



Street Tree Preservation

(P500700)

Category	Transportation	Date Last Modified	01/03/22
SubCategory	Highway Maintenance	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Planning, Design and Supervision	3,892	59	1,043	2,790	465	465	465	465	465	465	-
Construction	51,659	33,549	2,300	15,810	2,635	2,635	2,635	2,635	2,635	2,635	-
Other	49	49	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	55,600	33,657	3,343	18,600	3,100	3,100	3,100	3,100	3,100	3,100	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY21	Est FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: General	45,832	23,889	3,343	18,600	3,100	3,100	3,100	3,100	3,100	3,100	-
Land Sale	458	458	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	9,310	9,310	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	55,600	33,657	3,343	18,600	3,100	3,100	3,100	3,100	3,100	3,100	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 23 Request	3,100	Year First Appropriation	FY07
Appropriation FY 24 Request	3,100	Last FY's Cost Estimate	49,400
Cumulative Appropriation	37,000		
Expenditure / Encumbrances	34,001		
Unencumbered Balance	2,999		

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 FY27 and FY28 to this ongoing level of effort project.

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.