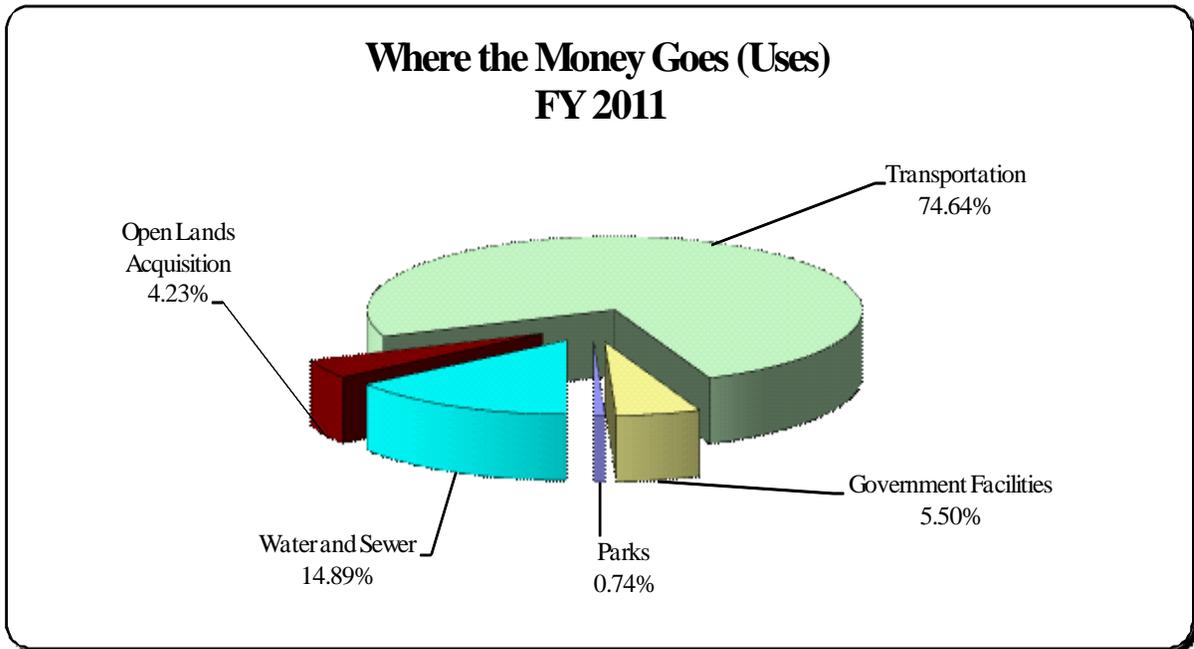


VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Capital Expenditure Analysis
Fiscal Year 2011***

The total FY2011 capital budget for the Village of Orland Park is \$23,650,283, a 33% decrease from the fiscal year 2010 adopted capital budget of \$31,446,027. The decrease is due primarily to reduced planned capital expenditures within the Main Street Triangle development area. The capital budget for fiscal year 2011 represents 19% of the total FY2011 Budget. Detailed information related to all capital projects is included on the following pages.

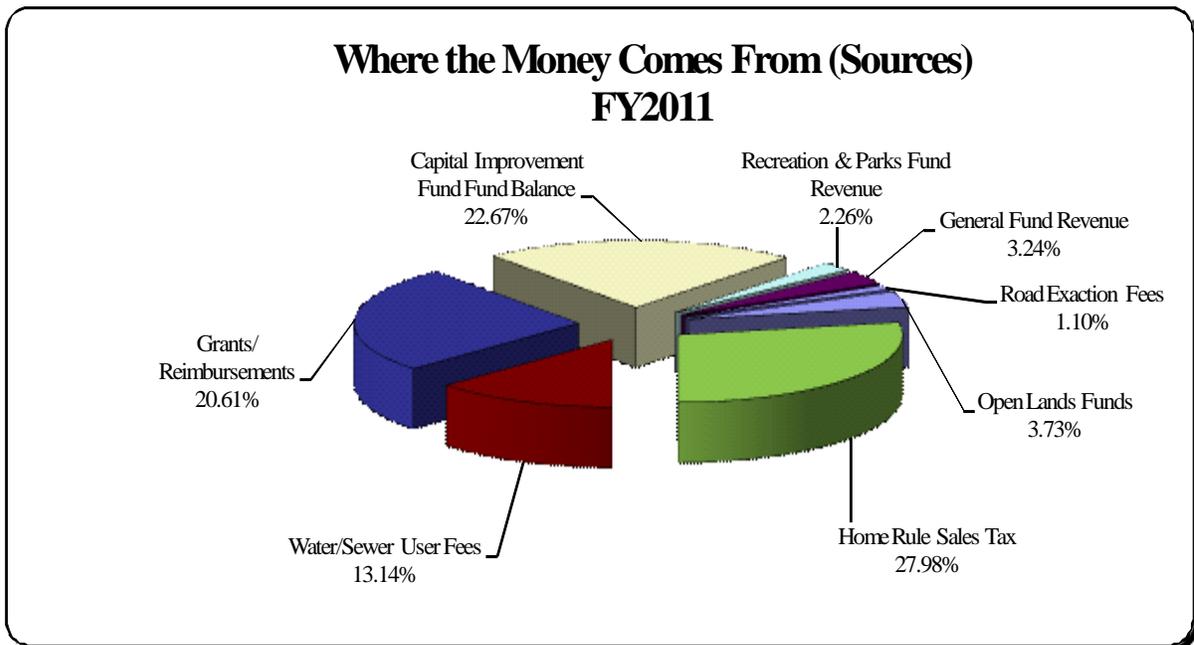
	FY2011 Capital Expenditures
General Fund	\$ 869,101
Main Street Triangle Fund	300,000
Open Lands Fund	1,000,000
Road Exaction Fund	294,000
Recreation & Parks Fund	605,500
Capital Improvement Fund	17,059,682
Water and Sewer Fund	3,522,000
	<hr/>
Total Capital Expenditures	<u>\$23,650,283</u>



VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Capital Expenditure Analysis
Fiscal Year 2011***

The FY2011 budget includes reimbursements from the State of Illinois for the 143rd & LaGrange Road intersection for \$5,100,000 and for the engineering related to the LaGrange Road Widening for \$1,767,152. The Village is also the recipient of HB313 funds for the roundabout at 151st Street and West Avenue for \$51,800. For the second year, the Village's residential property tax rebate program was suspended with these funds instead being allocated to the Village's capital program.

