

Resolution No: 20-529  
Introduced: May 23, 2024  
Adopted: May 23, 2024

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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Lead Sponsor: County Council

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**SUBJECT:** Approval of the Montgomery County Portion of the FY 2025 Maryland-National Capital Park and Planning Commission Operating Budget and Approval of the FY 2025 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 2025 Operating Budget. The Planning Board also submitted to the 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 County 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 2025 Operating Budget in the amounts shown below.

<b>Part I. Administration Fund</b>				
	M-NCPPC Jan 2024 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
<b>Commissioners' Office (Note 1)</b>	\$1,449,585		(\$216,524)	\$1,233,061
<b>Planning Department</b>				
Planning Director's Office (Note 2)	\$2,044,978	\$199,700	(\$196,991)	\$2,047,687
Management Services (Note 3)	\$1,390,915		(\$37,000)	\$1,353,915
Communications Division	\$2,034,135			\$2,034,135
Countywide Planning & Policy (Notes 4 & 5)	\$4,372,826	\$182,968	(\$771,915)	\$3,783,879
Downcounty Planning	\$1,766,407			\$1,766,407
Mid-County Planning	\$2,509,046			\$2,509,046
Upcounty Planning	\$2,563,605			\$2,563,605
Intake & Regulatory Coordination	\$1,000,087			\$1,000,087
Information Technology & Innovation (Note 5)	\$4,700,387		(\$182,968)	\$4,517,419
Research and Strategic Projects	\$1,217,681			\$1,217,681
Support Services	\$2,774,897			\$2,774,897
<b>Subtotal Planning</b>	\$26,374,964	\$382,668	(\$1,188,874)	\$25,568,758
<b>Central Administrative Services</b>				
Dept of Human Resources & Mgmt (Note 6)	\$4,356,992		(\$271,413)	\$4,085,579
Dept of Finance (Note 7)	\$3,125,386		(\$65,599)	\$3,059,787
Legal Department	\$1,926,513			\$1,926,513
Merit System Board	\$88,411			\$88,411
Office of the Inspector General	\$560,436			\$560,436
Corporate IT (Note 8)	\$2,144,181		(\$130,000)	\$2,014,181
Support Services	\$744,485			\$744,485
<b>Subtotal CAS</b>	\$12,946,404		(\$467,012)	\$12,479,392
<b>Non-Departmental (Note 9)</b>	\$4,428,649		(\$505,310)	\$3,923,339
<b>Total Administration Fund</b>	<b>\$45,199,602</b>	<b>\$382,668</b>	<b>(\$2,377,720)</b>	<b>\$43,204,550</b>
<b>Notes:</b>				
Note 1: Elimination of requested Public Affairs Specialist position; Reduction in funding for other services and charges				
Note 2: Addition of Planning Academy; Elimination of funding for Placemaking Expansion, and Climate Assessment Quantitative Tool Update; Elimination of requested Placemaking, Design & Implementation position				
Note 3: Elimination of requested Learning Management System Seasonal Staff				
Note 4: Elimination of requested funding for Mapping Segregation Phase 2, Burial Sites Context Study, Regional Travel Demand Model Update and Validation, and Biennial Traffic Monitoring Report; Reduction of funding for Parking Lot Design Study; Elimination of requested Transportation Network and Climate Initiatives positions				
Note 5: Reassignment of position from Information Technology to Countywide Planning				
Note 6: Elimination of requested Learning & Organizational Coordinator and Apprenticeship Specialist positions; Reduction for General Lapse; Hiring Lapse for Supplier Diversity Chief and ADA Coordinator positions				
Note 7: Elimination of requested Treasury Manager position				
Note 8: Reduction in funding for professional services and equipment replacement				
Note 9: Reduction of funding for Class/Comp Study support				

<b>Part II. Park Fund</b>				
	M-NCPPC Jan 2024 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Director of Parks	\$1,716,681			\$1,716,681
Public Affairs & Community Partners <b>(Note 10, 11, 12)</b>	\$4,130,495		(\$230,657)	\$3,899,838
Management Services <b>(Note 10, 11, 13)</b>	\$3,893,455		(\$200,246)	\$3,693,209
Information Technology & Innovation <b>(Note 11)</b>	\$3,739,653		(\$5,000)	\$3,734,653
Park Planning and Stewardship <b>(Note 10, 11, 14, 15)</b>	\$8,628,266	\$495,738	(\$103,519)	\$9,020,485
Park Development <b>(Note 11, 14, 16)</b>	\$4,963,711		(\$539,944)	\$4,423,767
Park Police <b>(Note 11, 17)</b>	\$20,535,430		(\$207,200)	\$20,328,230
Horticulture, Forestry & Environ Ed <b>(Note 10, 11, 18)</b>	\$14,693,863		(\$274,346)	\$14,419,517
Facilities Management <b>(Note 11)</b>	\$15,774,351		(\$35,500)	\$15,738,851
Northern Parks <b>(Note 11, 19)</b>	\$12,698,851		(\$218,639)	\$12,480,212
Southern Parks <b>(Note 10, 11, 20)</b>	\$17,317,338		(\$121,421)	\$17,195,917
Support Services <b>(Note 11, 21)</b>	\$14,649,535		(\$1,224,500)	\$13,425,035
<b>Subtotal Park Operations</b>	<b>\$122,741,629</b>	<b>\$495,738</b>	<b>(\$3,160,972)</b>	<b>\$120,076,395</b>
Non-Departmental	\$12,133,224			\$12,133,224
Debt Service <b>(Note 22)</b>	\$7,921,690		(\$60,000)	\$7,861,690
<b>Total Park Fund</b>	<b>\$142,796,543</b>	<b>\$495,738</b>	<b>(\$3,220,972)</b>	<b>\$140,071,309</b>
Notes:				
Note 10: Hiring lapse for new positions				
Note 11: Reduction in funding for contractual and inflationary increases				
Note 12: Eliminate proposed Outreach Specialist and Graphic Designer positions				
Note 13: Eliminate GIS Specialist position and part of proposed funding for Data Scientist Services				
Note 14: Transfer funding for Real Estate unit from the Park Development Division to the Park, Planning & Stewardship Divis				
Note 15: Reduce part of proposed funding for PROS Implementation Research				
Note 16: Convert proposed Grants Administrator position from career to term contract and defer hiring				
Note 17: Reduce part of funding for CAD/RMS system maintenance - deferred until FY26				
Note 18: Eliminate funding for Nature and Outdoor Programming for Senior Community initiative				
Note 19: Eliminate funding for Herbicide-Free Weed Control Initiative				
Note 20: Reduce part of proposed funding for Pilot Program - Lease of High-Volume Mowers				
Note 21: Reduction in Risk Management funding due to pre-payment				
Note 22: Reduction in Debt Service funding based on bond sale timing				

