

Village of Orland Park Fiscal Year 2016 Budget Hearing

Capital Improvement Plan
Vehicle Replacements
Technology Enhancements

September 23, 2015

6:00pm

FY2016 Capital Budget Priorities

- Main Street Triangle Development and Infrastructure Improvements
 - Design and Construction of Parking Deck & Lot
 - Funding sources include contribution from University of Chicago Medical Center
 - Design and Construction of Jefferson & B Streets
 - Partial funding will be rolled from FY15 budget
- Completion of LaGrange Road Improvements (Village Share) and Aesthetic Enhancements
 - Total estimated cost of Village share of Road Improvements - \$4.095 million, plus \$2.168 million for water main replacement
 - Total estimated cost of Aesthetic Enhancements - \$8.887 million
- Stormwater Infrastructure Improvements

[Capital Improvement Program](#)

FY 2016 Vehicle & Equipment Replacements

- Age range of vehicles to be replaced – 1999 Dump Truck/Plow/Spreader to 2013 Ford Interceptor Police Vehicle
- Equipment to be replaced is more than 20 year old
- Total Replacement Budget – \$900,000
 - Police – 7 vehicle replacements
 - Recreation & Parks – Recreation – 2 vehicle replacements
 - Recreation & Parks – Parks – 3 vehicle, 4 equipment replacements
 - Public Works – Streets – 3 vehicle replacements

Vehicle Replacements

FY2016 Technology Enhancements

- Total technology enhancements - \$135,865
 - Village Clerk - \$12,000 for FOIA Software
 - Finance - \$12,000 for Innoprise vehicle sticker module
 - MIS - \$38,400 for departmental computer replacements, \$19,200 for software and hardware replacement contingency, \$8,600 for website redesign
- Other technology enhancements in progress and projected to be completed in FY16 -
 - Work Management
 - Citizen Access – online licenses, permits, and inspections
 - Mobile App for Water Billing

Technology Enhancements