



Montgomery
County Council

Committee: Directly to Council
Staff: Glenn Orlin, Deputy Director
Purpose: To receive testimony/final action - vote expected
Keywords: #treeplanting, DOT

AGENDA ITEM #6
September 24, 2019
Public Hearing/Action

SUBJECT

Supplemental appropriation to the FY20 Operating Budget, Department of Transportation, Streets and Roads – Roadside Trees, \$98,150

EXPECTED ATTENDEES

None

COUNCIL DECISION POINTS & COMMITTEE RECOMMENDATION

- Council public hearing and action scheduled.

DESCRIPTION/ISSUE

The appropriation is needed to authorize the expenditure of funds, received during FY19, for the replacement of roadside trees as required by Bill 41-12 – Streets and Roads – Roadside Trees – Protection. The money is from the Street Tree Planting Funds and can be used only for this purpose.

The cost of a new street tree and its planting is \$300-325, depending upon the type of tree. Therefore, this supplemental appropriation would allow for the planting of about 302-327 more street trees.

SUMMARY OF KEY DISCUSSION POINTS

- The Tree Planting Fund collected \$98,150 in FY19.

This report contains:

Transmittal memorandum from the County Executive	©1
Draft adoption resolution	©2-3
Supplemental appropriation request summary	©4

Alternative format requests for people with disabilities. If you need assistance accessing this report you may submit alternative format requests to the ADA Compliance Manager. The ADA Compliance Manager can also be reached at 240-777-6197 (TTY 240-777-6196) or at adacompliance@montgomerycountymd.gov



OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Marc Elrich
County Executive

MEMORANDUM

August 26, 2019

TO: Nancy Navarro, President, Montgomery County Council

FROM: Marc Elrich, County Executive *Marc Elrich*

SUBJECT: Supplemental Appropriation #20-~~XXX~~⁴⁴⁵ to the FY20 Operating Budget
Montgomery County Government
Department of Transportation
Streets and Roads – Roadside Trees-Protection, \$98,150

I am recommending a supplemental appropriation to the FY20 Operating Budget for the Department of Transportation in the amount of \$98,150. This appropriation will fund the replacement of Roadside Trees as required by Bill 41-12 – Streets and Roads – Roadside Trees-Protection.

This increase is needed to authorize the expenditure of funds received during FY19. Street Tree Planting Fund revenues can only be used to plant trees in the right-of-way of a public road in the County. These funds were not previously appropriated because the program was new and revenue levels were uncertain.

I recommend that the County Council approve this supplemental Appropriation in the amount of \$98,150 and specify the source of funds as Street Tree Planting Fund.

I appreciate your prompt consideration of this action.

ME:pk

cc: Al R. Roshdih, Director, Montgomery County Department of Transportation
Richard S. Madaleno, Director, Office of Management and Budget

Attachment: Supplemental Appropriation #20-~~XXX~~⁴⁴⁵

(1)

Resolution No: _____
Introduced: _____
Adopted: _____

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

SUBJECT: Supplemental Appropriation #20-445 to the FY20 Operating Budget
Montgomery County Government
Department of Transportation
Streets and Roads – Roadside Trees-Protection, \$98,150

Background

1. Section 307 of the Montgomery County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week’s notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Councilmembers. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Councilmembers. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. The County Executive has requested the following FY20 Operating Budget appropriation increases for the Department of Transportation:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$0	\$98,150	\$0	\$98,150	Street Tree Planting Fund

3. This increase is needed to authorize the expenditure of funds received during FY19. Street Tree Planting Fund revenues can only be used to plant trees in the right-of-way of a public road in the County. These funds were not previously appropriated because the program was new and revenue levels are uncertain.
4. The County Executive recommends a supplemental in the amount of \$98,150 and specifies the source of funds as Street Tree Planting Fund.
5. Notice of public hearing was given, and a public hearing was held.

Action

The County Council for Montgomery County, Maryland, approves the following action:

A supplemental appropriation to the FY20 Operating Budget of the Department of Transportation is approved as follows:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$0	\$98,150	\$0	\$98,150	Street Tree Planting Fund

This is a correct copy of Council action.

Mary Ann Paradise, Acting Clerk of the Council

OPERATING BUDGET

SUPPLEMENTAL OR SPECIAL APPROPRIATION REQUEST SUMMARY

1. Please fill in the following table:

Agency	County Government
Department	Department of Transportation
Fund (County Government only)	Street Tree Planting Fund
Fiscal year	FY20
Supplemental or Special	Supplemental
Operating or Capital Budget	Operating Budget

2. What is the amount and source of funding?

Source of funding (Please list sources)	Amount
Street Tree Planting Fund	\$98,150
Total request	\$98,150

3. Is the request one-time or continuing? If continuing and funded by a grant, what will you do when the grant ends? One-time.

Please provide a brief description, justification, expected outcomes, and how the outcomes will be measured. This supplemental is for Street Tree Planting Fund to plant trees in the right-of-way of a public road in the County in accordance to Bill 41-12 Streets and Roads – Roadside Trees – Protection effective March 1, 2014.

4. Please explain why you did not request this during the annual budget process.

Street Tree Planting Fund to plant trees in the right-of-way of a public road in the County for the previous Fiscal Year, FY20 needs County Council approved appropriation.

5. For your agency, what is the current fiscal year budget for the relevant fund and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)

Not applicable.

6. County Government only: For your department or fund, whichever is applicable, what is the current fiscal year budget and what is the latest estimate? (do not fill out if the appropriation is funded entirely by a non-County grant)

Budget for current fiscal year for the department:	\$75,000
+ Supplemental/special appropriations already approved	\$0
= Revised budget for current fiscal year	\$173,150
Latest estimate of spending for current year	\$173,150