



DPW – Operations Division

2013

Capital Improvements Requests

Forestry

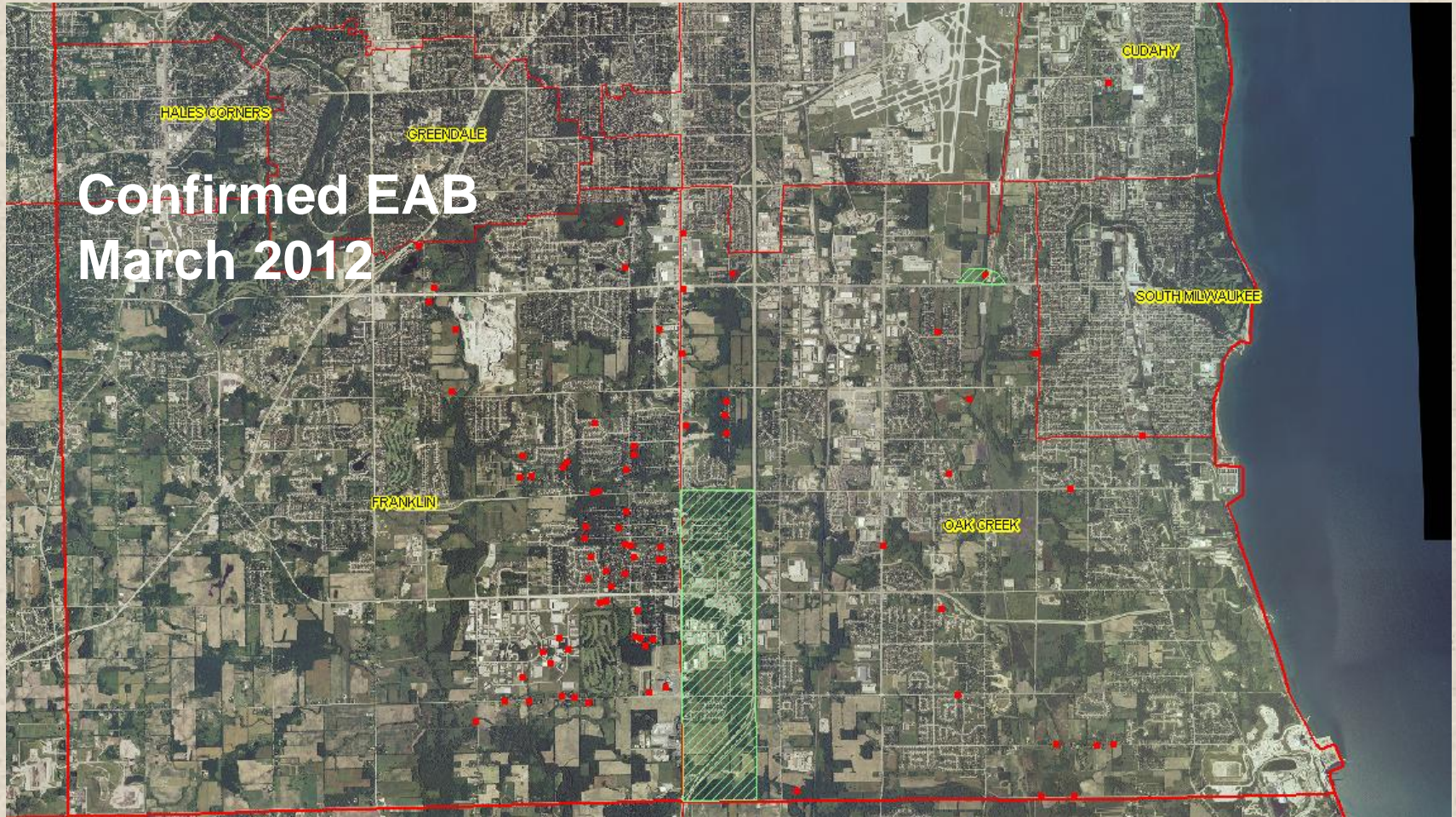
- Tree Planting and Production
 - \$1,520,000
 - 2011 & 2012 funded through Stormwater Management Fee
- Emerald Ash Borer Readiness and Response
 - \$952,000
 - 2011 & 2012 funded through Stormwater Management Fee
- Concealed Irrigation and General Landscaping
 - \$606,765
- Stump Removal
 - \$405,000

