


MCPB Date: 5/8/2025
Agenda Item #10

MEMORANDUM

DATE: May 1, 2025
TO: Montgomery County Planning Board
VIA: Artie L. Harris, Chair
FROM: Ilana Branda, Chief of Staff 
SUBJECT: FY25 Budget Transfers for the Commissioners' Office

STAFF RECOMMENDATION: Approval of the Request for FY25 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.

FY25 BUDGET TRANSFER REQUESTED: The Commissioners' Office requests to transfer \$3,929.69 from the Personnel Services category to Other Services and Charges. 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 FY25 due to adjustments in benefit costs and unused seasonal set-aside. We are requesting to reallocate these savings to support the Office's communication needs.

The Commissioners' Office has a contract with an outside vendor to provide communications support to the office. This contract supplements the support we receive from communications staff in Montgomery Planning and Montgomery Parks. We would like to encumber these personnel savings, in addition to approximately \$25,000 in non-personnel savings, to add additional funds to this contract for services to be provided in fiscal year 2026.

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

Approved by the Planning Board: _____ Date: _____