



THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

6611 Kenilworth Avenue • Riverdale, Maryland 20737

Date: November 1, 2024
To: Montgomery County Planning Board
From: Terri Bacote-Charles, Corporate Budget Director
Subject: Budget Transfer for Reclassification Marker

STAFF RECOMMENDATION:

Approval of the request for FY25 Budget Transfers to Administration and Park Funds

BACKGROUND:

As part of the FY25 budget process, estimated set asides were made for negotiated salaries and reclassifications in the Non-Departmental section of the Administration and Park funds. On October 16, 2024 the Commission approved the budget transfer for the negotiated salary marker. This request is for approval of the budget transfer needed to fund the reclassification adjustments in the recently completed study. Upon approval, the revised FY25 Adopted Adjusted budget will reflect the full personnel costs at the division level.

DETAILS OF BUDGET TRANSFER:

The budget transfer totals \$648,245 from the respective Non-Departmental holding accounts to the appropriate departmental budgets as follows:

Administration Fund \$118,303

Park Fund \$529,942

Planning Board's approval of this transfer is requested.

Approved by the Planning Board: _____ Date: _____

M-NCPPC
OPERATING BUDGET ADJUSTMENT REQUEST

TRANSFER FROM						
Fund #	Dept Name	Division Name	AU #	Account #	Account Name	Amount
201	MC Admin Non-Departmental		21990	6000	Salaries - FT	118,303
202	MC Parks Non-Departmental		23990	6000	Salaries - FT	529,942
TOTAL						648,245

TRANSFER TO						
Fund #	Dept Name	Division Name	AU #	Account #	Account Name	Amount
		See attachment for the departmental accounts				648,245
TOTAL						648,245

DESCRIPTION:
Transfer reclass marker from Non-Departmental accounts to departmental budgets.

JUSTIFICATION:
Compensation for FY25 was not spread before the budget was adopted, so the amounts need to be transferred from the Non-Departmental holding accounts to the appropriate departmental budgets.

Originator Name & Date:	Terri Bacote-Charles	11/1/2024
Department Director Approval & Date:		
Corporate Budget Director Approval & Date:		
Secretary-Treasurer Approval & Date:		
Commission Approval & Date	Approved by Commission	

