



**THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION**

6611 Kenilworth Avenue • Riverdale, Maryland 20737

To: Montgomery County Planning Board

From: Terri Bacote-Charles, Corporate Budget Director

Date: March 31, 2025

Subject: Non-Recommended Reductions to Meet Montgomery County Executive's Recommended Budget

**Background:**

On March 14<sup>th</sup>, Montgomery County Executive Elrich released his recommended budget that contained a 3.6% increase for the Montgomery County portion of the Commission. As a result, the Commission must reduce the proposed budget for both the Administration and Park Funds. A total reduction of \$7,819,125 or 4.1% was recommended.

The table below shows the amounts needed to be reduced from the various departments in order to align with the County Executive's recommended budget.

		<b>\$ Difference</b>
<b>FY26 Requested</b>	<b>FY 26 County Executive Recommended</b>	<b>Requested vs Recommended</b>
<b>\$189,428,053</b>	<b>\$181,608,928</b>	<b>\$7,819,125</b>
<b>Required Reductions Needed to Meet County Executive's Recommended Budget</b>		
<b>Non-Departmental - Admin Fund</b>	<b>Savings from Limiting Reclassifications</b>	<b>\$ 480,310</b>
<b>Non-Departmental - Admin Fund</b>	<b>Non-Recommended Reductions</b>	<b>\$ 314,730</b>
<b>Commissioners' Office</b>	<b>Non-Recommended Reductions</b>	<b>\$ 97,613</b>
<b>Central Administrative Services</b>	<b>Non-Recommended Reductions</b>	<b>\$ 388,442</b>
<b>Planning Department</b>	<b>Non-Recommended Reductions</b>	<b>\$ 862,509</b>
<b>Department of Parks</b>	<b>Non-Recommended Reductions</b>	<b>\$ 5,675,521</b>
	<b>Total Budget Cuts</b>	<b>\$ 7,819,125</b>

Detailed lists and descriptions of the proposed non-recommended reductions, by department, are attached.

## Non-Departmental

---

### Savings

Due to the unprecedented budget challenges anticipated in FY26, the Commission has now decided to limit reclassifications and/or seasonal adjustments. Therefore, we can reduce the Administration Fund account by \$480,310.

### Non-Recommended Reduction

Non-Departmental - Admin Fund FY26 Non-Recommended Budget Reductions		
Reduction to Meet County Executive's (CE) Recommendation – Commissioners Office		\$314,730
Reduction to Meet County Executive's (CE) Recommendation		<b>\$314,730</b>
Non-Departmental - Admin Fund – Tier 1 Non-Recommended Reductions for Restoration		Funding
<p><b>Reduce Funds Available for Employee Compensation Increases during FY26</b></p> <p><u>Description:</u> The Commission included a compensation adjustment marker for FY26. The Commission is currently engaged in negotiations.</p> <p><u>Impact:</u> Without this funding, the Commission cannot negotiate with labor unions in good faith. This would also impact the ability to adhere to the long-standing prudent compensation strategy - 50th percentile - neither the lead nor the lag relative to other employer's salaries based on regional compensation surveys.</p>		\$314,730

**MC Commissioners' Office**

<b>MC Commissioners' Office FY26 Non-Recommended Budget Reductions to Meet the County Executivew's (CE) Recommended Operating Budget</b>		
	FY25 Adjusted Adopted Budget	\$1,261,153
	FY26 Proposed Budget	\$1,427,614
	FY26 Proposed Increase	\$166,461
	Reduction to Meet CE Recommendation - Commissioners' Office	<b>\$97,613</b>
<b>Tier 1</b>	<b>Commissioners' Office – Tier 1 Non-Recommended Reductions for Restoration</b>	<b>Funding</b>
1-1	<p><b>Funding the Admin Specialist III/Constituent Services Position</b>  <u>Description:</u> This position will support management of constituent inquiries, preparing documents and monitoring their transmittal, and coordinate MPIA requests. The position would also support the Chair's office in policy research and responding to inquiries from legislative and executive offices on the local and state level. Additionally, the position will provide general administrative support to the Chair and the Commissioners. This includes supporting the Chair/Vice-Chair in their role with the Full Commission of the Maryland- National Capital Park and Planning Commission, which provides leadership direction to all 6,900+ Commission employees.  <u>Impact:</u> Without this position, we will have continued delays and reduced quality in our ability to respond to constituent inquiries, be responsive to outreach from the Council, Executive Branch, and other government offices, and support public testimony. As of mid-March 2025, the office had already received more constituent inquiries for us to directly address than we had in all of Fiscal Year 2024.</p>	\$97,613
<b>SUB-TOTAL TIER 1 - Departmental Priority</b>		<b>\$97,613</b>
<b>TOTAL OF ALL TIERS – COMMISSIONERS' PORTION TO MEET CE RECOMMENDATIONS</b>		<b>\$97,613</b>

