

THE MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION

Planning Department, Montgomery County, Maryland 8787 Georgia Avenue Silver Spring, Maryland 20910

MCPB Date: 11/17/16 Agenda Item # 3

MEMORANDUM

DATE:

November 10, 2016

TO:

Montgomery County Planning Board

VIA:

Gwen Wright, Director, Planning Department

Rose Krasnow, Deputy Director, Planning Department

FROM:

Karen Warnick, Chief, Management Services Division

Anjali Sood, Budget Manager, Management Services Division A.

SUBJECT:

Approval of Planning Department's FY18 Proposed Budget

Action Requested: Approval of the FY18 Proposed Budget funding and staffing levels.

Background

At its September 15 meeting, the Planning Board received a presentation from the Commission's Department of Human Resources and Management (DHRM) on the FY18 budget process including key trends and the budget outlook, strategy, and timeline.

DHRM reported that the assessable base for Montgomery County grew by 13% from FY13-FY17, gradually reversing the declining trends that were encountered in FY11-FY13. The Montgomery County Office of Management and Budget estimates that the assessable base will grow by 5% in FY18.

Following this meeting, the Planning Department had an FY18 operating budget worksession with the Planning Board on October 20 where the Board approved the Department's request to prepare the budget as proposed at the base budget plus new initiative level.

FY18 Proposed Budget Overview

The Planning Department's FY18 proposed budget is \$20,278,944 which reflects the base budget plus new initiatives. This proposed budget is an increase of \$73,238 or 0.4% from the FY17 adopted budget.

There are several attachments included with this memo for your reference.

Attachment A - Updated FY18 Budget Summary Chart with New Initiatives List

Attachment B - FY18 Proposed Expenditure Budget by Division

Attachment C - FY18 Proposed Positions/Workyears by Division

Attachment D - FY18 Work Program Crosswalk of the Workyear Allocation by Division

Attachment E - FY18 Work Program Crosswalk of the Budget Allocation by Program Element

Attachment F - FY18 Special Revenue Fund - Synopsis Description

Attachment G - FY18 Master Plan and Major Projects Schedule

As a reminder, the FY18 personnel costs do not include any assumption for a salary adjustment as those costs and Other Post Employment Benefit (OPEB) costs are included in a Non-Departmental Account.

Known Operating Commitments

The Planning Department's FY18 known operating commitments, mandated, contractual, and inflationary increases for the operations of the department are:

CPI increase for contracts and supplies	\$77,000
Adjustments in Risk Management	\$31,200
Adjustments in Departmental Chargebacks to CAS	(\$58,000)
Debt Service for Internal Service Fund Capital Equipment	\$95,000
Total of Major Known Operating Commitments	\$145,400

Lapse and Staffing

For FY18, the Department plans to maintain an approximate 4.5% lapse rate and its current budgeted staffing level of 151 positions (146.85 work years). This level includes: 140.24 funded work years, 6.61 lapsed work years, and three (3) unfunded positions.

Fees and Revenue Estimates

The majority of the Department's budget is tax supported, funded through the Administration Fund. There are also revenues received through charges for services, fees for materials and established Special Revenue Funds. The Department **anticipates \$203,400** in fees from service charges and other program fees in FY18.

The Department also receives an appropriation in revenue from the Water Quality Protection Fund to offset costs that will be incurred in FY18 to provide specific activities consistent with the intent of the Fund such as compliance with National Pollutant Discharge Elimination System (NPDES) permit requirements. For FY18, the Department is requesting **an increase of \$10,400** (a 2.8% increase) for an overall **appropriation of \$380,300** to cover the FY17 compensation increases. The appropriation was not increased during the FY17 budget process due to the uncertainty of the requested compensation increases being approved.

Special Revenue Fund

Special Revenue Funds account for the proceeds from specific revenue sources restricted for a designated purpose. The Special Revenue Fund summary is comprised of several different funds within the Parks and Planning Departments. The largest or most notable special revenue fund is Development Review Special Revenue Fund.

The Special Revenue budget is comprised of several separate funds. Special Revenue Fund budgets are prepared as a proposal for revenues, expenditures, and fund balances. Special Revenue fund balances are not shown consolidated with the tax supported funds to avoid confusing the resources of one fund type with another.

The Special Revenue Fund has an estimated beginning balance of \$3,072,313. The proposed FY18 budget reflects revenues of \$2,119,300 and expenditures of \$3,788,200. The Department is requesting a **transfer** in the amount of \$500,000 from the Administration Fund to the Development Review Special Revenue Fund. This will leave an ending balance of \$1,903,413 (with the \$500,000 transfer).

Development Review Special Revenue Account - Chargebacks and Transfers Out

The Planning Department is proposing to increase the chargebacks to the Development Revenue Special Revenue Account (DR-SRA) by \$90,078. Of this increase, \$4,878 is from the Legal and Finance Departments for their services. The remaining \$85,200 increase (2.8%) is from the Planning Department to cover the FY17 compensation increases. The chargeback was not increased during the FY17 budget process due to the uncertainty of the requested compensation increases being approved.

The Department has traditionally requested a transfer from the Administration Fund into the Development Review (DR) Special Revenue Fund in recognition of the fact that revenues may not cover the costs of our review efforts. The fund performed well in FY12, FY13, FY15, and in FY16 primarily due to the fees collected for various large projects in CR zones. This performance built a significant fund balance. Due to this large balance and due to sufficient fees being collected during those fiscal years, the Council did not approve a transfer from the Administration Fund in FY14, FY15 and FY16. A \$500,000 transfer was approved for FY17. In the interest of being prudent and not overestimating revenue that may or may not come in during the remaining three quarters of FY17, we are requesting \$500,000 in FY18 to cover potential shortfalls.

The chart below shows the FY18 proposed revenues, expenditures, and the transfer in for the Special Revenue Fund.

Planning Department FY18 Special Revenue Fund Summary	FY18 Estimated Beginning Balance	FY18 Proposed Revenue	FY18 Proposed Expenditure	FY18 Projected Ending Balance
Traffic Mitigation Program	\$71,045	\$20,200	\$20,000	\$71,245
Historic Preservation	\$5,333	\$2,000	\$6,000	\$1,333
Map Sales	\$121,827	\$1,800	\$100,000	\$23,627
Environmental/Forest Conserv Penalties	\$115,635	\$25,300	\$24,000	\$116,935
Development Review SRA	\$2,041,489	\$2,016,300	\$3,335,200	\$722,589
Forest Conservation	\$716,984	\$53,700	\$303,000	\$467,684
TOTAL before Transfer In	\$3,072,313	\$2,119,300	\$3,788,200	\$1,403,413
DR-SRA Transfer In		\$500,000		\$500,000
TOTAL after Transfer In	\$3,072,313	\$2,619,300	\$3,788,200	\$1,903,413

A synopsis of the special revenue accounts included in the FY18 proposed budget are included in **Attachment F.**

Work Program Overview

The Planning Department's FY18 Work Program is organized into four major components: (1) Master Planning Program; (2) Regulatory Planning Program; (3) Information Resources; and (4) Management and Administration. See work program details in *Attachment D and Attachment E*.

New Initiatives

There are a number of new initiatives that are being proposed which focus on ways to both reimagine and reinvigorate our master planning activities, as well as ways to address significant planning issues and concerns that face Montgomery County. Details were provided at the budget worksession on October 20 (see **Attachment A**).

Summary

The Planning Department has put great thought into preparing the FY18 Proposed Budget. Staff is mindful of the cost pressures facing the County as well as the concerns of the residents in terms of excellent planning, communication and outreach. The FY18 budget request shows our commitment to continue to provide the best services possible to County residents with a 0.4% increase as compared to the FY17 budget.

