

Village of Orland Park

Fiscal Year 2017

Departmental Budget Hearing

Parks & Grounds

October 12, 2016

6:00pm

FY2016 Department Accomplishments

- * Updates to amenities, aesthetics and planning at Village park sites
 - * Replaced aging playground unit at Dogwood Park
 - * Repaired concrete and improved fencing at CPAC
 - * Replaced shade structure at CPAC
 - * Maintained landscape in parks, ROW, Metra and Village facilities
 - * Managed pond landscaping stewardship for native plantings at category “A” ponds.
 - * Installed a new football scoreboard at John Humphrey Complex
 - * Responded to all resident inquiries within 24 hours
 - * Installed replacement chemical control systems at CPAC
 - * Replaced seventy five inlets within pools at CPAC
 - * Striped Pickle ball courts in each section of town
 - * Began Laurel Hills pond improvements and stewardship
 - * Performed controlled burn and stewardship at John Humphrey Woods
 - * Trained all full and part time staff in CPR /AED
 - * Trained 6 staff members in confined space
 - * One staff member to Professional Development School through IPRA

Achieving Goals & Objectives in FY2017

Quality of Life -

- * Complete Centennial Park master plan to incorporate former Bulk Materials Transfer site and newly acquired Orland Health and Fitness Center property
- * Improve CPAC area with replacement of aging funbrellas with shade structure sails
- * Replace aging play structure at Veterans Park
- * Replace media/laterals in sand filters at CPAC Zero Depth pool
- * Install two aerators with lighting into old Police Pond
- * Resurface tennis courts at Doogan and Wedgewood Estates

High Performing Organization -

- * Implement tablet devices to field staff to reduce paper and increase efficiency of inspections, reporting and work order distribution
- * Implement work order ticketing system
- * Three staff members to Professional Development School through IPRA
- * One staff member to Directors school through NRPA
- * Manage reorganization of Parks Department

FY 2017 Parks & Grounds Staffing

- * Total Salaries & Benefits - \$2,154,317

- * Current Staffing -
 - * 13.5 Full Time
 - * 18 Part Time
 - * 68 Seasonal

FY 2017 Parks & Grounds Expenditure Detail

- * Total Departmental Budget - \$3,513,144
 - * Page 74 – 78

* Amount above does not reflect Discretionary Requests

FY2017 Personnel & Discretionary Requests

- * Personnel Requests –
 - * Reorganization of Parks Department - \$21,403
 - * Page 157 - 159
 - * New Position – Maintenance Worker III - \$95,303
 - * Page 160

- * Discretionary Requests –
 - * Signage/Logo Replacement at various park - \$10,000
 - * Page 182