

Village of Orland Park

FY2016 Budget - Summary of Position Requests

(Amount listed reflects the total FY2016 cost of each position request)

	Salary	IMRF	FICA	Medicare	Insurance	Training, Uniforms, Equipment	Total
GENERAL FUND							
<i>Administration -</i>							
New Position - PT Assistant Village Manager	57,200	7,047	3,546	829	-	-	68,623
New Position - Intern	16,900	2,082	1,048	245	-	3,000	23,275
Additional Step - Management Analyst	3,059	377	326	76	-	-	3,839
Additional Step - Human Resources Coordinator	1,508	186	93	22	-	-	1,809
<i>MIS -</i>							
New Position - Chief Information Officer	125,000	15,400	7,750	1,813	25,967	-	175,930
Reclassification - Information Systems Support Specialist to Information Systems Support Coordinator	4,344	535	300	71	-	-	5,250
PT to FT - Information Technology Analyst	27,761	3,420	1,722	403	25,967	-	59,273
<i>Officials -</i>							
New Position - PT Museum Curator	14,000	-	868	203	-	-	15,071
<i>Village Clerk -</i>							
Reclassification - Secretary I to Secretary II	2,058	254	128	30	-	-	2,471
<i>Public Information -</i>							
New Position - Seasonal Intern	5,363	-	332	78	-	-	5,773
<i>Development Services - Building</i>							
PT to FT - Property Maintenance Inspector	20,732	9,950	2,082	487	25,967	-	59,218
PT to FT - Plan Review/Inspector	34,880	4,297	2,162	506	25,967	-	67,812
Reclassification - Building Information Coordinator to Plan Reviewer/Inspector	2,615	322	192	45	-	-	3,175
<i>Development Services - Planning</i>							
New Position - Planner	52,522	7,983	3,257	761	25,967	-	90,490
<i>Public Works - Administration</i>							
Additional Steps - Management Analyst (60%)	1,624	200	201	47	-	-	2,071
<i>Public Works - PACE</i>							
Additional Step - PT Bus Driver	520	64	32	7	-	-	623
<i>Public Works - Streets</i>							
Reclassification - Maintenance Worker I to Maintenance Worker II	4,116	507	330	77	-	-	5,030
Additional Step - Maintenance Worker I	2,128	262	180	43	-	-	2,613
Additional Step - Clerk Typist II	1,694	208	105	25	-	-	2,032
<i>Public Works - Vehicle & Equipment</i>							
Additional Step - Clerk Typist II	423	52	27	6	-	-	508
TOTAL GENERAL FUND							
	\$ 378,447	\$ 53,147	\$ 24,683	\$ 5,773	\$ 129,835	\$ 3,000	\$ 594,885

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(Amount listed reflects the total FY2016 cost of each position request)

	Salary	IMRF	FICA	Medicare	Insurance	Training, Uniforms, Equipment	Total
RECREATION & PARKS FUND							
<i>Recreation - Administration</i>							
IMRF - Complex Manager - Ice Rink	-	576	-	-	-	-	576
<i>Recreation - Sportsplex -</i>							
IMRF - Sportsplex Building Supervisor	-	1,331	-	-	-	-	1,331
IMRF - Sportsplex Building Supervisor/Personal Trainer	-	2,739	-	-	-	-	2,739
<i>Recreation - Parks -</i>							
Reclassification - Parks Operations Manager to Superintendent of Parks	6,681	823	414	97	-	-	8,015
Reclassification - Maintenance Worker I to Maintenance Worker II	4,116	507	330	78	-	-	5,031
Grade Change - Complex Manager	2,582	318	160	38	-	-	3,098
Reclassification - Maintenance Worker II to Maintenance Worker III	1,019	126	164	14	-	-	1,323
TOTAL RECREATION & PARKS FUND	\$ 14,398	\$ 6,420	\$ 1,068	\$ 226	\$ -	\$ -	\$ 22,112
WATER & SEWER FUND							
<i>Water & Sewer - Finance -</i>							
Reclassification - Two Part Time Meter Readers to One Full Time Account Technician II	(35,542)	758	(2,204)	(514)	11,149	-	(26,353)
<i>Water & Sewer - Water -</i>							
Additional Steps - Management Analyst (40%)	1,360	168	151	35	-	-	1,714
Additional Step - GIS Intern	333	-	21	5	-	-	359
TOTAL WATER & SEWER FUND	\$ (33,849)	\$ 926	\$ (2,033)	\$ (474)	\$ 11,149	\$ -	\$ (24,281)
TOTAL - ALL FUNDS	\$ 358,996	\$ 60,492	\$ 23,718	\$ 5,526	\$ 140,984	\$ 3,000	\$ 592,716



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel					
Title: Assistant Village Manager – Part-Time					
Strategic Plan Goals: Economic Development <input type="checkbox"/> Downtown Development <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/>					
Requesting Department: Village Manager					
Description/Justification: Part-time hours for part-time Assistant Village Manager (approximately 1040 hours annually needed.) The Village Manager's Office was authorized to initiate part-time hours for an Assistant Manager in July 2015 in addition to the full-time AVM position filled that same month. The additional staffing at this level has been very productive and has yielded a consistency for on-going projects with the intended results. Moving forward, the request is to maintain the position of part-time Assistant Village Manager in 2016 with an average of 20 hours per week for the position.					
Full Time Position Cost					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1100-410110	Hourly	1	\$57,200	\$57,200
General Fund	010-1100-420100	Social Security	1	3,546	3,546
General Fund	010-1100-420200	IMRF	1	7,047	7,047
General Fund	010-1100-420500	Medicare	1	830	830
				Total:	\$68,623