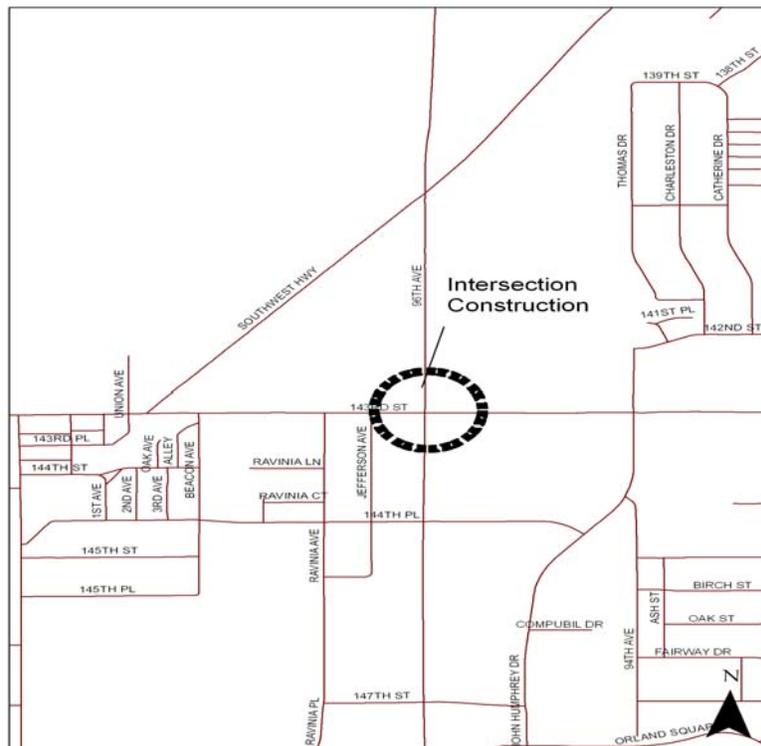


VILLAGE OF ORLAND PARK, ILLINOIS

Expenditure Summaries Description of Capital Projects Fiscal Year 2011

143rd AND LAGRANGE ROAD INTERSECTION CONSTRUCTION

In conjunction with the Illinois Department of Transportation, the Village is constructing the expansion of the intersection at 143rd Street and LaGrange Road. This expansion will include double left turn lanes and through lanes in all directions. The improvements will help reduce accidents and decrease traffic congestion at this busy intersection. The Illinois Department of Transportation is reimbursing the Village for project costs in the amount of \$5,100,000. This project was re-budgeted from fiscal year 2010 due to a delay in land acquisitions at the site, as well as the addition of an additional left turn lane on 143rd Street.



FUND: Capital Improvement Fund

PROJECT BUDGET: \$13,079,682

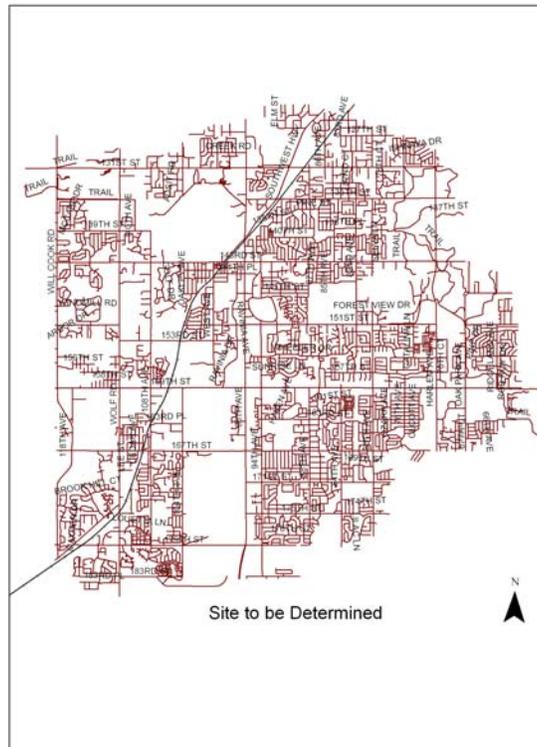
OPERATING BUDGET IMPACT: Upon completion, the Village will be responsible for pavement maintenance including pothole patching and crack-sealing and additional snow plowing at the intersection. These costs will be absorbed by the Public Works - Streets Division budget.

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011***

NEIGHBORHOOD STREET IMPROVEMENT PROGRAM

The Neighborhood Street Improvement Program is an annual program that provides for the resurfacing of various neighborhood roads throughout the Village. For FY2011, \$2,720,000 is budgeted to resurface various roads throughout the Village. The project consists of milling the existing surface and overlaying the final lift on the selected streets. In addition, curbs and hazardous sidewalks are replaced or repaired on an as needed basis. The Public Works Department has also begun installing an underlayment stormwater drain system to expedite the runoff of rainwater from the streets to the storm sewers.



FUND: Capital Improvement Fund

PROJECT BUDGET: \$2,720,000

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

VILLAGE OF ORLAND PARK, ILLINOIS

*Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011*

FLOOD STUDY STORMWATER MANAGEMENT IMPROVEMENTS

Storm sewer improvements were identified as necessary through the 2004 flood study for the areas of Maycliff, Ashford Estates, Catalina, and the Schussler Pond Outlet. These improvements will help to relieve flooding and other stormwater issues in these areas.

Maycliff Area



VILLAGE OF ORLAND PARK, ILLINOIS

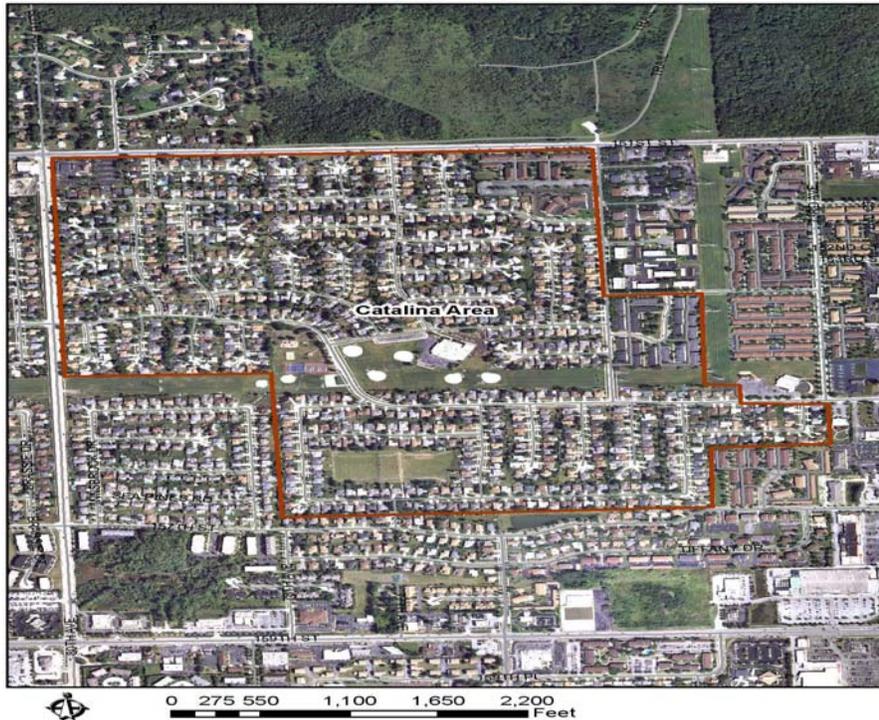
*Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011*

