



MONTGOMERY PARKS

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

MCPB Date: 5/8/25
Agenda Item # 7

MEMORANDUM

DATE: May 1, 2025

TO: Montgomery County Planning Board

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

FROM: Kate Bentley, Budget Manager

SUBJECT: FY25 Budget Adjustment for the Department of Parks

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 \$1,100,000 of available funding from Personnel Services in the Park Fund to Non-personnel (Supplies and Materials, Other Services & Charges, Capital Outlay) to fund the requests detailed in this memo. These requests improve security at our park facilities, cover necessary contractual services, upgrade technology, replace vehicles and equipment that have reached end of useful life, and pre-pay contractual costs to help meet the County Executive's budget. Further detail associated with these transfers is provided as follows:

Maintenance and Other Contracted Services - \$243,385

- Transfer of \$50,000 for the required inspection of Lake Needwood and Lake Frank dam risers. This inspection, required by the State, must be performed every five years. This funding was included in the Department's FY26 Proposed Budget as a one-time cost and therefore was identified for pre-payment to reduce the FY26 request.
- Transfer of \$40,000 for consulting services to support the ActiveMONTGOMERY Team with report development and analysis.
- Transfer of \$50,000 for brand standards/guidelines for interpretive signs. This additional funding would expand the scope of the process currently updating Parks' sign manual, which is scheduled to be finished this month.
- Transfer of \$35,000 for eBuilder licenses for the Park Development Division to pilot the use of a unified project management system. The team will evaluate whether centralizing CIP project documentation will result in a more consistent and efficient system and whether the team will recommend committing ongoing resources to the software in future budgets.
- Transfer of \$68,385 for sod and temporary fencing for a spring renovation at Hillandale Athletic Field due to unsafe playing conditions. The field is less than two years old and needs remediation well in advance of a regular life cycle replacement. This unscheduled renovation is needed due to unpermitted play, which is allowed at this field, and over 1,000 hours of permitted play which destroyed the field.

Equipment/Vehicles - \$471,078

- Transfer of \$85,000 to purchase an alignment machine for the Fleet Maintenance team. The Department does not currently have an alignment machine and therefore must contract out this required maintenance task for all fleet vehicles. Alignments are typically required annually but are needed more often for Park Police vehicles and vehicles required to go off-road. Performing alignments in-house will save the Department both money and vehicle downtime.
- Transfer of \$177,578 to purchase a Wheel Loader for Green Waste Recycling Program which is used to haul logs and organic material. This funding will replace the current loader which has reached end of useful life and reduce the ongoing maintenance and repair costs.
- Transfer of \$108,500 to purchase a replacement for a 2015 F450 for the Little Bennett Maintenance Yard. The current truck has reached end of useful life. The inflated cost of vehicles has reduced the number of replacements the Department is able to acquire through the Capital Equipment ISF.
- Transfer of \$100,000 to purchase a skid steer to augment the Park Planning and Stewardships Division's ability to manage non-native invasive species, including assisting with the removal of Bradford pear and bamboo. The equipment will also assist with the movement of large deliveries, tree planting, snow removal, and other maintenance needs.

Security Upgrades - \$60,753

- Transfer of \$60,753 to continue to upgrade security cameras at various facilities. The department has many older security cameras installed in various park facilities. These older cameras lack recent modern technology improvements, plus we are no longer able to secure replacement parts. Therefore, upgrades

are required when failures occur. As these older cameras fail, the department is replacing these units with newer devices that reflect secure up-to-date solutions that also include advanced features which enhance security, performance, and usability of the surveillance systems. This year-end funding will be used to purchase cameras and supplies for our Alarm Shop staff to utilize for this on-going process of modernizing our security inventory.

Technology Upgrades and Licenses - \$324,784

- Transfer of \$84,784 for laptops and docking stations for Park Police. The laptop costs required for Park Police are significantly higher than laptops purchased for office use.
- Transfer of \$240,000 for a 3-year Cisco Enterprise Agreement. The Cisco Enterprise Agreement provides cloud-based security services to protect against internet threats, tools to manage network access, enhanced monitoring and troubleshooting, and optimized network performance. This funding consolidates annual renewals into one joint agreement shared with Planning and results in significant cost savings to the Department over time. The agreement requires Parks and Planning to finance the full cost of the contract in the first year. The agreement also provides additional security and network performance tools for both Departments.

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

Approved by the Planning Board: _____ Date: _____