

**STATE OF ILLINOIS
MUNICIPAL ESTIMATE OF MAINTENANCE COSTS**

Village of Orland Park
BLR 14231 Attachment

CY 2020 PROJECTIONS

MAINTENANCE/OPERATION	GROUP	INSP	QUANTITY	LABOR	MATERIAL	EQUIPMENT	TOTALS
1. Pavement Maintenance	IIA	N		\$ 173,622		\$ 128,154	\$ 301,776
2. Storm Sewer Maintenance & Repair	IIA	N		\$ 42,462		\$ 46,249	\$ 88,711
3. Storm Sewer & Ditch Cleaning	IIA	N		\$ 26,421		\$ 27,444	\$ 53,865
4. Sidewalk & Curb Maintenance	IIA	N		\$ 222,218		\$ 122,260	\$ 344,478
5. Street Lighting Maintenance	IIA	N		\$ 216,792		\$ 258,970	\$ 475,762
6. Street Lighting & Traffic Signal - Energy	I	N	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
7. Traffic Control	IIA	N		\$ 5,190		\$ 1,840	\$ 7,030
8. Traffic & Street Signs	IIA	N		\$ 75,724		\$ 72,807	\$ 148,531
9. Pavement Marking	IIA	N		\$ 1,259		\$ 480	\$ 1,739
10. Tree Trimming & Removal	IIA	N		\$ 330,968		\$ 213,875	\$ 544,843
11. Snow & Ice Control - Removal	IIA	N		\$ 303,604		\$ 170,155	\$ 473,759
12. State Salt Purchase	I	N	\$ 5,000	\$ -	\$ 400,000	\$ -	\$ 400,000
13. Median Maintenance	IIA	N		\$ 50,420		\$ 26,601	\$ 77,021
14. R.O.W. Mowing	IIB	N	\$ 47,700	\$ -	\$ -	\$ -	\$ 47,700
15. Street Sweeping	IIA	N		\$ 3,774		\$ 5,277	\$ 9,051
TOTAL MAINTENANCE COSTS				\$ 1,452,454	\$ 400,000	\$ 1,074,112	\$ 3,084,266

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Pavement Maintenance	Hours	Cost/Hr	Total
Truck - Dump, On Hwy (STERLING L7501)	552.00	\$ 40.15	\$ 22,162.80
Truck - Dump, On Hwy LNT 8000	552.00	\$ 54.34	\$ 29,995.68
Trailer - Flatbed (20 ton)	552.00	\$ 11.82	\$ 6,524.64
Roller - Vibratory (18HP)	920.00	\$ 11.63	\$ 10,699.60
Trailer - Flatbed (5 ton)	552.00	\$ 8.62	\$ 4,758.24
Saw - Concrete (37 HP)	552.00	\$ 16.13	\$ 8,903.76
Tractor Loader - Backhoe (108 HP)	736.00	\$ 61.29	\$ 45,109.44
Labor - Regular	3,680.00	\$ 47.18	\$ 173,622.40
Labor - Overtime	0.00	\$ 70.76	\$ -
SUBTOTAL			\$ 301,777

Storm Sewer Repair	Hours	Cost/Hr	Total
Compressor - Air (185 c.f.m.)	140.00	\$ 14.55	\$ 2,037.00
Saw - Concrete (37 HP)	140.00	\$ 16.13	\$ 2,258.20
Truck - 4x4 Pick-up	900.00	\$ 13.76	\$ 12,384.00
Sewer Equipment - Vactor (1,000 gal.)	450.00	\$ 54.44	\$ 24,498.00
Tractor Loader - Backhoe (108 HP)	50.00	\$ 61.29	\$ 3,064.50
Truck - Dump, On Hwy (STERLING L7501)	50.00	\$ 40.15	\$ 2,007.50
Labor - Regular	900.00	\$ 47.37	\$ 42,633.00
Labor - Overtime	0.00	\$ 71.06	\$ -
SUBTOTAL			\$ 88,882

Sewer/Ditch Cleaning	Hours	Cost/Hr	Total
Sewer Equipment - Vactor (1,000 gal.)	140.00	\$ 54.44	\$ 7,622.00
Truck - Dump, On Hwy (STERLING L7501)	280.00	\$ 40.15	\$ 11,242.00
Tractor Loader - Backhoe (108 HP)	140.00	\$ 61.29	\$ 8,581.00
Labor - Regular	560.00	\$ 47.37	\$ 26,527.00
Labor - Overtime	0.00	\$ 71.06	\$ -
SUBTOTAL			\$ 53,972

Sidewalk/Curb Maintenance	Hours	Cost/Hr	Total
Saw - Concrete (18 HP)	1,177.50	\$ 8.98	\$ 10,573.95
Compressor - Air (185 c.f.m.)	1,177.50	\$ 14.55	\$ 17,132.63
Truck - Dump, On Hwy (STERLING L7501)	2,355.00	\$ 40.15	\$ 94,553.25
Labor - Regular	4,710.00	\$ 47.37	\$ 223,112.70
Labor - Overtime	0.00	\$ 71.06	\$ -
SUBTOTAL			\$ 345,373

