Budget Implications & Request

Tree Ordinance Administration

Existing funds	$20,000 in capital fund for "Tree Trimming"

Additional funds necessary to stand up program in FY 2014-15	$67,000
Public Works Department *Street Trees*	Transfer $10,000 from capital fund into PW Operating Account
Public Assets Proposal *Parks Trees*	Transfer remaining $10,000 from capital fund into PA Operating Account Allocate an **additional $10,000** to use through remainder of fiscal year – Report back in spring
Urban Livability Proposal *Privately-Owned Trees*	(1) Allocate **$10,000 of rollover CDBG funds** to grant program (2) Set aside **additional $15,000** for abatement during remainder of fiscal year – Report back in Spring (3) Authorize **additional annual budget increase of $32,000** to convert PT official to a FT enforcement officer, with split responsibility of trees and other matters

Dated: 12 Nov 2014