FLOOD STUDY STORMWATER MANAGEMENT IMPROVEMENTS (CONTINUED)

Ashford Estates



Catalina Area



VILLAGE OF ORLAND PARK, ILLINOIS

*Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011*

FLOOD STUDY STORMWATER MANAGEMENT IMPROVEMENTS (CONTINUED)

Schussler Pond Outlet



FUND: Water and Sewer Fund

PROJECT BUDGET: \$1,007,000

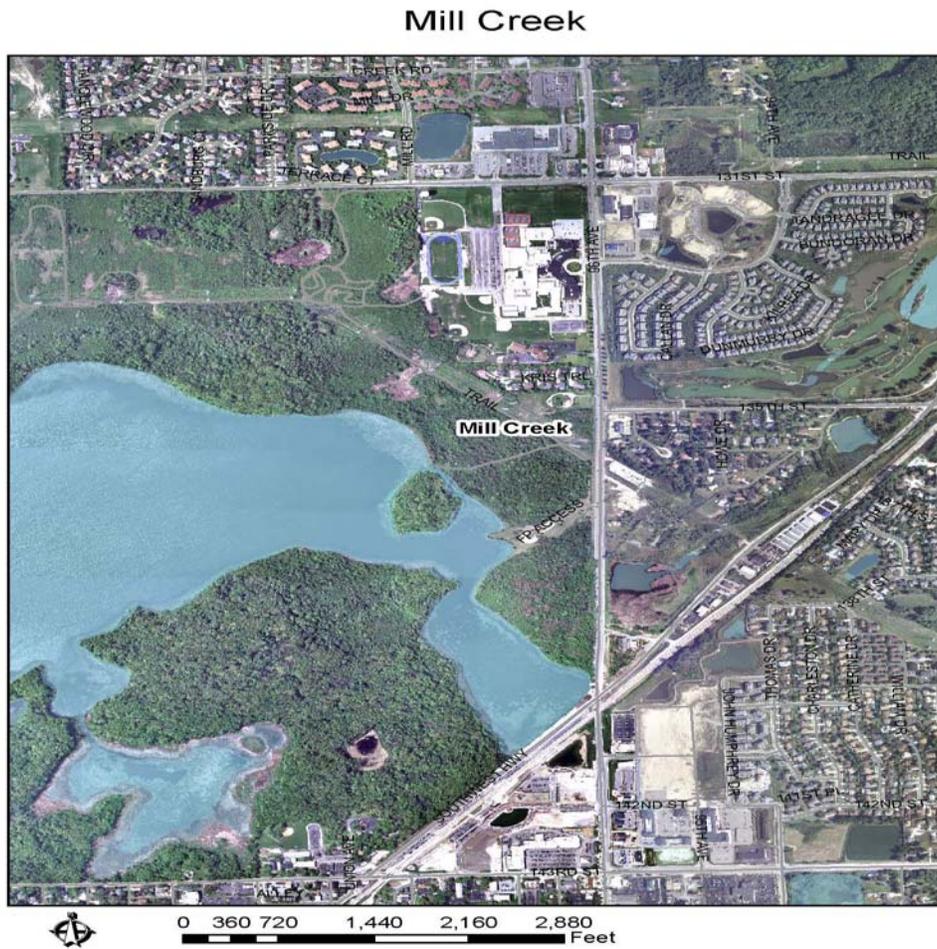
OPERATING BUDGET IMPACT: These projects, intended to reduce residential neighborhood flooding will have minimal impact on the operating budget (with the exception of Catalina). Once completed, periodic inspection and cleaning will be required. The Catalina project involves the construction of a pond which will require regular mowing and/or stewardship depending on design.

VILLAGE OF ORLAND PARK, ILLINOIS

**Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011**

MILL CREEK GREENWAY ACQUISITION

The Open Lands Corporation has indentified the Mill Creek parcels has a means to create a greenway connection along Mill Creek between McGinnis Slough and Southmoor Golf Course which would include the Village’s existing wetland at 135th Street. There are a total of thirteen parcels to be acquired located generally along Southwest Highway east of LaGrange Road.



FUND: Open Lands Fund

PROJECT BUDGET: \$1,000,000

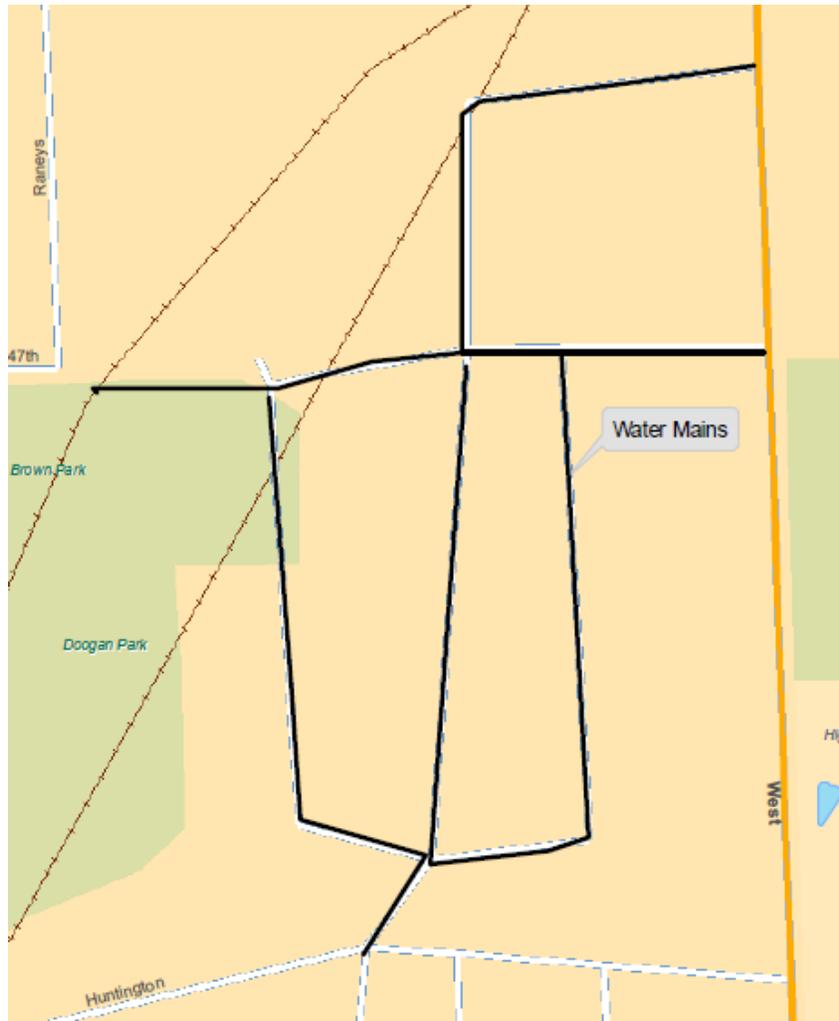
OPERATING BUDGET IMPACT: The Village will be responsible for controlled burns and chemical treatments to the properties purchased. These costs will be absorbed by the Recreation – Parks budget.