Staff is requesting approval from the Planning Board to proceed to finalize the FY18 Planning Department's operating budget and Special Revenue Fund budget as proposed.

MONTGOMERY COUNTY PLANNING DEPARTMENT PRELIMINARY FY18 OPERATING BUDGET REQUEST

			% Change
FY17 Adopted Budget		\$20,205,706	70 Onlange
FY18 BASE BUDGET CHANGES		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Salaries & Benefits		(\$23,000)	
Major known commitment – CPI Increase		\$77,000	
Major known commitment – Risk Management Debt Service for Internal Service Fund Capital Equipment		\$31,200	
Chargebacks for CAS Services		\$95,000 (\$94,762)	
Increase in Chargebacks to Development Review Special Revenue Fund		(\$85,200)	
more described and a government of the control of t		(\$60,200)	
Subtotal - Base Budget Changes		<u>\$238</u>	0.0%
Less: FY17 One-time Expenses		(\$787,000)	(3.9%)
Add, Proposed One time Initiatives			
Add: Proposed One-time Initiatives Assessment/research for a Future General Plan Update	\$75,000		
The Missing Middle – Design and Economics Study	\$75,000 \$50,000		
New Roadway Functional Classification System	\$100,000		
Integrated Multi-Modal GIS Network	\$35,000		
Agri-Tourism Study	\$50,000		
University of Maryland's National Center for Smart Growth partnership for assistance for the assessment/research for a future General Plan Update, Bikeways Plan Update/Monitoring, and Makeover Montgomery 4 Conference	\$300,000		
M-NCPPC 90th Anniversary Celebration	\$10,000		
Transportation and Design Studies - Gaithersburg East Master Plan	\$40,000		
Traffic Generation from Mixed-Use Development Projects Study	\$75,000		
Tools and Analyses for Increased Biennial Transportation Monitoring	\$25,000		
Transportation Analysis Supporting Bicycling Planning (every 2 years)	\$50,000		
Subtotal – Proposed One-Time Changes		<u>\$810,000</u>	4.0%
Add: Proposed On-going Changes			
Placemaking Initiatives	\$50,000		
Subtotal – Proposed On-going Changes		<u>\$50,000</u>	0.2%
Net Change from FY17 Adopted to FY18 Proposed Budget		<u>\$73,238</u>	0.4%
* FY18 Proposed Budget Plus Essential Needs/New Initiatives Note:		\$20,278,944	<u>0.4%</u>

^{*}Total includes the \$500K transfer to the Development Review Special Revenue Fund. Total does not include compensation marker, Other Post Employment Beneftis (OPEB) PayGo and OPEB prefunding as they are budgeted in the Administration Fund's non-departmental account.

MONTGOMERY COUNTY PLANNING DEPARTMENT Expenditures by Division by Type PROPOSED BUDGET FISCAL YEAR 2018

		FY 16 Actual		FY 17 Adopted		FY18 Proposed		% Change
Office of The Planning Director	W.5.4			Acopio.		Порососи		Gilaligo
Personnel Services		702,913		887,101		1,005,098		13.3%
Supplies and Materials		8,702		10,700		10,000		-6.5%
Other Services and Charges		255,110		60,450		100,600		66.4%
Capital Outlay		255,110		00,430		100,000		00.4 %
Other Classifications				(=)		-		-
Chargebacks				-		-		-
Total		966,726		958,251		1,115,698		16.4%
Management Services	250			Contraction Code (no. 11 feet with the parties of the Code (no. 11 feet and no. 11 feet and no	E P			2.000
Personnel Services		1,920,068		2,030,320	Shople's	2,070,310		2.0%
Supplies and Materials		44,538		9,510		15,250		60.4%
Other Services and Charges		290,691		139,340		218,200		56.6%
Capital Outlay			100	-				-
Other Classifications		_		.=.		_		_
Chargebacks		-				_		_
Total		2,255,297		2,179,170		2,303,760		5.7%
Functional Planning & Policy								325000 V 2500 V
Personnel Services		2,201,079		2,539,607		2,440,915		-3.9%
Supplies and Materials		2,634		5,800		5,000		-13.8%
Other Services and Charges		383,836		532,725		541,925		1.7%
Capital Outlay	15.6	-		-		- 11,020		1.770
Other Classifications		_		_		_		2
Chargebacks		-		_		_		
Total		2,587,549	a Carro	3,078,132		2,987,840		-2.9%
Area 1		SEC. 1. 1. 1119 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-1-12 20000-						(a Charlest a Maria and Art and a second
Personnel Services		2,017,937		1,914,744		1,925,202		0.5%
Supplies and Materials		892		7,000		6,000		-14.3%
Other Services and Charges		61,946		256,900		65,400		-74.5%
Capital Outlay		-	1.0	-				
Other Classifications		:=.		_		_		_
Chargebacks		(623,600)		(716,700)		(776,700)		8.4%
Total		1,457,174		1,461,944		1,219,902		-16.6%
Area 2					party.			White the Late of
Personnel Services		2,508,258		2,543,799		2,630,678		3.4%
Supplies and Materials		9,244		5,700		1,500		-73.7%
Other Services and Charges	4	76,149		100,200		54,700		-45.4%
Capital Outlay		32,999		-		- 1		-
Other Classifications		-		<u>-</u>		_		-
Chargebacks		(604,900)		(632,900)		(544,400)		-14.0%
Total		2,021,749		2,016,799		2,142,478		6.2%
Area 3	100 T							The state of the s
Personnel Services		2,311,464		2,653,319		2,450,270		-7.7%
Supplies and Materials		2,120		4,000		4,000		0.0%
Other Services and Charges		201,162		100,650		64,450		-36.0%
Capital Outlay	# 	-				-		-
Other Classifications		-		*		-		.=
Chargebacks		(561,300)		(716,700)		(776,700)		8.4%
Total							NO. OF TAXABLE PARKS	/

MONTGOMERY COUNTY PLANNING DEPARTMENT Expenditures by Division by Type PROPOSED BUDGET FISCAL YEAR 2018

		FY 16	7015	FY 17	から	FY18		%
		Actual		Adopted		Proposed		Change
Dev. Applications & Regulatory Coordination	TEXAS	Actual		Auopteu		Floposeu		Change
Personnel Services		1,876,198		2,064,365		1 024 042		C 40/
Supplies and Materials		The same for the control of				1,931,812		-6.4%
		2,129	324.	9,400		10,150		8.0%
Other Services and Charges		11,189		19,600		18,000		-8.2%
Capital Outlay		84,180		= .		-		-
Other Classifications				-		-		-
Chargebacks		(1,147,700)		(975,200)		(1,028,900)		5.5%
Total	0.00	825,997	42	1,118,165		931,062		-16.7%
Information Technology and Innovation								
Personnel Services		2,014,392		2,111,953		2,273,042		7.6%
Supplies and Materials		411,486		248,291		247,169		-0.5%
Other Services and Charges		934,884		857,475		957,184		11.6%
Capital Outlay		113,163		-		-		-
Other Classifications		-				-		-
Chargebacks		-	S S	-		-		-
Total		3,473,925	April In a	3,217,719		3,477,395		8.1%
Research and Special Projects								
Personnel Services		786,410		1,046,656		1,026,537		-1.9%
Supplies and Materials		876		600		750		25.0%
Other Services and Charges		276,002		299,900		441,640		47.3%
Capital Outlay		-		-		- 6		
Other Classifications		<u>-</u>		_		_		_
Chargebacks		_		_		_		_
Total		1,063,288		1,347,156		1,468,927		9.0%
Support Services								
Personnel Services		6,691		38,800		53,800		38.7%
Supplies and Materials		152,680		143,700		141,300		-1.7%
Other Services and Charges		1,605,386		1,869,601		1,959,763		4.8%
Capital Outlay		1,000,000	a.	1,000,001		1,000,700		4.070
Other Classifications		_	15	×		_		-
Chargebacks		85,000		85,000		85,000		0.0%
Total		1,849,757		2,137,101		2,239,863		4.8%
Grants				2,107,107		2,200,000	700	4.070
Personnel Services		_	94					
Supplies and Materials		_		-		-		, -
Other Services and Charges		-		-		-		-
Capital Outlay		-		- 1		-		=
Other Classifications		-		450,000		450,000		-
Chargebacks		-		150,000		150,000		0.0%
Total		- 5		150,000	3,96	450,000		- 00/
Total Planning Department	F 177			130,000		150,000		0.0%
Personnel Services		10 245 400		47 000 004		47.007.004		
Supplies and Materials		16,345,409		17,830,664		17,807,664		-0.1%
		635,300		444,701		441,119		-0.8%
Other Services and Charges		4,096,355		4,236,841		4,421,862		4.4%
Capital Outlay		230,342		,		-		-
Other Classifications		-	#16. 1 210.	150,000		150,000		0.0%
Chargebacks		(2,852,500)		(2,956,500)		(3,041,700)		2.9%
Total		18,454,906		19,705,706		19,778,944		0.4%

