7.5%. On an operating basis, Village-wide budgeted expenditures total \$115,942,791, a decrease of \$5,662,187, or 5.1% from the 2022 amended budget.

Budgeted revenues for all funds in fiscal 2023 total \$140,080,626 an increase of \$6,313,169 or 4.7% (excluding bond proceeds) over the 2022 amended budget. This year's budget also calls for borrowing \$7.9M for capital projects in the Capital Projects Fund, and \$4.0M in the Water & Sewer Fund. Borrowing in 2022 was accelerated to take advantage of low interest rates before the higher rates that are currently in the bond market.

Revenue changes include 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 \$13,315,000 (2%) higher than the amount budgeted for 2022, and 1.9% higher than 2022 projected. The only other notable increase relates to Water & Sewer usage fees, which have been increased based on the recently adopted Water & Sewer rate study.

No new revenue sources are proposed for the fiscal year 2023 budget. Instead, the Village will continue to 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 2023 budget reflects capital expenditures of \$90,795,273 million. In addition to resurfacing and roadway improvements, other major capital expenditures reflected in this budget are found under the Capital Improvements section of the digital budget book.

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



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.

BUDGET WORKSHOP

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

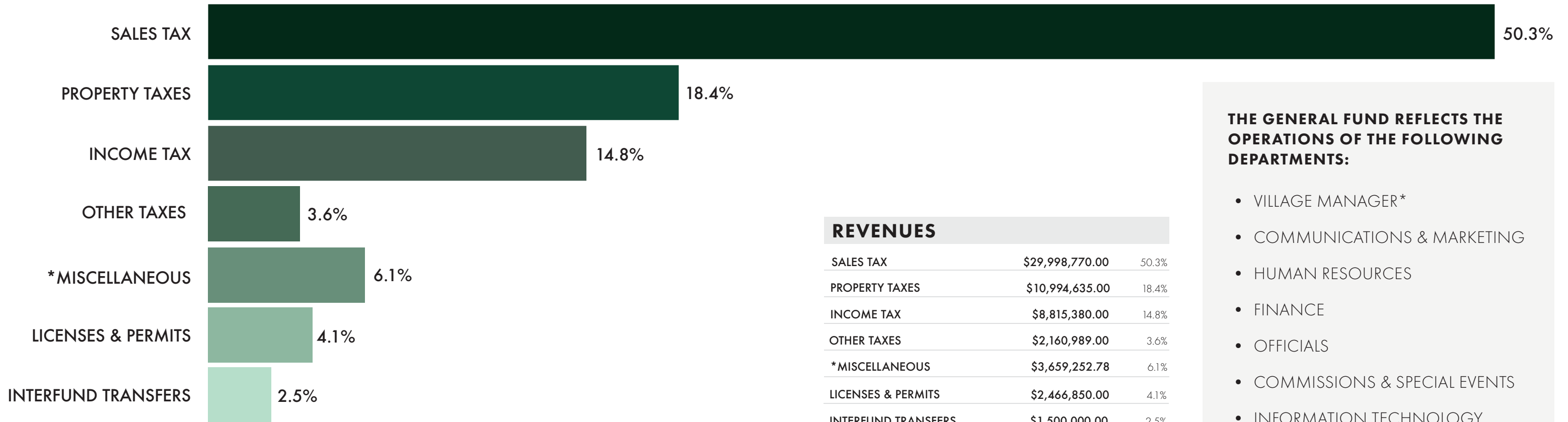
BUDGET ADOPTION

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 2023 Budget is made viewable online through ClearGov. Visit orlandpark.org/budget to see the full budget.

GENERAL FUND REVENUES



The General Fund is where the Village accounts for most of the 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 \$59,595,877. The vast majority of General Fund revenue comes in the form of taxes, such as sales and property taxes. Sales taxes (including Sales and Use Tax) are the General Fund's largest single revenue source, making up 50.3% of General Fund revenue.

We monitor sales tax data monthly, and budgeted 2022 sales tax revenue to increase by 2% compared to 2021 projected revenue.

Property tax revenue totals \$10,994,635 in the General Fund (some Property Tax revenue is recorded in the Debt Service and Recreation & Parks Funds), which is 18.4% of General Fund revenue.

REVENUES		
SALES TAX	\$29,998,770.00	50.3%
PROPERTY TAXES	\$10,994,635.00	18.4%
INCOME TAX	\$8,815,380.00	14.8%
OTHER TAXES	\$2,160,989.00	3.6%
*MISCELLANEOUS	\$3,659,252.78	6.1%
LICENSES & PERMITS	\$2,466,850.00	4.1%
INTERFUND TRANSFERS	\$1,500,000.00	2.5%
2023 TOTAL REVENUES:	\$59,595,876.78	100%

Other notable revenue sources includes Income Tax, and Other Taxes, which includes Cable Franchise Fees, and Hotel Tax among others. Overall, the General Fund Budget has increased by \$872,892, or 1.5%

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

* Other Miscellaneous includes: Inspections (\$811,910), Fines and Permits (\$750,000), Sales of Assets (\$100,000), Gifts & Donations (\$98,500), Miscellaneous (\$25,100) and Water Sales and Services (\$15,300).

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 2022, 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 2023, the levy will increase by 4.5% in order to capture new growth and development that is being added to property tax rolls.