MC Reclass Marker budget transfer from Non -Dept to Divisional Level

Budget Code	AU Description	Account Description	Amount
21000-6000	Office of the Director	6000-0-Salaries - FT Career	31,328
21000-6200	Office of the Director	6200-0-FICA - Career	453
21000-6208	Office of the Director	6208-0-Group Life Insurance	62
21000-6209	Office of the Director	6209-0-Group AD&D Insurance	10
21050-6000	Chief Mgmt Services	6000-0-Salaries - FT Career	16,668
21050-6200	Chief Mgmt Services	6200-0-FICA - Career	469
21050-6200	Chief Mgmt Services	6207-0-Group LTD Insurance	19
21050-6208	Chief Mgmt Services	6208-0-Group Life Insurance	49
21050-6209	Chief Mgmt Services	6209-0-Group AD&D Insurance	7
21150-6000	Countrywide Planning & Policy	6000-0-Salaries - FT Career	13,575
21150-6200	Countrywide Planning & Policy	6200-0-FICA - Career	197
21150-6208	Countrywide Planning & Policy	6208-0-Group Life Insurance	40
21150-6209	Countrywide Planning & Policy	6209-0-Group AD&D Insurance	7
21200-6000	Area 1	6000-0-Salaries - FT Career	10,557
21200-6200	Area 1	6200-0-FICA - Career	153
21200-6208	Area 1	6208-0-Group Life Insurance	31
21200-6209	Area 1	6209-0-Group AD&D Insurance	5
21250-6000	Area 2	6000-0-Salaries - FT Career	12,582
21250-6200	Area 2	6200-0-FICA - Career	182
21250-6208	Area 2	6208-0-Group Life Insurance	37
21250-6209	Area 2	6209-0-Group AD&D Insurance	6
21300-6000	Development Applications & Reg	6000-0-Salaries - FT Career	8,269
21300-6200	Development Applications & Reg	6200-0-FICA - Career	394
21300-6208	Development Applications & Reg	6208-0-Group Life Insurance	24
21300-6209	Development Applications & Reg	6209-0-Group AD&D Insurance	4
21350-6000	Development Applications & Reg	6000-0-Salaries - FT Career	13,832
21350-6200	Development Applications & Reg	6200-0-FICA - Career	201
21350-6208	Development Applications & Reg	6208-0-Group Life Insurance	41
21350-6209	Development Applications & Reg	6209-0-Group AD&D Insurance	7
21450-6000	Research & Special Projects	6000-0-Salaries - FT Career	8,934
21450-6200	Research & Special Projects	6200-0-FICA - Career	130
21450-6208	Research & Special Projects	6208-0-Group Life Insurance	26
21450-6209	Research & Special Projects	6209-0-Group AD&D Insurance	4
21990-6000	MC Admin Non-Departmental	6000-0-Salaries - FT Career	(118,303)
22000-6000	Director of Parks	6000-0-Salaries - FT Career	6,958
22000-6200	Director of Parks	6200-0-FICA - Career	100
22110-6000	Management Services Admin	6000-0-Salaries - FT Career	12,154
22110-6200	Management Services Admin	6200-0-FICA - Career	176
22110-6208	Management Services Admin	6208-0-Group Life Insurance	36
22110-6209	Management Services Admin	6209-0-Group AD&D Insurance	6
22125-6000	Program Access	6000-0-Salaries - FT Career	5,921
22125-6200	Program Access	6200-0-FICA - Career	452
22125-6208	Program Access	6208-0-Group Life Insurance	17
22125-6209	Program Access	6209-0-Group AD&D Insurance	3
22200-6000	Pub Affairs&Comm Partners Adm	6000-0-Salaries - FT Career	10,578
22200-6200	Pub Affairs&Comm Partners Adm	6200-0-FICA - Career	153
22200-6208	Pub Affairs&Comm Partners Adm	6208-0-Group Life Insurance	31
22200-6209	Pub Affairs&Comm Partners Adm	6209-0-Group AD&D Insurance	5
22205-6000	Park Permit Office	6000-0-Salaries - FT Career	73
22205-6200	Park Permit Office	6200-0-FICA - Career	5
22210-6000	Publications Outreach & Mktg	6000-0-Salaries - FT Career	37,067
22210-6200	Publications Outreach & Mktg	6200-0-FICA - Career	2,835
22210-6207	Publications Outreach & Mktg	6207-0-Group LTD Insurance	72
22210-6208	Publications Outreach & Mktg	6208-0-Group Life Insurance	108
22210-6209	Publications Outreach & Mktg	6209-0-Group AD&D Insurance	17

