



Advance Reforestation

(P500112)

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|---------------|----------------|----------------------|----------------|
| Category | Transportation | Date Last Modified | 10/04/17 |
| SubCategory | Roads | Administering Agency | Transportation |
| Planning Area | Countywide | Status | Ongoing |

EXPENDITURE SCHEDULE (\$000s)

| Cost Elements | Total | Thru FY17 | Est FY18 | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Beyond 6 Years |
|----------------------------------|--------------|--------------|-----------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| Planning, Design and Supervision | 305 | 301 | 4 | - | - | - | - | - | - | - | - |
| Site Improvements and Utilities | 691 | 657 | 34 | - | - | - | - | - | - | - | - |
| Construction | 112 | 112 | - | - | - | - | - | - | - | - | - |
| Other | 1 | 1 | - | - | - | - | - | - | - | - | - |
| TOTAL EXPENDITURES | 1,109 | 1,071 | 38 | - | - | - | - | - | - | - | - |

FUNDING SCHEDULE (\$000s)

| Funding Source | Total | Thru FY17 | Est FY18 | Total 6 Years | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | Beyond 6 Years |
|------------------------------|--------------|--------------|-----------|---------------|----------|----------|----------|----------|----------|----------|----------------|
| G.O. Bonds | 1,109 | 1,071 | 38 | - | - | - | - | - | - | - | - |
| TOTAL FUNDING SOURCES | 1,109 | 1,071 | 38 | - | - | - | - | - | - | - | - |

APPROPRIATION AND EXPENDITURE DATA (\$000s)

| | | | |
|-----------------------------|-------|--------------------------|-------|
| Appropriation FY 19 Request | - | Year First Appropriation | FY01 |
| Appropriation FY 20 Request | - | Last FY's Cost Estimate | 1,109 |
| Cumulative Appropriation | 1,109 | | |
| Expenditure / Encumbrances | 1,074 | | |
| Unencumbered Balance | 35 | | |

Project Description

The Advance Reforestation project is to support ongoing and future CIP highway construction projects. Reforestation areas under this project include the Tridelphia Reservoir property owned by the Washington Suburban Sanitary Commission (WSSC) and other potential sites around the County where trees will be planted at the rate of seven to ten acres per year in advance of individual project needs. The project also provides for maintenance of the trees for three years after planting is completed. An agreement between the County, WSSC, and Maryland-National Capital Park and Planning Commission (M-NCPPC) currently provides approximately 47.42 acres for reforestation.

Project Justification

Reforestation is required by Chapter 22A, Montgomery County Code, Forest Conservation - Trees, enacted in 1992. The purpose of this law is to implement the Maryland Forest Conservation Act of 1991. Due to limited right-of-way widths, areas

suitable for reforestation are not usually available within typical roadway project limits. Therefore, it is desirable to plant at suitable off-site areas using appropriate reforestation techniques in advance of individual project needs. Planting plans will be developed for M-NCPPC approval.

Fiscal Note

Funds are transferred to this project from other CIP projects with budgeted funds for reforestation.

Coordination

Maryland-National Capital Park and Planning Commission, Washington Suburban Sanitary Commission, Montgomery County Conservation Corps, Montrose Parkway West , Citadel Avenue Extended, Fairland Road, Brookville Service Park, Father Hurley Boulevard, Mid-County Community Recreation Center