

# 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 (ATTRRP - 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

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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

- \* Page 161

- \* Discretionary Requests –

- \* Admin -

- \* On-Site Training – \$5,000

- \* Page 211

- \* Water -

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

- \* Page 188

- \* Hydrant Markers - \$5,000

- \* Page 189

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

- \* Page 190