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011***

WATER MAIN REPLACEMENT – ORLAND HILLS GARDENS SUBDIVISION

The Village is in the process of replacing the oldest water mains throughout the Village. The water mains in the Orland Hills Gardens subdivision from Huntington to 151st Street are scheduled for replacement in FY2011.



FUND: Water and Sewer Fund

PROJECT BUDGET: \$750,000

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

VILLAGE OF ORLAND PARK, ILLINOIS

*Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011*

PEDESTRIAN OVERPASS OVER LAGRANGE ROAD

The overpass will connect the proposed bike path in the Main Street Triangle to the bike path at Colonial Park. The overpass will allow safe access for pedestrians across LaGrange Road.

Pedestrian Overpass over Lagrange Road



FUND: Capital Improvement Fund

PROJECT BUDGET: \$516,000

OPERATING BUDGET IMPACT: The Village will be responsible for periodic inspections by a professional engineer along with minimal maintenance. Maintenance activities would include snow removal, graffiti removal and minor repairs.

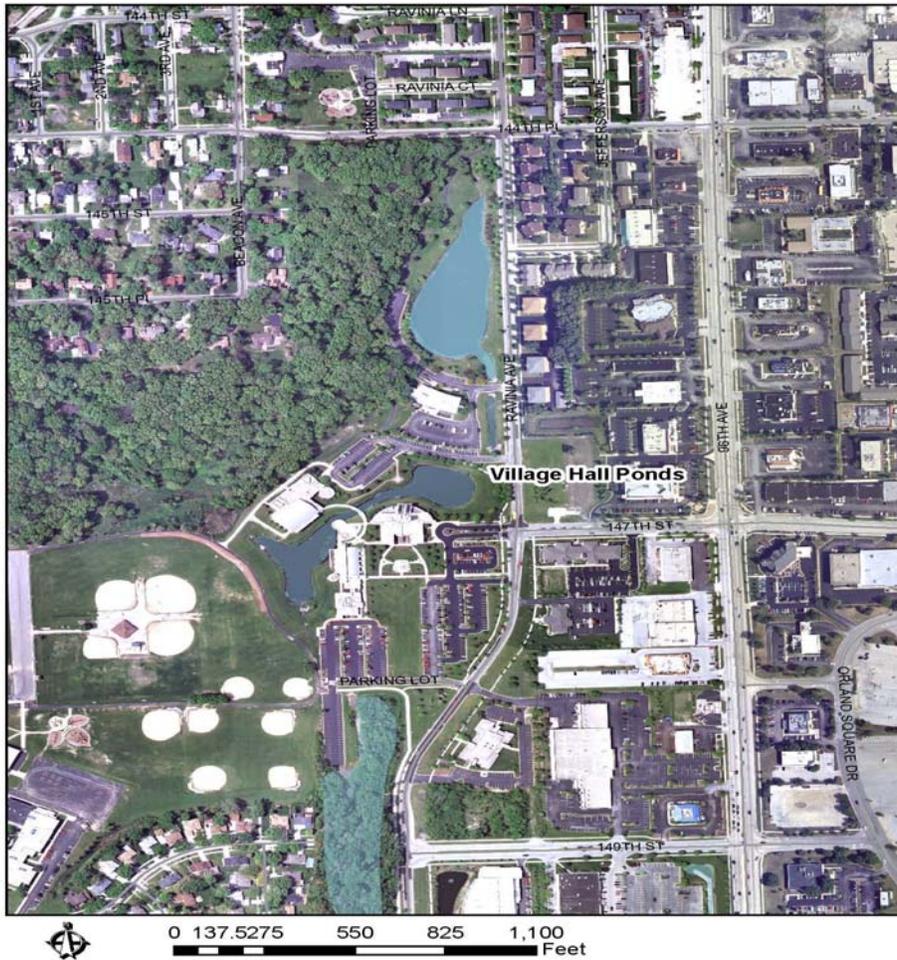
VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011***

VILLAGE CENTER POND RESTORATION

The Village is in the process of restoring the shorelines at the Village Center ponds and Triangle ponds due to deterioration.

Village Hall Ponds



FUND: Water and Sewer Fund

PROJECT BUDGET: \$500,000

OPERATING BUDGET IMPACT: Upon completion, regular stewardship will be needed to maintain the site in the appropriate manner.

VILLAGE OF ORLAND PARK, ILLINOIS

Expenditure Summaries Description of Capital Projects Fiscal Year 2011

VILLAGE HALL AIR UNITS

The existing 4 rooftop air units need to be replaced every 10 years due to continual running of the air units. The units are currently over 20 years old. The units have been rebuilt by Village staff throughout the lifetime of the units, but now need to be replaced.

Village Hall



FUND: General Fund

PROJECT BUDGET: \$352,000

OPERATING BUDGET IMPACT: The new air units will run more efficiently which will reduce energy use and related costs.

VILLAGE OF ORLAND PARK, ILLINOIS

*Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011*

PROFESSIONAL SERVICES FOR MAIN STREET TRIANGLE DEVELOPMENT

The Village continues to require professional services for the Main Street Triangle development related to land acquisition, infrastructure construction, and various redevelopment agreements.

Main Street Triangle



FUND: Main Street Triangle Fund

PROJECT BUDGET: \$300,000

OPERATING BUDGET IMPACT: These costs will not have any additional impact on the operating budget.