Attachment C

MONTGOMERY COUNTY PLANNING DEPARTMENT POSITIONS/WORKYEARS POSITION DETAIL BY DIVISION BY FUND

	FY			FY 1	17		FY 1	8
	Actu	ıal		Adop	ted		Propo	sed
	POS	WYS		POS	WYS		POS	WYS
Office of The Planning Director								
Full-Time Career	4.00	4.00		5.00	5.00		6.00	6.00
Part-Time Career	<u>-</u>	-		-	-		-	_
Career Total	4.00	4.00		5.00	5.00		6.00	6.00
Term Contract		-		*	y - 1			-
Seasonal/Intermittent		- 1			1.			:=
Chargebacks		₩.			y - 8			-
Less Lapse		-						:-
Subtotal Director's Office	4.00	4.00		5.00	5.00		6.00	6.00
Management Services								
Full-Time Career	17.00	17.00		17.00	17.00		17.00	17.00
Part-Time Career	_	-		(- ×	-		1945 DECEMBER	-
Career Total	17.00	17.00		17.00	17.00		17.00	17.00
Term Contract	1.00	0.75		1.00	0.75		1.00	0.75
Seasonal/Intermittent		-			-			
Chargebacks		-			-			
Less Lapse		(1.00)			(1.00)			(0.87)
Subtotal Management Services	18.00	16.75		18.00	16.75		18.00	16.88
Functional Planning and Policy							14	1000000
Full-Time Career	18.00	18.00		19.00	19.00		19.00	19.00
Part-Time Career	1.00	0.50		1.00	0.50		1.00	0.50
Career Total	19.00	18.50		20.00	19.50		20.00	19.50
Term Contract	-	-		-	-			-
Seasonal/Intermittent		-			-			-
Chargebacks		-			-			-
Less Lapse		and the second was selected as		E OF DEAL WAS ASSESSED.	-			(1.03)
Subtotal Functional Planning & Policy	19.00	18.50		20.00	19.50		20.00	18.47
AREA 1								
Full-Time Career	17.00	17.00		16.00	16.00		16.00	16.00
Part-Time Career	-	-		-				
Career Total	17.00	17.00		16.00	16.00		16.00	16.00
Term Contract	-	-		-	-			
Seasonal/Intermittent		-						
Chargebacks		(5.00)			(5.55)			(5.85)
Less Lapse	4 = 66	(1.00)	291		(1.00)			(0.80)
Subtotal Area 1	17.00	11.00		16.00	9.45	0 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	16.00	9.35
AREA 2	04.00	0/					22 (92) MAGNICO	
Full-Time Career	21.00	21.00		21.00	21.00		21.00	21.00
Part-Time Career		-		-	-	T T		
Career Total	21.00	21.00		21.00	21.00		21.00	21.00
Term Contract	-	-			-		2	-
Seasonal/Intermittent		// OE\			(4.00)			- (4.40)
Chargebacks Less Lapse		(4.85)			(4.90)			(4.10)
Subtotal Area 2	24.00	(1.00)		24.00	(1.00)		04.00	(1.11)
Gubiulai Alea Z	21.00	15.15		21.00	15.10	462	21.00	15.79

Attachment C Continuation

MONTGOMERY COUNTY PLANNING DEPARTMENT POSITIONS/WORKYEARS POSITION DETAIL BY DIVISION BY FUND

	FY Ac	′ 16 tual		Ado			FY Prop	osed
<u>E SANTATA E STATUTO A LEGIONAL E</u>	POS	WYS		POS	WYS		POS	WYS
AREA 3								
Full-Time Career	21.00	21.00		21.00	21.00		20.00	20.00
Part-Time Career	1.00	0.70		1.00	0.70		1.00	0.70
Career Total	22.00	21.70		22.00	21.70		21.00	20.70
Term Contract	-	-						-
Seasonal/Intermittent		_			_			_
Chargebacks		(4.50)			(5.55)			(5.85)
Less Lapse		(1.00)			(1.00)			(1.03)
Subtotal Area 3	22.00	16.20		22.00	15.15		21.00	13.82
Dev Applications & Regulatory Coord		7						
Full-Time Career	20.00	20.00		20.00	20.00		19.00	19.00
Part-Time Career	1.00	0.90		1.00	0.90		1.00	0.90
Career Total	21.00	20.90		21.00	20.90		20.00	19.90
Term Contract	21.00	20.30		21.00	20.30		20.00	13.30
Seasonal/Intermittent	-	-			=			-
Chargebacks		(9.20)			- (7 EE)			- (7.75)
Less Lapse					(7.55)			(7.75)
	24.00	(1.00)		04.00	(1.00)		00.00	(0.81)
Subtotal Dev Applicat. & Reg. Coord.	21.00	10.70		21.00	12.35	900,449	20.00	11.34
Information Technology & Innovation Full-Time Career	17.00	47.00		47.00	47.00		40.00	40.00
199	17.00	17.00		17.00	17.00	, 5	18.00	18.00
Part-Time Career								
Career Total	17.00	17.00		17.00	17.00		18.00	18.00
Term Contract	-	-		-	N-0			•
Seasonal/Intermittent		-	N.		:-:			-
Chargebacks		-			2-2			1-1
Less Lapse		(1.00)			(1.00)			(0.96)
Subtotal Info Tech & Innovation	17.00	16.00		17.00	16.00		18.00	17.04
Research & Special Projects								4
Full-Time Career	8.00	8.00	7.0	8.00	8.00		8.00	8.00
Part-Time Career		-		-	7 = 7			(=)
Career Total	8.00	8.00		8.00	8.00		8.00	8.00
Term Contract	-	-		-			-	-
Seasonal/Intermittent		-	1.0		5 - :			-
Chargebacks		-	10		1=1			-
Less Lapse		-			-			
Subtotal Research & Special Proj	8.00	8.00	7 37	8.00	8.00		8.00	8.00
TOTAL PLANNING								
Full-Time Career	143.00	143.00	Y T	144.00	144.00		144.00	144.00
Unfunded Career	4.00	-		3.00	-		3.00	-
Part-Time Career	3.00	2.10		3.00	2.10		3.00	2.10
Career Total	150.00	145.10		150.00	146.10		150.00	146.10
Term Contract	1.00	0.75	The Part	1.00	0.75		1.00	0.75
Seasonal/Intermittent		-	100		-			-
Chargebacks		(23.55)	36		(23.55)			(23.55)
Less Lapse		(6.00)			(6.00)			(6.61)
		1 165	-C197		A	OSCIPIENT.		12.01