22220-6000	Parks Info & Customer Svc	6000-0-Salaries - FT Career	5,280
22220-6200	Parks Info & Customer Svc	6200-0-FICA - Career	403
22220-6207	Parks Info & Customer Svc	6207-0-Group LTD Insurance	19
22220-6208	Parks Info & Customer Svc	6208-0-Group Life Insurance	15
22220-6209	Parks Info & Customer Svc	6209-0-Group AD&D Insurance	3
22225-6000	Volunteer Services Office	6000-0-Salaries - FT Career	18,096
22225-6200	Volunteer Services Office	6200-0-FICA - Career	1,386
22225-6207	Volunteer Services Office	6207-0-Group LTD Insurance	49
22225-6208	Volunteer Services Office	6208-0-Group Life Insurance	53
22225-6209	Volunteer Services Office	6209-0-Group AD&D Insurance	8
22400-6000	Park Planning & Stewardship Ad	6000-0-Salaries - FT Career	5,516
22400-6200	Park Planning & Stewardship Ad	6200-0-FICA - Career	127
22400-6208	Park Planning & Stewardship Ad	6208-0-Group Life Insurance	16
22400-6209	Park Planning & Stewardship Ad	6209-0-Group AD&D Insurance	3
22410-6000	Cultural Resources Stewardship	6000-0-Salaries - FT Career	18,578
22410-6200	Cultural Resources Stewardship	6200-0-FICA - Career	1,420
22410-6208	Cultural Resources Stewardship	6208-0-Group Life Insurance	54
22410-6209	Cultural Resources Stewardship	6209-0-Group AD&D Insurance	7
22412-6000	Woodlawn Visitor's Center	6000-0-Salaries - FT Career	6,582
22412-6200	Woodlawn Visitor's Center	6200-0-FICA - Career	505
22412-6207	Woodlawn Visitor's Center	6207-0-Group LTD Insurance	12
22412-6208	Woodlawn Visitor's Center	6208-0-Group Life Insurance	19
22412-6209	Woodlawn Visitor's Center	6209-0-Group AD&D Insurance	3
22413-6000	Agricultural History Farm Park	6000-0-Salaries - FT Career	11,377
22413-6200	Agricultural History Farm Park	6200-0-FICA - Career	870
22413-6207	Agricultural History Farm Park	6207-0-Group LTD Insurance	59
22413-6208	Agricultural History Farm Park	6208-0-Group Life Insurance	33
22413-6209	Agricultural History Farm Park	6209-0-Group AD&D Insurance	5
22414-6000	Josiah Henson	6000-0-Salaries - FT Career	9,405
22414-6200	Josiah Henson	6200-0-FICA - Career	720
22414-6207	Josiah Henson	6207-0-Group LTD Insurance	-
22414-6208	Josiah Henson	6208-0-Group Life Insurance	27
22414-6209	Josiah Henson	6209-0-Group AD&D Insurance	3
22430-6000	Implementation of Natural Turf	6000-0-Salaries - FT Career	9,654
22430-6200	Implementation of Natural Turf	6200-0-FICA - Career	739
22430-6207	Implementation of Natural Turf	6207-0-Group LTD Insurance	3
22430-6208	Implementation of Natural Turf	6208-0-Group Life Insurance	28
22430-6209	Implementation of Natural Turf	6209-0-Group AD&D Insurance	4
22500-6000	MC Park Police Administration	6000-0-Salaries - FT Career	4,061
22500-6200	MC Park Police Administration	6200-0-FICA - Career	310
22500-6207	MC Park Police Administration	6207-0-Group LTD Insurance	21
22500-6208	MC Park Police Administration	6208-0-Group Life Insurance	12
22500-6209	MC Park Police Administration	6209-0-Group AD&D Insurance	2
22600-6000	HFEE Division Admin	6000-0-Salaries - FT Career	1,779
22600-6200	HFEE Division Admin	6200-0-FICA - Career	188
22600-6207	HFEE Division Admin	6207-0-Group LTD Insurance	-
22600-6208	HFEE Division Admin	6208-0-Group Life Insurance	5
22600-6209	HFEE Division Admin	6209-0-Group AD&D Insurance	1
22601-6000	Activating Parks	6000-0-Salaries - FT Career	50,122
22601-6200	Activating Parks	6200-0-FICA - Career	3,833
22601-6207	Activating Parks	6207-0-Group LTD Insurance	226
22601-6208	Activating Parks	6208-0-Group Life Insurance	148
22601-6209	Activating Parks	6209-0-Group AD&D Insurance	23
22605-6000	Horticulture	6000-0-Salaries - FT Career	10,025
22605-6200	Horticulture	6200-0-FICA - Career	767
22605-6207	Horticulture	6207-0-Group LTD Insurance	23
22605-6208	Horticulture	6208-0-Group Life Insurance	29

