Resolution No: 20-1135
Introduced: May 21, 2026
Adopted: May 21, 2026

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

Lead Sponsor: County Council

SUBJECT: Approval of the Montgomery County Portion of the FY 2027 Maryland-National Capital Park and Planning Commission Operating Budget and Approval of the FY 2027 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" or "Commission") sent to the County Executive the Montgomery County portion of the FY 2027 Operating Budget. The Planning Board also provided 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 2027 Operating Budget in the amounts shown below:

Part I. Adminstration Fund

	M-NCPPC Jan 2026 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Commissionsers' Office (Note 1)	$1,424,744		($8,800)	$1,415,944
Planning Department				
Planning Director's Office **(Note 2)**	$2,086,320		($220,000)	$1,866,320
Management Services	$1,451,774			$1,451,774
Communications & Engagement **(Note 3)**	$2,325,881		($137,819)	$2,188,062
IT & Innovation **(Note 4)**	$3,193,086		($202,819)	$2,990,267
Research/Strategic Projects **(Note 5)**	$3,507,304		($125,000)	$3,382,304
West County Planning	$1,924,939			$1,924,939
East County Planning **(Note 6)**	$1,802,158		($121,654)	$1,680,504
Upcounty Planning **(Note 7)**	$1,790,537		($121,654)	$1,668,883
Environment & Climate **(Note 8)**	$2,649,840		($310,737)	$2,339,103
Transportation Planning **(Note 9)**	$2,362,585		($12,000)	$2,350,585
Historic Preservation **(Note 10)**	$1,614,812		($110,058)	$1,504,754
Design, Placemaking, & Policy **(Note 11)**	$2,342,272		($20,000)	$2,322,272
Support Services	$3,134,457			$3,134,457
Subtotal Planning	$30,185,965		($1,381,741)	$28,804,224
Central Administrative Services				
Dept of Human Resources & Mgmt **(Note 12)**	$4,601,235		($19,402)	$4,581,833
Dept of Finance	$3,319,170			$3,319,170
Legal Department	$2,038,741			$2,038,741
Merit System Board	$98,118			$98,118
Office of the Inspector General	$653,237			$653,237
Corporate IT **(Note 13)**	$2,396,979		($162,113)	$2,234,866
Support Services **(Note 14)**	$635,657		($20,608)	$615,049
Subtotal CAS	$13,743,137		($202,123)	$13,541,014
Non-Departmental **(Note 15)**	$3,449,962		($93,682)	$3,356,280
Total Administration Fund	**$48,803,808**		**($1,686,346)**	**$47,117,462**

Notes:

Note 1: Reduce funding for staff training, conferences, and internship hours.

Note 2: Reduce requested increase in funding for Planning Academy and professional services for master plans.

Note 3: Eliminate requested Engagement and Public Affairs Specialist III position.

Note 4: Eliminate requested Cybersecurity Specialist III position and funding for Cybersecurity Tool.

Note 5: Eliminate requested funding for Industrial Land Study.

Note 6: Eliminate requested Master Planner/Regulatory Planner II position.

Note 7: Eliminate Master Planning Planner II position.

Note 8: Eliminate Climate Initiatives Planner IV position and professional serivces funding for the Climate Functional Plan.

Note 9: Reduce professional services funding for the Biennial Travel Monitoring Report.

Note 10: Eliminate Cultural Resource Planner I position.

Note 11: Reduce professional services funding for Growth and Infrastructure Policy.

Note 12: Delay filling vacant positions - salary lapse from attrition.

Note 13: Eliminate increase in funding for other services and charges.

Note 14: Reduce operating expenses related to Walker Drive.

Note 15: Reduce funding for reclassification marker.