Traffic Signal/Streetlight Maintenance	Hours	Cost/Hr	Total
Truck-Aerial Bucket (55')	4,360.50	\$ 59.39	\$ 258,970.00
Labor - Regular	4,580.00	\$ 47.37	\$ 216,955.00
Labor - Overtime	10.00	\$ 71.06	\$ 711.00
SUBTOTAL			\$ 476,636

Energy - Street & Traffic Lights	Hours	Cost/Hr	Total
Commonwealth Edison			\$ 110,000

Traffic Control	Hours	Cost/Hr	Total
Arrow Board	110.00	\$ 2.97	\$ 326.70
Truck - 4x4 Pick-up	110.00	\$ 13.76	\$ 1,513.60
Labor - Regular	110.00	\$ 47.37	\$ 5,210.70
Labor - Overtime	0.00	\$ 71.06	\$ -
SUBTOTAL			\$ 7,051

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Traffic/Street Signs	Hours	Cost/Hr	Total
Truck-Aerial Bucket (50')	1,440.00	\$ 50.48	\$ 72,691.20
Digger - Post Hole	80.00	\$ 1.45	\$ 116.00
Labor - Regular	1,590.00	\$ 47.37	\$ 75,318.30
Labor - Overtime	10.00	\$ 71.06	\$ 710.60
SUBTOTAL			\$ 148,836

Pavement Marking	Hours	Cost/Hr	Total
Truck - 4x4 Pick-up	30.00	\$ 13.76	\$ 412.80
Pavement Marker (Walk Behind)	22.50	\$ 2.97	\$ 66.83
Labor - Regular	26.68	\$ 47.37	\$ 1,263.83
Labor - Overtime	0.00	\$ 71.06	\$ -
SUBTOTAL			\$ 1,743

Tree Trimming/Removal	Hours	Cost/Hr	Total
Truck - Dump, On Hwy (STERLING L7501)	701.00	\$ 40.15	\$ 28,145.15
Brush Chipper (115 HP)	3,505.00	\$ 27.75	\$ 97,263.75
Tub Grinder (Rental)	0.00		\$ -
Truck-Aerial Bucket (50')	1,752.50	\$ 50.48	\$ 88,466.20
Labor - Regular	7,000.00	\$ 47.37	\$ 331,590.00
Labor - Overtime	10.00	\$ 71.06	\$ 710.60
SUBTOTAL			\$ 546,176

Snow & Ice Control	Hours	Cost/Hr	Total
Truck - Dump, On Hwy LNT 8000	160.00	\$ 54.34	\$ 8,694.40
Truck - Dump, On Hwy (OSHKOSH MPT)	320.00	\$ 45.58	\$ 14,585.60
Truck - Dump, On Hwy (STERLING L7501)	1,410.00	\$ 40.15	\$ 56,611.50
Truck - Dump, On Hwy One ton	590.00	\$ 26.76	\$ 15,788.40
Truck - Dump, On Hwy LT 8500	140.00	\$ 58.11	\$ 8,135.40
Tractor Loader - Front End Loader (150 HP)	270.00	\$ 58.62	\$ 15,827.40
Spreader - Salt w/ Tailgate	2,000.00	\$ 4.34	\$ 8,680.00
Spreader - V-Box	620.00	\$ 8.54	\$ 5,294.80
Snow Plow - Reversible	2,300.00	\$ 13.76	\$ 31,648.00
Snow Plow - V-Plow	320.00	\$ 15.28	\$ 4,889.60
Labor Regular Time - Total	3,038.00	\$ 47.37	\$ 143,910.06
Labor Overtime - Total	2,265.00	\$ 71.06	\$ 160,950.90
SUBTOTAL			\$ 475,016

R.O.W. Maintenance/Median Maintenance	Hours	Cost/Hr	Total
Arrow Board	1,590.00	\$ 2.97	\$ 4,722.30
Truck - 4x4 Pick-up	1,590.00	\$ 13.76	\$ 21,878.40
Labor - Regular	1,590.00		\$ 50,590.00
Labor - Overtime	0.00		\$ -
SUBTOTAL			\$ 77,191

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R.O.W. Maintenance/Mowing	Hours	Cost/Hr	Total
Labor - Contractor/Privatized		\$ 47,700.00	\$ 47,700.00
SUBTOTAL			\$ 47,700

Street Sweeping	Hours	Cost/Hr	Total
Sweeper - Regenerative Air	80.00	\$ 65.96	\$ 5,276.80
Labor - Regular	80.00	\$ 47.37	\$ 3,789.60
Labor - Overtime	0.00	\$ 71.06	\$ -
SUBTOTAL			\$ 9,066