INCOME TAXES

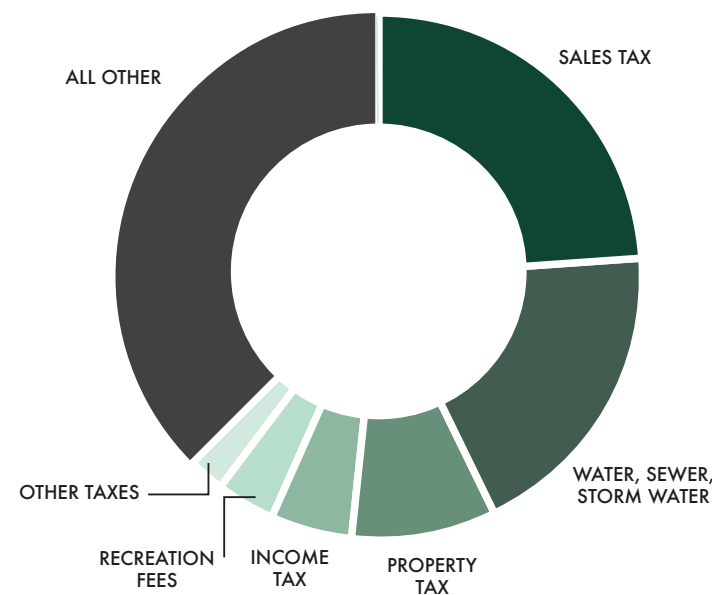
Income tax is state shared revenue that is distributed on a per capita basis through the Local Government Distributive Fund. The results of the 2010 census indicated that the Village’s population was 56,767. The income tax calculation for fiscal 2022 includes recently released 2020 Census data, which revealed a Village population of 58,703. 2023 revenue will increase due to higher per capital revenue estimates which have been estimated by the Illinois Municipal League.

WATER, SEWER, STORM WATER REVENUE

A comprehensive water, sewer, and storm rate study was completed in FY2022. As part of this study, water, sewer and storm sewer rates were recommended for the next five fiscal years. Budgeted revenues, based on the recommended rates, are sufficient to cover the budgeted operating and capital expenditures in FY2023.

REVENUES

SALES TAX	\$43,313,770.00	24.1%
WATER, SEWER, STORM WATER	\$33,925,586.00	18.9%
PROPERTY TAX	\$16,016,957.00	8.9%
INCOME TAX	\$8,815,380.00	4.9%
RECREATION FEES	\$6,739,281.00	3.7%
OTHER TAXES	\$3,573,785.00	2.0%
ALL OTHER	\$67,359,676.62	37.5%
2023 TOTAL REVENUE:	\$179,744,435.62	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.

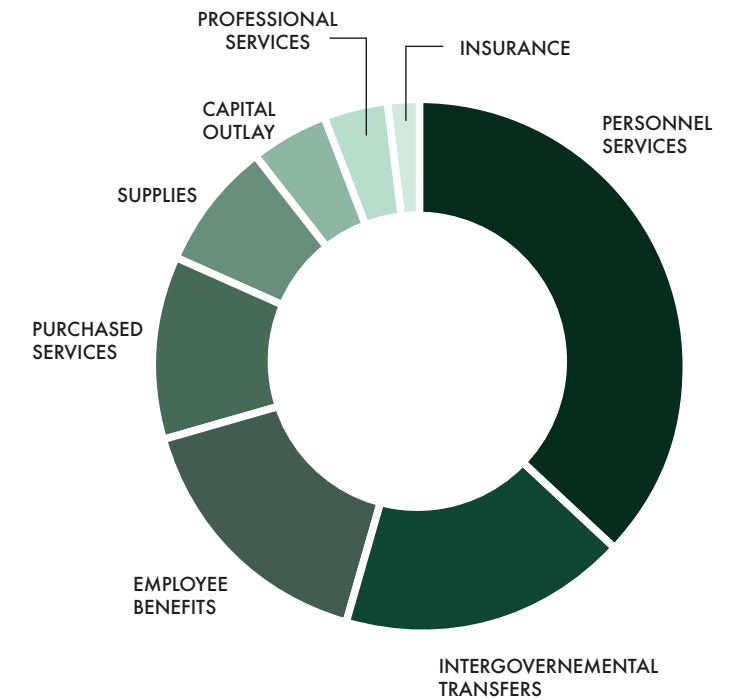
Another large category includes supplies and other operating costs. Supplies include printing, non-capital IT hardware and software, road salt, fuel for vehicles, and maintenance activities for Village parks and facilities. These expenses make up 7.8% of General Fund spending.

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 11.2% of the General Fund.

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

EXPENDITURES

PERSONNEL SERVICES	\$27,186,316	37.2%
INTERGOVERNMENTAL TRANSFERS	\$12,847,382	17.6%
EMPLOYEE BENEFITS	\$11,669,893	16%
PURCHASED SERVICES	\$8,160,802	11.2%
SUPPLIES	\$5,672,691	7.8%
CAPITAL OUTLAY	\$3,473,323	4.8%
PROFESSIONAL SERVICES	\$2,745,697	3.8%
INSURANCE	\$1,360,293	1.9%
2023 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

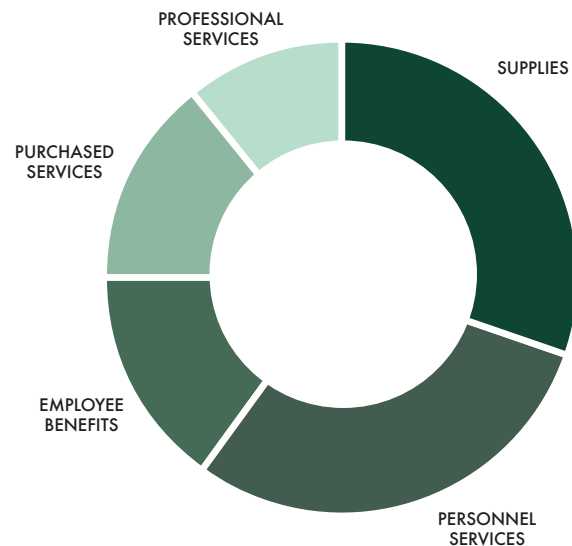
COMMUNICATIONS & MARKETING

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

EXPENDITURES

SUPPLIES	\$238,500	30.3%
PERSONNEL SERVICES	\$235,000	29.8%
EMPLOYEE BENEFITS	\$118,385	15.0%
PURCHASED SERVICES	\$112,600	14.3%
PROFESSIONAL SERVICES	\$83,332	10.6%
2023 TOTAL EXPENDITURES:	\$787,817	100%

