

Department of Public Works Operations Division



2015 Capital Budget

FLEET

- **Fleet Major Capital Equipment**
 - \$7,517,000 Request



Fleet

- Maintains fleet age of 12.2-12.3 year average
- Projects 42 vehicles, includes 3 automated packers



Tree Planting & Production

- \$1,694,000 Request
- Replaces 5,141 trees
 - 4,472 street trees lost to mortality
 - 669 trees impacted by paving/sidewalk projects
 - Maintains 98% stocking goal



Emerald Ash Borer

Readiness and Response

- \$984,000 Request
- Inoculates 13,500 8” diameter and larger ash street trees annually
- Provides 2 years protection
- Increase in chemical costs



Concealed Irrigation & General Landscaping for Boulevards

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



Hazardous Tree Removal

- \$75,000 Request
- Payments can now be spread over 6 years on tax roll
- This pays for contractors in current year



Stump Removal

- \$360,000 Request
- Annual deficit of 1,300 stumps
- Current backlog of 1,240 stumps
- On-going request



Ash Conversion Plan

- New request \$900,000
- Begins removal of 5,400 untreated ash trees
- 6 year transition (900 trees annually)
 - Tree Removal
 - Stump Removal
 - Replacement Planting



Forestry HQ Modifications

- \$125,000 Request



- 2015 includes:
 - Additional offices/cubicles at State Street and Industrial Road
 - HVAC work at State St.
 - Install metal siding at State St.

Sanitation HQ Modifications – Various Sites

- **\$2,255,000 Request**
- **14th & Walnut - New Salt Storage**
 - \$1,500,000
- **6th & Howard Office Maintenance**
 - \$55,000
- **Industrial Road Additional Transfer Bay**
 - \$610,000
- **Central Area General Repairs**
 - \$60,000
- **Ruby – Paving of Plow Storage Area**
 - \$30,000



Facility Relocation (Industrial Road)



Brine Makers

- \$275,000 for 3 years
- 3 Brine production sites
- Other sites get storage tanks





Injection 2yr vs. 3yr

<u>2 YEAR CYCLE</u>	LABOR	CHEMICAL	INJECTION SUPPLIES	TOTAL COST
YEAR 1	\$484,191	\$475,000	\$75,000	\$1,034,191
YEAR 2	\$484,191	\$475,000	\$75,000	\$1,034,191
SUBTOTAL	\$968,382	\$950,000	\$150,000	\$2,068,382
<u>3 YEAR CYCLE</u>	LABOR	CHEMICAL	INJECTION SUPPLIES	TOTAL COST
YEAR 1	\$322,794	\$633,333	\$50,000	
YEAR 2	\$322,794	\$633,333	50000	
YEAR 3	\$322,794	\$633,333	50000	
SUBTOTAL	\$968,382	\$1,899,999	\$150,000	\$3,018,381

2yr per year cost= \$1,034,191 3yr per year cost=\$1,006,127