



# Street Tree Preservation

## (P500700)

|               |                     |                      |                |
|---------------|---------------------|----------------------|----------------|
| Category      | Transportation      | Date Last Modified   | 11/25/20       |
| SubCategory   | Highway Maintenance | Administering Agency | Transportation |
| Planning Area | Countywide          | Status               | Ongoing        |

### EXPENDITURE SCHEDULE (\$000s)

| Cost Elements                    | Total         | Thru FY20     | Rem FY20   | Total<br>6 Years | FY 21        | FY 22        | FY 23        | FY 24        | FY 25        | FY 26        | Beyond<br>6 Years |
|----------------------------------|---------------|---------------|------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| Planning, Design and Supervision | 2,962         | 59            | 143        | 2,760            | 450          | 450          | 465          | 465          | 465          | 465          | -                 |
| Construction                     | 46,389        | 30,749        | -          | 15,640           | 2,450        | 2,650        | 2,635        | 2,635        | 2,635        | 2,635        | -                 |
| Other                            | 49            | 49            | -          | -                | -            | -            | -            | -            | -            | -            | -                 |
| <b>TOTAL EXPENDITURES</b>        | <b>49,400</b> | <b>30,857</b> | <b>143</b> | <b>18,400</b>    | <b>2,900</b> | <b>3,100</b> | <b>3,100</b> | <b>3,100</b> | <b>3,100</b> | <b>3,100</b> | <b>-</b>          |

### FUNDING SCHEDULE (\$000s)

| Funding Source                | Total         | Thru FY20     | Rem FY20   | Total<br>6 Years | FY 21        | FY 22        | FY 23        | FY 24        | FY 25        | FY 26        | Beyond<br>6 Years |
|-------------------------------|---------------|---------------|------------|------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------------|
| Current Revenue: General      | 39,632        | 21,089        | 143        | 18,400           | 2,900        | 3,100        | 3,100        | 3,100        | 3,100        | 3,100        | -                 |
| Land Sale                     | 458           | 458           | -          | -                | -            | -            | -            | -            | -            | -            | -                 |
| Recordation Tax Premium (MCG) | 9,310         | 9,310         | -          | -                | -            | -            | -            | -            | -            | -            | -                 |
| <b>TOTAL FUNDING SOURCES</b>  | <b>49,400</b> | <b>30,857</b> | <b>143</b> | <b>18,400</b>    | <b>2,900</b> | <b>3,100</b> | <b>3,100</b> | <b>3,100</b> | <b>3,100</b> | <b>3,100</b> | <b>-</b>          |

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

|                             |        |                          |        |
|-----------------------------|--------|--------------------------|--------|
| Appropriation FY 22 Request | 3,100  | Year First Appropriation | FY07   |
| Cumulative Appropriation    | 33,900 | Last FY's Cost Estimate  | 49,400 |
| Expenditure / Encumbrances  | 30,993 |                          |        |
| Unencumbered Balance        | 2,907  |                          |        |

## PROJECT DESCRIPTION

This project provides for the preservation of the street tree canopy through tree maintenance that will reduce hazardous situations to pedestrians and motorists, help reduce outages in the County, preserve health and longevity of trees, decrease property damage incurred from tree debris during storms, correct structural imbalances/defects that cause future hazardous conditions and that shorten the lifespan of the trees, improve aesthetics and adjacent property values, improve sight distance for increased safety, and provide clearance from street lights for a safer environment.

## COST CHANGE

Cost increase due to the addition of FY25-26 to this ongoing level of effort project. Reduce scope by \$200,000 in FY21.

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## PROJECT JUSTIFICATION

In FY97, the County eliminated the Suburban District Tax and expanded its street tree maintenance program from the old Suburban District to include the entire County. The street tree population has now increased from an estimated 200,000 trees to about 350,000 trees, with a typical life span of 60 years. Since that time, only pruning in reaction to emergency/safety concerns has been provided. The preservation of the street tree canopy through tree maintenance provides a reduction in hazardous situations and a healthier urban forest canopy. Tree maintenance will decrease storm damage and cleanup costs, right-of-way obstruction and safety hazards to pedestrians and motorists, strengthen structural integrity, decrease public security risk, and decrease liability claims. The Forest Preservation Task Force Report (October, 2000) recommended the development of a green infrastructure CIP project for street tree maintenance. The Forest Preservation Strategy Update (July, 2004) reinforced the need for a CIP project that addresses street trees (Recommendations in the inter-agency study of tree management practices by the Office of Legislative Oversight (Report #2004-8 - September, 2004) and the Tree Inventory Report and Management Plan by Appraisal, Consulting, Research, and Training Inc. (November, 1995). Studies have shown that healthy trees provide significant year-round energy saving. Winter windbreaks can lower heating costs by 10 to 20 percent, and summer shade can lower cooling costs by 15 to 35 percent. Every tree that is planted and maintained saves \$20 in energy costs per year. In addition, a healthy street tree canopy captures the first 0.5 inch of rainfall reducing the need for storm water management facilities.

## DISCLOSURES

Expenditures will continue indefinitely.

## COORDINATION

Maryland-National Capital Park and Planning Commission, Montgomery County Department of Environmental Protection, Maryland Department of Natural Resources, Utility companies.