Montgomery County Planning Department:FY18 Proposed Work Program Crosswalk of Work Years (Division to Work Program Elements)

	(DIV	ision to	WOIK	riogra	iii Lieli	icits					
	FY17 Adopted	FY18 Proposed	Director's Office	Management Services Division	Functional Planning & Policy	Area 1	Area 2	Area 3	Dev Applications & Regulatory Coord	Info Technology & Innovation	Research & Special Projects
Funded WY	140.85	140.24	6.00	16.88	18.47	15.20	19.89	19.67	19.09	17.04	8.00
Program: MASTER PLANNING PROGRAM											
Plans Montgomery Village Master Plan	0.49				A to deliver						
Montgomery Hills and Forest Glen Master Plan	0.40	2.44	0.05	0.34	0.50	1.00	0.30			0.15	0.10
Germantown Plan for Town Sector Zone Assessment/Research for future General Plan Update		1.84 3.89	0.05	0.34	0.20	0.40	0.40	1.00		0.15	0.10
Aspen Hill and Vicinity Plan		1.41	0.40	0.34	0.40	0.40	0.40 0.50	0.40		0.15 0.15	1.40 0.10
Westbard Sector Plan	0.60	0.10				0.10					
Bethesda Downtown Sector Plan Gaithersburg East Master Plan	1.97 1.64	0.25 2.99	0.15	0.34		0.25	2.40				0.10
Veirs Mill Road Corridor Plan (Wheaton to Rockville)	2.94	3.29	0.15	0.34	0.30		2.40				0.10
Grosvenor Metro Area Minor Master Plan MARC Rail Communities Plan	2.29 2.72	1.08 0.46	0.05 0.10	0.23	0.10		0.50	0.25		0.10	0.10
Greater Lyttonsville Sector Plan	1.39	0.40	0.10	0.11		0.20		0.25			
Highways Master Plan /Technical Corrections & Updates	1.61	1.06	0.05	0.11	0.50	0.20	0.10	0.10			2 43
White Flint II Sector Plan Rock Spring Sector Plan	3.73 4.13	1.36 1.36	0.15 0.15	0.11 0.11			1.00				0.10 0.10
Historic Preservation Functional Master Plan	2.29	1.98	0.10	0.23	1.45	0.10	1.00	0.10			0.10
Public Policies Planning and Coordination Public Project Coordination	242	0.00	0.40	004	0.00	0.07	0.70	A ==		137	NAME OF TAXABLE PARTY.
Master Plan Staging/Monitoring	3.13 1.20	3.39 3.42	0.10 0.05	0.34	0.90 1.85	0.65 0.40	0.70 0.39	0.50 0.40			0.20 0.10
Special Projects	A Profes				7 P. To Tage A	495 T/A	(** A	J.10	1984 X	12477	0.10
Recreation Guidelines Rental Housing Study	0.46	0.00		0.00				T.			7
Master Plan Reality Check	1.19 1.52	0.00		0.00							
The Missing Middle - Design and Economics Study		1.26	0.10	0.11		0.10	0.10	0.05			0.80
Roadway Functional Classification System Integrated Multi-Modal GIS Network		1.21 1.25	0.05 0.05	0.11	0.50 1.05	0.20 0.10	0.20	0.10 0.05		0.05	
Agri-Tourism Study		1.53	0.10	0.23	1.05	0.10		1.00			0.20
Traffic Generation from Mixed Use Development Projects	4.40	1.26	0.10	0.11	0.75	0.10	0.10				0.10
Subdivision Staging (Growth Policy) Colocation of Public Facilities Study	4.49 0.70	0.65 0.36	0.05	0.00 0.11	0.65						0.20
Corridor Study for MD 355	2.87	1.51	0.10	0.11	0.20			1.00			0.10
Silver Spring Street Scape Study of Employment Trends	1.24 1.24	0.69 0.71	0.10 0.10	0.34		0.25 0.05	0.10	0.05			0.20
Placemaking Initiatives	1.14	2.19	0.10	0.34	0.10	1.25	0.10 0.10	0.05 0.30			0.30
Bikeways Plan Update	1.78	1.29	0.10	0.34	0.55	0.10				0.20	
Evolving Retail Trends Study Sustainability and Planning Activity	0.69 1.07	0.31 1.41	0.10 0.10	0.11 0.11	0.75	0.10	0.10 0.10	0.25			
Agriculture Initiatives	1.75	0.91	0.05	0.11	0.15			0.50			0.10
Special Projects SUB-TOTAL MASTER PLANNING	1.18	3.46	0.20	0.34	0.20	0.60	0.10	0.72-		0.70	0.60
New Work Program Efforts in FY18	51.45 Expected t	50.63 o end in FY1	3.00 7	5.97	11.60	6.15	10.59	6.77	0.00	1.65	4.90
Program: REGULATORY PLANNING PROGRAM	2.000.00	o one mit it		W 12 TO	15 3 1 7	400		20 X2	CHANGE OF THE	200	3.75
Regulatory Policy Development/Amendment Zoning Text Amendments (ZTA)/Subdivision Regulation Amendments	0.40	0.40	0.05	0.00		0.00	200			74-L-350	DE COMME
(SRA)	2.19	2.13	0.05	0.23	1.15	0.30	0.20	0.20			
Zoning Ordinance Revisions and Refinements	0.80	0.78	0.05	0.23		0.20		0.10		0.20	
Land Use Regulations Conditional Uses (Special Exceptions)	2.88	3.91	0.05	0.44	0.50	0.05	0.00	0.00	0.40	Land Supple	MEN
Local Map Amendments & Development Plan Amendments	2.88	1.93	0.05	0.11 0.11	0.50 0.47	0.25 0.20	0.60 0.40	2.00 0.20	0.40 0.40	0.10	
Preliminary Plans/Subdivision Plans	13.27	11.45	0.30	0.21	0.25	2.65	2.00	3.00	2.94	0.10	
Sketch and Site Plan Reviews Pre-Application Meetings/Guidance	12.34 2.85	12.06 3.16	0.30	0.11 0.11		3.50 0.25	2.00 1.00	3.00 1.00	3.05 0.30	0.10	0.20
Regulatory Enforcement and Building Permit Review	2.29	3.16	0.05	0.11		0.25	1.00	1.00	1.55	0.10 0.20	0.30
Historic Area Work Permits	3.83	2.91	0.05	0.11	2.70	0.05	0.00	4.00			
Forest Conservation Reviews, Inspections & Enforcement SUB-TOTAL REGULATORY PLANNING	8.68 51.57	8.76 50.25	0.05 1.05	0.11 1.44	5.07	0.50 8.15	2.00 8.20	1.00 11.50	5.10 13.74	0.80	0.30
Program: INFORMATION RESOURCES		A-70)52				3.10	0.20	11.00	10:11-4	0.00	0.00
Public Information Research Projects	0.00	0.54	0.40	0.04	0.00	The Cart of the Ca	0.00			THE S	
Info Systems/Geographic Information Systems (IS/GIS)	2.82 7.44	3.54 6.53	0.10	0.34 0.23	0.20	0.10	0.20	0.20	0.10 0.10	5.70	2.40 0.1
Information Services	3.94	4.28	0.05	0.23	V0000004	0.20	0.10	0.20	2.25	1.25	V. I
SUB-TOTAL INFORMATION RESOURCES Program: MANAGEMENT/ADMINISTRATION	14.20	14.35	0.25	0.80	0.30	0.30	0.30	0.50	2.45	6.95	2.50
Governance		ABBER	HELLEY.		一个人	Solved Table	53 miles (194		1 2 20 2	100	
Work Program Management	6.52	7.59	0.65	1.24	0.50	0.30	0.40	0.40	2.60	1.20	0.30
Work Program Support Agency Support	10.55	12.04	1.00	7.20	1.00	0.30	0.40	0.50	0.30	1.34	. Me. and
Information Technology	6.56	5.38	0.05	0.23	sand-dest	The same of	With Markey	The state of	Markey III	5.10	100
SUB-TOTAL MANAGEMENT/ADMINISTRATION	23.63	25.01	1.70	8.67	1.50	0.60	0.80	0.90	2.90	7.64	0.30
TOTAL	140.85	140.24	6.00	16.88	18.47	15.20	19.89	19.67	19.09	17.04	8.00
Variance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Montgomery County Planning Department: FY18 Estimated Work Program cost An Estimated cost of the FY18 Planning Department Work Program Based on Analytical Allocation of the Budget

