

Resolution No.:	<u>20-823</u>
Introduced:	<u>May 22, 2025</u>
Adopted:	<u>May 22, 2025</u>

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

Lead Sponsor: County Council

SUBJECT: Approval of the Montgomery County Portion of the FY 2026 Maryland-National Capital Park and Planning Commission Operating Budget and Approval of the FY 2026 Planning Activities Work Program

Background

1. As required by the Maryland Code, Land Use Article, Section 18-104, the Maryland-National Capital Park and Planning Commission (M-NCPPC) sent to the County Executive the Montgomery County portion of the FY 2026 Operating Budget. The Planning Board also submitted to the County Council the Semi-Annual Report, which includes the work program for Planning Activities in the Montgomery County Park and Planning Departments.
2. The Executive sent to the Council the proposed budget with his recommendations.
3. As required by Section 304 of the County Charter, notice of a public hearing was given and a public hearing was held on the Operating Budget and the Executive's recommendations.

Action

The County Council for Montgomery County, Maryland approves the following resolution for the Maryland-National Capital Park and Planning Commission:

1. The Council approves the FY 2026 Operating Budget in the amounts shown below.

Part I. Administration Fund				
	M-NCPPC Jan 2025 Request (Reorganized)	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Commissioners' Office (Note 1)	\$1,427,614		(\$97,613)	\$1,330,001
Planning Department (Note 2)				
Planning Director's Office (Note 3)	\$2,154,648		(\$346,383)	\$1,808,265
Management Services (Note 4)	\$1,545,534		(\$125,237)	\$1,420,297
Communications & Engagement	\$2,054,026			\$2,054,026
IT & Innovation	\$2,772,705			\$2,772,705
Research/Strategic Projects (Note 5)	\$3,319,446		(\$90,000)	\$3,229,446
West County Planning	\$1,907,515			\$1,907,515
East County Planning	\$1,491,873			\$1,491,873
North County Planning	\$1,483,691			\$1,483,691
Environment & Climate (Note 6)	\$2,382,389		(\$156,237)	\$2,226,152
Transportation Planning	\$2,220,676			\$2,220,676
Historic Preservation	\$1,354,827			\$1,354,827
Design, Placemaking, & Policy (Note 7)	\$2,458,877		(\$144,652)	\$2,314,225
Support Services	\$2,936,740			\$2,936,740
Subtotal Planning	\$28,082,947		(\$862,509)	\$27,220,438
Central Administrative Services				
Dept of Human Resources & Mgmt (Note 8)	\$4,461,941		(\$84,337)	\$4,377,604
Dept of Finance (Note 9)	\$3,358,251		(\$85,464)	\$3,272,787
Legal Department	\$1,996,565			\$1,996,565
Merit System Board (Note 10)	\$88,937		(\$3,500)	\$85,437
Office of the Inspector General	\$668,119			\$668,119
Corporate IT (Note 11)	\$2,290,062		(\$128,680)	\$2,161,382
Support Services (Note 12)	\$770,988		(\$21,103)	\$749,885
Subtotal CAS	\$13,634,863		(\$323,084)	\$13,311,779
Non-Departmental (Note 13)	\$4,130,334		(\$480,310)	\$3,650,024
Total Administration Fund	\$47,275,758		(\$1,763,516)	\$45,512,242
Notes:				
Note 1: Eliminate requested Administrative Assistant III position				
Note 2: Revise allocation of funding by division based on reorganization, further revision based on salary lapse and minor adjustments to supplies and services				
Note 3: Eliminate requested funding for Shaping Corridor Focused Growth study; reduce professional service funds for ongoing Master Plan Support				
Note 4: Eliminate requested Organizational Administrative Specialist III position				
Note 5: Eliminate requested funding for Retail Market Analysis (pre-paid with FY25 funds)				
Note 6: Eliminate requested Climate Initiatives Planner IV position				
Note 7: Delay hiring Placemaking Coordinator position for 4 months; reduce professional service funds for H NAP study				
Note 8: Delay hiring Executive Director position for 6 months; reduce various operating expenses including supplies, repair funds and temp agency fees				
Note 9: Reduce professional service funds for ERP and other initiatives; postpone contribution to Internal Service Fund (CIO & CWIT)				
Note 10: Reduce various operating expenses for professional services and supplies				
Note 11: Postpone the annual contribution to the Capital Equipment Fund; limit training opportunities and reduce supplies and materials				
Note 12: Reduce various operating expenses for furniture, supplies, awards, and professional services				
Note 13: Reduce funding for the Reclassification Marker				