<b>Part III. Grants</b>				
	M-NCPPC Jan 2024 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Administration Fund Future Grants	\$150,000			\$150,000
Park Fund Futrue Grants	\$400,000			\$400,000
<b>Total Expenditures</b>	<b>\$550,000</b>			<b>\$550,000</b>
<b>Part IV. Self Supporting Funds</b>				
	M-NCPPC Jan 2024 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Enterprise Fund	\$11,283,610			\$11,283,610
Property Management Fund	\$1,688,700			\$1,688,700
<b>Total Expenditures</b>	<b>\$12,972,310</b>			<b>\$12,972,310</b>
<b>Part V. Advanced Land Acquisition Debt Service Fund</b>				
	M-NCPPC Jan 2024 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Debt Service	\$121,200			\$121,200
<b>Total Expenditures</b>	<b>\$121,200</b>			<b>\$121,200</b>
<b>Part VI. Internal Service Funds</b>				
	M-NCPPC Jan 2024 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Risk Management Fund	\$3,997,628			\$3,997,628
Capital Equipment Fund	\$2,744,864			\$2,744,864
CIO Fund	\$3,108,225			\$3,108,225
CWIT Fund	\$287,198			\$287,198
Wheaton Headquarters Building Fund	\$2,937,103			\$2,937,103
<b>Total Expenditures</b>	<b>\$13,075,018</b>			<b>\$13,075,018</b>
<b>Part VII. Special Revenue Fund</b>				
	M-NCPPC Jan 2024 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Park Activities	\$4,090,093			\$4,090,093
Planning Activities	\$4,933,988			\$4,933,988
<b>Total Expenditures</b>	<b>\$9,024,081</b>			<b>\$9,024,081</b>

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 2025 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 2025 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 2025. 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 2025 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 2024; (3) the program was included in the FY 2025 budget; (4) the program was funded by the Council in a supplemental or special appropriation in FY 2025. 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 \$2,112,862 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 \$4,770,611 from the Water Quality Protection Fund, which consists of \$480,970 to the Planning Department and \$4,289,641 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 2025.
10. The Council approves the transfer of \$950,000 from the Administration Fund to the Development Review Special Revenue Fund in FY 2025.
11. The Council approves the master plan schedule attached to this resolution. The Thrive Montgomery 2050 Implementation Metrics, the Segregation Mapping Phase 2, and the Burial Sites Context Study projects did not receive funding for professional services.

This is a correct copy of Council action.



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Sara R. Tenenbaum  
Clerk of the Council

**FY25 Proposed Master Plan and Major Projects Schedule  
May 2024**

Master Plan & Major Projects	2023	2024					2025					2026											
	FY24												FY25					FY26					
	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M
Edward U. Taylor School and Wellers Historic Preservation Master Plan Amendment																							
Rustic Roads Functional Master Plan Update																							
Pedestrian Master Plan																							
Fairland and Briggs Chaney Master Plan																							
Takoma Park Minor Master Plan Amendment																							
Great Seneca Plan: Connecting Life and Science																							
Growth and Infrastructure Policy																							
Master Plan of Highways and Transitways Technical Update (in-house only) (T&E)																							
Bethesda Downtown Minor Master Plan Amendment																							
University Boulevard Corridor Plan																							
Eastern Silver Spring Communities Plan (*Name Change)																							
Clarksburg Gateway Sector Plan (+Name Change)																							
Friendship Heights Sector Plan																							
Georgia Avenue Corridor Plan																							
Friendship Heights Urban Design Study																							
Innovative Housing Tool Kit																							
Coordinated Transportation Data Management Strategy (**Name Change)																							
Attainable Housing Strategies Initiative																							
Update Incentive Density Implementation Guidelines - CR & Employment Zones																							
Germantown Employment Corridor Check In																							
Thrive Montgomery 2050 Plan Implementation Metrics																							
Glenmont Corridors Opportunity Study (**Name Change)																							
Regional Travel Demand Model Update & Validation																							
Parking Lot Design Study																							
Climate Assessment Quantitative Tool Update																							
Mapping Segregation Phase 2																							
Burial Sites Context Study																							

+Name Change - Formerly - Clarksburg Master Plan Amendment  
 \*Name Change - Formerly - Silver Spring Communities Master Plan  
 \*\*Name Change - Formerly - Countywide Transportation Data Asset Management Strategy  
 \*\*\*Name Change - Formerly - Randolph Rd Corridor Study

Staff  
 Planning Board  
 Council Review  
 Commission Adoption, SMA  
 Montgomery County Elections

Planning Board Draft  
 CE Review/Council Noticing Period  
 Hearing