Tree Planting & Production

- \$1,520,000 Requested
- Adds 3,704 trees
 - 3,108 street trees lost to natural causes
 - 596 trees impacted by paving/sidewalk projects
 - Maintains 98% stocking goal
- Supports Tree Production at City Nursery
- Currently funded through Sewer Maintenance Fee



EMERALD ASH BORER RESPONSE



EMERALD ASH BORER RESPONSE

- \$952,000 Request
- Inoculates 13,500 8" diameter and larger ash street trees annually
- Provides 2 years protection



Concealed Irrigation & General Landscaping for Boulevards

- Maintains Boulevard Irrigation Infrastructure
- Updates 100 deep taps
 - 21 taps – Paving Projects
 - 79 taps - Age & Condition



Stump Removal

- First contracted in 2012 to address backlog resulting from vacancies
- In 2013, a backlog of 1,800 stumps is projected
- Stump backlog impacts replacement planting



Sanitation

- Facility Modifications Account
 - \$1,009,000
 - For repairs at the Mt. Vernon facility
- Facility Relocation
 - \$1,700,000
- Routing Software
 - \$1,000,000 (place holder)

Repairs Needed at Mt. Vernon

- Roof repairs - \$564,000
- Parking lot overlay and repairs - \$220,000
- Trench gates - \$225,000
- Future needs:
 - Additional \$510,000 needed for dry fire suppression system
 - Approximately \$2.3 million needed for new sea wall

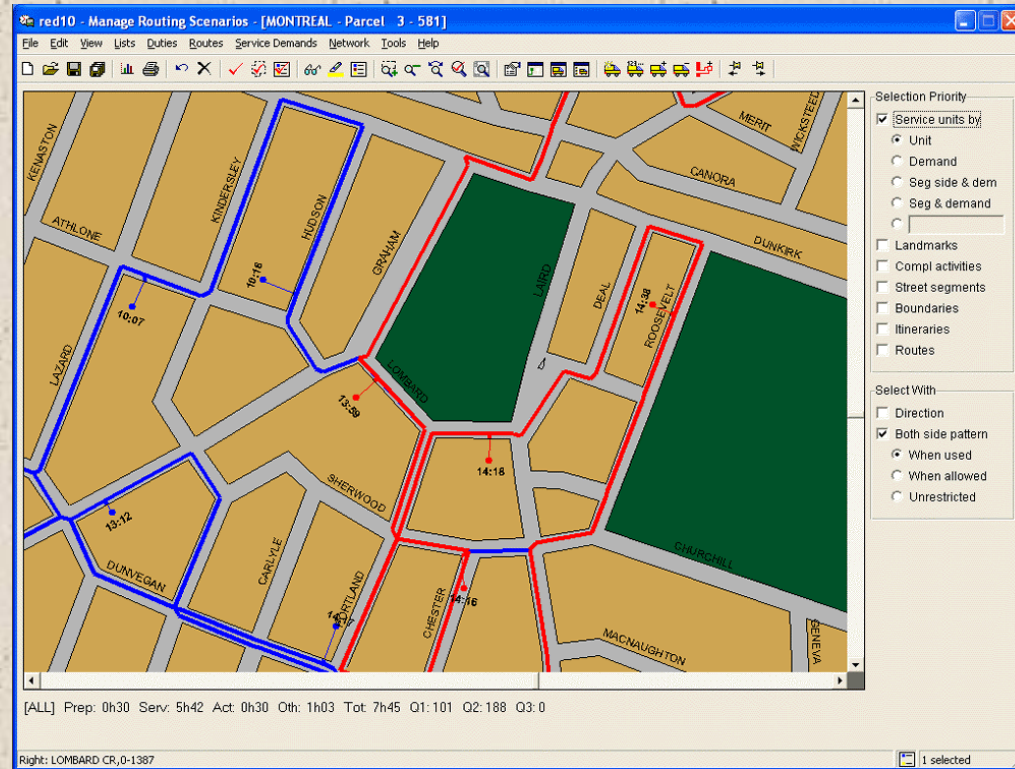


Facility Relocation



Routing Software

- Still exploring exact costs and providers
- Would produce savings in fuel
- Would create more efficient routes and help better utilize manpower



Fleet

- Central Repair Garage Repaving of Back Lot
– \$573,000