Part II. Park Fund				
	M-NCPPC Jan 2025 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Director of Parks (Note 14)	\$1,713,033		(\$840)	\$1,712,193
Public Affairs & Community Partners (Note 15)	\$4,419,937		(\$143,159)	\$4,276,778
Management Services (Note 16)	\$4,181,883		(\$126,577)	\$4,055,306
Information Technology & Innovation (Note 17)	\$4,019,032		(\$93,556)	\$3,925,476
Park Planning and Stewardship (Note 18)	\$9,992,410		(\$127,827)	\$9,864,583
Park Development (Note 19)	\$4,996,369		(\$34,278)	\$4,962,091
Park Police	\$21,498,889			\$21,498,889
Horticulture, Forestry & Environ Ed (Note 20)	\$15,833,023		(\$349,124)	\$15,483,899
Facilities Management (Note 21)	\$16,597,155		(\$92,133)	\$16,505,022
Northern Parks (Note 22)	\$14,053,911		(\$379,324)	\$13,674,587
Southern Parks (Note 23)	\$18,301,549		(\$307,643)	\$17,993,906
Support Services (Note 24)	\$15,352,132		(\$655,000)	\$14,697,132
Subtotal Park Operations	\$130,959,323		(\$2,309,461)	\$128,649,862
Non-Departmental	\$11,192,972			\$11,192,972
Debt Service	\$7,936,057			\$7,936,057
Total Park Fund	\$150,088,352		(\$2,309,461)	\$147,778,891
Notes:				
Note 14: Reduce funding for telecom, contractual, inflationary and seasonal increases				
Note 15: Reduce funding for telecom, contractual, inflationary and seasonal increases; eliminate Public Outreach Specialist position				
Note 16: Reduce funding for telecom, contractual, inflationary and seasonal increases; eliminate requested GIS Specialist position				
Note 17: Reduce funding for telecom, contractual, inflationary and seasonal increases; eliminate requested Active MONTGOMERY Analyst position				
Note 18: Reduce funding for telecom, contractual, inflationary and seasonal increases; eliminate requested Strategic Planner position				
Note 19: Eliminate requested Hard Surface Trail Inspector position				
Note 20: Reduce funding for telecom, contractual, inflationary and seasonal increases; delay hiring OBI positions, eliminate requested Nature/Outdoor Programming position				
Note 21: Reduce funding for telecom, contractual, inflationary and seasonal increases				
Note 22: Reduce funding for telecom, contractual, inflationary and seasonal increases; delay hiring OBI positions; reduce funding Zero-Turn Mowers and Trailers; shift funding for Park Facelifts to Support Services				
Note 23: Reduce funding for telecom, contractual, inflationary and seasonal increases; delay hiring OBI positions; reduce funding Zero-Turn Mowers and Trailers; shift funding for Park Facelifts to Support Services				
Note 24: Reduce funding for Risk Management (due to pre-payment); reduce funding for telecom,contractual, inflationary and seasonal increases; reduce funding for Park Facelifts				

Part III. Grants				
	M-NCPPC Jan 2025 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Administration Fund Future Grants	\$150,000			\$150,000
Park Fund Futrue Grants	\$400,000			\$400,000
Total Expenditures	\$550,000			\$550,000
Part IV. Self Supporting Funds				
	M-NCPPC Jan 2025 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Enterprise Fund	\$12,598,355			\$12,598,355
Property Management Fund	\$1,962,600			\$1,962,600
Total Expenditures	\$14,560,955			\$14,560,955
Part V. Advanced Land Acquisition Debt Service Fund				
	M-NCPPC Jan 2025 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Debt Service	\$0			\$0
Total Expenditures	\$0			\$0
Part VI. Internal Service Funds				
	M-NCPPC Jan 2025 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Risk Management Fund	\$4,271,979			\$4,271,979
Capital Equipment Fund	\$3,800,696			\$3,800,696
CIO Fund	\$3,274,460			\$3,274,460
CWIT Fund	\$287,198			\$287,198
Wheaton Headquarters Building Fund	\$2,952,103			\$2,952,103
Total Expenditures	\$14,586,436			\$14,586,436
Part VII. Special Revenue Fund				
	M-NCPPC Jan 2024 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Park Activities	\$4,501,519			\$4,501,519
Planning Activities	\$4,953,703			\$4,953,703
Total Expenditures	\$9,455,222			\$9,455,222