Total Funded Workyears Program: MASTER PLANNING PROGRAM Plans Montgomery Village Master Plan Montgomery Village Master Plan Montgomery Hills and Forest Glen Master Plan Seemantown Plan for Town Sector Zone Assessment and Research for future General Plan Update Assessment and Research Plan Bethesda Downtown Sector Plan Bethesda Downtown Sector Plan Bethesda Downtown Sector Plan Bethesda Corridor Plan (Wheaton to Rockville) Brosvenor Metro Area Minor Master Plan ARC Rail Communities Plan Greater Lyttonsville Sector Plan Bidghways Master Plan Technical Corrections & Updates White Flint II Sector Plan Bidghways Master Plan Technical Corrections & Updates White Flint II Sector Plan Bidghways Master Plan Recent Plan Public Project Coordination Public Project Coordination Public Project Coordination Public Project Secured Plan Staging/Monitoring Special Projects Recreation Guidelines Rental Housing Study Asster Plan Reality Check In e Missing Middle - Design and Economics Study Roadway Functional Classification System Integrated Multi-Modal GIS Network Very-Tourism Study Profile Generation from Mixed Use Development Projects Subdivision Staging (Growth Policy) Corridor Study for MD 355 Bider Spring Street Scape Study of Employment Trends Placemaking Initiatives Bidew York Program Efforts in FY17 Program: REGULATORY PLANNING PROGRAM Regulatory Policy Development/Amendment Coning Text Amendments (ZTA)/Subdivision Regulation Amendments SRA) Conditional Uses (Special Exceptions) Coal Map Amendments (ZTA)/Subdivision Regulation Amendments Plans/Subdivision Plans Reduction Meetings/Guidance Regulatory Enforcement and Building Permit Review Resort Conservation Reviews, Inspections & Enforcement	140.24 2.44 1.84 1.84 1.89 1.41 0.10 0.25 2.99 3.29 1.08 0.31 1.06 1.36 1.36 1.38 1.36 1.98 3.39 3.42 1.26 1.21 1.25 1.53 1.26 0.65 0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46 50.63	\$309,831 \$233,643 \$493,952 \$179,042 \$12,698 \$317,455 \$379,670 \$417,764 \$137,138 \$58,411 \$393,364 \$134,599 \$172,693 \$172,693 \$251,420 \$430,462 \$434,271 \$159,995 \$153,646 \$158,725 \$194,279 \$159,995 \$25,537 \$45,713 \$191,740 \$87,616 \$90,156 \$278,086 \$163,804 \$179,042 \$115,552 \$439,351 \$439,351 \$439,351 \$215,552 \$439,351 \$439,351 \$439,351 \$439,351 \$439,351 \$439,351 \$439,351 \$439,351 \$439,351 \$439,351 \$439,351 \$439,351 \$439,351 \$439,351 \$439,351 \$439,351 \$439,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 \$449,351 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\$497,242 \$517,643 \$277,482 \$218,349 \$274,419 \$259,816 \$120,341 \$52,805 \$21,486 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$309,216 \$45,471 \$206,818 \$133,478
Montgomery Village Master Plan Montgomery Village Master Plan Montgomery Hills and Forest Glen Master Plan Germantown Plan for Town Sector Zone Assessment and Research for future General Plan Update Assessment and Research for future General Plan Update Assessment and Vicinity Plan Westbard Sector Plan Bethesda Downtown Sector Plan Jeines Mill Road Corridor Plan (Wheaton to Rockville) Forosvenor Metro Area Minor Master Plan AMRC Rail Communities Plan Greater Lyttonsville Sector Plan Jighways Master Plan / Technical Corrections & Updates White Filn II Sector Plan Jighways Master Plan / Technical Corrections & Updates White Filn II Sector Plan Jistoric Preservation Functional Master Plan Rock Spring Sector Plan Jistoric Preservation Functional Master Plan Public Policies Planning and Coordination Public Project Coordination Asster Plan Staging/Monitoring Special Projects Recreation Guidelines Rental Housing Study Master Plan Reality Check The Missing Middle - Design and Economics Study Roadway Functional Classification System Integrated Multi-Modal GIS Network Integrated Multi-Modal Integrated Multi-Modal Integrated Multi-Modal Integrated Multi-Modal Integrated Multi-Modal Integrated Multi	1.84 3.89 1.41 0.10 0.25 2.99 1.08 0.46 0.31 1.06 1.36 1.36 1.38 3.39 3.42 1.25 1.53 1.53 1.53 1.53 1.53 1.26 0.65 0.36 1.51 0.69 0.71 2.19 0.71 2.19 0.31 1.41	\$233,643 \$493,952 \$179,042 \$12,698 \$31,745 \$379,670 \$417,764 \$137,138 \$88,411 \$99,364 \$134,599 \$172,693 \$172,693 \$172,693 \$251,420 \$430,462 \$434,271 \$159,995 \$153,646 \$188,725 \$191,740 \$87,616 \$90,156 \$278,086 \$163,804 \$179,042 \$15,552 \$439,351 \$6428,993	\$275,000 \$16,000 \$60,000 \$16,000 \$100,000 \$35,000 \$75,000 \$25,000 \$120,000		\$36,247 \$76,630 \$27,776 \$1,970 \$4,925 \$58,901 \$21,275 \$9,062 \$6,107 \$20,881 \$26,791 \$26,791 \$26,791 \$39,005 \$66,781 \$67,372 \$24,821 \$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,593 \$13,593 \$43,141 \$25,412 \$6,107 \$27,776	\$281,890 \$845,582 \$222,818 \$14,668 \$36,670 \$498,571 \$482,575 \$158,414 \$67,472 \$45,471 \$155,480 \$199,484 \$199,484 \$199,484 \$290,425 \$497,242 \$517,643 \$277,482 \$218,349 \$274,419 \$221,486 \$1010,341 \$52,805 \$221,486 \$1010,4142 \$371,227 \$309,216 \$45,471 \$506,818		\$281,890 \$445,582 \$222,818 \$14,668 \$36,670 \$498,571 \$482,575 \$158,414 \$67,472 \$45,471 \$155,480 \$199,484 \$199,484 \$290,425 \$497,242 \$517,643 \$277,482 \$218,349 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,41