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel					
Title: Part-Time Intern					
Strategic Plan Goals:					
Economic Development <input checked="" type="checkbox"/>	Downtown Development <input type="checkbox"/>	Quality of Life <input checked="" type="checkbox"/>			
Requesting Department: Village Manager					
Description/Justification: <p>Request is for a Part-Time Intern. This position would focus almost solely on the "STAR COMMUNITIES" program – Sustainability Tools for Assessing & Rating Communities (see attached information). Many communities who have pursued the STAR Communities program have used interns to do the bulk of the research, however, guidance and insight from village staff in all departments will also be required. The intern would serve as the central project manager for the first year during the data gathering stage, supported by a designated representative from each department. Position rate is approximately \$12.50 per hour and the intern would work approximately 25 hours per week.</p> <p>An additional \$3,000 would also be needed for the initial program costs. Communities interested in pursuing certification sign up for an annual Membership, for \$500/year, and also gain access to the online application tool through the Reporting Tools Package, \$1,000/year. Once the community has entered all the data into the tool, they pay a one-time verification fee, to cover the cost of reviewing and verifying the application. The total program cost for the first year would be \$3,000 for membership, the reporting tool, and verification.</p>					
Full Time Position Cost					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1100-410130	Part Time – Hourly	1	\$16,250	\$16,900
General Fund	010-1100-420100	Social Security	1	1,008	1,048
General Fund	010-1100-420200	IMRF	1	2,002	2,082
General Fund	010-1100-420500	Medicare	1	236	245
				Sub-Total:	\$20,275
General Fund	Various	Program Costs	1	3,000	3,000
				Total:	\$23,275

ABOUT THE RATING SYSTEM

The STAR Community Rating System® (STAR) is the nation's **first comprehensive framework and certification program** for evaluating local sustainability, encompassing economic, environmental, and social performance measures.

Sustainability means different things to different people, so STAR provides a **clear, data-driven approach** to assessing communities' sustainability efforts. The STAR framework helps communities assess their efforts in seven key areas and define sustainability for themselves. This robust framework is necessary for communities to credibly track their progress toward overall sustainability objectives and to allow communities to compare progress with each other.

WHO DEVELOPED THE STAR COMMUNITY RATING SYSTEM?

STAR was developed for local governments by local governments. Nearly 200 volunteers representing 50 cities and counties, state and federal agencies, nonprofit organizations, national associations, universities, utilities, and private corporations contributed thousands of hours and diverse expertise to the development of the STAR Community Rating System.



THE STAR COMMUNITY RATING SYSTEM

Goal Areas & Objectives are rated and evaluated in the online system, helping local leaders set goals and measure progress across all areas.

Built Environment	Climate & Energy	Economy & Jobs	Education, Arts & Community	Equity & Empowerment	Health & Safety	Natural Systems
Ambient Noise & Light	Climate Adaptation	Business Retention & Development	Arts & Culture	Civic Engagement	Active Living	Green Infrastructure
Community Water Systems	Greenhouse Gas Mitigation	Green Market Development	Community Cohesion	Civil & Human Rights	Community Health & Health System	Invasive Species
Compact & Complete Communities	Greening the Energy Supply	Local Economy	Educational Opportunity & Attainment	Environmental Justice	Emergency Prevention & Response	Natural Resource Protection
Housing Affordability	Industrial Sector Resource Efficiency	Quality Jobs & Living Wages	Historic Preservation	Equitable Services & Access	Food Access & Nutrition	Outdoor Air Quality
Infill & Redevelopment	Resource Efficient Buildings	Targeted Industry Development	Social & Cultural Diversity	Human Services	Indoor Air Quality	Water in the Environment
Public Spaces	Resource Efficient Public Infrastructure	Workforce Readiness		Poverty Prevention & Alleviation	Natural & Human Hazards	Working Lands
Transportation Choices	Waste Minimization				Safe Communities	



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel					
Title: Potential Step Increase – Management Analyst					
Strategic Plan Goals: Economic Development <input type="checkbox"/> Downtown Development <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/>					
Requesting Department: Village Manager					
Description/Justification: Funds are being requested for a potential additional step increase for the Management Analyst. The Village Manager's Office Management Analyst is expected to take the lead on several organization-wide projects as they advance during the coming months. These projects each require specific training and certifications for the Analyst who will implement the processes to improve performance by the entire organization. The Management Analyst will take on a higher profile leadership role as a result.					
Full Time Position Cost					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1100-410110	Hourly	1	\$3,016	\$3,059
General Fund	010-1100-420100	Social Security	1	187	326
General Fund	010-1100-420200	IMRF	1	372	377
General Fund	010-1100-420500	Medicare	1	44	76
				Total:	\$3,839



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel					
Title: Additional Step – HR Coordinator (Part-Time)					
Strategic Plan Goals: Economic Development <input type="checkbox"/> Downtown Development <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/>					
Requesting Department: Village Manager					
Description/Justification: Funds are being requested for a potential additional step increase for the HR Coordinator position (Part-Time). The part-time HR Coordinator is expected to continue to take on more administrative assignments related to leave management (heavier coordination with STD vendor, IMRF, and Police Pension), benefits administration, and recruitment. Will serve as the lead part-time administrative contact for the HR office and guide the work of part-time clerical assigned to HR/VMO.					
Full Time Position Cost					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1100-410130	Hourly	1	\$1,506	\$1,508
General Fund	010-1100-420100	Social Security	1	93	93
General Fund	010-1100-420200	IMRF	1	189	186
General Fund	010-1100-420500	Medicare	1	22	22
				Total:	\$1,809



