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DPW Operations 2017 Capital Improvement Request



Industrial Road Relocation Planning and Design



- Direct Supply to expand its campus along Industrial Road
- \$1,100,000 to contract out construction design for relocation

Tree Planting & Production

- \$1,615,000 Request
- Replaces 4,405 trees
 - 3,843 street trees lost to mortality
 - 562 trees impacted by paving/sidewalk projects
 - Maintains 98% stocking goal

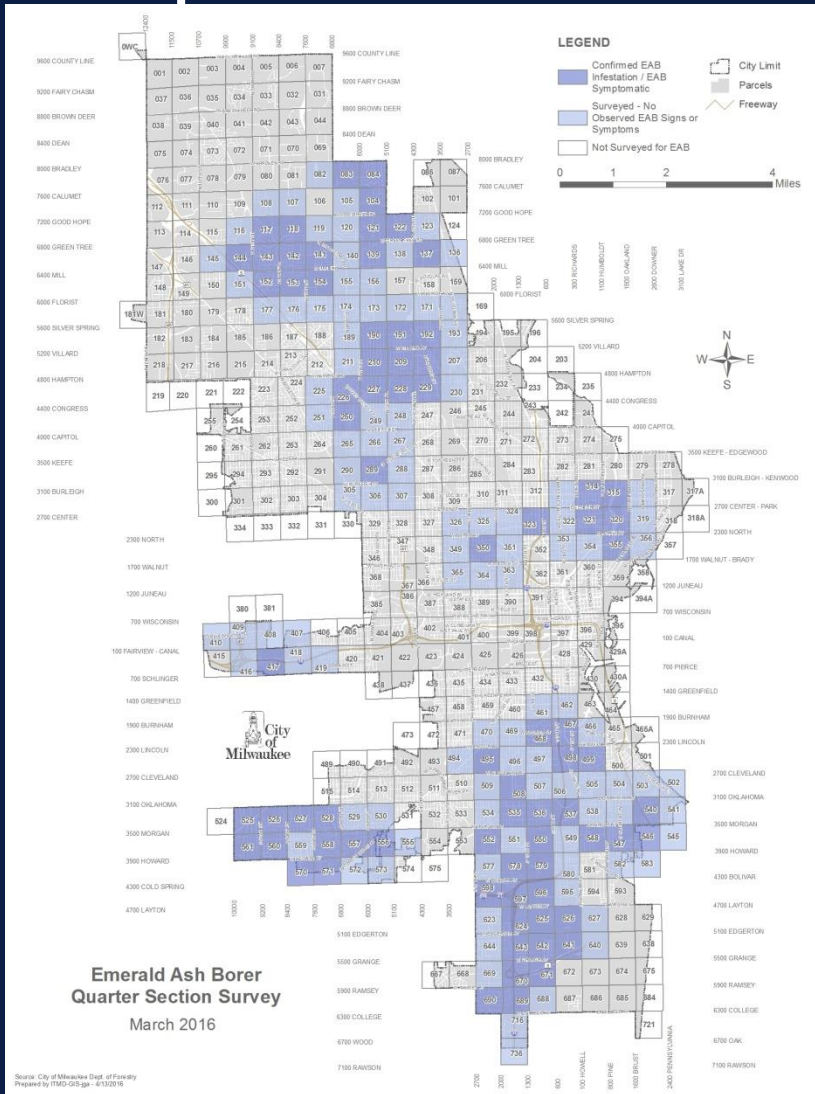