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Montgomery Hills and Forest Glen Master Plan Dermantown Plan for Town Sector Zone Assessment and Research for future General Plan Update Aspen Hill and Vicinity Plan Westbard Sector Plan Beithesda Downtown Sector Plan Beithersda Downtown Sector Plan Beithersda Downtown Sector Plan Beithersda Downtown Sector Plan Beithersda Downtown Master Plan Area Plan Mill Road Corridor Plan (Wheaton to Rockville) Grosvenor Metro Area Minor Master Plan ARRC Rail Communities Plan Breater Lyttonsville Sector Plan Bighways Master Plan / Technical Corrections & Updates White Flint II Sector Plan Bistoric Preservation Functional Master Plan Brock Spring Sector Plan Bistoric Preservation Functional Master Plan Public Policies Planning and Coordination Public Project Coordination Despecial Projects Beneration Guidelines Beneration Form Mixed Use Development Projects Bubdivision Staging (Growth Policy) Colocation of Public Facilities Study Dorridor Study for MD 355 Bilver Spring Street Scape Butdy of Employment Trends Blacemaking Initiatives Bilkeways Plan Update Vorbing Retail Trends Study Bustariability and Planning Activity Bustariability	1.84 3.89 1.41 0.10 0.25 2.99 1.08 0.46 0.31 1.06 1.36 1.36 1.38 3.39 3.42 1.25 1.53 1.53 1.53 1.53 1.53 1.26 0.65 0.36 1.51 0.69 0.71 2.19 0.71 2.19 0.31 1.41	\$233,643 \$493,952 \$179,042 \$12,698 \$31,745 \$379,670 \$417,764 \$137,138 \$88,411 \$99,364 \$134,599 \$172,693 \$172,693 \$172,693 \$251,420 \$430,462 \$434,271 \$159,995 \$153,646 \$188,725 \$191,740 \$87,616 \$90,156 \$278,086 \$163,804 \$179,042 \$15,552 \$439,351 \$6428,993	\$275,000 \$16,000 \$60,000 \$16,000 \$100,000 \$35,000 \$75,000 \$25,000 \$120,000		\$36,247 \$76,630 \$27,776 \$1,970 \$4,925 \$58,901 \$21,275 \$9,062 \$6,107 \$20,881 \$26,791 \$26,791 \$26,791 \$39,005 \$66,781 \$67,372 \$24,821 \$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,593 \$13,593 \$43,141 \$25,412 \$6,107 \$27,776	\$281,890 \$845,582 \$222,818 \$14,668 \$36,670 \$498,571 \$482,575 \$158,414 \$67,472 \$45,471 \$155,480 \$199,484 \$199,484 \$199,484 \$290,425 \$497,242 \$517,643 \$277,482 \$218,349 \$274,419 \$221,486 \$1010,341 \$52,805 \$221,486 \$1010,4142 \$371,227 \$309,216 \$45,471 \$506,818		\$281,890 \$445,582 \$222,818 \$14,668 \$36,670 \$498,571 \$482,575 \$158,414 \$67,472 \$45,471 \$155,480 \$199,484 \$199,484 \$290,425 \$497,242 \$517,643 \$277,482 \$218,349 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,41
Semantown Plan for Town Sector Zone Assessment and Research for future General Plan Update Assessment and Research for future General Plan Bethesda Downtown Sector Plan Adaithersburg East Master Plan Afericater Lyttonsville Sector Plan Biglian Sector Plan Breater Lyttonsville Sector Plan Breater Plan Staging Monitoring Breater Plan Staging/Monitoring Breater Plan Staging/Monitoring Breater Plan Staging/Monitoring Breater Plan Reality Check Breater Plan Breating Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Breater Br	3.89 1.41 0.10 0.25 2.99 3.29 1.08 0.46 0.31 1.06 1.36 1.36 1.98 3.39 3.42 1.25 1.53 1.53 1.53 0.65 0.36 1.51 0.69 0.71 2.19 2.19 0.31 1.41 0.91 0.91 0.91	\$233,643 \$493,952 \$179,042 \$12,698 \$31,745 \$379,670 \$417,764 \$137,138 \$88,411 \$99,364 \$134,599 \$172,693 \$172,693 \$172,693 \$251,420 \$430,462 \$434,271 \$159,995 \$153,646 \$188,725 \$191,740 \$87,616 \$90,156 \$278,086 \$163,804 \$179,042 \$15,552 \$439,351 \$6428,993	\$275,000 \$16,000 \$60,000 \$16,000 \$100,000 \$35,000 \$75,000 \$25,000 \$120,000		\$36,247 \$76,630 \$27,776 \$1,970 \$4,925 \$58,901 \$21,275 \$9,062 \$6,107 \$20,881 \$26,791 \$26,791 \$26,791 \$39,005 \$66,781 \$67,372 \$24,821 \$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,593 \$13,593 \$43,141 \$25,412 \$6,107 \$27,776	\$281,890 \$845,582 \$222,818 \$14,668 \$36,670 \$498,571 \$482,575 \$158,414 \$67,472 \$45,471 \$155,480 \$199,484 \$199,484 \$199,484 \$290,425 \$497,242 \$517,643 \$277,482 \$218,349 \$274,419 \$221,486 \$1010,341 \$52,805 \$221,486 \$1010,4142 \$371,227 \$309,216 \$45,471 \$506,818		\$281,896 \$445,582 \$222,818 \$14,668 \$36,670 \$498,575 \$158,414 \$67,472 \$45,471 \$155,480 \$199,484 \$199,484 \$290,425 \$497,242 \$517,643 \$277,482 \$218,349 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,419 \$274,41
Aspen Hill and Vicinity Plan Westbard Sector Plan Bethesda Downtown Sector Plan Gaithersburg East Master Plan Griswenor Metro Area Minor Master Plan MARC Rail Communities Plan Greater Lyttonsville Sector Plan Highways Master Plan / Technical Corrections & Updates White Firm II Sector Plan Rock Spring Sector Plan Ristoric Preservation Functional Master Plan Public Project Coordination Master Plan Staging/Monitoring Special Project Coordination Public Project Coordination Master Plan Staging/Monitoring Special Projects Recreation Guidelines Rental Housing Study Master Plan Reality Check The Missing Middle - Design and Economics Study Roadway Functional Classification System Regrated Multi-Modal GIS Network Spi-Tourism Study Colocation of Public Facilities Study Colocation of Public Facilities Study Corridor Study for MD 355 Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Biskeways Plan Update Evolving Retail Trends Study Sustainability and Planning Activity Spicial Projects SUB-TOTAL MASTER PLANNING Regulatory Policy Development/Amendment Coning Text Amendments (ZTA)/Subdivision Regulation Amendments SRA) Conditional Uses (Special Exceptions) Coal Map Amendments and Development Plan Amendments Preliminary Plans/Subdivision Plans Reculatory Folicy Development Plans Reculatory Enforcement and Building Permit Review Recomplication Meetings/Guidance Regulatory Enforcement and Building Permit Review Resort Capacity Reculations Reculatory Enforcement and Building Permit Review Recomplication Reculations Reculatory Enforcement and Building Permit Review Recomplicatio	1.41 0.10 0.25 2.99 3.29 1.08 0.46 0.31 1.06 1.36 1.98 3.42 1.25 1.25 1.25 0.65 0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$179,042 \$12,693 \$31,745 \$379,670 \$417,764 \$137,138 \$88,411 \$39,364 \$142,693 \$172,693 \$251,420 \$430,462 \$434,271 \$159,995 \$153,646 \$158,725 \$194,279 \$199,955 \$278,086 \$278,086 \$278,086 \$163,804 \$39,364 \$179,042 \$115,552 \$439,351 \$6428,993	\$16,000 \$60,000 \$16,000 \$100,000 \$350,000 \$75,000 \$25,000 \$120,000		\$27,776 \$1,970 \$4,925 \$58,901 \$64,811 \$21,275 \$9,062 \$6,107 \$20,881 \$26,791 \$39,005 \$66,781 \$67,372 \$24,821 \$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13	\$222,818 \$14,668 \$36,670 \$498,571 \$482,575 \$158,414 \$67,472 \$45,471 \$155,480 \$199,484 \$290,425 \$497,242 \$517,643 \$234,816 \$274,419 \$224,816 \$218,349 \$274,419 \$259,816 \$120,341 \$52,805 \$221,486 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$45,471 \$206,818		\$845,582 \$222,816 \$14,668 \$36,677 \$498,571 \$482,575 \$158,414 \$67,472 \$45,471 \$155,486 \$199,484 \$290,426 \$497,242 \$517,643 \$274,419 \$259,816 \$120,341 \$52,805 \$221,486 \$101,209 \$104,142 \$371,272 \$309,216 \$45,471 \$26,818
