

STATE OF ILLINOIS
ESTIMATED MUNICIPAL MAINTENANCE EXPENDITURE STATEMENT
Village of Orland Park
BLR 14231 Attachment

MAINTENANCE/OPERATION	QUANTITY	LABOR	MATERIAL	EQUIPMENT	TOTALS
Pavement Maintenance		\$ 198,779		\$ 145,392	\$ 344,171
Storm Sewer Maintenance & Repair		\$ 89,654		\$ 95,562	\$ 185,216
Storm Sewer & Ditch Cleaning		\$ 12,678		\$ 13,050	\$ 25,728
Sidewalk & Curb Maintenance		\$ 321,941		\$ 175,510	\$ 497,451
Street Lighting Maintenance		\$ 250,851		\$ 297,202	\$ 548,053
Street Lighting & Traffic Signal - Energy	\$ 190,000				\$ 190,000
Traffic Control		\$ 6,113		\$ 1,908	\$ 8,021
Traffic & Street Signs		\$ 91,918		\$ 87,978	\$ 179,896
Pavement Marking		\$ -		\$ -	\$ -
Tree Trimming & Removal		\$ 356,580		\$ 228,332	\$ 584,912
Snow & Ice Control - Removal		\$ 118,637		\$ 69,346	\$ 187,983
State Salt Purchase (Tons)	6,000.00		\$ 358,260		\$ 358,260
Median Maintenance		\$ 49,820		\$ 25,917	\$ 75,737
R.O.W. Mowing	\$ 48,800				\$ 48,800
Street Sweeping		\$ 37,582		\$ 52,058	\$ 89,640
Leaf Pick-Up		\$ 67,920		\$ 108,448	\$ 176,368
TOTAL MAINTENANCE COSTS		\$ 1,602,473	\$ 358,260	\$ 1,300,703	\$ 3,500,236

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Pavement Maintenance	Hours	Cost/Hr	Total
Truck - Dump, On Hwy (STERLING L7501)	658.50	\$ 38.18	\$ 25,141.53
Truck - Dump, On Hwy LNT 8000	658.50	\$ 51.68	\$ 34,031.28
Trailer - Flatbed (20 ton)	658.50	\$ 11.24	\$ 7,401.54
Roller - Vibratory (18HP)	1,097.50	\$ 11.06	\$ 12,138.35
Trailer - Flatbed (5 ton)	658.50	\$ 8.20	\$ 5,399.70
Saw - Concrete (37 HP)	658.50	\$ 15.34	\$ 10,101.39
Tractor Loader - Backhoe (108 HP)	878.00	\$ 58.29	\$ 51,178.62
Labor - Regular	4,390.00	\$ 45.28	\$ 198,779.20
Labor - Overtime	0.00	\$ 67.93	\$ -
SUBTOTAL			\$ 344,171.61

Crack Sealing	Hours	Cost/Hr	Total
Truck - Dump, On Hwy (STERLING L7501)	0.00	\$ 38.18	\$ -
Labor - Regular	0.00	\$ 45.28	\$ -
Labor - Overtime	0.00	\$ 67.93	\$ -
SUBTOTAL			\$ -

Storm Sewer Repair	Hours	Cost/Hr	Total
Compressor - Air (185 c.f.m.)	300.00	\$ 13.84	\$ 4,152.00
Saw - Concrete (37 HP)	300.00	\$ 15.34	\$ 4,602.00
Truck - 4x4 Pick-up	1,980.00	\$ 13.08	\$ 25,898.40
Sewer Equipment - Vactor (1,000 gal.)	990.00	\$ 51.78	\$ 51,262.20
Tractor Loader - Backhoe (108 HP)	100.00	\$ 58.29	\$ 5,829.00
Truck - Dump, On Hwy (STERLING L7501)	100.00	\$ 38.18	\$ 3,818.00
Labor - Regular	1,980.00	\$ 45.28	\$ 89,654.40
Labor - Overtime	0.00	\$ 67.93	\$ -
SUBTOTAL			\$ 185,216.00

Sewer/Ditch Cleaning	Hours	Cost/Hr	Total
Sewer Equipment - Vactor (1,000 gal.)	70.00	\$ 51.78	\$ 3,624.60
Truck - Dump, On Hwy (STERLING L7501)	140.00	\$ 38.18	\$ 5,345.20
Tractor Loader - Backhoe (108 HP)	70.00	\$ 58.29	\$ 4,080.30
Labor - Regular	280.00	\$ 45.28	\$ 12,678.40
Labor - Overtime	0.00	\$ 67.93	\$ -
SUBTOTAL			\$ 25,728.50

Sidewalk/Curb Maintenance	Hours	Cost/Hr	Total
Saw - Concrete (18 HP)	1,777.50	\$ 8.54	\$ 15,179.85
Compressor - Air (185 c.f.m.)	1,777.50	\$ 13.84	\$ 24,600.60
Truck - Dump, On Hwy (STERLING L7501)	3,555.00	\$ 38.18	\$ 135,729.90
Labor - Regular	7,110.00	\$ 45.28	\$ 321,940.80
Labor - Overtime	0.00	\$ 67.93	\$ -
SUBTOTAL			\$ 497,451.15

