



MONTGOMERY PARKS

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

MCPB Date: 6/12/25
Agenda Item # 5

MEMORANDUM

DATE: June 6, 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 *Mike Little* Mike Little, signing on behalf of Gary Burnett
Shuchi Vera, Chief, Management Services Division *SV*

FROM: Kate Bentley, Budget Manager *KB*

SUBJECT: FY25 and FY26 Budget Adjustment for the Department of Parks

STAFF RECOMMENDATION:

Approval of the request for Budget Adjustments for FY25 and FY26 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 expecting 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.

We are also coming to you now to request a minor budget adjustment to the FY26 Park Fund resulting from a small reorganization within the Department.

DETAILS OF FY25 BUDGET ADJUSTMENTS:

The Department of Parks is requesting the Board's approval to transfer \$220,000 from Personnel Services in the Park Fund to Non-personnel (Capital Outlay) to support the transition of the existing fleet of mowers from gas-powered to electric. Additionally, the Department seeks approval to transfer \$19,957 from the allotted marker in Non-Departmental for seasonal benefits to Park Fund divisional budgets. Further details associated with these transfers are provided as follows:

Electric Equipment - \$220,000

- Transfer of \$220,000 to purchase seven electric zero-turn mowers and an electrified trailer. The Department sought an increase to the base budget in FY26 to continue to make the transition from gas-powered to electric, in order to meet the County's 2035 Mandate. Electric mowers are significantly more expensive than gas-powered and have a shorter life cycle, so our current funding is inadequate for making significant progress in the transition. We were unsuccessful in obtaining the increased funding, but the need still exists. Therefore, we are using the last of our year-end funds to purchase electric mowers for both our Northern and Southern Parks Divisions.

Transfer of Allotted (Non-Departmental) Funding to Division Budgets - \$19,957

- Transfer of \$19,957 of funding to the applicable divisions from the reserved compensation marker for seasonal staff benefits based on actual FY25 costs. At budget preparation time, it is unknown which seasonal staff will select benefits. Therefore, the department budgets a marker based on eligibility and historical trend. The funding for this marker is budgeted in Non-Departmental and then later moved to the divisions where actual costs are incurred.

DETAILS OF FY26 BUDGET ADJUSTMENT:

Minor Personnel Reorganization - \$175,526

- Transfer of \$175,526 the Park Planning and Stewardship Division to the Public Affairs and Community Partnerships Division. This minor reorganization was made after the County Council adopted the FY26 budget, therefore Planning Board approval is required to adjust the adopted budget to reflect the change.

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

Approved by the Planning Board: _____ Date: _____











MCPB 2025 0611 - MC Parks FY25 Budget Adjustment Memo

Final Audit Report


2025-06-06

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