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



— 2022 BY THE NUMBERS —

899,519 Total YouTube Views
(As of December 31, 2022)



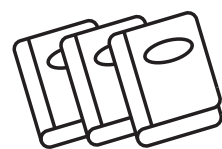
160 Youtube Videos in 2022
(Including Livestreams)

2,705 Subscribers in 2022

Delivered Senior Newsletters to 10,000 Senior Residents



7 Print Publications Created



42,494 Facebook Fans
(As of December 31, 2022)



9,806 New E-Newsletter Subscribers



51,612 New E-Newsletter Subscriptions

VILLAGE MANAGER’S OFFICE

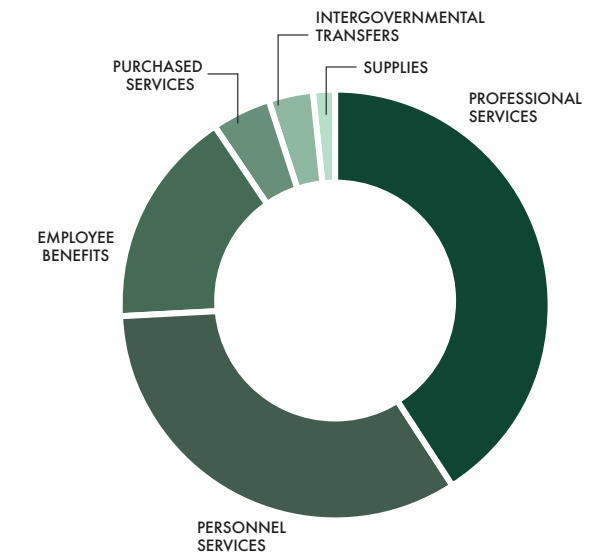
The mission of the Village Manager’s Office is to provide professional leadership in the administration and execution of policies and objectives formulated by the Village Board, develop and recommend solutions to community issues, plan and develop new programs to meet future needs of the Village, oversee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

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	\$808,500	40.8%
PERSONNEL SERVICES	\$660,500	33.3%
EMPLOYEE BENEFITS	\$325,915	16.4%
PURCHASED SERVICES	\$89,854	4.5%
INTERGOVERNMENTAL TRANSFERS	\$69,900	3.5%
SUPPLIES	\$28,620	1.4%
2023 TOTAL EXPENDITURES:	\$1,983,289	100%

*Other includes Intergovernmental Services, Insurance, and Supplies



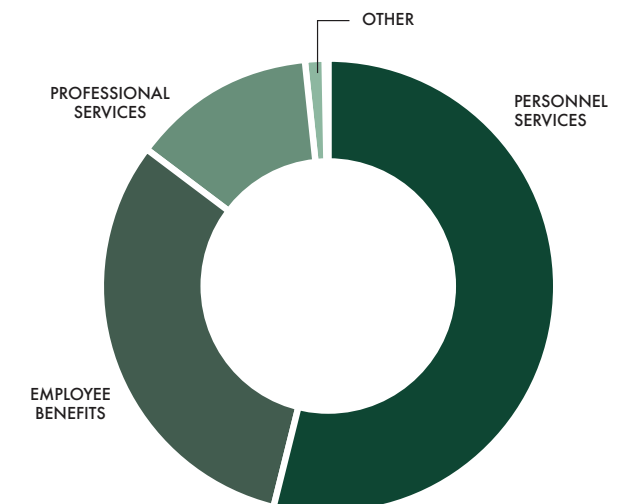
HUMAN RESOURCES DEPARTMENT

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	\$480,500	54.0%
EMPLOYEE BENEFITS	\$279,485	31.4%
PROFESSIONAL SERVICES	\$118,000	13.3%
OTHER*	\$12,540	1.4%
2023 TOTAL EXPENDITURES:	\$890,525	100%

*Other includes Supplies, Purchased Services and Intergovernmental Transfers



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 (RWS) was formed in 1973, and the Village of Orland Park joined the RWS soon thereafter. The RWS stores and distributes treated Lake Michigan water, purchased from the City of Chicago, and redistributes through the RWS, to twelve (12) municipal customer communities, including the Village of Orland Park. In 2010, the RWS began major upgrades. The first step was to develop a Master Plan while Hydrologically Modeling the system. In 2012, based on the findings of the Master Plan and results of the modeling, the RWS began updating infrastructure, installing back-up power supply, and constructing additional pump stations, as well as a number of other modernization improvements.

In 2014, the RWS began the design and construction of a sixteen (16) mile, sixty (60) inch diameter looped water main to supplement the existing forty-eight (48) inch diameter water main. When these improvements are complete, the system’s current capacity of fifty-five (55) million gallons per day will be increased

to one hundred eleven (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 the amount of energy used to pump water through the system by 15%.

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.

In 2022, the sixty (60) inch pipe was installed in the Forest Preserve west of Harlem Avenue, and work continues through the winter on 73rd Avenue. A thirty (30) inch water line will be awarded and constructed in 2023, which will connect from the sixty (60) inch pipe to the Village’s Main Pumping Station.

ELEVATED TANK REHABILITATION

As of 2022, the Village has completed four (4) of seven (7) elevated tank rehabilitations. Two (2) tanks are planned in 2023, and the final one (1) in 2024. Work involves painting the exterior and interior, upgrading the electric, and updating structural components of the tanks.

