

Reply to Common Council File No. 141176  
From DOA-Budget and Management Division

July 8, 2015

Ref: 15010

Common Council File Number 141176 contains a substitute ordinance relating to the abatement of noxious and invasive vegetation. The ordinance establishes additional regulations regarding vegetation control, applicable to the Department of Public Works (DPW). Depending on implementation strategy, the annual estimated fiscal impact of this file ranges from \$240,000 to \$857,000, with limited offsetting revenues of less than \$65,000 annually.

The Budget and Management Division recommends that this file be held until the October Public Safety meeting of the Chair's choice. Abatement of nuisance vegetation may merit consideration as a service enhancement. However, there are no funds to implement this in the 2015 budget. New programs and major service enhancements with ongoing fiscal impacts are best considered as part of the annual budget, where they can be evaluated in the context of competing priorities and available revenues.

There are no 2015 resources to implement this file at this time. Holding the file until October enables full consideration of the fiscal impact and potential priority in light of the entire 2016 budget.

**RECOMMENDATION: HOLD COMMON COUNCIL FILE NUMBER 141176.**



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Mark Nicolini  
Budget and Management Director

MN:dmr

FINANCE: 141176sr