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel					
Title: New Position - Chief Information Officer – Full Time					
Strategic Plan Goals:					
Economic Development <input type="checkbox"/>		Downtown Development <input type="checkbox"/>		Quality of Life <input checked="" type="checkbox"/>	
Requesting Department: Village Manager					
Description/Justification: Request for a full time Chief Information Officer for the Village. During the Strategic Planning Session, the Village Board identified a fourth pillar of focus titled “High Performing Organization”. As such, the Board discussion focused on technology as a platform for delivering services and organizational emphasis on improving performance. In order to begin to transform our approach for increased use of technology resources, consideration of a Chief Information Officer is being requested. The position would be responsible for directing and overseeing the planning, design, implementation, maintenance and support of all IT functions for the Village. The CIO will plan, develop and communicate IT goals and strategies, and support and promote the organization’s overall mission. Among other things, the CIO will also determine the short-term and long-term needs of the Village IT system; and identify and assign appropriate resources to ensure proper functioning and implementation. This position was also recommended in the Matrix study that was done a few years ago in order to better manage the Village’s overall IT function.					
Full Time Position Cost					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1600-410100	Full Time – Hourly	1	\$125,000	\$125,000
General Fund	010-1600-420100	Social Security	1	7,750	7,750
General Fund	010-1600-420200	IMRF	1	15,400	15,400
General Fund	010-1600-420500	Medicare	1	1,813	1,813
General Fund	010-1600-420300	Group Insurance	1	25,967	25,967
				Total:	\$175,930



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel					
Title: Reclassification – Information Systems Support Coordinator					
Strategic Plan Goals:					
Economic Development <input type="checkbox"/>		Downtown Development <input type="checkbox"/>		Quality of Life <input checked="" type="checkbox"/>	
Requesting Department: MIS					
Description/Justification: This is a request to reclassify the rate of pay for the Information Systems Support Specialist position and re-title it. The role of this position has changed over the years and now requires a high level of both technical and managerial qualities. This position supports day-to-day IT functions, and serves as the lead for end-user technical support. The IT Support Specialist helps all levels of staff with technology related questions and issues. The employee who serves in this capacity has managed to maintain an excellent understanding of changing technologies, and is always dedicated and committed to making sure that the staff's computer-related issues are quickly addressed.					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1600-410110	Full Time – Hourly	1	\$4,344	\$4,344
General Fund	010-1600-420100	Social Security	1	300	300
General Fund	010-1600-420200	IMRF	1	535	535
General Fund	010-1600-420500	Medicare	1	71	71
Total:					\$5,250



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel					
Title: Information Technology Analyst to Full Time Position					
Strategic Plan Goals:					
Economic Development <input type="checkbox"/>		Downtown Development <input type="checkbox"/>		Quality of Life <input checked="" type="checkbox"/>	
Requesting Department: MIS					
Description/Justification: This is a request to elevate the existing Part-Time Information Technology Analyst position to full time. Technology related systems, processes and the maintenance of these systems have increased significantly in the last year. Several new systems have been added including three Flexnet servers for wireless Water Billing, wireless radio networks, 25% increase in mobile devices and mobile applications, additional remote end user locations, and an increase in the use and maintenance of digital storage. By moving this position to full time, IT staff will be afforded more time to plan and manage new projects versus spending time on short-term fixes, daily maintenance and support.					
Full Time Position Cost					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1600-410100	Full Time – Salary	1	\$27,761	\$61,978
General Fund	010-1600-420100	Social Security	1	1,722	3,843
General Fund	010-1600-420200	IMRF	1	3,420	7,636
General Fund	010-1600-420300	Group Insurance	1	25,967	25,967
General Fund	010-1600-420500	Medicare	1	403	899
				Total:	\$100,323
Savings from Eliminated Position					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1600-410130	Part Time	1	\$34,217	\$34,217
General Fund	010-1600-420100	Social Security	1	2,121	2,121
General Fund	010-1600-420200	IMRF	1	4,216	4,216
General Fund	010-1600-420500	Medicare	1	496	496
				Total:	\$41,050
				Net Increase in Cost FY16:	\$59,273



2016 PERSONNEL REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel					
Title: Part-time Museum Curator					
Strategic Plan Goals:					
Economic Development <input type="checkbox"/>		Downtown Development <input type="checkbox"/>		Quality of Life <input checked="" type="checkbox"/>	
Requesting Department: Officials					
Description/Justification: Part-time curator (approximately 15 - 19 hours per week) needed to sort, inventory, catalogue, and display historical documents and artifacts at Orland Park History Museum. Curator would set up and coordinate monthly museum board meetings and also address areas of general concerns and other details involved in the running of a public museum.					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1500-410130	Part Time	1	\$14,000	\$14,000
General Fund	010-1500-420100	Social Security	1	868	868
General Fund	010-1500-420500	Medicare	1	203	203
				Total:	\$15,071



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel					
Title: Position Requalification – Secretary I to Secretary II					
Strategic Plan Goals:					
Economic Development <input type="checkbox"/>		Downtown Development <input type="checkbox"/>		Quality of Life <input checked="" type="checkbox"/>	
Requesting Department: Clerk					
Description/Justification: We are requesting to reclassify a position from Secretary I at Step 3 (\$45,947.20) to Secretary II at Step 3 (\$50,098.86). The Village Clerk and Deputy Clerk support this reclassification as outlined below. This position reports directly to the Deputy Village Clerk and currently to the Public Information Officer; it is being requested that the position only report to the Deputy Village Clerk. The employee in this position has taken on additional responsibilities in the Clerk's Office and has surpassed Secretary I duties many months ago. The employee's knowledge of Legistar grows stronger every day. The employee is responsible for preparing the Committee Agendas from start to finish, transcribing the Committee Minutes in the Legistar system and answering all questions regarding Legistar for the Senior Staff. The employee's writing abilities are outstanding when preparing reports and correspondence, and the employee is well organized with great record keeping abilities - which is a large portion of the Clerk's Office. The employee has strong follow-up skills as evidenced when processing the Freedom of Information (FOIA) requests that are received in the Village. The FOIA's (by law) must receive responses within a certain time which the employee keeps track of to ensure that the Village is not in violation. The employee assists with the hosting of the Senior Coffee's, job fair, touring with the international visitors, is well organized, a fast learner, and a team player.					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1200-410110	Full Time – Hourly	1	\$2,058	\$2,058
General Fund	010-1200-420100	Social Security	1	128	128
General Fund	010-1200-420200	IMRF	1	254	254
General Fund	010-1200-420500	Medicare	1	30	30
				Total:	\$2,471