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 (plumbing 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 treated discharges from the public storm sewer system are sent to the local rivers and streams through dry and/or wet detention basins.

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 two hundred sixty-four and half (264.5) miles of sanitary sewer mains, over seven thousand one hundred eighty-four (7,184) manholes, and fourteen (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 2023, a design for the Wolf Road-Spring Creek lift station force main will be completed for future construction.

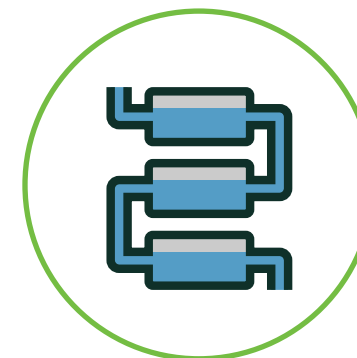
The sanitary sewer collection system also requires ongoing rehabilitation to minimize backups and address infiltration and inflow of storm water into the sanitary system. This work includes cleaning and televising sewer mains in high priority areas, smoke testing to determine breaks or unknown connects,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

STORM BASIN WORK

The Village of Orland Park maintains one hundred eight-six (186) publicly owned storm

basins both dry bottom and open water. In 2021, a Storm Water Master Plan was completed that ranked our basins from a range of one (1) through five (5), with level one (1) being best condition and level five (5) being worst condition. Over the next several years, Public Works will be addressing all Level 5’s and 4’s with the goal to have stewardship management of all Village Basins. The Village will use the best practice of clearing invasive vegetation, stabilizing erosion, fixing infrastructure inlets/pipes, and installing native plantings.

There are currently three hundred twenty-one (321) privately owned storm basins in the Village of Orland Park. In 2023, Public Works will be concluding the inspections of these private ponds utilizing the same scoring method. The summary report will detail the condition of each basin, photos, and develop short-term and long-term restoration requirements that will be provided to the owners of the private detention basins (ponds).



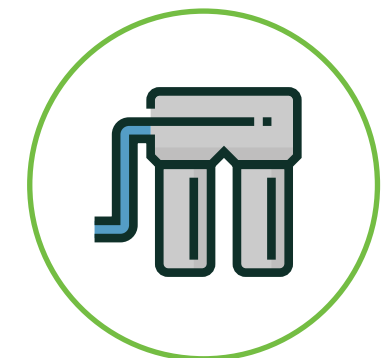
PUBLIC SANITARY & STORM SEWER MAINS

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.

WATER & SEWER FUNDS BUDGET


— 2022 BY THE NUMBERS —




4 Elevated Tank Restorations
Responsible for **264.5 Miles of Sewer Mains**



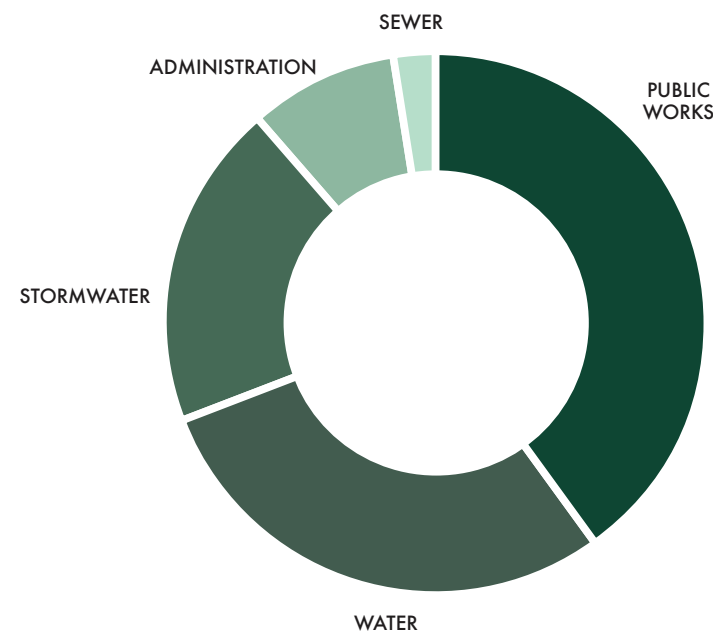
11 Road Improvement Projects Completed



6 Pavilions Completed



Maintains **186 Publicly-Owned Storm Basins and Open Water**



EXPENDITURES

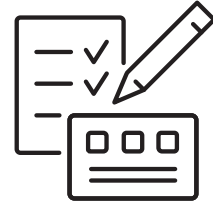
PUBLIC WORKS	\$19,810,430	40.0%
WATER	\$14,530,575	29.3%
STORMWATER	\$9,642,698	19.4%
ADMINISTRATION	\$4,448,609	9.0%
SEWER	\$1,146,300	2.3%
2023 TOTAL EXPENDITURES:		\$49,578,612 100%

DEVELOPMENT SERVICES BUDGET

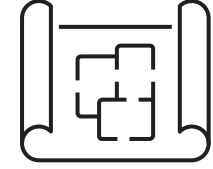
— 2022 BY THE NUMBERS —

2023 DEVELOPMENT SERVICES PROJECTS

- Orland Ridge Villas and Townhomes
- CubeSmart
- New Fernway School
- Joey's Red Hots
- Steinhafels Furniture
- Duly Medical Office Building
- Potential Sears redevelopment
- PGA Superstore
- Centennial Park West improvements
- Schussler Park improvements
- School Additions for District 135:
 1. Centennial Elementary
 2. High Point Elementary
 3. Orland Junior High
 4. Prairie Elementary
 5. Liberty Elementary



3,250+ Permits Issued in 2022
9,600+ Permit Inspections Completed
(As of November 2021)