## Central Administrative Services

MC CAS FY26 Non-Recommended Budget Reductions		Bi-County
FY 25 Adjusted Adopted Budget	\$ 12,945,823	\$ 27,957,737
FY 26 Proposed Budget	\$ 13,634,863	\$ 28,826,852
FY26 Proposed Increase	\$ 689,040	\$ 869,115
Reduction to Meet County Executive's Recommendation	\$388,442	\$855,836
% Reduction from FY 26 Proposed Budget	2.8%	3.0%

Central Administrative Services FY 26 Non-Recommended Reductions to Meet County Executive's Recommendation				PGC	Total
Department	CAS - Tier 1 Priority for Restoration		Funding		
DHRM	1-a	<b>Delay Filling 2 vacant positions</b>			
		Executive Director - 6 months in FY 26 - responsible for the overall strategic direction, daily operations and reporting to the Chairs to ensure the mission and goals are achieved	75,577	97,001	172,579
		<u>Impact:</u> Without this position, we continue to function over a year with an Acting Director that is also responsible for other executive-level duties			
		Administrative Assistant for Policy and Management Operations (PMO) - 4 months in FY 26 and remainder of FY25	17,144	22,011	39,155
		<u>Impact:</u> Without this position, the PMO continues to function with many of the duties falling on other members to perform. This adversely impacts the effectiveness of the PMO			
Finance	1-b	<b>Delay filling the vacant Payroll Manager - 3 months in FY 26 &amp; remainder of FY 25</b>	15,691	20,985	36,676
		This position is responsible for regulatory compliance and will be the lead on the payroll system implementation for the new ERP system			
		<u>Impact:</u> Without this position, payroll will be one of the highest risk areas for the Commission.			
Finance	1-c	<b>Reduce funds for professional services related to ERP and other key initiatives</b>	31,690	42,352	74,042
		<u>Impact:</u> Limits resources needed to diligently and effectively implement the new ERP system.			
Finance	1-d	<b>Postpone contribution to Internal Service Fund - CIO &amp; CWIT Funds, in lieu of taken further vacancy lag reductions on Finance staff and operations</b>	53,774	71,867	125,641
		<u>Impact:</u> Limits resources available for OCIO ongoing operations			
Office of Inspector General (OIG)	1-e	<b>Delay in Hiring - New Senior Auditor - 6 months</b>	32,523	43,860	76,383
		The OIG is required by state statute to ensure public accountability by preventing, investigating, and reporting instances of fraud, waste, and abuse and to examine, evaluate and report on the adequacy and effectiveness of the systems of internal control. A senior auditor is needed to meet the increased demand for both investigations and audits.			
		<u>Impact:</u> Any delay in hiring impacts OIG's ability to complete audits, evaluations and investigations. Planned performance audits have been put on hold to accommodate the number of increased investigations. Delays directly impact Commission's ability to improve compliance with applicable laws, internal policies, and ethical standards of conduct.			
Corporate IT	1-f	<b>Postpone the annual contribution to Capital Equipment Fund</b>	112,500	112,500	225,000
		<u>Impact:</u> The fund is used to replace firewalls and SAN Servers that support the cybersecurity of the Commission. The CIO will increase the budget ask in subsequent years to make up for this reduction. Costs are increasing for the purchase of hardware and maintenance services to fortify and replace the equipment as it ages and becomes obsolete			
<b>SUB-TOTAL TIER 1 - Departmental Priority to go on Reconciliation List</b>			<b>\$338,899</b>	410,576	749,476