Traffic Signal/Streetlight Maintenance	Hours	Cost/Hr	Total
Truck-Aerial Bucket (55')	5,263.00	\$ 56.47	\$ 297,201.61
Labor - Regular	5,540.00	\$ 45.28	\$ 250,851.20
Labor - Overtime	0.00	\$ 67.93	\$ -
SUBTOTAL			\$ 548,052.81

Energy - Street & Traffic Lights	Hours	Cost/Hr	Total
Commonwealth Edison			\$ 190,000.00

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Tree Trimming/Removal	Hours	Cost/Hr	Total
Truck - Dump, On Hwy (STERLING L7501)	787.00	\$ 38.18	\$ 30,047.66
Brush Chipper (115 HP)	3,935.00	\$ 26.39	\$ 103,844.65
Tub Grinder (Rental)			\$ -
Truck-Aerial Bucket (50')	1,967.50	\$ 48.00	\$ 94,440.00
Labor - Regular	7,860.00	\$ 45.28	\$ 355,900.80
Labor - Overtime	10.00	\$ 67.93	\$ 679.30
SUBTOTAL			\$ 584,912.41

Traffic Control	Hours	Cost/Hr	Total
Arrow Board	120.00	\$ 2.82	\$ 338.40
Truck - 4x4 Pick-up	120.00	\$ 13.08	\$ 1,569.60
Labor - Regular	90.00	\$ 45.28	\$ 4,075.20
Labor - Overtime	30.00	\$ 67.93	\$ 2,037.90
SUBTOTAL			\$ 8,021.10

Traffic/Street Signs	Hours	Cost/Hr	Total
Truck-Aerial Bucket (50')	1,830.00	\$ 48.00	\$ 87,840.00
Digger - Post Hole	100.00	\$ 1.38	\$ 138.00
Labor - Regular	2,030.00	\$ 45.28	\$ 91,918.40
Labor - Overtime	0.00	\$ 67.93	\$ -
SUBTOTAL			\$ 179,896.40

Pavement Marking	Hours	Cost/Hr	Total
Truck - 4x4 Pick-up	0.00	\$ 13.08	\$ -
Pavement Marker (Walk Behind)	0.00	\$ 2.82	\$ -
Labor - Regular	0.00	\$ 45.28	\$ -
Labor - Overtime	0.00	\$ 67.93	\$ -
SUBTOTAL			\$ -

Snow & Ice Control	Hours	Cost/Hr	Total
Truck - Dump, On Hwy LNT 8000	110.00	\$ 51.68	\$ 5,684.80
Truck - Dump, On Hwy (OSHKOSH MPT)	110.00	\$ 43.35	\$ 4,768.50
Truck - Dump, On Hwy (STERLING L7501)	840.00	\$ 38.18	\$ 32,071.20
Truck - Dump, On Hwy One ton	20.00	\$ 25.45	\$ 509.00
Truck - Dump, On Hwy LT 8500	0.00	\$ 55.26	\$ -
Tractor Loader - Front End Loader (150 HP)	120.00	\$ 55.74	\$ 6,688.80
Spreader - Salt w/ Tailgate	860.00	\$ 4.13	\$ 3,551.80
Spreader - V-Box	220.00	\$ 8.12	\$ 1,786.40
Snow Plow - Reversible	970.00	\$ 13.08	\$ 12,687.60
Snow Plow - V-Plow	110.00	\$ 14.53	\$ 1,598.30
Labor Regular Time - Total	2,080.00	\$ 45.28	\$ 94,182.40
Labor Overtime - Total	360.00	\$ 67.93	\$ 24,454.80
SUBTOTAL			\$ 187,983.60

R.O.W. Maintenance/Median Maintenance	Hours	Cost/Hr	Total
Arrow Board	1,630.00	\$ 2.82	\$ 4,596.60
Truck - 4x4 Pick-up	1,630.00	\$ 13.08	\$ 21,320.40
			\$ -
Labor - Regular	1,630.00		\$ 49,820.00
Labor - Overtime	0.00		\$ -
SUBTOTAL			\$ 75,737.00

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R.O.W. Maintenance/Mowing	Hours	Cost/Hr	Total
Labor - Contractor/Privatized		\$ 48,800.00	\$ 48,800.00
SUBTOTAL			\$ 48,800.00

Street Sweeping	Hours	Cost/Hr	Total
Sweeper - Regenerative Air	830.00	\$ 62.72	\$ 52,057.60
Labor - Regular	830.00	\$ 45.28	\$ 37,582.40
Labor - Overtime	0.00	\$ 67.93	\$ -
SUBTOTAL			\$ 89,640.00

Leaf Pick-Up	Hours	Cost/Hr	Total
Brush Chipper - Leaf Loader (80 HP)	990.00	\$ 21.52	\$ 21,304.80
Brush Chipper - Leaf Loader (65 HP) Vacuum	495.00	\$ 19.44	\$ 9,622.80
Truck - Dump, On Hwy LNT 8000	1,500.00	\$ 51.68	\$ 77,520.00
Labor - Regular	1,500.00	\$ 45.28	\$ 67,920.00
Labor - Overtime	0.00	\$ 67.93	\$ -
SUBTOTAL			\$ 176,367.60