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel					
Title: Public Information Intern					
Strategic Plan Goals: Economic Development <input type="checkbox"/> Downtown Development <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/>					
Requesting Department: Public Information					
Description/Justification: The Village's Office of Public Information seeks a summer intern position. Orland Park's communication internships are well known among area colleges and universities because of the extensive hands-on experience interns receive with the village. Public Information interns write news releases, help produce cable television programming, assist with social media, photograph village events and help with special projects. The hands-on learning experience that the Village's public information internship offers is appreciated by communication students of all levels as well as their instructors. When the Office of Public Information was moved to the Clerk's Office in 2012, the two divisions shared a summer intern. Now that the two areas are again separate, each needs its own summer intern.					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-1201-410130	Part Time	1	\$5,363	\$5,363
General Fund	010-1201-420100	Social Security	1	333	332
General Fund	010-1201-420500	Medicare	1	78	78
				Total:	\$5,773



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel					
Title: Property Maintenance Inspector					
Strategic Plan Goals:					
Economic Development <input checked="" type="checkbox"/>		Downtown Development <input type="checkbox"/>		Quality of Life <input checked="" type="checkbox"/>	
Requesting Department: Development Services					
<p>Description/Justification: The department has struggled with securing and keeping part time property maintenance inspectors. During the last few years, we have hired but then lost these individuals over a short tenure, mostly because they were either retired or holding another full time job. This request is to replace two part time positions with one full time position. The Village had two full time positions previously prior to the adoption of the rental housing program and the recession. Revenues received in 2014 from fines and citations (\$353,688) greatly exceed this amount.</p>					
Full Time Position Cost					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-2002-410100	Full Time - Hourly	1	\$67,910	\$67,910
General Fund	010-2002-420100	Social Security	1	5,007	5,007
General Fund	010-2002-420200	IMRF	1	9,950	9,950
General Fund	010-2002-420300	Group Insurance	1	25,967	25,967
General Fund	010-2002-420500	Medicare	1	1,171	1,171
Total:					\$110,005
Savings from Eliminated Position					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-2002-410130	Part Time	1	\$47,178	\$47,178
General Fund	010-2002-420100	Social Security	1	2,925	2,925
General Fund	010-2002-420500	Medicare	1	684	684
Total:					\$50,787
Net Increase in Cost FY16:					\$59,218



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel Title: Full-time Building Inspector/Plan Reviewer - (from Part Time position)					
Strategic Plan Goals: Economic Development <input checked="" type="checkbox"/> Downtown Development <input checked="" type="checkbox"/> Quality of Life <input checked="" type="checkbox"/>					
Requesting Department: Development Services					
Description/Justification: Reclass part time position to full time position for building inspector/plan reviewer. Development activity continues to increase throughout the Village in every building sector. This trend has continued for over the past two years with 2015 already outpacing previous years. Permits are up YTD from 14% for new single families; 169% for new townhomes; 62% for existing residential; 840% for new mf; 500% for new commercial and 42% for existing commercial. During the recession, a number of full time positions were lost and now it is necessary to add this one back. Lack of sufficient resources directly impacts our delivery services and the time it takes to review plans and complete inspections. Plan reviewing is done in-house by licensed and competent staff, who know all of the codes – both national as well as local modifications. Outsourcing this function was already done a few years ago and did not perform at the level expected both from a VOP managerial evaluation but also from the private sector development community. This proposal would take our existing part time position to a full time position.					
Full Time Position Cost					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-2002-410100	Full Time - Hourly	1	\$80,765	\$80,765
General Fund	010-2002-420100	Social Security	1	5,007	5,007
General Fund	010-2002-420200	IMRF	1	9,950	9,950
General Fund	010-2002-420300	Group Insurance	1	25,967	25,967
General Fund	010-2002-420500	Medicare	1	1,171	1,171
Total:					\$122,860
Savings from Eliminated Position					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-2002-410130	Part Time	1	\$45,885	\$45,885
General Fund	010-2002-420100	Social Security	1	2,845	2,845
General Fund	010-2002-420200	IMRF	1	5,653	5,653
General Fund	010-2002-420500	Medicare	1	665	665
Total:					\$55,048
Net Increase in Cost FY16:					\$67,812



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel					
Title: Reclassification – Building Information Coordinator to Plan Reviewer/Inspect					
Strategic Plan Goals:					
Economic Development <input checked="" type="checkbox"/>		Downtown Development <input checked="" type="checkbox"/>		Quality of Life <input checked="" type="checkbox"/>	
Requesting Department: Development Services					
Description/Justification: This is a request to reclassify the existing Building Information Coordinator to Building Inspector/Plan Reviewer. This position has evolved into a plans examiner and inspector position (when time permits), as opposed to a front office support position. The current employee in this position also is a licensed architect. Development and building permit activity is up and shows no signs of stopping based upon the current trend and projects in the pre-petition phase for out years.					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-2002-410100	Full Time – Salary	1	\$2,615	\$2,615
General Fund	010-2002-420100	Social Security	1	192	192
General Fund	010-2002-420200	IMRF	1	322	322
General Fund	010-2002-420500	Medicare	1	45	45
Total:					\$3,175