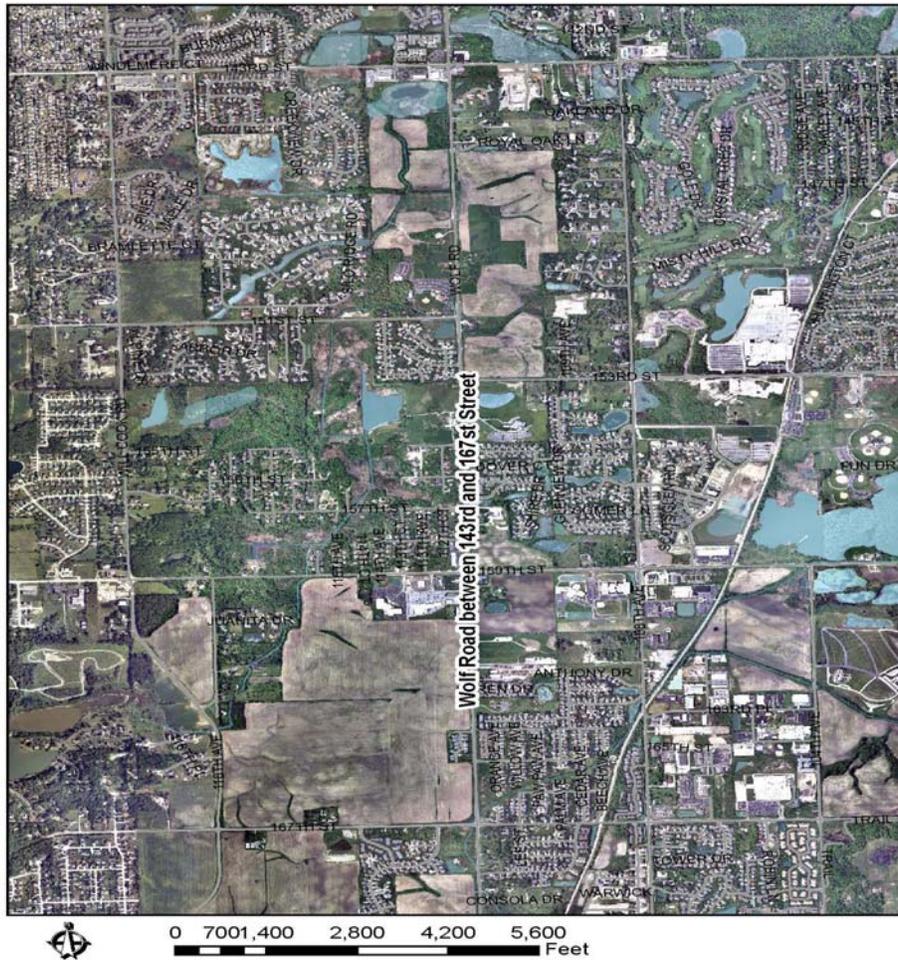
VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011***

WOLF ROAD ENGINEERING

This project will involve phase 2 engineering for improvements on Wolf Road from 143rd Street to 167th Street. These improvements will help to alleviate traffic congestion and improve roadway conditions.

Wolf Road between 143rd and 167st Street



FUND: Capital Improvement Fund

PROJECT BUDGET: \$294,000

OPERATING BUDGET IMPACT: There is no current impact on the operating budget during this phase.

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011***

GYMNASIUM FLOOR REPLACEMENT

The gymnasium floor at the Sportsplex has developed buckling in various locations. The floor has already been repaired many times but due to the extent of the failure it is recommended for complete replacement.



FUND: Recreation and Parks Fund

PROJECT BUDGET: \$260,000

OPERATING BUDGET IMPACT: The replacement of the floor will eliminate the constant repair costs to the existing floor.

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011***

NEW ROOF AT VILLAGE HALL AND FRANKLIN LOEBE CENTER

The current roofs are made of a black rubber membrane that is held down by river rocks. Over time the rubber that is exposed to direct sun light shrinks and dry rots causing leaks and damage to the underlying insulation and metal pan ceilings. The Village spends approximately \$10,000 to \$15,000 per year on repairs due to leaks and water damage. This type of roofing system normally lasts between 15 and 20 years. The existing roofs are approximately 21 years old and in need of replacement.

Village Hall and Franklin Loebe Center



FUND: General Fund

PROJECT BUDGET: \$239,000

OPERATING BUDGET IMPACT: The replacement of the existing roofing systems will reduce if not eliminate the constant ongoing repairs costs at both facilities and also reduce future energy costs.

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011***

VILLAGE COMPLEX BRICK WORK

Sections of brick on the Village Complex buildings are deteriorating. Improvements are needed that will enhance and secure the life expectancy of these buildings. The 2011 budget is to replace the brick on the Village Hall tower. The work is necessary due to deterioration which has caused water to leak into the building's elevator shaft. An additional \$200,000 of brick work is scheduled for FY2012 which would replace the remaining unrepaired areas and finish the project.

Village Complex



FUND: Capital Improvement Fund

PROJECT BUDGET: \$215,000

OPERATING BUDGET IMPACT: The brickwork repair will eliminate the deterioration of the elevator shaft due to seepage and extend the units life expectancy.

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011***

WATER MAIN INSTALLATION AT 143RD STREET

In conjunction with the 143rd Street intersection improvements, water main relocation and replacement is scheduled for 143rd Street between Beacon Avenue and the railroad tracks.

143rd between Beacon Ave and Railroad Tracks



FUND: Water and Sewer Fund

PROJECT BUDGET: \$200,000

OPERATING BUDGET IMPACT: This project will complete a loop and add one fire hydrant to the potable water system. It will require periodic painting (nine year rotation) and get added to the scheduled Hydrant Flow Testing program (five year rotation).

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011***

WATER MAIN INSTALLATION AT 159TH STREET

In advance of the 159th Street widening project, it is necessary to complete engineering for water main relocation and replacement at 159th Street between Ravinia Avenue and the railroad crossing.

159th between Ravinia and railroad crossing



FUND: Water and Sewer Fund

PROJECT BUDGET: \$200,000

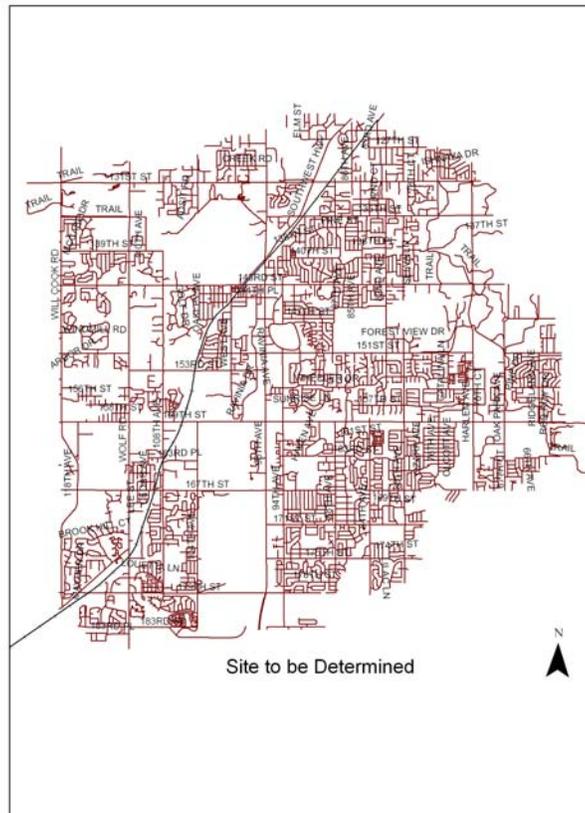
OPERATING BUDGET IMPACT: This phase has no impact on the operating budget. Upon installation, the water main will complete a loop and include additional hydrants and valves. The hydrants will require periodic painting (nine year rotation). Additionally, the valves and hydrants will require periodic maintenance included in the scheduled Hydrant Flow Testing and Valve Exercising programs (both five year rotations).