Emerald Ash Borer Readiness and Response

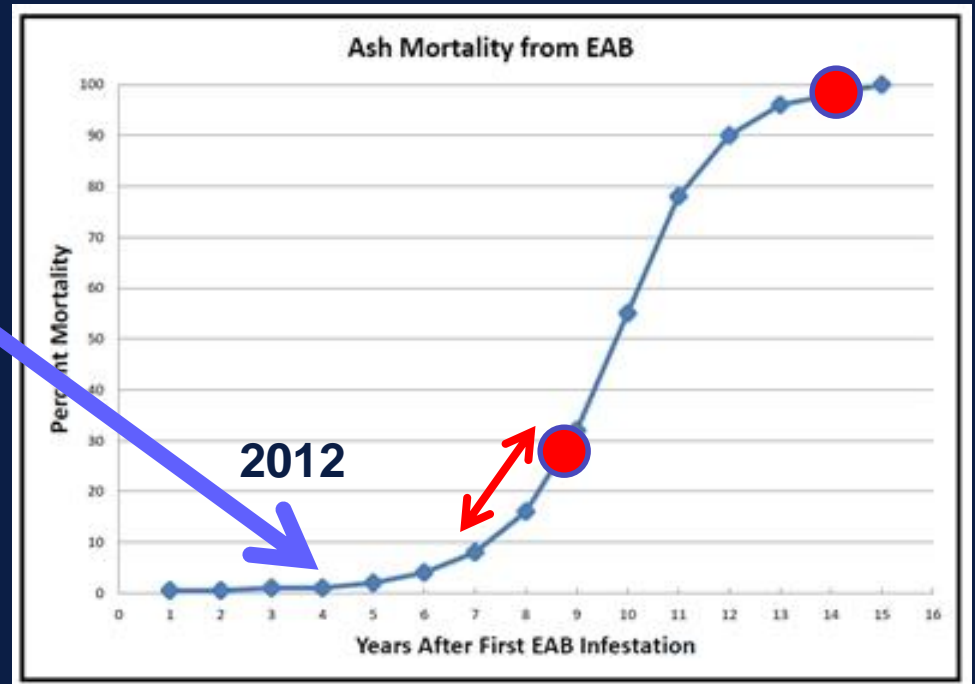
- \$1,000,000 Request
- Treats up to 14,000 ash street trees annually
- Provides excellent control for 2 years
- Evaluating 3-year treatment cycle option



Emerald Ash Borer Survey



EAB ASH Mortality



Hazardous Tree Removal

- \$371,000 Request
- \$211,000 contract removals for Hazard Tree Assessment Option
- \$160,000 for 1.5 New Urban Forestry Technician FTE's
- Rapid increase in EAB projected
- Cost recovered Payments with interest over 6 years on tax roll