Nestbard Sector Plan Bethesda Downtown Sector Plan Jaithersburg East Master Plan Jeiris Mill Road Corridor Plan (Wheaton to Rockville) Grosvenor Metro Area Minor Master Plan MARC Rail Communities Plan Jereater Lyttonsville Sector Plan Jighways Master Plan / Technical Corrections & Updates White Flint II Sector Plan Jokock Spring Sector Plan Jeistoric Preservation Functional Master Plan Public Project Coordination Public Policies Planning and Coordination Public Project Coordination Master Plan Staging/Monitoring Special Projects Recreation Guidelines Rental Housing Study Jest Plan Reality Check The Missing Middle - Design and Economics Study Roadway Functional Classification System Integrated Multi-Modal GIS Network Agri-Tourism Study Traffic Generation from Mixed Use Development Projects Subdivision Staging (Growth Policy) Dolocation of Public Facilities Study Dorridor Study for MD 355 Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Silkeways Plan Update Sudving Retail Trends Study Sustainability and Planning Activity Signiculture Initiatives Special Projects SUB-TOTAL MASTER PLANNING Jew Work Program Efforts in FY17 Trogram: REGULATORY PLANNING PROGRAM Regulatory Policy Development/Amendment Coning Text Amendments (ZTA)/Subdivision Regulation Amendments SRA) Joning Ordinance Revisions and Refinements Jereliminary Plans/Subdivision Plans Stetch and Site Plan Reviews Tre-Application Meetings/Guidance Legulatory Enforcement and Building Permit Review Jest Conservation Reviews, Inspections & Enforcement	0.10 0.25 2.99 3.29 1.08 0.46 1.36 1.36 1.36 1.39 3.42 1.26 1.21 1.25 1.53 1.53 1.51 0.65 0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91 0.91	\$12,698 \$31,745 \$379,670 \$417,764 \$137,138 \$88,411 \$39,364 \$134,599 \$172,693 \$251,420 \$430,462 \$434,271 \$159,995 \$153,646 \$158,725 \$194,279 \$199,995 \$82,537 \$45,713 \$191,740 \$87,616 \$90,156 \$278,086 \$163,804 \$179,042 \$15,552 \$439,351 \$6428,993	\$16,000 \$10,000 \$100,000 \$35,000 \$75,000 \$25,000 \$120,000		\$1,970 \$4,925 \$58,901 \$64,811 \$21,275 \$9,062 \$6,107 \$20,881 \$26,791 \$39,005 \$66,781 \$67,372 \$24,821 \$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,593 \$13,598 \$43,141 \$25,412 \$6,107 \$27,776	\$14,668 \$36,670 \$498,571 \$482,575 \$158,414 \$67,472 \$155,480 \$199,484 \$199,484 \$290,425 \$497,242 \$517,643 \$221,486 \$218,349 \$274,419 \$259,816 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$26,818		\$14,668 \$36,677 \$498,571 \$482,575 \$158,414 \$67,472 \$45,471 \$155,480 \$199,484 \$199,484 \$290,425 \$217,643 \$227,486 \$277,482 \$218,349 \$274,419 \$259,816 \$120,341 \$52,806 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$266,818 \$133,478
Bethesda Downtown Sector Plan Saithersburg East Master Plan (Peirs Mill Road Corridor Plan (Wheaton to Rockville) Grosvenor Metro Area Minor Master Plan MARC Rail Communities Plan Greater Lyttonsville Sector Plan Highways Master Plan / Technical Corrections & Updates White Flint II Sector Plan Highways Master Plan / Technical Corrections & Updates White Flint II Sector Plan Highways Master Plan / Technical Corrections Historic Preservation Functional Master Plan Public Policies Planning and Coordination Public Project Coordination Master Plan Staging/Monitoring Public Projects Recreation Guidelines Rental Housing Study Master Plan Reality Check The Missing Middle - Design and Economics Study Roadway Functional Classification System Integrated Multi-Modal GIS Network Sigri-Tourism Study Subdivision Staging (Growth Policy) Polocation of Public Facilities Study Corridor Study for MD 355 Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Silveways Plan Update Evolving Retail Trends Study Sustainability and Planning Activity Sigriculture Initiatives Silverian Regulatory Policy Development/Amendment Coning Text Amendments (ZTA)/Subdivision Regulation Amendments SRA) Conditional Uses (Special Exceptions) Cocal Map Amendments and Development Plan Amendments Preliminary Plans/Subdivision Plans Reception of Plans Refused Silvers Pre-Application Meetings/Guidance Regulatory Enforcement and Building Permit Review Historic Area Work Permits Correct Conservation Reviews, Inspections & Enforcement	1.26 1.21 1.25 1.53 1.53 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$31,745 \$379,670 \$417,764 \$137,138 \$88,411 \$39,364 \$134,599 \$172,693 \$172,693 \$251,420 \$430,462 \$434,271 \$159,995 \$153,646 \$158,725 \$194,279 \$199,995 \$2,537 \$45,713 \$191,740 \$87,616 \$90,156 \$278,086 \$163,804 \$39,364 \$179,042 \$15,552 \$439,351 \$6428,993	\$16,000 \$50,000 \$100,000 \$35,000 \$75,000 \$25,000 \$120,000		\$4,925 \$58,901 \$64,811 \$21,275 \$9,062 \$6,107 \$20,881 \$26,791 \$26,791 \$39,005 \$66,781 \$67,372 \$24,821 \$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,986 \$43,141 \$25,412 \$6,107 \$27,776	\$36,670 \$498,571 \$482,575 \$158,414 \$67,472 \$45,471 \$155,480 \$199,484 \$199,484 \$199,484 \$290,425 \$497,242 \$517,643 \$277,482 \$218,349 \$274,419 \$221,486 \$110,341 \$52,805 \$21,486 \$110,204 \$371,227 \$399,216 \$45,471 \$26,818		\$36,67C \$498,571 \$482,57E \$158,414 \$67,472 \$45,471 \$155,48C \$199,484 \$290,42E \$497,242 \$517,643 \$277,482 \$218,349 \$274,419 \$259,816 \$120,341 \$52,805 \$101,109 \$104,142 \$371,227 \$309,216 \$45,471 \$266,818 \$133,478