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel					
Title: Planner					
Strategic Plan Goals:					
Economic Development <input checked="" type="checkbox"/>		Downtown Development <input checked="" type="checkbox"/>		Quality of Life <input checked="" type="checkbox"/>	
Requesting Department: Development Services					
<p>Description/Justification: Request for a full time planner position. Development petitions are increasing resulting in the need for a full time planner that was previously not filled during the recession. Currently, with the number of projects in the planning stages, staff does not have time to work on long range planning projects, such as the I-80 district, nature center, grants, strategic planning, economic development initiatives, etc. This re-establishment of this position will allow the department to manage the current active planning projects but also continue to work on the long-range planning projects that promote the downtown development, economic development and overall quality of life in Orland Park. If funded, two intern positions could be eliminated, resulting in an off-set of \$30,062.</p>					
Full Time Position Cost					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-2003-410100	Full Time – Hourly	1	\$82,584	\$78,841
General Fund	010-2003-420100	Social Security	1	4,888	4,888
General Fund	010-2003-420200	IMRF	1	9,713	9,713
General Fund	010-2003-420300	Group Insurance	1	25,967	25,967
General Fund	010-2003-420500	Medicare	1	1,143	1,143
					Total: \$120,552
Savings from Eliminated Positions					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-2003-410130	Full Time – Part Time	1	\$26,319	\$26,319
General Fund	010-2003-420100	Social Security	1	1,631	1,631
General Fund	010-2003-420200	IMRF	1	1,730	1,730
General Fund	010-2003-420500	Medicare	1	382	382
					Total: \$30,062
					Net Increase in Cost FY16: \$90,490



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel					
Title: Management Analyst					
Strategic Plan Goals:					
Economic Development <input type="checkbox"/>		Downtown Development <input type="checkbox"/>		Quality of Life <input checked="" type="checkbox"/>	
Requesting Department: Public Works					
Description/Justification: Requesting a three step increase for our Management Analyst for performing outstanding work that enhances the department's efficiency and effectiveness. This employee will be heading the Public Works Technology Initiative for the department in addition to their current responsibilities. The Management Analyst also created a fillable digital-based form for evaluations which streamlined the employee evaluation process. Implemented fusion tables to map response and service areas. The Analyst, per a request from the Village Manager, developed and implemented a digital work order system that streamlines tracks and enhances the department's ability to translate work to performance measured standards. The Analyst has also been critical in developing ways to move the department toward a more paperless environment.					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-5001-410100	Full Time – Salary	1	\$1,624	\$1,624
General Fund	010-5001-420100	Social Security	1	201	201
General Fund	010-5001-420200	IMRF	1	200	200
General Fund	010-5001-420500	Medicare	1	47	47
Water & Sewer	031-6001-410100	Full Time – Salary	1	1,360	1,360
Water & Sewer	031-6001-420100	Social Security	1	151	151
Water & Sewer	031-6001-420200	IMRF	1	168	168
Water & Sewer	031-6001-420500	Medicare	1	35	35
				Total:	\$3,786



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel																																				
Title: PT Bus Driver																																				
Strategic Plan Goals: Economic Development <input type="checkbox"/> Downtown Development <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/>																																				
Requesting Department: Public Works																																				
Description/Justification: Step increase in hourly pay to step 6 for P/T Pace Bus Driver Karen Stauder. Step 6 would be a double step increase to \$13.00 hourly/\$13,520.00 annual salary.																																				
<table border="1"><thead><tr><th>Fund Name</th><th>Account Number</th><th>Account Title</th><th>Quantity</th><th>Amount</th><th>Total Amount</th></tr></thead><tbody><tr><td>General Fund</td><td>010-5003-410130</td><td>Part Time</td><td>1</td><td>\$520</td><td>\$520</td></tr><tr><td>General Fund</td><td>010-5003-420200</td><td>IMRF</td><td>1</td><td>64</td><td>64</td></tr><tr><td>General Fund</td><td>010-5003-420100</td><td>Social Security</td><td>1</td><td>32</td><td>32</td></tr><tr><td>General Fund</td><td>010-5003-420500</td><td>Medicare</td><td>1</td><td>7</td><td>7</td></tr><tr><td></td><td></td><td></td><td></td><td>Total:</td><td>\$623</td></tr></tbody></table>	Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount	General Fund	010-5003-410130	Part Time	1	\$520	\$520	General Fund	010-5003-420200	IMRF	1	64	64	General Fund	010-5003-420100	Social Security	1	32	32	General Fund	010-5003-420500	Medicare	1	7	7					Total:	\$623
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount																															
General Fund	010-5003-410130	Part Time	1	\$520	\$520																															
General Fund	010-5003-420200	IMRF	1	64	64																															
General Fund	010-5003-420100	Social Security	1	32	32																															
General Fund	010-5003-420500	Medicare	1	7	7																															
				Total:	\$623																															



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel					
Title: Promotion of Maintenance Worker I to Maintenance Worker II position					
Strategic Plan Goals:					
Economic Development <input type="checkbox"/>		Downtown Development <input type="checkbox"/>		Quality of Life <input checked="" type="checkbox"/>	
Requesting Department: Public Works					
Description/Justification: Request to promote a Maintenance Worker I Step 7 to Maintenance Worker II position Step 6 for outstanding performance and increased responsibilities. The employee continues to take a more active leadership role in the department and has effectively learned various areas in the Streets Department and is now adept and able to perform higher level electrical work in the absence of the maintenance electrician. The employee also has the knowledge and experience to perform these tasks in a safe and timely manner and has been an asset for both electrical repairs and fault location. The employee is skilled to be able to perform other departmental tasks when needed.					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-5002-410110	Full Time – Hourly	1	\$4,116	\$4,116
General Fund	010-5002-420100	Social Security	1	330	330
General Fund	010-5002-420200	IMRF	1	262	507
General Fund	010-5002-420500	Medicare	1	77	77
Total:					\$5,030