22605-6209	Horticulture	6209-0-Group AD&D Insurance	5
22610-6000	Arboriculture	6000-0-Salaries - FT Career	22,723
22610-6200	Arboriculture	6200-0-FICA - Career	1,739
22610-6207	Arboriculture	6207-0-Group LTD Insurance	67
22610-6208	Arboriculture	6208-0-Group Life Insurance	65
22610-6209	Arboriculture	6209-0-Group AD&D Insurance	11
22615-6000	Brookside Gardens	6000-0-Salaries - FT Career	90,840
22615-6200	Brookside Gardens	6200-0-FICA - Career	6,948
22615-6207	Brookside Gardens	6207-0-Group LTD Insurance	186
22615-6208	Brookside Gardens	6208-0-Group Life Insurance	265
22615-6209	Brookside Gardens	6209-0-Group AD&D Insurance	44
22620-6000	Pope Farm	6000-0-Salaries - FT Career	35,442
22620-6200	Pope Farm	6200-0-FICA - Career	2,709
22620-6207	Pope Farm	6207-0-Group LTD Insurance	101
22620-6208	Pope Farm	6208-0-Group Life Insurance	104
22620-6209	Pope Farm	6209-0-Group AD&D Insurance	16
22625-6000	Community Gardens	6000-0-Salaries - FT Career	4,962
22625-6200	Community Gardens	6200-0-FICA - Career	380
22625-6207	Community Gardens	6207-0-Group LTD Insurance	26
22625-6208	Community Gardens	6208-0-Group Life Insurance	14
22625-6209	Community Gardens	6209-0-Group AD&D Insurance	2
22700-6000	Facilities Management Admin	6000-0-Salaries - FT Career	8,254
22700-6200	Facilities Management Admin	6200-0-FICA - Career	408
22700-6208	Facilities Management Admin	6208-0-Group Life Insurance	24
22700-6209	Facilities Management Admin	6209-0-Group AD&D Insurance	4
22705-6000	Fleet Mgmt	6000-0-Salaries - FT Career	7,898
22705-6200	Fleet Mgmt	6200-0-FICA - Career	605
22705-6207	Fleet Mgmt	6207-0-Group LTD Insurance	42
22705-6208	Fleet Mgmt	6208-0-Group Life Insurance	24
22705-6209	Fleet Mgmt	6209-0-Group AD&D Insurance	4
22710-6000	Trades Mgmt	6000-0-Salaries - FT Career	11,209
22710-6200	Trades Mgmt	6200-0-FICA - Career	857
22710-6208	Trades Mgmt	6208-0-Group Life Insurance	32
22710-6209	Trades Mgmt	6209-0-Group AD&D Insurance	5
22715-6000	CAF SUSTAINABILITY AND PM	6000-0-Salaries - FT Career	6,170
22715-6200	CAF SUSTAINABILITY AND PM	6200-0-FICA - Career	473
22715-6208	CAF SUSTAINABILITY AND PM	6208-0-Group Life Insurance	18
22715-6209	CAF SUSTAINABILITY AND PM	6209-0-Group AD&D Insurance	2
22800-6000	Northern Parks Admin	6000-0-Salaries - FT Career	51,469
22800-6200	Northern Parks Admin	6200-0-FICA - Career	3,922
22800-6207	Northern Parks Admin	6207-0-Group LTD Insurance	5
22800-6208	Northern Parks Admin	6208-0-Group Life Insurance	151
22800-6209	Northern Parks Admin	6209-0-Group AD&D Insurance	25
22900-6000	Southern Parks Admin	6000-0-Salaries - FT Career	30,222
22900-6200	Southern Parks Admin	6200-0-FICA - Career	1,943
22900-6208	Southern Parks Admin	6208-0-Group Life Insurance	89
22900-6209	Southern Parks Admin	6209-0-Group AD&D Insurance	15
23990-6000	MC Parks Non-Departmental	6000-0-Salaries - FT Career	(529,942)