100+ Appearance Reviews



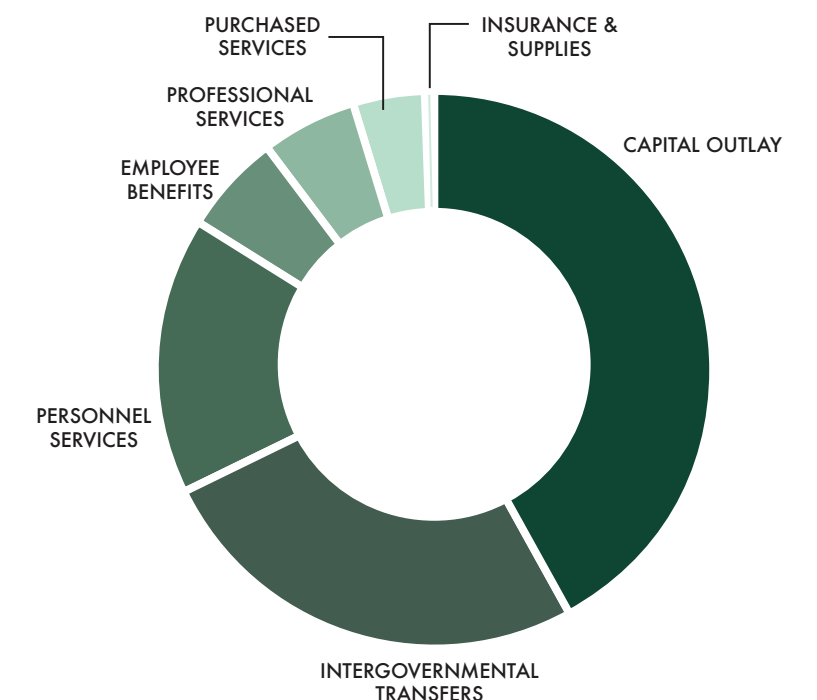
Welcomed 180+ New Businesses



120+ Development Project Reviews Completed
(As of November 2021)

EXPENDITURES

CAPITAL OUTLAY	\$4,365,500	42.1%
INTERGOVERNMENTAL TRANSFERS	\$2,672,582	25.8%
PERSONNEL SERVICES	\$1,658,400	16.0%
EMPLOYEE BENEFITS	\$604,501	5.8%
PROFESSIONAL SERVICES	\$572,105	5.5%
PURCHASED SERVICES	\$448,541	4.3%
INSURANCE & SUPPLIES	\$41,177	0.4%
2023 TOTAL EXPENDITURES:		\$10,362,806 100%



ENGINEERING BUDGET


— 2022 BY THE NUMBERS —



21 Land & Business Developments



22 Current Capital Improvement Projects



7 Water, Sewer & Stormwater Projects



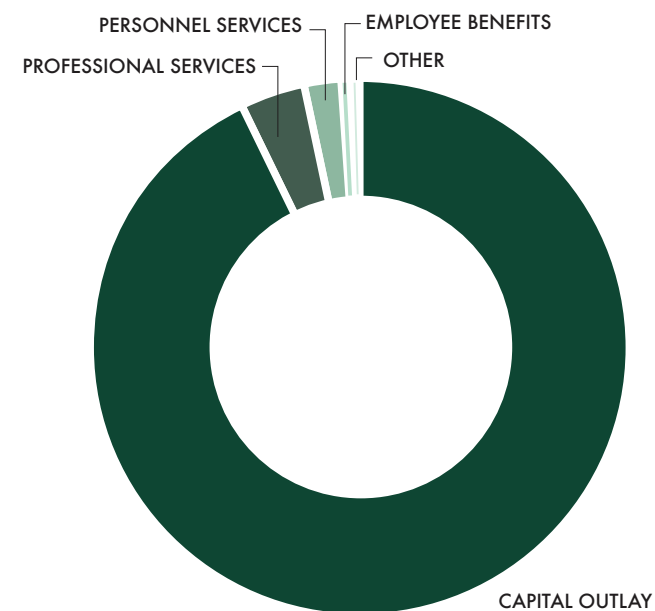
7 Road & Intersection Projects



5 Bike Path Projects

2023 ENGINEERING PROGRAM & SERVICES PROJECTS

- 82nd Avenue Bike Path
- 94th Avenue and 159th Street Traffic Study
- 104th Avenue Bike Path
- 143rd Street and John Humphrey Drive
- 143rd Street Metra Parking Lot
- 143rd St / Will-Cook to Wolf Road (Land Acquisition)
- 153rd Street and Ravinia Avenue Roundabout
- 167th Street Bike Path
- Bike Path Gaps
- Boley Farm Rehabilitation
- Cook County Roadway, Design & Maintenance
- Doctor Marsh Nature Trail and Parking Lot
- John Humphrey House Rehabilitation
- McGinnis Slough Bike Path
- Pump Station Bypass
- Stellwagen Rehabilitation
- Tinley Creek Streambank Stabilization
- Triangle Development
- Village-Wide Truck Route
- Water Main and Sanitary System Need Study
- Wolf Road Extension Study
- Wolf Road Widening – 143rd Street to 183rd Street
- Eastern Section – Wolf Road to SW Highway



EXPENDITURES

CAPITAL OUTLAY	\$22,471,413	92.8%
PROFESSIONAL SERVICES	\$945,000	3.9%
PERSONNEL SERVICES	\$558,000	2.3%
EMPLOYEE BENEFITS	\$223,737	0.9%
*OTHER	\$8,230	0.03%
2023 TOTAL EXPENDITURES:	\$24,206,380	100%

*Other includes Supplies, Purchased Services and Intergovernmental Transfers

FINANCE BUDGET

2023 FINANCE PROJECTS

In 2023, the Finance Department will focus on several new and continuing projects, including the following:

- GFOA Triple Crown
- Implementing features of the Tyler Munis Financial software system, including project ledgers, Tyler Payments, and Tyler Cashiering
- Integration with Tyler Court, Tyler Enterprise Permits and Licenses, and Tyler Human Resources Management
- Implementing ClearGov Transparency Center for online check book
- Biennial vehicle sticker sales
- Water meter replacement program
- Standardize month-end processing, including monthly, quarterly, and annual checklists
- Solicit proposals for major services, including banking and auditing services due to expiring contracts
- Continued focus on efficiency and process improvement

EXPENDITURES

PURCHASED SERVICES*	\$17,335,268	74.5%
DEBT SERVICE PAYMENTS	\$4,176,455	18.0%
PERSONNEL SERVICES	\$936,900	4.0%
PROFESSIONAL SERVICES	\$407,955	1.8%
OTHER*	\$406,300	1.7%
2023 TOTAL EXPENDITURES:	\$23,262,878	100%

*Other includes Benefits, Supplies and Insurance

*Purchased Services includes the purchase of water from our suppliers


— 2022 BY THE NUMBERS —



14,463 Employee Paychecks



149 Contracts



144,133 Water Bills


1,609 Final Bills Processed



114 New Vendors



2,508 Vehicle Stickers Sold



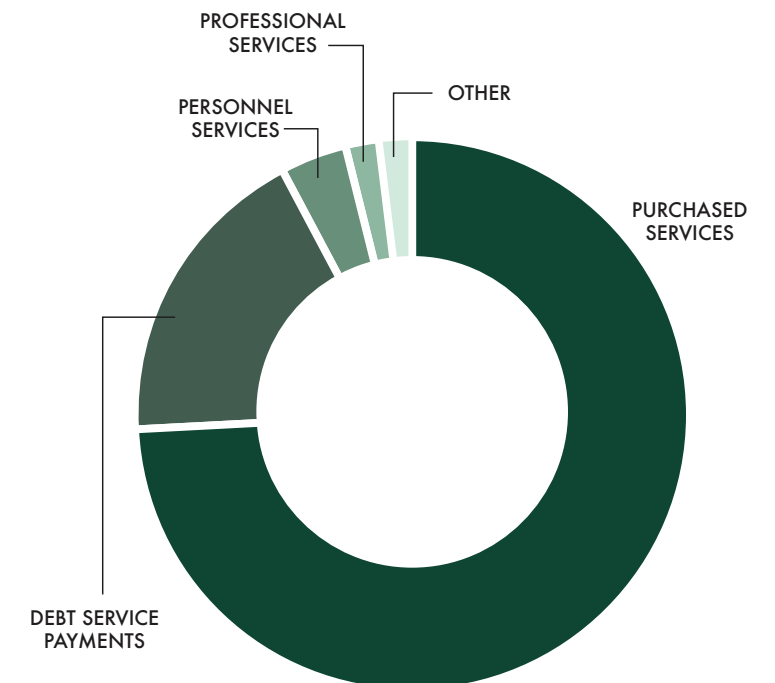
67 RFPs & Bids



3,347 Accounts Payable Checks Issued



2,235 Accounts Payable ACH Payments

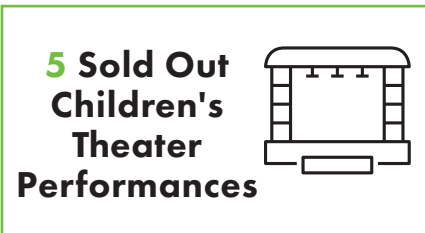


RECREATION & PARKS BUDGET

2023 RECREATION & PARKS PROJECTS

- Sportsplex - Locker room lockers, treadmills and elliptical trainers will be replaced in 2023.
- The new Sponsorship & Advertising guide offers a robust menu of sponsorship and advertising options for businesses and organizations of all levels. Ballfield banners, t-shirt sponsorships, event sponsorships and venue naming rights. Check out all the great opportunities at orlandpark.org/sponsorship or call the Recreation & Parks Department at 708.403-5000 for more details.
- Returning in 2023: Vintage Baseball Game and 1861. In 2023, Stellwagen Farm will once again play host to a vintage baseball game between the Chicago Salmons and Indiana Deep River Grinders in July.
- Heritage Sites - The Village is preparing a strategic plan to guide the development of the Village's historic sites. This will include the John Humphry House, Museum, Stellwagen Farm, Boley Farm, the Hostert Cabins and Chiappetti Slaughter House.