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel																																				
Title: Additional Step - Maintenance Worker I																																				
Strategic Plan Goals: Economic Development <input type="checkbox"/> Downtown Development <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/>																																				
Requesting Department: Public Works																																				
Description/Justification: Increase Maintenance Worker I position from Step 3 to a Step 5 for outstanding performance and increased responsibility. When a temporary staff vacancy afforded the opportunity for the employee to assume the full duties that were the responsibility of a Maintenance Worker III, this employee stepped to the plate and handled every aspect of the "sign" maintenance responsibilities. This employee's seamless transition into this opportunity has enhanced the Village's responsiveness as it relates to sign maintenance and management.																																				
<table border="1"><thead><tr><th>Fund Name</th><th>Account Number</th><th>Account Title</th><th>Quantity</th><th>Amount</th><th>Total Amount</th></tr></thead><tbody><tr><td>General Fund</td><td>010-5002-410110</td><td>Full Time – Hourly</td><td>1</td><td>\$2,128</td><td>\$2,128</td></tr><tr><td>General Fund</td><td>010-5002-420100</td><td>Social Security</td><td>1</td><td>180</td><td>180</td></tr><tr><td>General Fund</td><td>010-5002-420200</td><td>IMRF</td><td>1</td><td>262</td><td>262</td></tr><tr><td>General Fund</td><td>010-5002-420500</td><td>Medicare</td><td>1</td><td>43</td><td>43</td></tr><tr><td></td><td></td><td></td><td></td><td>Total:</td><td>\$2,613</td></tr></tbody></table>	Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount	General Fund	010-5002-410110	Full Time – Hourly	1	\$2,128	\$2,128	General Fund	010-5002-420100	Social Security	1	180	180	General Fund	010-5002-420200	IMRF	1	262	262	General Fund	010-5002-420500	Medicare	1	43	43					Total:	\$2,613
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount																															
General Fund	010-5002-410110	Full Time – Hourly	1	\$2,128	\$2,128																															
General Fund	010-5002-420100	Social Security	1	180	180																															
General Fund	010-5002-420200	IMRF	1	262	262																															
General Fund	010-5002-420500	Medicare	1	43	43																															
				Total:	\$2,613																															



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel					
Title: Additional Step – Clerical Typist II (Two Positions – Streets and V&E)					
Strategic Plan Goals: Economic Development <input type="checkbox"/> Downtown Development <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/>					
Requesting Department: Public Works					
Description/Justification: Increase two Clerical Typist II positions from a Step 2 to a Step 4 for outstanding performance. Both employees were hired after Public Works lost three longstanding clerical typists. Both employees have significantly reduced the number of residential calls that were, at one time, transferred to supervisors, resulting in a one-stop resident resolution process. These staff members have made a significant impact on the positive perception of the Public Works Department.					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	010-5002-410110	Full Time – Hourly	1	\$1,694	\$1,694
General Fund	010-5002-420100	Social Security	1	105	105
General Fund	010-5002-420200	IMRF	1	208	208
General Fund	010-5002-420500	Medicare	1	25	25
General Fund	010-5006-410110	Full Time – Hourly	1	423	423
General Fund	010-5006-420100	Social Security	1	27	27
General Fund	010-5006-420200	IMRF	1	208	52
General Fund	010-5006-420500	Medicare	1	6	6
				Total:	\$2,540



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel																								
Title: Sportsplex Facility Supervisor and Ice Rink Manager																								
Strategic Plan Goals: Economic Development <input type="checkbox"/> Downtown Development <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/>																								
Requesting Department: Recreation																								
Description/Justification: <p>The employee performed exceptionally well in the Ice Rink Manager position, and subsequently accepted a position at Sportsplex as a Building Supervisor towards the end of the Ice Rink Season. We would like to increase the employee's hours to include IMRF so we can continue to utilize the employee at the Ice Rink as an Ice Rink Manager and at the Sportsplex as a Building Supervisor.</p> <p>As the Sports Building Supervisor, the employee supervises the entire facility and manages up to 10 part-time staff members during his shifts. The employee operates the facility schedule to make sure all operations run smoothly and efficiently. At times we have multiple events taking place; several parties, basketball leagues in motion, gymnastics classes, group x classes, and a full fitness center; all going on at the same time. This employee is an integral part of the management team at Sportsplex and is a proven leader. Members and residents have notified the Sportsplex about the great job the employee is doing. The employee is held in high regard with his co-workers and always steps up and takes shifts when we are in need.</p> <p>As the Ice Rink Manager, the employee is an integral part of the operation overseeing all daily operations, Assistant Managers and Skate Guards. The employee's maturity, common sense and strong customer orientation makes him an excellent candidate for this position. As the Ice Rink Manager in 2014/15, the employee brought a new level of consistency and fairness in supervision, as well as a strong ability to carry forth the mission of the Village and Recreation Department.</p>																								
<table border="1"><thead><tr><th>Fund Name</th><th>Account Number</th><th>Account Title</th><th>Quantity</th><th>Amount</th><th>Total Amount</th></tr></thead><tbody><tr><td>Recreation & Parks</td><td>283-4007-420200</td><td>IMRF</td><td>1</td><td>\$1,331</td><td>\$1,331</td></tr><tr><td>Recreation & Parks</td><td>283-4001-420200</td><td>IMRF</td><td>1</td><td>\$576</td><td>\$576</td></tr><tr><td></td><td></td><td></td><td></td><td>Total:</td><td>\$1,907</td></tr></tbody></table>	Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount	Recreation & Parks	283-4007-420200	IMRF	1	\$1,331	\$1,331	Recreation & Parks	283-4001-420200	IMRF	1	\$576	\$576					Total:	\$1,907
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount																			
Recreation & Parks	283-4007-420200	IMRF	1	\$1,331	\$1,331																			
Recreation & Parks	283-4001-420200	IMRF	1	\$576	\$576																			
				Total:	\$1,907																			



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel					
Title: Sportsplex Building Supervisor and Personal Trainer					
Strategic Plan Goals:					
Economic Development <input type="checkbox"/>		Downtown Development <input type="checkbox"/>		Quality of Life <input checked="" type="checkbox"/>	
Requesting Department: Recreation					
Description/Justification: The employee has been in the role of Manager on Duty for over a year with the responsibility to open the facility at 4:45 am, 3 times a week. The employee is always on time and has never missed a day of work. The employee recently has renewed the Personal Trainer Certification and has been able to build a clientele during the summer season. The feedback from members is positive in which they are enjoying the employee's innovative training techniques and knowledge of fitness. The employee has unlimited availability to work shifts or to train clients at any time. The employee is also great at managing the staff and the facility during its busiest times, Friday or Saturday nights; in addition to being well versed and experienced at handling the heavy crowds during the busy open gym periods. Staff is requesting IMRF for the employee to maintain the employee's Manager on Duty position as well as continue to develop a clientele as a Personal Trainer for the Sportsplex. At this time, the employee is at 100 hours as a Personal Trainer; however his goal is to get up to a total of 300 hours.					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
Recreation & Parks	283-4007-420200	IMRF	1	\$2,739	\$2,739
				Total:	\$2,739