2. This resolution includes funds to provide compensation adjustments for merit pay increments, cost of living adjustments, reclassification compensation adjustments, and/or lump sum payments that do not exceed the amount proposed in the Commission's FY 2026 budget.

3. The Commission's labor cost targets are budgeted in the Non-Departmental Account. Following the conclusion of collective bargaining negotiations, the Commission may distribute the non-departmental compensation funding to the applicable departments and divisions provided the total allocation does not exceed the amount proposed in the Commission's FY 2026 budget. This only applies to the tax supported funds.
4. The Council requests that the Planning Board send to the Council and to the Executive, within 20 days after the end of each quarter, a budget report for that quarter.
5. The Council requests that the Planning Board send to the Council and to the Executive, within 20 days after the end of each quarter, a report of authorized positions (career and contractual) and filled versus vacant positions (career and contractual) on the first day of each month.
6. The Council appropriates \$150,000 for Future Grants in the Administration Fund and \$400,000 for Future Grants in the Park Fund, which provide funds for specific programs designated in a grant, contribution, reimbursement, or other non-county funding source received in FY 2026. If the actual amount received exceeds the limit in either the Administration or Park Fund, the Commission may use the total of \$550,000 as the limit for both funds after notifying the Council in writing of this intent (including information on prospective grants). Whenever M-NCPPC receives funds for a program from a grant source, M-NCPPC may transfer funds from these appropriations to the program. The following conditions are established on the use of this transfer authority:
 - a) The program must not require any present or future County funds.
 - b) Subject to the balance in the account, any amount can be transferred in FY 2026 for any program that meets at least one of the following four conditions: (1) the amount is \$200,000 or less; (2) the program was funded in FY 2025; (3) the program was included in the FY 2026 budget; (4) the program was funded by the Council in a supplemental or special appropriation in FY 2026. Any program that does not meet one of these four conditions must be funded in a supplemental or special appropriation.
 - c) M-NCPPC must notify the Executive and the Council after each transfer within 30 days after the transfer occurs.
7. The Council approves the revenue transfer of \$2,400,002 from the County Government General Fund to the Interagency Agreements Special Revenue Fund for maintenance of Montgomery County Public School fields.

8. The Council appropriates \$5,142,859 from the Water Quality Protection Fund, which consists of \$505,019 to the Planning Department and \$4,637,840 to the Department of Parks, for expenses incurred to perform the following activities:
 - Maintenance and management of streams, lakes, ponds, non-tidal wetlands, and stormwater management facilities;
 - Compliance with National Pollutant Discharge Elimination System (NPDES) Permit for Industrial Sites;
 - Compliance with NPDES Municipal Permit for Small, Separate, Storm Sewer Systems;
 - Special Protection area reviews and enforcement (not covered by fees);
 - Developing and monitoring stream buffers;
 - Forest conservation enforcement in and abutting stream buffers;
 - Environmental sections on comprehensive master plans related to water quality; and
 - Review of stormwater management concepts.
9. The Council appropriates \$50,000 from the Cable Fund to the Department of Parks for the Connected Parks initiative in FY 2026.
10. The Council approves the transfer of \$1,500,000 from the Administration Fund to the Development Review Special Revenue Fund in FY 2026.
11. The Council approves the master plan schedule attached to this resolution. Shaping Corridor Focused Growth did not receive professional services funding; support for the study will be managed within the Georgia Ave Plan professional services funding. The Retail Market Analysis and Strategy Update will be funded using FY 2025 funds.

This is a correct copy of Council action.



Sara R. Tenenbaum
Clerk of the Council

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