



MONTGOMERY COUNTY PLANNING BOARD
 THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

OFFICE OF THE CHAIR

MCPB Date: 3/6/2020
Agenda Item #

MEMORANDUM

TO: Montgomery County Planning Board
VIA: Casey Anderson, Chair, Montgomery County Planning Board
FROM: Joyce Pettigrew Garcia, Planning Board Administrator
SUBJECT: FY20 Budget Adjustment Request for the Commissioners' Office

STAFF RECOMMENDATION

Approval of the FY20 Budget Adjustment for the Commissioners' Office.

BACKGROUND

Budget adjustments over \$50,000 require Planning Board approval. The Planning Board has authority to transfer appropriations not exceeded by 10% of the budget. The recommended budget adjustment does not exceed 10% of the budget funding, and there would be no change to the Commissioners' Office total Adopted FY20 Budget.

The Commissioners' Office is expected to realize FY20 personnel savings and is requesting to reallocate these savings to continue to meet the required needs of the Planning Board and staff. It is requested that \$60,000 is transferred from the major budget category of Personnel Services to the major categories of Supplies & Materials (\$30,000) and Other Services & Charges (\$30,000) to fund: 1) Board attendance at conferences, staff trainings, and increased contributions to internal cultural events, and 2) Wheaton Headquarters furniture and equipment.

<u>Major Budget Categories</u>	<u>Adopted FY20 Budget</u>	<u>FY20 Adjusted Budget with Approved Transfer Request</u>
Personnel Services	\$1,246,335	\$1,186,335
Supplies and Materials	22,903	52,903
Other Services & Charges	<u>29,800</u>	<u>59,800</u>
Totals	\$1,299,038	\$1,299,038

With the requested FY20 Budget Adjustment, the Commissioners' Office is on track to meet the needs of the office and will not exceed the Adopted FY20 Budget.

The Commissioners' Office is requesting Planning Board transfer approval for the FY20 Budget Adjustment.

Planning Board Approval: _____ Date: _____
 Casey Anderson, Chair, Montgomery Planning Board