CAS - Tier 2 Priority for Restoration <b>(ADDITIONAL TIER 2 OPTIONS FOR PLANNING BOARD NOT IN DEPARTMENTAL PRIORITY)</b>			Funding	PGC	Total
Corporate IT	2-a	Limit training opportunities for emerging technologies	6,880	6,880	13,760
<b>SUB-TOTAL TIER 2 - Departmental Priority to go on Reconciliation List</b>			<b>\$6,880</b>	6,880	13,760
CAS - Tier 3 Budget Reductions to Meet the FY26 County Executive Recommendation			Funding		
DHRM		Reduce various operating expenses to include supplies, repair funds and temp agency fees	8,760	11,240	20,000
Merit		Reduce various operating expenses to include professional and miscellaneous services	3,500	3,500	7,000
Corporate IT		Reduce Supplies and Materials	9,300	9,300	18,600
CAS Support		Reduce various operating expenses to include furnitue, supplies, awards and professional services	21,103	25,897	47,000
<b>SUB-TOTAL REDUCTIONS - Will not go on Reconciliation List</b>			<b>\$42,663</b>	49,937	92,600
<b>TOTAL OF ALL TIERS – CAS PORTION TO MEET CE RECOMMENDATION</b>			<b>\$388,442</b>	467,393	855,836

## MC Planning

MC Planning Department's FY26 Non-Recommended Budget Reductions to Meet County Executive's Recommendation		
	FY25 Adjusted Adopted Budget	\$26,565,785
	FY26 Proposed Budget	\$28,082,947
	FY26 Proposed Increase	\$1,517,162
	% Increase	5.7%
	Reduction to Meet County Executive's (CE) Recommendation - Planning	862,509
	% Reduction from FY26 Proposed Budget	3.1%
Planning - Tier 1 Top Priority (Non-Recommended Reductions)		Funding
1.1	<p><b>Ongoing Master Plan Support</b></p> <p><b>Description</b> The Planning Department seeks a new flexible funding method for master plans starting in FY26, allowing for efficient allocation of resources for community engagement and necessary technical analyses. The two plans supported in FY26 are the Kensington Sector Plan Amendment and the Burtonsville Employment Area Minor Master Plan Amendment, both of which align with the objectives of Thrive Montgomery 2050 and the department's strategic goals.</p> <p><b>Impact</b> Without this funding, the Kensington Sector Plan Amendment and the Burtonsville Employment Area Minor Master Plan Amendment projects will be delayed. This is a reduction of \$96,383 from a \$300,000 request.</p>	\$96,383
1.2	<p><b>Director's Office - Placemaking Coordinator - Planner III (Delay Hiring New Position by 4 Months)</b></p> <p><b>Description</b> Placemaking involves engaging residents and business owners in the planning process to shape their communities directly. Planning has adopted a Placemaking Strategic Plan to make placemaking a core function in master planning and regulatory review efforts. A dedicated position within the Director's Office is needed to expand placemaking's reach, build capacity, support master plan implementation, and maximize the impact of placemaking investments. This position will advance key recommendations from Thrive, ensuring more communities benefit from improvements and celebrating the county's diversity. Placemaking projects will encourage physical activity, social interaction, and a shared sense of purpose and belonging for residents.</p> <p><b>Impact</b> The department is overwhelmed with the demand for placemaking activities. The current staffing and budget resources are insufficient to meet the increasing demands. County agencies, residents, and mission-based organizations are taking on placemaking projects, but the lack of coordination and resources is causing inefficiencies. Lack of a dedicated staff resource is limiting efforts to expand placemaking's reach, capacity building and to meet the goals of Thrive.</p>	\$44,652
1.3	<p><b>Housing Needs Assessment and Preferences Survey and Study</b></p> <p><b>Description</b> The county has a serious housing shortage. With an increasing population, not enough housing is being built to keep up with this growth. Housing prices and rents have significantly increased, forcing people to look for homes elsewhere, which hurts the county's economy. The lack of housing has also resulted in some households seeking housing outside their affordability range, leaving some with significant housing burdens. The Housing Needs Assessment would update an analysis conducted prior to our work on Thrive to better understand how well our housing supply (by type and price) meets our housing needs. The Housing Preferences Survey would be a comprehensive survey of county residents to better understand their housing needs and interests.</p> <p><b>Impact</b> A successful Housing Needs Assessment and Preference Survey provides a solid foundation that informs future housing policy work of the Planning Department, the Executive Branch, the Planning Board, and the County Council. With this reduction, the Housing Needs Assessment will be conducted fully in-house, which means it will take longer to complete. This would still provide funding to conduct a comprehensive Housing Preference Survey. This is a \$100,000 reduction from a \$200,000 request.</p>	\$100,000
<b>SUB-TOTAL TIER 1 - Departmental Priority</b>		<b>\$241,035</b>