-2022 BY THE NUMBERS-



1,729 New OPHFC Members

2022 Total - 3,781



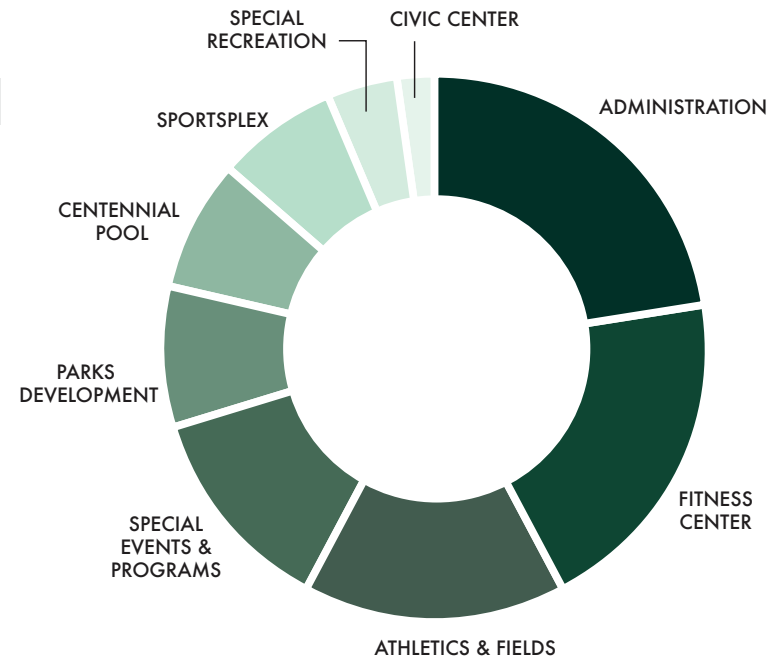
2,298 New Sportsplex Members

2022 Total - 4,383

EXPENDITURES

ADMINISTRATION	\$3,633,391	22.5%
FITNESS CENTER	\$3,221,875	19.9%
ATHLETICS & FIELDS	\$2,509,815	15.5%
SPECIAL EVENTS & PROGRAMS	\$1,997,625	12.4%
PARKS DEVELOPMENT	\$1,356,000	8.4%
CENTENNIAL POOL	\$1,264,330	7.8%
SPORTSPLEX	\$1,151,570	7.1%
SPECIAL RECREATION	\$667,885	4.1%
CIVIC CENTER	\$348,150	2.2%

2023 TOTAL EXPENDITURES: \$16,150,641 100%



INFORMATION TECHNOLOGY BUDGET

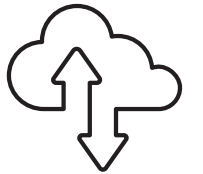
2023 INFORMATION TECHNOLOGY PROJECTS

- Tyler Enterprise Permitting & Licensing and HCM Implementation
- Cybersecurity Assessment
- Microsoft Exchange On Premise to Microsoft 365 Cloud Migration
- Meeting Room Web Conferencing Upgrades
- Multi-Functional Printer Replacements (4)
- Computer Workstation Replacements (45)

-2022 BY THE NUMBERS-

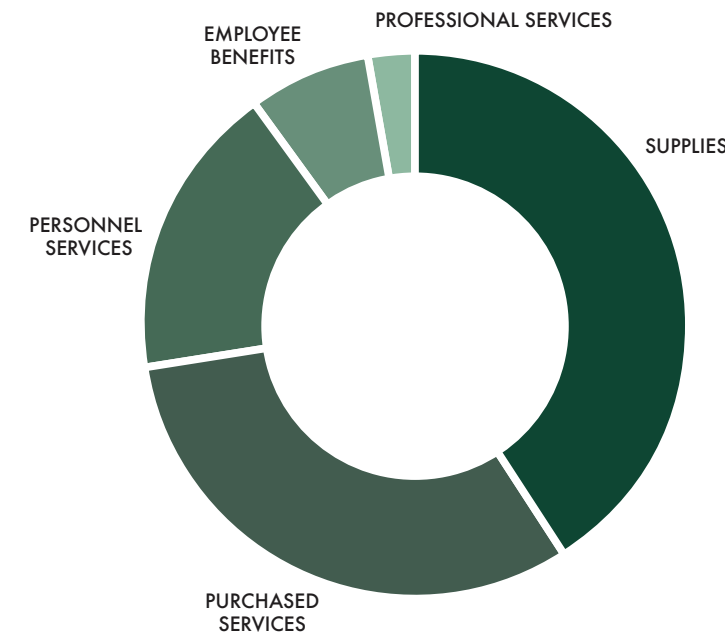


4.2% Phishing Test Click-Rate
(Compared to Industry Average of 15%)



3,466 IT Support Requests Completed & 18 IT Projects Completed

9 Multi-Functional Printers Replaced



EXPENDITURES

SUPPLIES	\$1,630,021	41.0%
PURCHASED SERVICES	\$1,253,500	31.5%
PERSONNEL SERVICES	\$697,500	17.5%
EMPLOYEE BENEFITS	\$295,350	7.4%
PROFESSIONAL SERVICES	\$100,000	2.5%

2023 TOTAL EXPENDITURES: \$3,976,371 100%

POLICE BUDGET

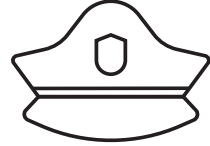
2023 POLICE DEPARTMENT PROJECTS

- Tornado Sirens finalized and fully operational.
- Fully digital radio system upgrade.
- Reimplementation of NEMRT for training certification, while maintaining Tri-River.
- Continued progress towards the State of Illinois Next Generation 911 Plan.
- FUSUS camera cloud based software implementation.
- COPFTO Software integration to upgrade Field Training Program to cloud-based system.

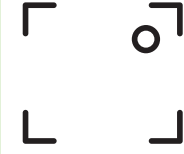
2022 BY THE NUMBERS



Responded to **241 Mental Health Calls**



13.95 Crime Rate
(per 1,000 Population)



116 Body Worn Cameras Added

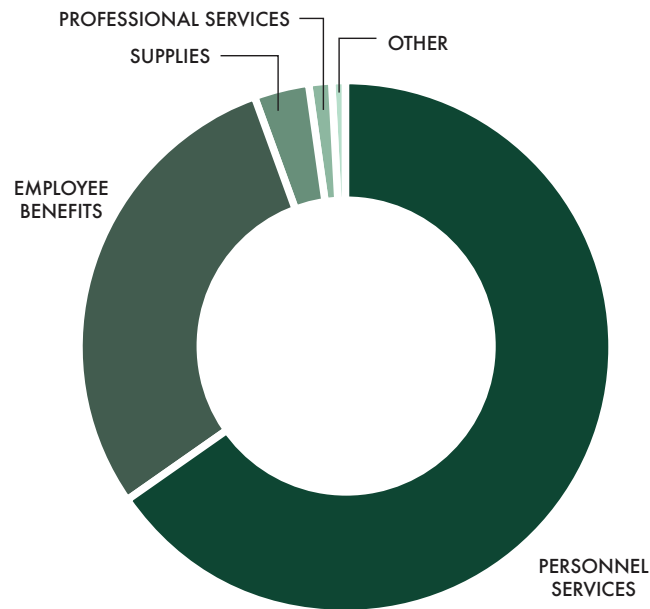


Index Crimes 807
(3rd lowest in last 25 years)