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel					
Title: Reclassification – Parks Operations Manager to Superintendent of Parks					
Strategic Plan Goals:					
Economic Development <input type="checkbox"/>		Downtown Development <input type="checkbox"/>		Quality of Life <input checked="" type="checkbox"/>	
Requesting Department: Parks					
Description/Justification: The Parks Operations Manager has served the Village for a number of years. His exemplary leadership skills and vast knowledge is a great asset to the Village. Recommend that he be promoted to Superintendent of Parks (Step 7). Superintendent is the industry standard for the position he currently performs.					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
Recreation & Parks	283-4003-410100	Full Time - Salary	1	\$6,681	\$6,681
Recreation & Parks	283-4003-420100	Social Security	1	414	414
Recreation & Parks	283-4003-420200	IMRF	1	823	823
Recreation & Parks	283-4003-420500	Medicare	1	97	97
				Total:	\$8,015



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

<p>Type of Request: Personnel</p> <p>Title: Reclassification – Maintenance Worker I to Maintenance Worker II</p> <p style="text-align: center;">Strategic Plan Goals:</p> <p>Economic Development <input type="checkbox"/></p> <p>Downtown Development <input type="checkbox"/></p> <p>Quality of Life <input checked="" type="checkbox"/></p>																																									
<p>Requesting Department: Parks</p> <p>Description/Justification: The employee has demonstrated a willingness to take on new and different tasks since a reassignment from the athletics side of the department. The employee continues to grow and is a valuable member of the team. Recommend the employee be promoted from Maintenance Worker I step 7 to Maintenance Worker II step 6.</p>																																									
<table border="1"> <thead> <tr> <th>Fund Name</th> <th>Account Number</th> <th>Account Title</th> <th>Quantity</th> <th>Amount</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Recreation & Parks</td> <td>283-4003-410110</td> <td>Full Time – Hourly</td> <td>1</td> <td>\$4,116</td> <td>\$4,116</td> </tr> <tr> <td>Recreation & Parks</td> <td>283-4003-420100</td> <td>Social Security</td> <td>1</td> <td>330</td> <td>330</td> </tr> <tr> <td>Recreation & Parks</td> <td>283-4003-420200</td> <td>IMRF</td> <td>1</td> <td>507</td> <td>507</td> </tr> <tr> <td>Recreation & Parks</td> <td>283-4003-420500</td> <td>Medicare</td> <td>1</td> <td>78</td> <td>78</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td>Total:</td> <td>\$5,031</td> </tr> </tbody> </table>						Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount	Recreation & Parks	283-4003-410110	Full Time – Hourly	1	\$4,116	\$4,116	Recreation & Parks	283-4003-420100	Social Security	1	330	330	Recreation & Parks	283-4003-420200	IMRF	1	507	507	Recreation & Parks	283-4003-420500	Medicare	1	78	78					Total:	\$5,031
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount																																				
Recreation & Parks	283-4003-410110	Full Time – Hourly	1	\$4,116	\$4,116																																				
Recreation & Parks	283-4003-420100	Social Security	1	330	330																																				
Recreation & Parks	283-4003-420200	IMRF	1	507	507																																				
Recreation & Parks	283-4003-420500	Medicare	1	78	78																																				
				Total:	\$5,031																																				



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel																																				
Title: Grade Change – Complex Manager																																				
Strategic Plan Goals: Economic Development <input type="checkbox"/> Downtown Development <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/>																																				
Requesting Department: Parks																																				
Description/Justification: Request grade change for position 506 (Complex Manager) from 941 step 7 to grade 890 step 6. The employee has demonstrated tremendous growth over the last several years with regard to interviewing, training and scheduling 20 plus staff. The employee's dedication to the Village is shown through the positive rapport that is maintained with all the athletic organizations. The position is a very stressful one, dealing with dozens of personalities, which the employee always handles with the utmost professionalism. The employee is a vital asset to the Parks Department.																																				
<table border="1"><thead><tr><th>Fund Name</th><th>Account Number</th><th>Account Title</th><th>Quantity</th><th>Amount</th><th>Total Amount</th></tr></thead><tbody><tr><td>Recreation & Parks</td><td>283-4003-410130</td><td>Part Time</td><td>1</td><td>\$2,582</td><td>\$2,582</td></tr><tr><td>Recreation & Parks</td><td>283-4003-420100</td><td>Social Security</td><td>1</td><td>160</td><td>160</td></tr><tr><td>Recreation & Parks</td><td>283-4003-420200</td><td>IMRF</td><td>1</td><td>318</td><td>318</td></tr><tr><td>Recreation & Parks</td><td>283-4003-420500</td><td>Medicare</td><td>1</td><td>38</td><td>38</td></tr><tr><td></td><td></td><td></td><td></td><td style="text-align: right;">Total:</td><td style="text-align: right;">\$3,098</td></tr></tbody></table>	Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount	Recreation & Parks	283-4003-410130	Part Time	1	\$2,582	\$2,582	Recreation & Parks	283-4003-420100	Social Security	1	160	160	Recreation & Parks	283-4003-420200	IMRF	1	318	318	Recreation & Parks	283-4003-420500	Medicare	1	38	38					Total:	\$3,098
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount																															
Recreation & Parks	283-4003-410130	Part Time	1	\$2,582	\$2,582																															
Recreation & Parks	283-4003-420100	Social Security	1	160	160																															
Recreation & Parks	283-4003-420200	IMRF	1	318	318																															
Recreation & Parks	283-4003-420500	Medicare	1	38	38																															
				Total:	\$3,098																															



