

# Department of Public Works Operations Division



2016 Capital Budget

# FLEET

- **Fleet Major Capital Equipment**
  - \$6,725,000 Request



# Fleet

- Maintains fleet age of 12 year average
- Projects 38 vehicles, includes 3 automated packers



# Tree Planting & Production

- \$1,895,000 Request
- Replaces 6,179 trees
  - 4,763 street trees lost to mortality
  - 610 trees impacted by paving/sidewalk projects
  - 806 replacement trees not funded in 2015
  - Maintains 98% stocking goal





# Emerald Ash Borer

## Readiness and Response

- \$1,000,000 Request
- Treats 13,500 8” diameter and larger ash street trees annually
- Treats additional 1,200 – 1,400 untreated trees  $\leq$  8” dia.
- Provides excellent control for 2 years



# Concealed Irrigation & General Landscaping for Boulevards

- \$250,000 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



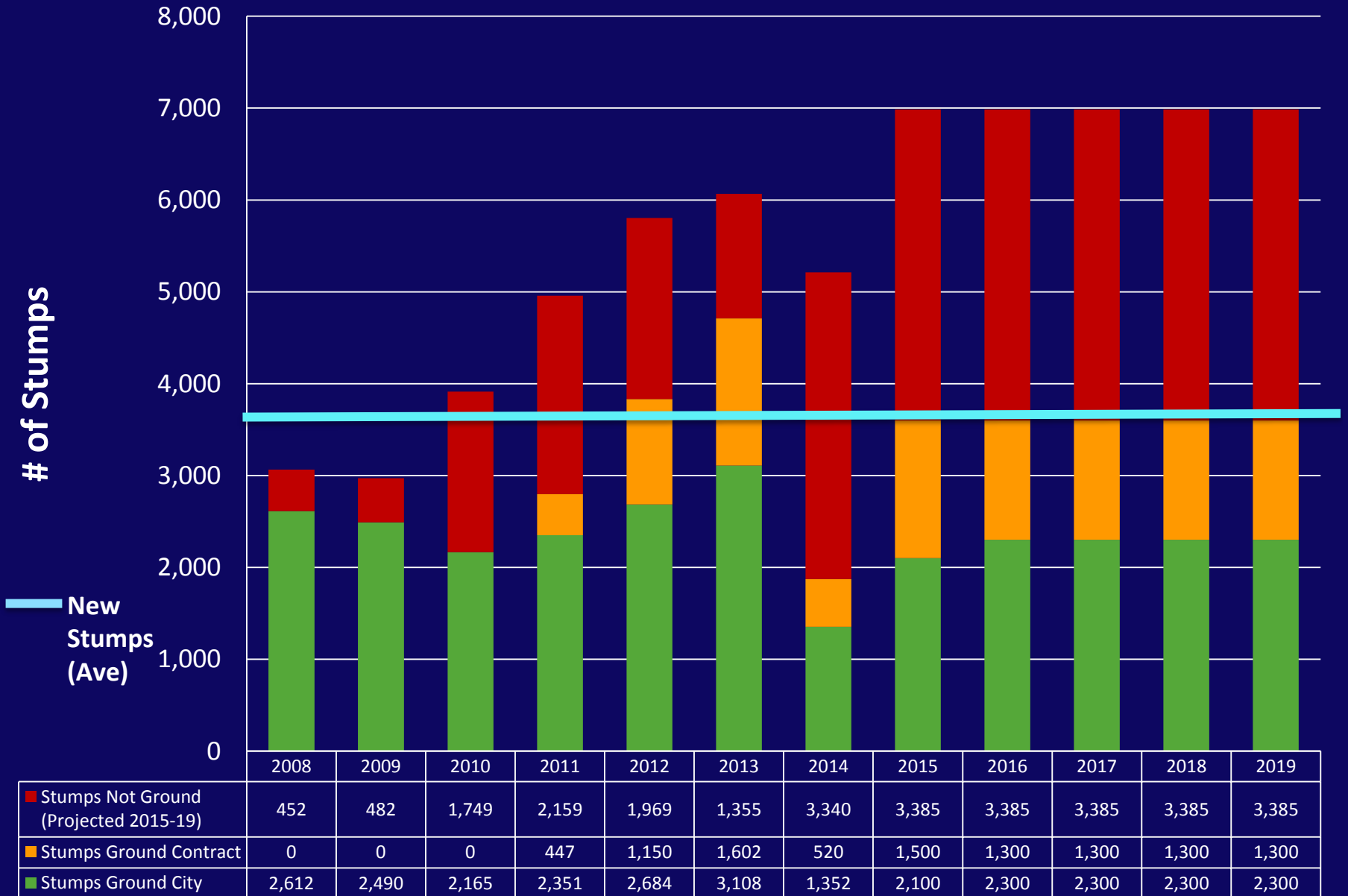
# Contract Stump Removal

- \$360,000 Request
- Addresses annual gap of 1,300 stumps
- 2015 Projected year–end backlog of 3,385 stumps
- On-going request





# Stump Removal - 2008-2019 Projected



# Vacant Lot Beautification

- \$200,000 Request
- Improves 40-80 city vacant lots
- Average cost \$2,500-\$5,000
- 4 Landscape Options



# Brine Makers

Current Manual Mixer



Future Automated Mixer





# ROI – Potential Salt Savings

- 2015 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)

