

## FY2018/19 OPERATING BUDGET ENHANCEMENT REQUEST

<b>ENHANCEMENT NAME</b>	<i>Maintenance of All Trees and Palms in Rights-of-Way Throughout the City of Miami Beach</i>
<b>BUDGET YEAR</b>	FY2018/19
<b>DURATION</b>	Recurring
<b>PKDTYPE</b> (EFFICIENCIES, REDUCTIONS, ENHANCEMENTS)	This enhancement is being requested to cover the annual costs associated with the contracted routine maintenance of all the trees and palms within the City's rights-of-way.
<b>KIO</b> (KEY INTENDED OUTCOME)	<i>Maintain Miami Beach Public Areas &amp; Rights of Way Citywide.</i>
<b>Program</b> (PROGRAM BUDGETING)	Tree Maintenance
<b>DESCRIP</b> (DESCRIPTION)	Funding to enter into a formal tree maintenance agreement with a professional tree-trimming company(s) to perform routine tree maintenance activities on the trees and palms within the City's rights-of-way.
<b>JUSTIFY</b> (JUSTIFICATION, INCLUDING PROGRAM IMPACT)	<p>In order to promote the health and vitality of the City's urban tree canopy, it is important for the City to take an active role in the preservation and maintenance of the trees and palms in its rights-of-way. To this end it is important that all tree/palm trimming and routine maintenance activities that occur in the ROW are performed by skilled, licensed, professionals, and occur at the proper maintenance intervals during the course of the year. By doing so, the City is not only enhancing the health and proliferation of its urban tree canopy, it is also minimizing the likelihood of damage to persons and property from improper maintenance practices, abuse, or neglect. Additionally, routine tree maintenance will reduce the amount of canopy loss experienced in the event of a natural disaster, and will minimize the amount of vegetative debris generated by such events.</p> <p>In order to perform the necessary number of trimming services on every tree and palm within the City's ROW, it is estimated that a professional tree maintenance contractor with three to four tree crews operating simultaneously throughout the year is needed to complete the job. (Note: all dead/dying palm fronds and fruit need to be trimmed at least four times a year; every small, medium, and large tree needs it's dead wood, damaged limbs, low hanging limbs, obstructions, etc. trimmed at least once a year, as well as dead tree removal.)</p>
<b>YEAR 1 IMPACT</b>	<b>\$1,138,644.00</b>
<b>COMMENTS</b> (DESCRIPTION)	The City provided Greenspace Management in FY 16/17 with two (2) additional professional Tree Trimmers and a bucket truck to supplement the activities of its existing internal Tree Crew, and to accommodate the additional workload associated with emergency response and special requests, the funding above is the <b>Hybrid Model</b> estimate of \$1,488,644.00, <u>minus</u> the funding associated with the two FY 16/17 FTE's and a vehicle/equipment (\$350,000.00.)