Concealed Irrigation & General Landscaping for Boulevards

- \$500,000 Request
- Maintains Boulevard Irrigation Infrastructure



Contract Stump Removal

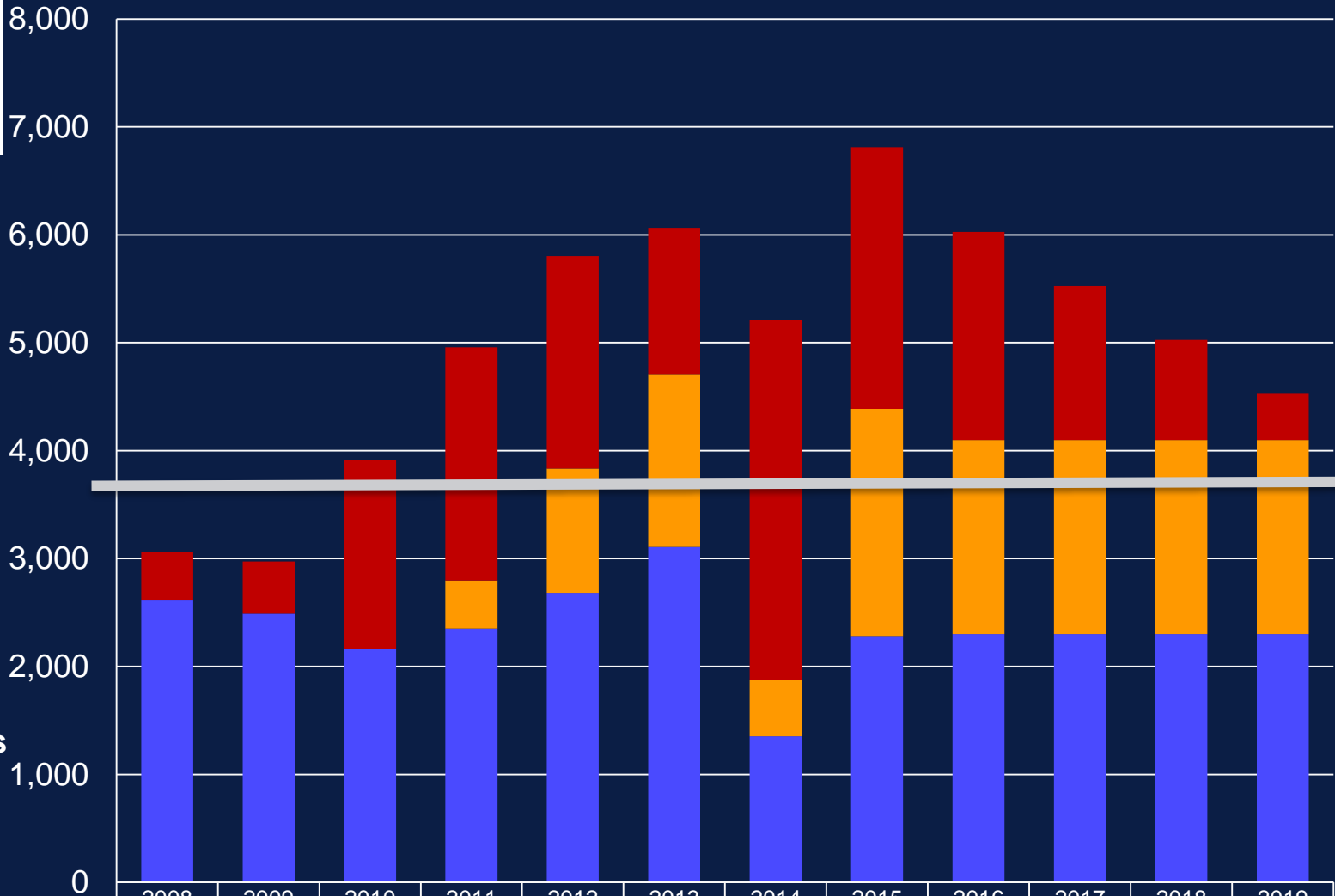
- \$500,000 Request
- Addresses annual gap of 1,300 stumps and reduces backlog
- 2017 Projected year-end backlog of 1,427 stumps
- On-going request



Stump Removal - 2008-2019 Projected



of Stumps



New Stumps (Ave)

■ Stumps Not Ground (Projected 2015-19)	452	482	1,749	2,159	1,969	1,355	3,340	2,427	1,927	1,427	927	427
■ Stumps Ground Contract	0	0	0	447	1,150	1,602	520	2,103	1,800	1,800	1,800	1,800
■ Stumps Ground City	2,612	2,490	2,165	2,351	2,684	3,108	1,352	2,283	2,300	2,300	2,300	2,300

Brine Makers

Current Manual Mixer



Future Automated Mixer





ROI – Potential Salt Savings

- 2016 salt price is \$62/ton
- Average salting operation uses 1,200 tons
- 10% savings – 120 tons (\$7,440)
- Savings for 40 salting events – (\$ 297,600)

Fleet

o Fleet Major Capital Equipment

- \$6,725,000 Request





Fleet

- Maintains fleet age of 11.7 year average
- Projects 41 vehicles, including 7 CNG refuse packers





2017

PARKING FUND

CAPITAL BUDGET

REQUESTS

MacArthur Square



- Begin Kilburn tunnel repair
- \$1,610,000

2nd & Plankinton

- Paint exterior and caulk joints
- \$500,000



Repave Surface Lots

- Patch and reseal various lots
- \$130,000



Implementation of Smart Meter Technology

- 3 year phased replacement of single space meters
- Testing credit card enabled single space meters
- \$1,000,000

Replace PARCS System (Access & Revenue Control Equipment)

- Begin replacement of equipment at City garages
- \$2,000,000



Purchase Additional LPR Equipment for Enforcement

- Equip remaining 12 jeeps with LPR
- \$586,000