

# Department of Public Works Operations Division



2014 Capital Budget

# Forestry

- **Tree Planting and Production**
  - \$1,483,000
- **Emerald Ash Borer Readiness and Response**
  - \$952,000
- **Concealed Irrigation and General Landscaping**
  - \$500,000

# Tree Planting & Production

- \$1,483,000 Requested
- Replaces 4,211 trees
  - 3,934 street trees lost to mortality
  - 277 trees impacted by paving/sidewalk projects
  - Maintains 98% stocking goal



# EMERALD ASH BORER RESPONSE

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



# EAB Confirmed - July 2012

Healthy  
treated ash  
street trees

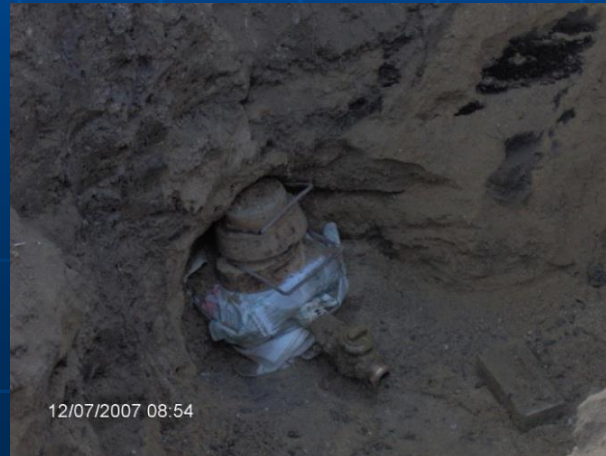
Dead EAB infested  
private ash trees

7900 Block W. Mill Rd



# Concealed Irrigation & General Landscaping for Boulevards

- Maintains Boulevard Irrigation Infrastructure
- Updates 100 deep taps
  - 30 taps – Paving Projects
  - 70 taps - Age & Condition



# Sanitation

- **MRF Project**
  - \$5,000,000
- **Sanitation HQ Modifications – Various Sites**
  - \$3,672,000
- **Facility Relocation**
  - \$1,700,000

# MRF Project

- **City's Recyclables processing contract ends 6/30/2014**
- **City joins with Waukesha County**
  - Provides lower costs and greater revenue
- **Recycling Processing RFP**
  - Option 1: New processing equipment in City facility
  - Option 2: Process at third party site but still use our facility as a tipping floor for our tonnage



# MRF Project

- **Seawall Repair**
  - \$1.9 million
- **Facility Deficiencies**
  - \$1.7 million
- **Grounds Deficiencies**
  - \$860,000
- **Facility Projects**
  - \$480,000
- **Driver's Office & Scale House**
  - \$30,000
- **Total \$5 million**



# Sanitation HQ Modifications – Various Sites

- **Organizational Facility Use**
  - \$107,000
- **14<sup>th</sup> & Walnut - New Salt Storage**
  - \$1,500,000
- **35<sup>th</sup> & Lincoln Yard Reconfiguration**
  - \$1,400,000
- **6<sup>th</sup> & Howard Office Maintenance**
  - \$55,000
- **Industrial Road Additional Transfer Bay**
  - \$610,000
- ***Total \$3.672 million***



# Facility Relocation

