

# Montgomery County Planning Board

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION



2425 Reedie Drive  
Floor 14  
Wheaton, MD 20902



MontgomeryPlanningBoard.org

MCPB Date: 4/25/2024


Agenda Item #6

## MEMORANDUM

**DATE:** April 19, 2024

**TO:** Montgomery County Planning Board

**VIA:** Artie L. Harris, Chair

**FROM:** Ilana Branda, Chief of Staff 

**SUBJECT:** FY24 Budget Transfers for the Commissioners' Office

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### STAFF RECOMMENDATION:

Approval of the Request for FY24 Budget Transfers for the MC Commissioners' Office.

### BACKGROUND:

The Land Use Article, Section 18-109, provides for budget transfers as long as the transfer does not exceed 110% of the available approved budget amounts or result in a change in the work program. Accordingly, Commission Practice 3-60, Budget Adjustments (Amendments and Transfers), allows budget transfers when they do not increase the budget by more than 10%, and such transfers are approved by the Planning Board when they exceed \$100,000. The Planning Board has authority to transfer appropriations between the major object codes (personnel, supplies, services, capital outlay) and between divisions if they meet those conditions.

### FY24 BUDGET TRANSFER REQUESTED:

The Commissioners' Office requests to transfer \$64,000 from the Personnel Services category to Capital Outlay. This recommended transfer **does not exceed 10% in any division and does not change the work program**. The Commissioners' Office estimates it will have personnel savings in FY24 due to delays in hiring and benefit costs. We are requesting to reallocate these savings to support this one-time cost below.

### Upgrade Wheaton Headquarters Auditorium Audio-Visual Equipment - \$64, 000

The audio-visual equipment in the auditorium is four years old and has been surpassed by advancements in technology. The updated equipment will allow the broadcasts of the meetings to be of a higher quality for these audiences and increase our level of transparency to the public. This upgrade would include the broadcast switcher and AV operator workstation (VMIX), the dais microphones (14), and the cameras (4). The upgrades will address the inconsistency of the volume of the dais microphones around the room, the quality of our broadcast, and create a more efficient and

streamlined workflow for the technicians operating the equipment. The total cost of the project will be shared with the Planning Department.

The Planning Board's approval of this transfer is requested.

Approved by the Planning Board: \_\_\_\_\_ Date: \_\_\_\_\_