Planning - Tier 2 (Non-Recommended Reductions)		Funding
2.1	<p><b>Countywide Planning - Climate Initiatives – Planner IV</b></p> <p><b>Description</b>  The Planning Department needs a climate specialist to ensure climate-related initiatives are integrated into plans and policies. This position will conduct climate assessments for zoning text amendments and master plans, lead climate and resilience studies, and prepare a Resilience Functional Master Plan. Additionally, the specialist will conduct an Area Climate Change Vulnerability Study and coordinate with county agencies on Climate Action Plan efforts. The role will focus on delivering climate policies that achieve equitable outcomes, especially for vulnerable populations. The department aims to consistently integrate climate discussions into master planning, prioritizing community resilience.</p> <p><b>Impact</b>  Without this position, the Planning Department will struggle to integrate climate-related initiatives and equitable policies into their plans and assessments. This will hinder efforts to address climate change effectively, support vulnerable populations through resilient and comprehensive planning, as well as meet the climate goals of the county.</p>	\$156,237
2.2	<p><b>Management Services - Organizational Development – Administrative Specialist III</b></p> <p><b>Description</b>  The Planning Department identified employees as a top priority in its strategic plan. The plan emphasizes the importance of training, mentoring, succession planning and employee resource groups. This new position will manage and build upon the successful groundwork to grow these programs through continuous development, improved efficiency, better communication, enhanced collaboration, improved employee morale and organizational culture, and better adaptation to change. The department has implemented successful pilot programs; however, it needs more staff to expand them. This position would help improve training, mentoring, career development, and foster a diverse and</p> <p><b>Impact</b>  Without funding for this position, programs for training, mentoring, succession planning, and employee resource groups will remain underdeveloped, thereby limiting their potential impact. This will hinder the ability to improve staff capacity and ensure effective leadership transitions.</p>	\$125,237
<b>SUB-TOTAL TIER 2 - Departmental Priority</b>		<b>\$281,474</b>

Budget Reductions to Meet the FY26 County Executive Recommendation	Funding
<p><b>Retail Market Analysis and Strategy Update</b></p> <p><u>Description</u>            In 2017, the Planning Department conducted a retail market study to assess strengths, challenges and inform recommendations for retail centers. The study led to follow-up research on retail in diverse communities, providing guidance for supporting small, diverse businesses. Due to shifts caused by the pandemic, an update to this study is necessary to understand current retail dynamics and develop strategies for growth. The updated study will help the department better support the retail sector, considering changes such as increased online shopping and food service deliveries. This request aligns with the strategic plan and aims to identify gaps and create better recommendations for retail in disadvantaged areas.</p> <p><u>Impact</u>            This project will be funded using FY25 savings.</p>	\$90,000
<p><b>Shaping Corridor Focused Growth</b></p> <p><u>Description</u>            Thrive emphasizes corridor planning to concentrate future growth along growth corridors, creating complete communities and enhancing quality of life. The project aims to develop innovative planning tools and practices for corridors. It will deliver a strategic plan to implement corridor-focused growth, addressing changes to processes, policies, regulations, and standards, new tools for plan implementation and stakeholder engagement, new metrics and analysis forms, public sector intervention, and incentives for property assembly and infrastructure improvements. Additionally, form-based zones will be created for growth corridors through comprehensive long-range plans, incorporating lessons from previous corridor plans and engaging stakeholders in dialogue about desired growth forms.</p> <p><u>Impact</u>            This project would build off of lessons learned from recent corridor planning efforts to ensure we have the tools and methods necessary to pursue the corridor-focused growth envisioned in Thrive Montgomery 2050. Without the necessary funding, we will plan to integrate the effort into the Georgia Avenue Corridor Plan, which is just beginning. This will result in some delays to the completion of the Georgia Avenue plan.</p>	\$250,000
<b>SUB-TOTAL - Reductions</b>	<b>\$340,000</b>
<b>TOTAL OF ALL TIERS – PLANNING’S PORTION TO MEET CE RECOMMENDATION</b>	<b>\$862,509</b>

## MC Department of Parks

MC Parks Department's FY26 Non-Recommended Budget Reductions to Meet the County Executives' (CE) Recommended Operating Budget	
FY25 Adjusted Adopted Budget (excluding grants and CIP transfer)	\$140,071,309
FY26 Requested Budget (excluding grants, CIP transfer, and reserves)	\$150,088,352
CE Recommended Increase	\$4,341,522
Reduction to Meet CE Recommendation - Parks	\$5,675,521