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011***

STORM SEWER INFRASTRUCTURE MAPPING

The completion of mapping the Village’s storm sewer infrastructure is a USEPA/NPDES mandate. The Village has contracted services with a northern Illinois company to locate storm sewer structures and piping throughout the Village.



FUND: Water and Sewer Fund

PROJECT BUDGET: \$200,000

OPERATING BUDGET IMPACT: The mapping of the Village’s current infrastructure system will not have an effect on the Village’s operating budget.

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011***

TRAFFIC SIGNAL AT 153RD STREET AND RAVINIA AVENUE

An additional traffic signal is necessary at 153rd Street and Ravinia Avenue due to increased traffic caused by the LaGrange Road widening project and pedestrian safety.

153rd Street & Ravinia Ave



FUND: Capital Improvement Fund

PROJECT BUDGET: \$150,000

OPERATING BUDGET IMPACT: The new traffic signal will need to be added to our existing maintenance contract with the Village’s signal contractor. Beyond this expense, barring an accident, no other expenses would be expected.

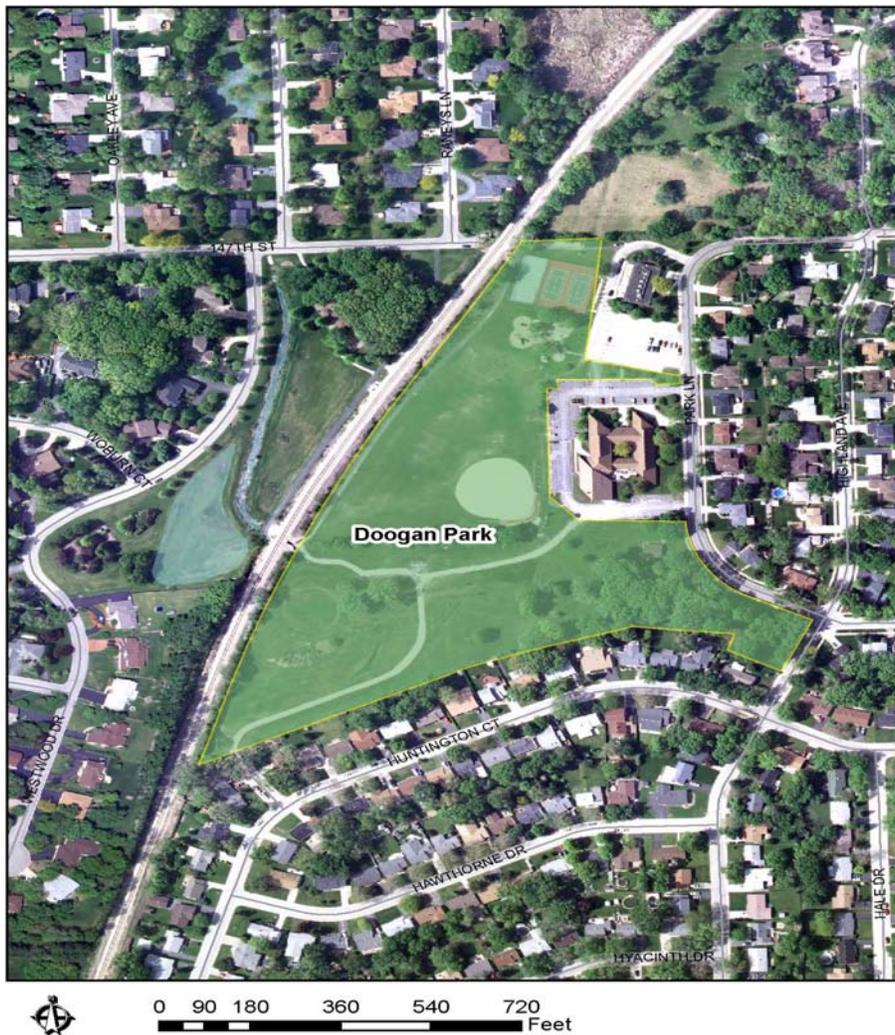
VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011***

TENNIS COURT MAINTENANCE

It is necessary to repave existing tennis courts at various parks to ensure safety and usefulness. During fiscal year 2011, repaving is scheduled at Doogan Park, Perminas Park, and Village Square Park.

Doogan Park



VILLAGE OF ORLAND PARK, ILLINOIS

*Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011*

TENNIS COURT MAINTENANCE (CONTINUED)

Perminas Park



Village Square Park



VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011***

TENNIS COURT MAINTENANCE (CONTINUED)

FUND: Recreation and Parks Fund

PROJECT BUDGET: \$125,000

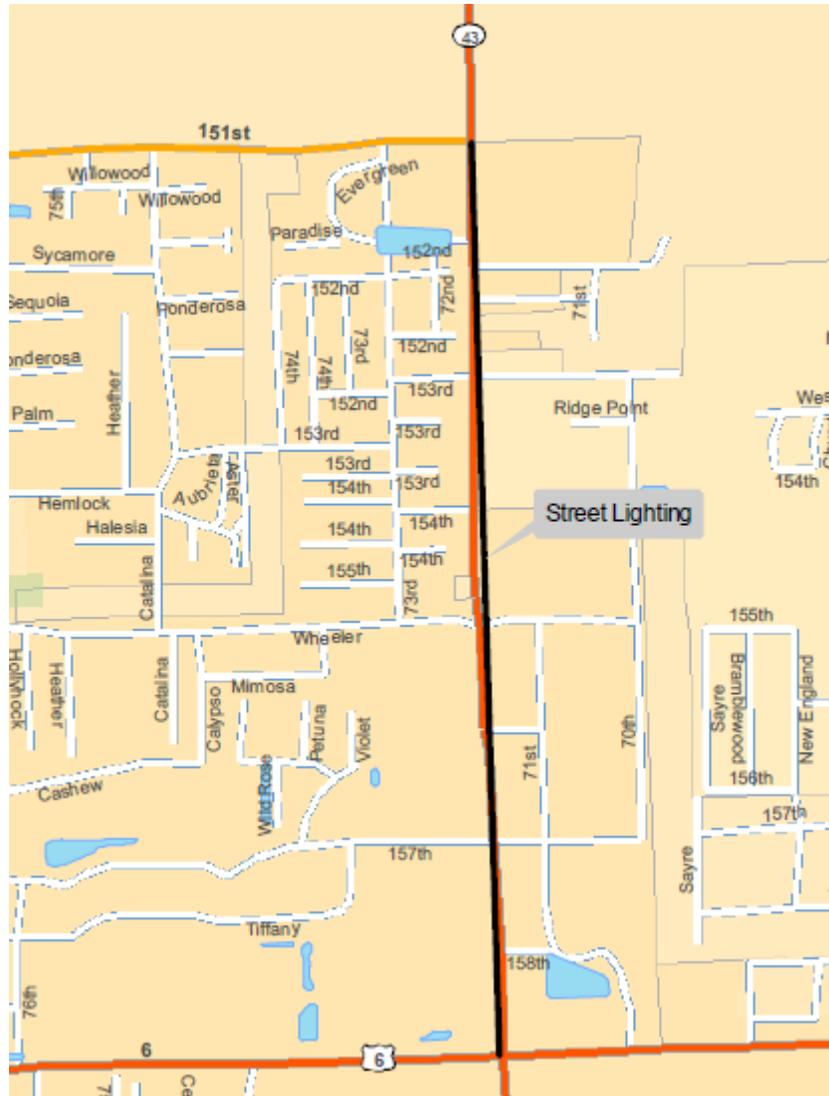
OPERATING BUDGET IMPACT: This project will limit repair costs that are completed to the tennis courts on a regular basis.