Part II. Park Fund				
	M-NCPPC Jan 2026 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Director of Parks	$1,814,830			$1,814,830
Public Affairs & Community Partners **(Note 16)**	$4,707,553		($32,050)	$4,675,503
Management Services **(Note 16)**	$4,251,596		($15,001)	$4,236,595
Information Technology & Innovation **(Note 16)**	$4,336,844		($201,770)	$4,135,074
Park Planning and Stewardship **(Note 16)**	$10,465,880		($127,217)	$10,338,663
Park Development **(Note 17)**	$5,396,476		($131,820)	$5,264,656
Park Police **(Note 16)**	$22,934,735		($178,204)	$22,756,531
Horticulture, Forestry & Environ Ed **(Note 16)**	$16,220,940		($57,203)	$16,163,737
Facilities Management **(Note 16)**	$17,523,645		($318,687)	$17,204,958
Northern Parks **(Note 18)**	$14,790,143		($371,605)	$14,418,538
Southern Parks **(Note 18)**	$19,297,131		($403,648)	$18,893,483
Support Services **(Note 19)**	$16,373,694		($236,333)	$16,137,361
Subtotal Park Operations	$138,113,467		($2,073,538)	$136,039,929
Non-Departmental	$10,525,253			$10,525,253
Debt Service	$7,963,435			$7,963,435
Total Park Fund	**$156,602,155**		**($2,073,538)**	**$154,528,617**

Notes:

Note 16: Remove contractual and inflationary increases. Reduce salary lapse request.

Note 17: Remove chargeback reduction request. Reduce salary lapse request.

Note 18: Reduce salary lapse request. Reduce WQPF OBI request to align with CE Recommended Budget.

Note 19: Remove contractual, inflationary, and utility increases.

Part III. Grants				
	M-NCPPC Jan 2026 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Administration Fund Future Grants	$150,000			$150,000
Park Fund Future Grants	$400,000			$400,000
Total Expenditures	**$550,000**			**$550,000**

Part IV. Self Supporting Funds				
	M-NCPPC Jan 2026 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Enterprise Fund	$13,109,771			$13,109,771
Property Management Fund	$2,135,664			$2,135,664
Total Expenditures	**$15,245,435**			**$15,245,435**

Part V. Advanced Land Acquisition Debt Service Fund				
	M-NCPPC Jan 2026 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Debt Service	$0			$0
Total Expenditures	**$0**			**$0**

Part VI. Internal Service Funds				
	M-NCPPC Jan 2026 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Risk Management Fund	$4,642,854			$4,642,854
Capital Equipment Fund	$4,170,876			$4,170,876
CIO Fund	$3,100,504			$3,100,504
CWIT Fund	$287,198			$287,198
Wheaton Headquarters Building Fund	$3,681,056			$3,681,056
Total Expenditures	**$15,882,488**			**$15,882,488**

Part VII. Special Revenue Fund				
	M-NCPPC Jan 2026 Request	Council Changes		Council Approved Expenditures
		Additions	Subtractions	
Park Activities **(Note 20)**	$5,042,361		($479,398)	$4,562,963
Planning Activities	$5,115,821			$5,115,821
Total Expenditures	**$10,158,182**		($479,398)	**$9,678,784**

Notes:
Note 20: Reduce expenditures under MCPS Ballfield Maintenance SRF due to lower contract bid received in January 2026.

2. This resolution includes funds to provide compensation adjustments for merit pay increments, cost-of-living adjustments, reclassification compensation adjustments, and lump sum payments that do not exceed the amount proposed in the Commission's FY 2027 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 2027 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 2027. 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 2027 for any program that meets at least one of the following 4 conditions: (1) the amount is $200,000 or less; (2) the program was funded in FY 2026; (3) the program was included in the FY 2027 budget; (4) the program was funded by the Council in a supplemental or special appropriation in FY 2027 Any program that does not meet one of these 4 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 $3,000,043 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 $5,451,431 from the Water Quality Protection Fund, which consists of $535,320 to the Planning Department and $4,916,111 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 2027.

10. The Council approves the transfer of $2,400,000 from the Administration Fund to the Development Review Special Revenue Fund in FY 2027.

11. The Council approves the master plan schedule attached to this resolution. Diversifying the Economy: Assessing the Future Needs for Industrial Land did not receive professional services funding.

This is a correct copy of Council action.

Sara R. Tenenbaum
Clerk of the Council

FY27 Adopted Master Plan and Major Projects Schedule - May 2026