

STATE OF ILLINOIS
MUNICIPAL ESTIMATE OF MAINTENANCE COSTS
Village of Orland Park
BLR 14231 Attachment

CY 2019 PROJECTIONS

MAINTENANCE/OPERATION	GROUP	INSP	QUANTITY	LABOR	MATERIAL	EQUIPMENT	TOTALS
1. Pavement Maintenance	IIA	N		\$ 195,698		\$ 135,326	\$ 331,024
2. Storm Sewer Maintenance & Repair	IIA	N		\$ 20,326		\$ 20,426	\$ 40,752
3. Storm Sewer & Ditch Cleaning	IIA	N		\$ 16,072		\$ 15,641	\$ 31,713
4. Sidewalk & Curb Maintenance	IIA	N		\$ 304,419		\$ 156,927	\$ 461,346
5. Street Lighting Maintenance	IIA	N		\$ 184,826		\$ 207,046	\$ 391,872
6. Street Lighting & Traffic Signal - Energy	I	N	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
7. Traffic Control	IIA	N		\$ 11,345		\$ 3,768	\$ 15,113
8. Traffic & Street Signs	IIA	N		\$ 71,141		\$ 64,072	\$ 135,213
9. Pavement Marking	IIA	N		\$ 4,414		\$ 1,350	\$ 5,764
10. Tree Trimming & Removal	IIA	N		\$ 352,871		\$ 213,647	\$ 566,518
11. Snow & Ice Control - Removal	IIA	N		\$ 330,643		\$ 184,964	\$ 515,607
12. State Salt Purchase	I	N	\$ 5,000	\$ -	\$ 217,050	\$ -	\$ 217,050
13. Median Maintenance	IIA	N		\$ 64,880		\$ 32,185	\$ 97,065
14. R.O.W. Mowing	IIB	N	\$ 46,700	\$ -	\$ -	\$ -	\$ 46,700
15. Street Sweeping	IIA	N		\$ 19,381		\$ 25,379	\$ 44,760
TOTAL MAINTENANCE COSTS				\$ 1,576,016	\$ 217,050	\$ 1,060,731	\$ 3,050,497

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Pavement Maintenance	Hours	Cost/Hr	Total
Truck - Dump, On Hwy (STERLING L7501)	621.00	\$ 37.69	\$ 23,405.49
Truck - Dump, On Hwy LNT 8000	621.00	\$ 51.00	\$ 31,671.00
Trailer - Flatbed (20 ton)	621.00	\$ 11.09	\$ 6,886.89
Roller - Vibratory (18HP)	1,035.00	\$ 10.92	\$ 11,302.20
Trailer - Flatbed (5 ton)	621.00	\$ 8.09	\$ 5,023.89
Saw - Concrete (37 HP)	621.00	\$ 15.14	\$ 9,401.94
Tractor Loader - Backhoe (108 HP)	828.00	\$ 57.53	\$ 47,634.84
Labor - Regular	4,140.00	\$ 47.27	\$ 195,697.80
Labor - Overtime	0.00	\$ 70.91	\$ -
SUBTOTAL			\$ 331,024

Storm Sewer Repair	Hours	Cost/Hr	Total
Compressor - Air (185 c.f.m.)	60.00	\$ 13.66	\$ 819.60
Saw - Concrete (37 HP)	60.00	\$ 15.14	\$ 908.40
Truck - 4x4 Pick-up	430.00	\$ 12.91	\$ 5,551.30
Sewer Equipment - Vactor (1,000 gal.)	220.00	\$ 51.10	\$ 11,242.00
Tractor Loader - Backhoe (108 HP)	20.00	\$ 57.53	\$ 1,150.60
Truck - Dump, On Hwy (STERLING L7501)	20.00	\$ 37.69	\$ 753.80
Labor - Regular	430.00	\$ 47.27	\$ 20,326.10
Labor - Overtime	0.00	\$ 70.91	\$ -
SUBTOTAL			\$ 40,752

Sewer/Ditch Cleaning	Hours	Cost/Hr	Total
Sewer Equipment - Vactor (1,000 gal.)	85.00	\$ 51.10	\$ 4,344.00
Truck - Dump, On Hwy (STERLING L7501)	170.00	\$ 37.69	\$ 6,407.00
Tractor Loader - Backhoe (108 HP)	85.00	\$ 57.53	\$ 4,890.00
Labor - Regular	340.00	\$ 47.27	\$ 16,072.00
Labor - Overtime	0.00	\$ 70.91	\$ -
SUBTOTAL			\$ 31,713

Sidewalk/Curb Maintenance	Hours	Cost/Hr	Total
Saw - Concrete (18 HP)	1,610.00	\$ 8.43	\$ 13,572.30
Compressor - Air (185 c.f.m.)	1,610.00	\$ 13.66	\$ 21,992.60
Truck - Dump, On Hwy (STERLING L7501)	3,220.00	\$ 37.69	\$ 121,361.80
Labor - Regular	6,440.00	\$ 47.27	\$ 304,418.80
Labor - Overtime	0.00	\$ 70.91	\$ -
SUBTOTAL			\$ 461,346