TIER 1	Parks - Tier 1 Non-Recommended Reductions - (Major Known Commitments)	Funding	# of Positions	# of Workyears
1-1	<b>Compensation Increases</b> <i>IMPACT : The Department cannot negotiate with labor unions in good faith if the compensation markers are not covered. This would also impact the ability of Park Police to cover special events and remain visible in the Park system.</i>	1,072,826	0.0	0.0
1-2	<b>Utility increases</b> - meeting the Department's obligation to pay for higher utility costs to sustain the current level of services at existing parks and facilities. <i>IMPACT : Electric and water utility costs are going up. Not funding the utility costs increase would degrade the quality of irrigated athletic fields and reduce the number of lighted ballfields and courts.</i>	178,882	0.0	0.0
1-3	<b>Operating Budget Impacts</b> for new and expanded parks including Royce Hanson Conservation Park, South Silver Spring Urban Park, Ovid Hazen Wells Recreational Park, Stonehedge Local Park, Springfield Neighborhood Park, Carroll Knolls Local Park, Long-Branch Garland Local Park, South Germantown Recreational Park Adventure Playground, Northwest Branch Disc Golf Course, The Powerline Trail, McKnew Local Park, Fox Chapel Neighborhood Park, Little Falls Stream Valley Park, Fairland Recreational Park, Cabin John Povich Field, Olney Family Neighborhood Park, and Glenfield Local Park. <i>IMPACT : Without OBI, the condition of these new and expanded parks and trails will quickly deteriorate.</i>	529,185	5.0	6.1
1-4	<b>Risk Management</b> to cover the impact of willfull vandalism (i.e. the Greenbriar playground arson, various smaller events that happen throughout the park system), damage cause by weather events (i.e. a large tree came down at Cabin John Maintenance Yard which damaged the roof and building structure), and various small claims. The Department is self-insured up to \$250k. The two above mentioned events depleted the Risk Management fund by \$500,000. <i>IMPACT : The Parks Department will not have the capacity to cover any future catastrophic losses. The next Greenbriar will result in a permanently closed playground.</i>	62,500	0.0	0.0
1-5	<b>Capital Equipment ISF Debt Service</b> to cover debt payments for vehicle and equipment purchases. <i>IMPACT : The Parks Department won't be able to meet their debt payment obligations putting at risk its ability to issue debt in the future to purchase equipment to maintain parks.</i>	575,300	0.0	0.0
1-6	<b>Contractual increases</b> - meeting the Department's contractual obligations to sustain the current level of services at existing parks and facilities. <i>IMPACT : Since many of the departmental contracts have escalation clauses linked to inflation, not funding this cost will effectively result in a reduction to our base budget. Basic services patrons expect of the parks department will be severely cut like portable toilets, athletic field lighting repairs, tree pruning, custodial services, pest control, and playground repairs.</i>	190,378	0.0	0.0
1-7	<b>Inflationary increases</b> - sustaining the current level of service at existing parks and facilities. <i>IMPACT : Not funding inflationary increases for supplies will result in a reduction to our base budget. Supplies and commodities like fuel, vehicle and mower repair parts, turf supplies, and animal feed will be cut resulting in impacts to basic services.</i>	562,485	0.0	0.0
<b>SUB-TOTAL PRIORITY FOR RESTORATION BY PHP COMMITTEE -</b>		<b>\$ 3,171,556</b>	<b>5.0</b>	<b>6.1</b>