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel																																				
Title: Reclassification – Maintenance Worker II to Maintenance Worker III																																				
Strategic Plan Goals: Economic Development <input type="checkbox"/> Downtown Development <input type="checkbox"/> Quality of Life <input checked="" type="checkbox"/>																																				
Requesting Department: Parks																																				
Description/Justification: The employee has taken on more responsibility and the employee's skill set enables us to complete larger scale and technical projects within the department. Always available and willing to come in to help the team, the employee helps us perform at a higher level. Recommend that the employee be promoted from Maintenance Worker II step 1 to Maintenance Worker III step 2.																																				
<table border="1"><thead><tr><th>Fund Name</th><th>Account Number</th><th>Account Title</th><th>Quantity</th><th>Amount</th><th>Total Amount</th></tr></thead><tbody><tr><td>Recreation & Parks</td><td>283-4003-410110</td><td>Full Time – Hourly</td><td>1</td><td>\$1,019</td><td>\$1,019</td></tr><tr><td>Recreation & Parks</td><td>283-4003-420100</td><td>Social Security</td><td>1</td><td>164</td><td>164</td></tr><tr><td>Recreation & Parks</td><td>283-4003-420200</td><td>IMRF</td><td>1</td><td>126</td><td>126</td></tr><tr><td>Recreation & Parks</td><td>283-4003-420500</td><td>Medicare</td><td>1</td><td>14</td><td>14</td></tr><tr><td></td><td></td><td></td><td></td><td style="text-align: right;">Total:</td><td style="text-align: right;">\$1,323</td></tr></tbody></table>	Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount	Recreation & Parks	283-4003-410110	Full Time – Hourly	1	\$1,019	\$1,019	Recreation & Parks	283-4003-420100	Social Security	1	164	164	Recreation & Parks	283-4003-420200	IMRF	1	126	126	Recreation & Parks	283-4003-420500	Medicare	1	14	14					Total:	\$1,323
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount																															
Recreation & Parks	283-4003-410110	Full Time – Hourly	1	\$1,019	\$1,019																															
Recreation & Parks	283-4003-420100	Social Security	1	164	164																															
Recreation & Parks	283-4003-420200	IMRF	1	126	126																															
Recreation & Parks	283-4003-420500	Medicare	1	14	14																															
				Total:	\$1,323																															



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel					
Title: Position Reclassification – Two (2) Part Time Meter Reader Positions to One (1) Full Time Account Technician II Position					
Strategic Plan Goals:					
Economic Development <input type="checkbox"/>		Downtown Development <input type="checkbox"/>		Quality of Life <input checked="" type="checkbox"/>	
Requesting Department: Finance					
<p>Description/Justification: Water Billing staff currently includes two full time Account Technician II positions and two part time Meter Reader positions. The total projected cost of the full time positions in FY2016 is \$156,152; the total projected cost of the part time positions in FY2016 is \$111,599. Currently, Meter Readers drive the billing routes together on a monthly basis to collect water meter readings, one drives the vehicle and the other captures the reads. They are each paid \$.50 for each regular meter read and are paid on an hourly basis, ranging from \$13 to \$14 an hour, for final meter reads. With the implementation of the FlexNet technology, and the consistent, methodical replacement of the existing MXUs with Smartpoint readers, it will no longer be necessary to drive the routes to capture meter reads as the data will be electronically transmitted and uploaded into the Village's billing system. Although the changeover of all MXUs to Smartpoints will take a number of years, it is no longer feasible to pay the Meter Readers on a per read basis. Making this a full time position will allow us to cross train within the Water Billing function and have three staff members able to perform billing from meter read to bill issuance and minimize the cost of driving the routes as a part time cashier will be utilized for this function as opposed to a Meter Reader who is currently paid \$.50 for each meter read.</p>					
Full Time Position Cost					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
Water & Sewer	031-1400-410110	Hourly	1	\$61,763	\$61,763
Water & Sewer	031-1400-420100	Social Security	1	3,829	3,829
Water & Sewer	031-1400-420200	IMRF	1	7,609	7,609
Water & Sewer	031-1400-420500	Medicare	1	896	896
Water & Sewer	031-1400-420300	Insurance	1	11,149	11,149
Total:					\$85,246
Savings from Eliminated Position					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
General Fund	031-1400-410130	Part Time	1	\$97,305	\$97,305
General Fund	031-1400-420100	Social Security	1	6,033	6,033
General Fund	031-1400-420200	IMRF	1	7,002	6,851
General Fund	031-1400-420500	Medicare	1	1,410	1,410
Total:					\$111,599
Net Decrease in Cost FY16:					\$(26,353)



2016 BUDGET REQUEST FORM

REQUEST INFORMATION

Type of Request: Personnel					
Title: GIS Intern					
Strategic Plan Goals:					
Economic Development <input type="checkbox"/>		Downtown Development <input type="checkbox"/>		Quality of Life <input checked="" type="checkbox"/>	
Requesting Department: Public Works					
Description/Justification: Double step increase for GIS intern for performing exceptional work both in the field and office. The GIS intern has greatly increased the efficiency of the Public Works Department's ability to evaluate, explain and respond to various internal and external customers. Public Works is heavily reliant on GIS and the various layers that contain critical infrastructure information. Unfortunately, effectively extrapolating data from the GIS can take a while for novice users creating inefficiencies. The GIS intern has been able to go well beyond creating maps from the system; rather, the intern has created new monitoring and evaluating processes for snow routes using GEO fences; updated points for newly installed trees, and removed ash trees directly related to the ATRRP program; corrected critical infrastructure details like pipe sizes, flow directions, and right of way boundaries.					
Fund Name	Account Number	Account Title	Quantity	Amount	Total Amount
Water & Sewer	031-6001-410130	Part Time	1	\$333	\$333
Water & Sewer	031-6001-420100	Social Security	1	21	21
Water & Sewer	031-6001-420500	Medicare	1	5	5
				Total:	\$359