Traffic Signal/Streetlight Maintenance	Hours	Cost/Hr	Total
Truck-Aerial Bucket (55')	3,714.50	\$ 55.74	\$ 207,046.00
Labor - Regular	3,910.00	\$ 47.27	\$ 184,826.00
Labor - Overtime	0.00	\$ 70.91	\$ -
SUBTOTAL			\$ 391,872

Energy - Street & Traffic Lights	Hours	Cost/Hr	Total
Commonwealth Edison			\$ 150,000

Traffic Control	Hours	Cost/Hr	Total
Arrow Board	240.00	\$ 2.79	\$ 669.60
Truck - 4x4 Pick-up	240.00	\$ 12.91	\$ 3,098.40
Labor - Regular	240.00	\$ 47.27	\$ 11,344.80
Labor - Overtime	0.00	\$ 70.91	\$ -
SUBTOTAL			\$ 15,113

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Traffic/Street Signs	Hours	Cost/Hr	Total
Truck-Aerial Bucket (50')	1,350.00	\$ 47.38	\$ 63,963.00
Digger - Post Hole	80.00	\$ 1.36	\$ 108.80
Labor - Regular	1,490.00	\$ 47.27	\$ 70,432.30
Labor - Overtime	10.00	\$ 70.91	\$ 709.10
SUBTOTAL			\$ 135,213

Pavement Marking	Hours	Cost/Hr	Total
Truck - 4x4 Pick-up	90.00	\$ 12.91	\$ 1,161.90
Pavement Marker (Walk Behind)	67.50	\$ 2.79	\$ 188.33
Labor - Regular	93.38	\$ 47.27	\$ 4,414.07
Labor - Overtime	0.00	\$ 70.91	\$ -
SUBTOTAL			\$ 5,764

Tree Trimming/Removal	Hours	Cost/Hr	Total
Truck - Dump, On Hwy (STERLING L7501)	746.00	\$ 37.69	\$ 28,116.74
Brush Chipper (115 HP)	3,730.00	\$ 26.05	\$ 97,166.50
Tub Grinder (Rental)	0.00		\$ -
Truck-Aerial Bucket (50')	1,865.00	\$ 47.38	\$ 88,363.70
Labor - Regular	7,450.00	\$ 47.27	\$ 352,161.50
Labor - Overtime	10.00	\$ 70.91	\$ 709.10
SUBTOTAL			\$ 566,518

Snow & Ice Control	Hours	Cost/Hr	Total
Truck - Dump, On Hwy LNT 8000	410.00	\$ 51.00	\$ 20,910.00
Truck - Dump, On Hwy (OSHKOSH MPT)	360.00	\$ 42.78	\$ 15,400.80
Truck - Dump, On Hwy (STERLING L7501)	1,540.00	\$ 37.69	\$ 58,042.60
Truck - Dump, On Hwy One ton	470.00	\$ 25.11	\$ 11,801.70
Truck - Dump, On Hwy LT 8500	160.00	\$ 54.54	\$ 8,726.40
Tractor Loader - Front End Loader (150 HP)	290.00	\$ 55.01	\$ 15,952.90
Spreader - Salt w/ Tailgate	2,010.00	\$ 4.08	\$ 8,200.80
Spreader - V-Box	930.00	\$ 8.02	\$ 7,458.60
Snow Plow - Reversible	2,580.00	\$ 12.91	\$ 33,307.80
Snow Plow - V-Plow	360.00	\$ 14.34	\$ 5,162.40
Labor Regular Time - Total	3,192.00	\$ 47.27	\$ 150,885.84
Labor Overtime - Total	2,535.00	\$ 70.91	\$ 179,756.85
SUBTOTAL			\$ 515,607

R.O.W. Maintenance/Median Maintenance	Hours	Cost/Hr	Total
Arrow Board	2,050.00	\$ 2.79	\$ 5,719.50
Truck - 4x4 Pick-up	2,050.00	\$ 12.91	\$ 26,465.50
Labor - Regular	2,050.00		\$ 64,880.00
Labor - Overtime	0.00		\$ -
SUBTOTAL			\$ 97,065

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R.O.W. Maintenance/Mowing	Hours	Cost/Hr	Total
Labor - Contractor/Privatized		\$ 46,700.00	\$ 46,700.00
SUBTOTAL			\$ 46,700

Street Sweeping	Hours	Cost/Hr	Total
Sweeper - Regenerative Air	410.00	\$ 61.90	\$ 25,379.00
Labor - Regular	410.00	\$ 47.27	\$ 19,380.70
Labor - Overtime	0.00	\$ 70.91	\$ -
SUBTOTAL			\$ 44,760