



## MONTGOMERY PARKS

The Maryland-National Capital Park and Planning Commission  
2425 Reedie Drive | Wheaton, MD 20902  
MontgomeryParks.org

MCPB Date: 4/3/25  
Agenda Item # 6

### MEMORANDUM

**DATE:** March 28, 2025

**TO:** Montgomery County Planning Board

**VIA:** Miti Figueredo, Director of Parks *mf*  
Darren Flusche, Deputy Director of Administration *DF*  
Gary Burnett, Deputy Director of Operations *Gary Burnett*  
Shuchi Vera, Chief, Management Services Division *SV*

**FROM:** Kate Bentley, Budget Manager *KB*

**SUBJECT:** FY25 Budget Adjustment for the Department of Parks

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### STAFF RECOMMENDATION:

Approval of the request for an FY25 Budget Adjustment for the Department of Parks.

### 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.

### REQUEST APPROVAL:

The Parks Department's recommended transfers below do not exceed 10% in any division and do not change the work program.

We have made considerable progress in reducing our vacancy rate and continue to strive to fill all vacant positions; however, we are projecting to have personnel cost savings due to vacancies and staff attrition. Therefore, we are coming to the Planning Board to request to reallocate FY25 savings in personnel funding to

non-personnel to use this available funding. As we continue to progress through this fiscal year, we will continue to monitor spending and availability of funds, so we may return later in the fiscal year requesting further reallocation of funding.

**DETAILS OF BUDGET ADJUSTMENTS:**

The Department of Parks is seeking the Board’s approval to transfer \$592,000 of available funding from Personnel Services in the Park Fund and \$162,000 in funding from the Non-Departmental compensation markers to the Risk Management Internal Service Fund (ISF). This funding will be used to prepay a portion of the FY26 cost needed for the Risk Management Fund. The amounts below are included as an FY26 budget reduction by Parks and will be used to help meet the County Executive’s recommended budget. By prepaying into the fund balance, the department will reduce its FY26 budget request by \$754,000.

**Funding for Risk Management - \$754,000**

- Transfer of \$592,000 from Park Fund personnel savings to the Risk Management Internal Service Fund (ISF).
- Transfer of \$162,000 from available unallocated compensation markers in Non-Departmental for the Park Fund to the Risk Management Internal Service Fund (ISF).

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

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










# MCPB 2025 0403 - MC Parks FY25 Budget Adjustment Memo

Final Audit Report


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