

M-NCPPC | Montgomery Parks FY22 Proposed Budget

Proposed Budget Summary

Montgomery Parks proposed a tax supported appropriation of **\$119,036,122, a 5.7% increase** above the FY21 approved budget for tax supported funds. The additional resources included in our FY22 Proposed Budget are needed to provide safe and clean parks, provide facilities and services needed to keep up with population growth and shifting demographics, and meet government mandates. During the pandemic, park and trail usage has spiked, and it's more obvious than ever how important parks and trails are to the physical and mental well-being of our community.

Focusing on Priorities

The FY22 budget also includes funding to address deficiencies in the work program as well as emerging trends that focus on the priorities of the community such as improving customer service, improving the quality and playability of ballfields, addressing social equity, and maintaining and improving existing equipment, facilities and services.

Our FY22 proposed budget includes increases for the following base-level requests:

- Compensation including benefits and pension
- Operating Budget Impacts from Capital Improvement Projects
- Known operating commitments such as contracts, supplies, and utilities
- Debt service on bonds and financing for capital projects and capital equipment
- Water quality mandates

Our FY22 proposed budget also includes increases in funding (\$1.65M) to address critical needs in the work program that focus on the following priorities:

Activating Parks - \$65,000

- Tools to manage events, improve attendance and increase community-focused outreach

Enhancing Social Equity - \$141,865

- Additional support for individuals with disabilities and inclusive programming for the 55+ population and veterans
- Internship program with a focus on recruiting interns from diverse backgrounds

Improving Customer Service - \$64,610

- Expand night and weekend customer service hours to improve responsiveness

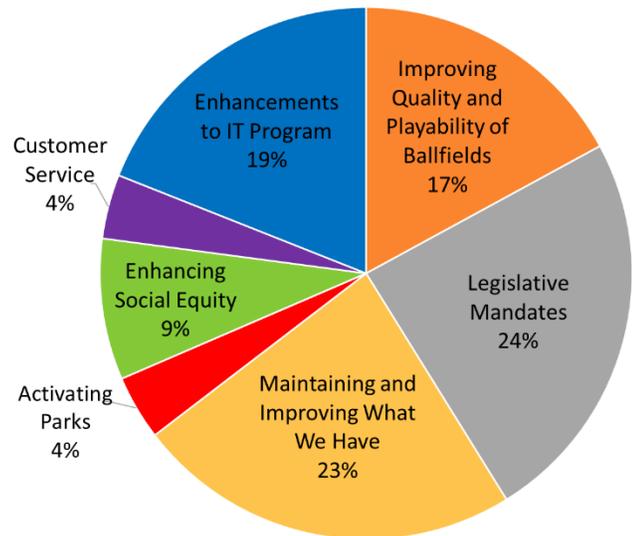
Enhancements to IT Program - \$314,300

Improving Quality and Playability of Ballfields - \$282,358

- Enhance quality of ballfields for schools and parks

Maintaining and improving existing equipment, facilities and services - \$387,880

- Facility condition assessments for assets including bridges, buildings and bleachers to prioritize maintenance and reduce downtime
- Repairs to tennis and basketball courts
- Trail enhancements such as benches, bike racks and signage



Meeting Legislative Mandates - \$398,682

- Ensuring our website and electronic communication meet Section 508
- Pesticide-free maintenance to adhere to County's pesticide law.
- Electrifying our fleet, equipment and buildings to meet County greenhouse emissions goals