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011***

HARLEM AVENUE STREET LIGHT WIRE REPLACEMENT

Replace and upgrade wiring and controller for existing un-maintainable lighting system along portions of Harlem Avenue from 151st Street to 159th Street.



FUND: Capital Improvement Fund

PROJECT BUDGET: \$120,000

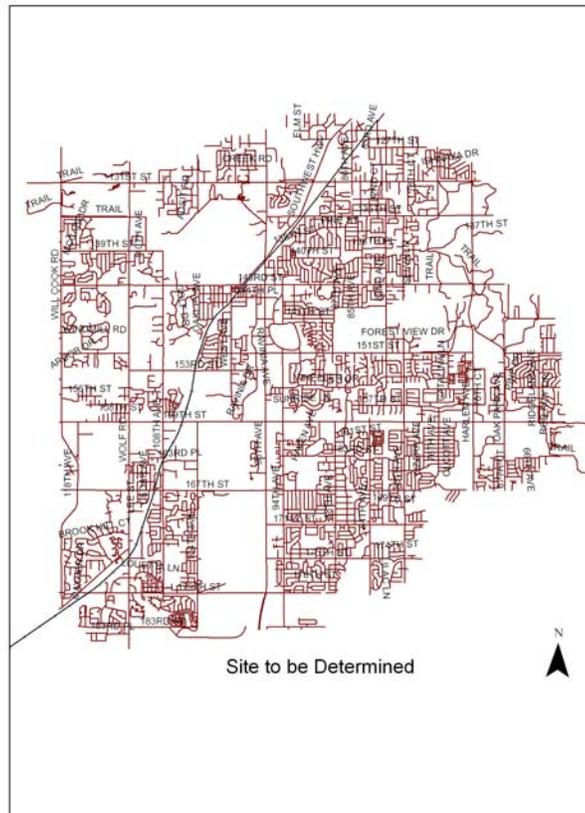
OPERATING BUDGET IMPACT: The Village will be responsible for lighting maintenance, controller maintenance, and electrical energy costs. These costs will be absorbed by the Public Works - Streets Division budget.

VILLAGE OF ORLAND PARK, ILLINOIS

*Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011*

TREE REPLACEMENT PROGRAM

The Village has created a multi-year program to replace parkway trees infected by the Emerald Ash Borer or for other reasons.



FUND: Capital Improvement Fund

PROJECT BUDGET: \$100,000

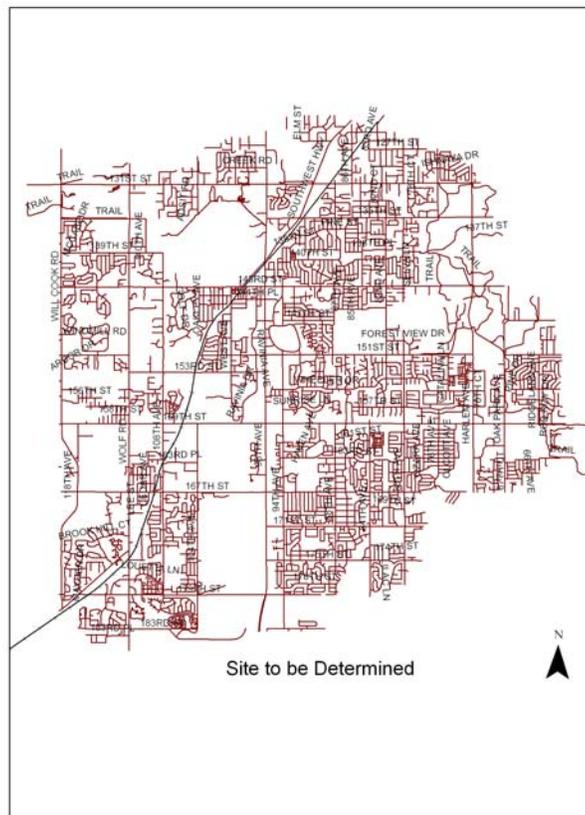
OPERATING BUDGET IMPACT: Trees planted within the Right-of Way (ROW) but adjacent to private properties are the responsibility of the adjacent homeowner. When mature, the Village may provide trimming services to maintain appropriate roadway and sidewalk clearances. Trees planted on public property or within the ROW adjacent to public property will require periodic pruning by Village staff. These trees will also require weekly watering by Village staff for one to two growing seasons.

