

Village of Orland Park

Fiscal Year 2017

Departmental Budget Hearing

Public Works Department

October 24, 2016

6:00pm

FY2016 Department Accomplishments

- * Completed the removal of all Village parkway ash trees (ATRRP - Ash Tree Removal Replacement Program)
- * Completed the replacement of nearly replacement trees
- * Completed repair of various roads through the Road Improvement Program
- * Improved Resident Response
- * Implemented technology for more efficient field operations
- * Initiated upgrades to security systems

FY2016 Department Accomplishments

- * Maintained Village buildings within code/industry standards
 - * Total renovation of Park and Grounds Administrative Building
 - * Installation of Security Cameras in the Police Station
 - * Installation of new HVAC system in Village Hall Server Room
 - * Coordinated demolition of buildings
 - * Coordinated mechanical evaluation of Orland Park Health & Fitness Center
 - * Successfully blended into the Public Works Department as a division
 - * Successfully installed HVAC replacement units for various municipal facilities

Achieving Goals & Objectives in FY2017

* *Quality of life -*

- * Initiate Village-wide multi-year parkway tree trimming program
- * Continue expanded Road Improvement Program to improve Village-wide pavement conditions
- * Work with contractor to pursue grants for Performance Contracting projects
- * Implement a variety of maintenance projects at Village facilities
- * Implement improvements at the Orland Park Health & Fitness Center

* *High Performing Organization -*

- * Expand departmental technology efficiencies to include department-wide use of email, mobile devices and other field apps
- * Implement additional apps to further increase staff efficiency
- * Train additional staff in Lean Six Sigma principles to improve efficiency and quality of services provided
- * Continue and expand the department's safety and skill training with added leadership training opportunities

FY 2017 Public Works Staffing

*Total Salaries & Benefits

*Administration - \$322,464

*Streets - \$2,667,020

*Transportation - \$149,248

*Vehicle & Equipment - \$771,582

*Building Maintenance - \$1,057,657

*Employees

*Administration

*2.25 Full Time

*1 Part Time

*Streets

*22 Full Time

*1 Part Time

*9 Seasonal

*Vehicle & Equipment

*7 Full Time

*Transportation

*1 Full Time

*3 Part Time

*Building Maintenance

*8 Full Time

*4 Part Time

*1 Seasonal

FY 2017 Public Works Expenditure Detail

- * Total Departmental Budget
 - * Administration - \$357,779
 - * Page 38 – 39
 - * Streets - \$3,570,730
 - * Page 40 – 43
 - * Transportation - \$164,614
 - * Page 44 – 45
 - * Vehicle & Equipment - \$2,322,356
 - * Page 46 – 48
 - * Building Maintenance - \$3,351,704
 - * Page 32 - 37

FY2017 Public Works Department Personnel & Discretionary Requests

- * Personnel Requests –
 - * Administration –
 - * Additional Step – Part Time Facilities Attendant – \$448
 - * Page 145
 - * Streets –
 - * Reclassification – Maintenance Worker II to Maintenance Worker III - \$4,950
 - * Page 146
 - * Transportation –
 - * Additional Step – Part Time Bus Driver (2) - \$1,658
 - * Page 149 – 150
 - * Building Maintenance –
 - * Reclassification – Maintenance Worker I to HVAC/Electrician - \$7,954
 - * Page 143

FY2017 Public Works Department Personnel & Discretionary Requests

- * Discretionary Requests –
 - * Administration -
 - * On-site Training - \$3,000
 - * Page 176
 - * Streets -
 - * Parkway Tree Trimming Contract Services - \$20,000
 - * Page 177
 - * Building Maintenance –
 - * Salt Building Structural Evaluation - \$10,000
 - * Page 172
 - * CPAC Door Replacement - \$13,000
 - * Page 173

Village of Orland Park

Fiscal Year 2017

Departmental Budget Hearing

Water & Sewer Fund

FY2016 Water & Sewer Fund Accomplishments

- * Continued Village-wide Water Meter SmartPoint Conversion Program
- * Consultant engaged to oversee Village's Inflow/Infiltration (I/I) Program
- * Completion of Orland Brook Drive Culvert
- * Continued Implementation and Initiation of Flood Mitigation Improvements
- * Continuation of Security Upgrades to Water and Sewer Facilities
- * Completed evaluation of the Main Pumping Station's electrical system

Achieving Goals & Objectives in FY2017

Quality of Life -

- * Implementation and initiation of various stormwater improvement projects
- * Continued implementation of I/I improvements based on consultant findings and recommendation
- * Begin phased implementation of recommendations to upgrade/improve Main Pumping Station's electrical system
- * Continued implementation of security upgrades

High Performing Organization -

- * Complete the (GIS) Storm Sewer Infrastructure Mapping Project
- * Expanded use of department-wide mobile technology (addition and utilization of mobile devices and emails)
- * Continue and expand the department's safety and skill training
- * Continue Residential Meter Testing Program
- * Continuation of SmartPoint Conversion Program

FY 2017 Water & Sewer Staffing

*Total Salaries & Benefits - \$2,630,427

*Employees

*21.75 Full Time

*3 Part Time

*16 Seasonal

FY 2017 Water & Sewer Fund

- * Total Departmental Budget
 - * Water & Sewer – Finance - \$17,812,599
 - * Page 102 – 103
 - * Water & Sewer – Administration - \$3,632,824
 - * Page 104 – 107
 - * Water & Sewer – Water - \$6,328,766
 - * Page 108 – 110
 - * Water * Sewer – Sewer - \$1,527,870
 - * Page 111 – 112
 - * Water & Sewer – Storm Water - \$6,147,400
 - * Page 113 - 114

***Amount reflected above does not include Discretionary Requests**

****Water & Sewer Finance includes Water Billing staff within the Finance Department**

*****Water, Sewer and Storm Water amounts above include \$9,208,400 of capital expenditures**

FY2017 Water & Sewer Fund Personnel & Discretionary Requests

- * Personnel Requests –

- * Administration -

- * Reclassification – Maintenance Worker I to Maintenance Worker II - \$4,059

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- * Discretionary Requests –

- * Admin -

- * On-Site Training – \$5,000

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- * Water -

- * Elevated Tank Exterior Washing - \$10,000

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- * Hydrant Markers - \$5,000

- * Page 189

- * Additional Smart Point Upgrade MXU's - \$520,000

- * Page 190