23 Violent Crime Cases

784 Property Crime Cases



EXPENDITURES

PERSONNEL SERVICES	\$17,319,050	65.3%
EMPLOYEE BENEFITS	\$7,759,135	29.3%
SUPPLIES	\$854,408	3.2%
PURCHASED SERVICES	\$371,619	1.4%
*OTHER	\$213,623	0.8%
2023 TOTAL EXPENDITURES:	\$26,517,835	100%

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

PUBLIC WORKS BUDGET

2023 PUBLIC WORKS PROJECTS

SIGNAGE

- Traffic and Street Signage replacement
- Centennial Park Signage replacement
- Village Welcome Sign SW Hwy South

LIGHTING

- Parking lot/ballfield Light Repairs
- Horizontal Work

HORIZONTAL WORK

- 94th Avenue from 151st to 159th

NEIGHBORHOOD ROAD IMPROVEMENT PROGRAM

- Sidewalk Repairs/ADA Repairs/Crack Sealing/Markings
- 143rd from Harlem to Southwest Highway Repair Design

ROAD/STORM DITCH SUBDIVISION PROGRAM

- Fernway Phase 7-9
- Laguna Woods
- Orland Hills West Design

WATER

- Village-wide Water Meter Replacement
- Elevated Tank #8 and #10 Rehabilitation

- Elevated Tank #1 Repair Design
- Catalina Subdivision Water Main Lining
- Catalina Subdivision Water Main/Storm Design
- Main Pump Station Pump #3 Replacement
- Hydrant Painting and Storz Connection Programs
- Water Valve Exercising
- Water Leak Survey
- Large Water Meter Testing

SEWER

- Sanitary Manhole Rehabilitation and Sewer Lining
- Sanitary Sewer Televising and Smoke Testing
- Spring Creek Lift Station Force Main Design

STORM WATER

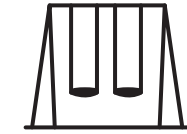
- Detention Basin Repairs
- Municipal Basin, Highland Avenue, Clara Vista, Irving St. and St. Michael Storm Improvements
- Centennial Park West Storm Improvements
- Schussler Park Storm Improvements

EXPENDITURES

CAPITAL OUTLAY	\$41,897,419	56.7%
SUPPLIES	\$8,465,315	11.5%
PURCHASED SERVICES	\$6,872,471	9.3%
PERSONNEL SERVICES	\$6,872,130	9.3%
PROFESSIONAL SERVICES	\$3,858,775	5.2%
INTERGOVERNMENTAL TRANSFERS	\$2,593,000	3.5%
EMPLOYEE BENEFITS	\$2,524,390	3.4%
INSURANCE	\$748,148	1.0%
2023 TOTAL EXPENDITURES:	\$73,831,648	100%

2023 TOTAL EXPENDITURES: \$73,831,648 100%

2022 BY THE NUMBERS



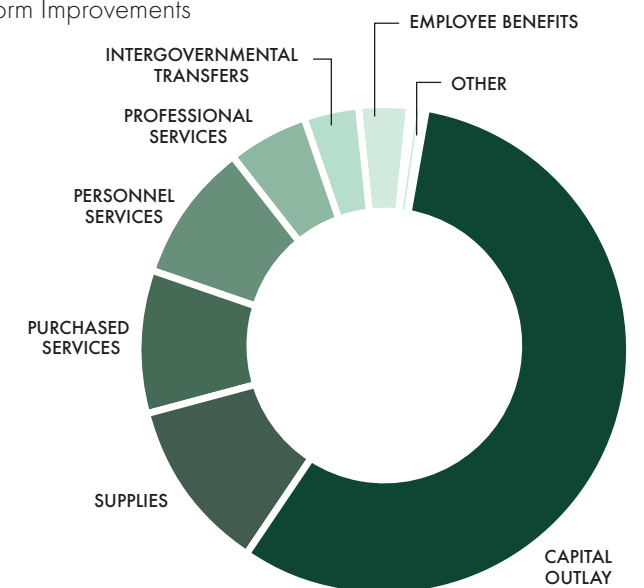
12 Park Improvements
(Including Playgrounds, Pavilions, and Stormwater Improvements)



34,712 Trees Assessed & Inventoried
289 Trees Planted



17 Open Land Signs Replaced





ORLAND PARK

FREDERICK T. OWENS VILLAGE HALL
14700 SOUTH RAVINIA AVENUE
ORLAND PARK, IL 60462
orlandpark.org

Prsrt Standard
U.S. Postage
PAID
Orland Park, IL
Permit Number 33

VILLAGE FACILITIES

CULTURAL CENTER

14760 Park Lane
(708) 403-5000

ORLAND PARK HISTORY MUSEUM

14415 Beacon Ave.
(708) 403-6268

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) 403-5000

VILLAGE HALL

14700 South Ravinia Avenue
(708) 403-6100

VILLAGE OF ORLAND PARK SPORTSPLEX

11351 West 159th Street.
(708) 403-5000

FRANKLIN E. LOEBE RECREATION CENTER

14650 South Ravinia Ave.
(708) 403-5000

JOHN HUMPHREY HOUSE

9830 West 144th Place
(708) 403-6268



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