



**City of Hamilton
Proposed Operating Budget Changes - Year 2012**

5.1(a)

Council Referred Items						
Department	Public Works Tax		Division	Operations and Waste Management		
Service	Street Tree Trimming Program					
Current Service Level	Currently at a 12.7 year street tree trimming cycle, down from 19 years in 2006. Annual enhancements to operating budget proposed over a 10 year implementation span per Public Works Report PW05015a&b to reach the City of Hamilton objective of a 5 year street tree trimming cycle.					
Proposed Service Level & Potential Impact	<p>To achieve the originally approved 10 year implementation schedule, the Street Tree Trimming Program should be entering Phase 7. Due to Council requested deferrals, program implementation is now 3.5 years behind. In order to keep the original schedule, Public Works would require an enhancement of \$1.326M and 15 FTEs.</p> <p>The 2011 and 2012 enhancement has been and is recommended for deferral to allow time for staff to review and report back on service delivery options and to further assess upcoming impacts from Emerald Ash Borer.</p>					
Financial Analysis:						
Operating Budget Impact			Strategic Plan Linkage:			
Description	Annualized Amount		SS: Sustainable Services			
Employee Expenses	-					
Other Expenses	-					
Total Gross Expenditure	-					
Less: Revenues	-					
- 0%	-					
Net Impact	-		Capital Budget Impact			
			Year 2012	Years 2013 & Beyond	Total	
FTE	-		-	-		