TIER 2	Parks - Tier 2 Non-Recommended Reductions	Funding	# of Positions	# of Workyears
2-1	<b>Parks Clean Up Program Assistant</b> - This full-time position will assist the Volunteer Parks Clean Up Program in continuing to assist organizing community members to learn about their watershed, environmental issues, and to engage in stewardship activities by cleaning up litter in their parks. The position will also assist with the ongoing public requests to address trash in the parks, respond to customer service concerns and community requests, and assist with MS4 permitting reporting requirements. This function is currently fulfilled by a grant funded seasonal position which was sufficient to launch a successful program but not to maintain it long-term.	84,504	1.0	1.0
2-2	<b>Park Facelifts</b> - this funding will be used to update park amenities that need refreshing. With our large park system, aging infrastructure, and large backlog of maintenance needs, many of our smaller amenities get neglected. Now that we have filled many of our vacancies, we want to redirect staff to update or enhance some of our most visible amenities. Funding will be used for multiple small projects throughout our park system to update amenities such as signage, kiosks, and other furniture and fixtures.	200,000	0.0	0.0
2-3	<b>GIS Specialist</b> - This position will help improve data analysis by expanding our mapping efforts across the department, meeting the data needs of PROS, and making public-facing maps more accessible for people with disabilities. The position will also play a pivotal role in the in meeting the targets identified in the GIS Strategic Action Plan. The strategic plan seeks to complete 116 projects in four years, ranging from data creation, data improvement, mapping, analytics, outreach and education.	84,504	1.0	1.0
2-4	<b>Public Outreach Specialist</b> - This request includes one full-time bilingual Outreach Specialist. This position will allow Montgomery Parks to increase community engagement and provide more internal support for the hundreds of annual park projects and initiatives. This positions will further enable the department to deepen engagement within diverse communities and equity focus areas and to meet the community where they are.	77,240	1.0	1.0
2-5	<b>Electric Equipment – Zero Turn Mowers and Trailers</b> - This request will allow the department to continue to transition toward meeting the County Council’s 2035 Mandate. Electric zero-turns are significantly more expensive than comparable internal combustion engine units. Pre-wired enclosed trailers with shore-line connection allow for simple overnight charging. Enclosed trailers prolong equipment life by keeping them out of the elements.	200,000	0.0	0.0
2-6	<b>Strategic Planner</b> - This enhancement will add a Planner position to support and manage research projects, studies, and data analysis. This position will help the department refine the strategy and prioritization for creating public spaces that accommodate multiple needs, acquiring and developing parks in urban areas with good transportation options, and ensuring that parks are accessible and equitably distributed. This position will help identify and support the research and studies required for timely, high quality, and innovative planning to implement PROS 2022 and look forward to PROS 2027.	84,504	1.0	1.0
2-7	<b>ActiveMONTGOMERY Training and Support Analyst</b> - This full-time position will interface with Park’s ActiveMONTGOMERY locations and clients; develop and deliver support documentation, training, and reporting; and serve as a back-up to the Park’s ActiveMONTGOMERY Help Desk to fill in and add support during high volume seasonal registration and reservation periods. The cost for this position is split 60/40 between the Park Fund and the Enterprise Fund.	48,943	1.0	0.6
2-8	<b>Nature and Outdoor Programming for 55+ Community</b> - This enhancement will add one full-time Principal Park Naturalist, one seasonal staff member, and \$12k of services funds to expand programming focused on supporting the physical and mental wellness of our increasing senior population. This program will provide outdoor and nature recreation as well as community and social connections. Request includes an additional \$47k for a vehicle which will be funded in Capital Equipment ISF.	123,373	1.0	1.6
2-9	<b>Hard Surface Trails Construction Inspector</b> - This full-time Hard Surface Trails Construction Inspector position will support the implementation of numerous multi-year hard surface trail grants through construction. This position will improve consistency and quality and ensure resource protection. The cost for this position will be offset by a CIP chargeback. Request includes an additional \$47k for vehicle which will be funded in the Capital Equipment ISF.	34,278	1.0	0.3
<b>SUB-TOTAL PRIORITY FOR RESTORATION BY PHP COMMITTEE -</b>		<b>\$ 937,346</b>	<b>4.0</b>	<b>3.5</b>

<b>Parks - Budget Reductions Submitted by Montgomery Parks to Meet the FY26 County Executive Recommendation</b>				
	Risk Management - prepay a portion of the cost using FY25 funding	\$ 754,000	0.0	0.0
	Defer hiring of new OBI positions based on realistic project completion dates	\$ 182,211	0.0	0.0
	Defer hiring merit positions associated with Program Enhancements (defer by 4 months)	\$ 187,181	0.0	0.0
	Reduce Electric Equipment – Zero Turn Mowers and Trailers	\$ 100,000	0.0	0.0
	Reduce funding for telecommunications, contractual, inflationary, and seasonal increases	\$ 343,227	0.0	0.0
	<b>SUB-TOTAL - Budget Reductions</b>	<b>1,566,619</b>	<b>0.0</b>	<b>0.0</b>
	<b>TOTAL OF ALL TIERS - PARKS' PORTION TO MEET CE RECOMMENDATION</b>	<b>5,675,521</b>	<b>9.0</b>	<b>9.6</b>