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011***

DISTRIBUTION SYSTEM IMPROVEMENTS

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



FUND: Water and Sewer Fund

PROJECT BUDGET: \$100,000

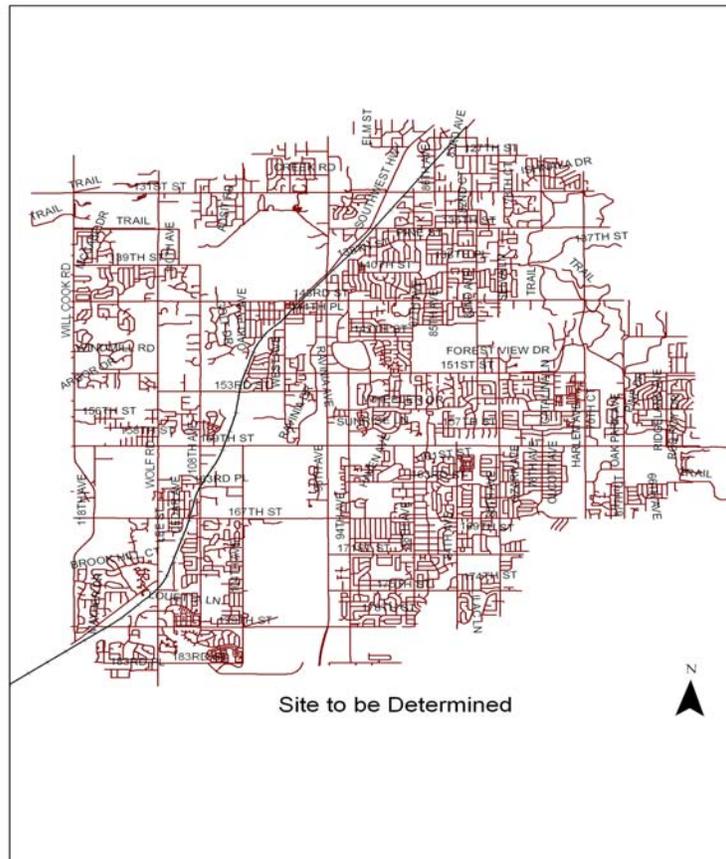
OPERATING BUDGET IMPACT: The Village will be responsible for valve exercising and hydrant flushing for the distribution system improvements. These costs will be absorbed by the Water and Sewer Fund maintenance budgets.

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011***

WELLS, PUMP STATION, AND STORAGE IMPROVEMENTS

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



FUND: Water and Sewer Fund

PROJECT BUDGET: \$100,000

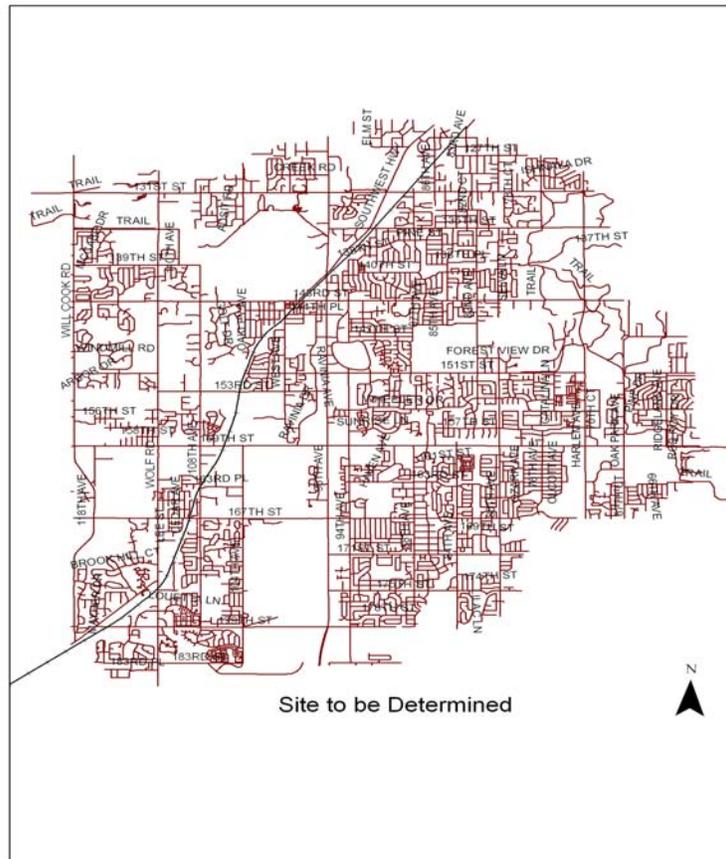
OPERATING BUDGET IMPACT: The Village will be responsible for equipment maintenance in relation to the improvements. These costs will be absorbed by the Water and Sewer Fund maintenance budgets.

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011***

SANITARY SEWER LINING

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



FUND: Water and Sewer Fund

PROJECT BUDGET: \$100,000

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

VILLAGE OF ORLAND PARK, ILLINOIS

*Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011*

DESCRIPTION OF CAPITAL PROJECTS – LESS THAN \$100,000

Project	Project Description	Fund	Budget
Pavement sufficiency ratings study	Gather data to generate a Pavement Condition Index (PCI) and compile maintenance strategies to maintain pavement at specific performance levels.	Capital Improvement Fund	\$80,000
Sportsplex energy audit implementation	Replace inefficient light fixtures with updated equipment.	Recreation and Parks Fund	75,000
Seasonal Lighting	Install seasonal lighting in the business district	Capital Improvement Fund	75,000
Engineering for Water Main Improvements	Improvements necessary due to widening of LaGrange Road	Water & Sewer Fund	75,000
Traffic Circles	Roundabout at 151 st & West Avenue	Capital Improvement Fund	74,000
Air Unit HVAC Controls	To control updated air units	General Fund	53,056
Backstop replacements/extensions and bleacher additions	Replace or extend backstops at various ball fields, add bleachers at various parks.	Recreation & Parks Fund	50,000
Sidewalk Gap and Repair Program	Install and repair sidewalks in various locations to improve pedestrian safety	Capital Improvement Fund	50,000
Lift Station Improvements	Improvements to facilities as determined by Public Works	Water & Sewer Fund	50,000
Cardio Equipment	Replace existing equipment that is beyond useable age or repair	Recreation and Parks Fund	36,000
143rd Street Land Bridge	Engineering for land bridge east of John Humphrey	Capital Improvement Fund	35,000
Orland Parkway	Preliminary work for reconstruction and repavement necessary to improve road	Capital Improvement Fund	35,000
Waterslide platform replacement	Repair with fiberglass or cement, whichever is more efficient	Recreation & Parks Fund	30,000
Large meter testing	Completion of water meter testing at various locations	Water & Sewer Fund	20,000
Water Main Leak Surveys	3 year program to survey entire distribution system to reduce water loss	Water & Sewer Fund	20,000
Railroad Crossing Safety Improvements	Install barriers at rail crossing to create quiet zones	Capital Improvement Fund	15,000

VILLAGE OF ORLAND PARK, ILLINOIS

***Expenditure Summaries
Description of Capital Projects
Fiscal Year 2011***

CONTINUED

Project	Project Description	Fund	Budget
Lounge chairs	Replace chairs at Centennial Pool	Recreation & Parks Fund	12,500
Copier	Replace leased copier in Police Department	General Fund	10,045
Recoating stairs to all tube slides	Maintenance of stairs due to aging of Centennial Pool	Recreation & Parks Fund	10,000
Streetlight Installation Program	Install streetlights in various locations to improve traffic/pedestrian safety	Capital Improvement Fund	10,000
Virginia Graham Baker Act Improvements	Additional funding for pool drain improvements necessary in order to comply with the requirements of the Virginia Graham Baker Act	Recreation & Parks Fund	7,000