Paithersburg East Master Plan (Peirs Mill Road Corridor Plan (Wheaton to Rockville) Forswenor Metro Area Minor Master Plan MARC Rail Communities Plan Freater Lyttonsville Sector Plan Highways Master Plan / Technical Corrections & Updates White Flint II Sector Plan Historic Preservation Functional Master Plan Public Policies Planning and Coordination Public Project Coordination Master Plan Staging/Monitoring Pipecial Projects Recreation Guidelines Rental Housing Study Master Plan Reality Check The Missing Middle — Design and Economics Study Roadway Functional Classification System Integrated Multi-Modal GIS Network Igni-Tourism Study Fraffic Generation from Mixed Use Development Projects Subdivision Staging (Growth Policy) Colocation of Public Facilities Study Corridor Study for MD 355 Silker Spring Street Scape Study of Employment Trends Placemaking Initiatives Biskeways Plan Update Evolving Retail Trends Study Sustainability and Planning Activity Igriculture Initiatives Bust-TOTAL MASTER PLANNING Bew Work Program Efforts in FY17 Program: REGULATORY PLANNING PROGRAM Regulatory Policy Development/Amendment Coning Text Amendments (ZTA)/Subdivision Regulation Amendments SRA) Oning Ordinance Revisions and Refinements And Use Regulations Conditional Uses (Special Exceptions) Ocal Map Amendments and Development Plan Amendments Preliminary Plans/Subdivision Plans Retelminary Plans/S	2.99 3.29 1.08 0.46 0.31 1.06 1.36 1.36 1.98 3.39 3.42 1.26 1.21 1.25 1.53 1.26 0.65 0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$379,670 \$417,764 \$137,138 \$58,411 \$39,364 \$134,599 \$172,693 \$172,693 \$251,420 \$430,462 \$434,271 \$159,995 \$153,646 \$158,725 \$194,279 \$159,995 \$2,537 \$45,713 \$11,740 \$87,616 \$278,086 \$163,804 \$39,364 \$179,042 \$115,552 \$439,351 \$6428,993	\$16,000 \$50,000 \$100,000 \$35,000 \$75,000 \$25,000 \$120,000		\$58,901 \$64,811 \$21,275 \$9,062 \$6,107 \$20,881 \$26,791 \$39,005 \$66,781 \$67,372 \$24,821 \$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$13,593 \$	\$498,571 \$482,575 \$158,414 \$67,472 \$45,471 \$155,480 \$199,484 \$199,484 \$290,425 \$497,242 \$517,643 \$274,419 \$274,419 \$224,816 \$120,341 \$52,805 \$221,486 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$498,57' \$458,57' \$158,411' \$67,47' \$45,47' \$155,48(\$199,484' \$290,426' \$497,242' \$517,642' \$218,344' \$218,344' \$229,816' \$234,816' \$214,415' \$259,816' \$101,205' \$104,142' \$371,227' \$309,216' \$45,471' \$206,811' \$213,3476'
Aleirs Mill Road Corridor Plan (Wheaton to Rockville) Grosvenor Metro Area Minor Master Plan MARC Rail Communities Plan Greater Lyttonsville Sector Plan Highways Master Plan / Technical Corrections & Updates White Flint II Sector Plan Nock Spring Sector Plan Historic Preservation Functional Master Plan Public Project Coordination Public Project Coordination Public Project Coordination Public Projects Recreation Guidelines Recreation Growth Policy Particle Generation from Mixed Use Development Projects Subdivision Staging (Growth Policy) Colocation of Public Facilities Study Corridor Study for MD 355 Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Silver Spring Street Scape Subatianability and Planning Activity Sustainability and Planning Activity Sustaina	3.29 1.08 0.46 0.31 1.06 1.36 1.98 3.39 3.42 1.26 1.21 1.25 1.53 1.26 0.65 0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$417,764 \$137,138 \$58,411 \$39,364 \$134,599 \$172,693 \$172,693 \$251,420 \$430,462 \$434,271 \$159,995 \$153,646 \$158,725 \$194,279 \$159,995 \$2,537 \$45,713 \$197,616 \$90,156 \$278,086 \$163,804 \$179,042 \$115,552 \$439,351 \$6428,993	\$16,000 \$50,000 \$100,000 \$35,000 \$75,000 \$25,000 \$120,000		\$64,811 \$21,275 \$9,062 \$6,107 \$20,881 \$26,791 \$39,005 \$66,781 \$67,372 \$24,821 \$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,593 \$13,593 \$13,986 \$43,141 \$25,412 \$27,776	\$482,575 \$158,414 \$67,472 \$45,471 \$155,480 \$199,484 \$290,425 \$497,242 \$517,643 \$271,482 \$218,349 \$274,419 \$259,816 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$482,57; \$158,41; \$67,47; \$155,48; \$199,48; \$199,48; \$290,42; \$517,64; \$277,48; \$277,48; \$277,48; \$274,41; \$259,81; \$120,34; \$52,80; \$101,20; \$309,21; \$371,22; \$309,21; \$45,47; \$206,81; \$133,47;
Grosvenor Metro Area Minor Master Plan MARC Rail Communities Plan Graetar Lyttonsville Sector Plan Grighways Master Plan /Technical Corrections & Updates White Flint II Sector Plan Grock Spring Street Scape Grock Sprin	1.08 0.46 0.31 1.06 1.36 1.36 1.98 3.39 3.42 1.26 1.21 1.25 1.53 1.53 1.51 0.65 0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$137,138 \$88,411 \$39,364 \$134,599 \$172,693 \$172,693 \$251,420 \$430,462 \$434,271 \$159,995 \$153,646 \$158,725 \$194,279 \$199,995 \$82,537 \$45,713 \$191,740 \$87,616 \$90,156 \$278,086 \$163,804 \$39,364 \$179,042 \$15,552 \$439,351 \$6428,993	\$50,000 \$100,000 \$35,000 \$50,000 \$75,000 \$25,000 \$120,000		\$21,275 \$9,062 \$6,107 \$20,881 \$26,791 \$39,005 \$66,781 \$67,372 \$24,821 \$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,598 \$43,141 \$25,412 \$6,107 \$27,776	\$158,414 \$67,472 \$45,471 \$155,480 \$199,484 \$199,484 \$290,425 \$497,242 \$517,643 \$277,482 \$218,349 \$274,419 \$221,486 \$101,207 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,407 \$101,		\$158,41 \$67,47 \$155,48 \$199,48 \$199,48 \$290,42 \$497,24 \$517,64 \$277,48 \$277,48 \$277,48 \$120,34 \$272,41 \$259,81 \$120,34 \$52,80 \$21,48 \$101,20 \$104,14 \$371,22 \$309,21 \$45,47 \$266,81 \$133,47
Greater Lyttonsville Sector Plan Highways Master Plan / Technical Corrections & Updates White Flint II Sector Plan Rock Spring Sector Plan Historic Preservation Functional Master Plan Public Project Coordination Master Plan Staging/Monitoring Special Projects Recreation Guidelines Recreation From Mixed Use Development Projects Subdivision Staging (Growth Policy) Colocation of Public Facilities Study Colocation of Public	1.26 1.21 1.25 1.53 1.26 0.65 0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$58,411 \$39,364 \$134,599 \$172,693 \$172,693 \$251,420 \$430,462 \$434,271 \$159,995 \$153,646 \$158,725 \$194,279 \$159,995 \$2,537 \$45,713 \$191,740 \$87,616 \$90,156 \$278,086 \$163,804 \$39,364 \$179,042 \$115,552 \$439,351 \$6,428,993	\$50,000 \$100,000 \$35,000 \$50,000 \$75,000 \$25,000 \$120,000		\$9,062 \$6,107 \$20,881 \$26,791 \$39,005 \$66,781 \$67,372 \$24,821 \$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,593 \$13,593 \$43,141 \$25,412 \$6,107 \$27,776	\$67,472 \$45,471 \$155,480 \$199,484 \$199,484 \$290,425 \$497,242 \$517,643 \$277,482 \$218,349 \$274,419 \$228,349 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$67,47 \$45,47 \$155,48 \$199,48 \$199,48 \$290,42 \$497,24 \$517,64 \$277,48 \$218,34 \$274,41 \$259,81 \$120,34 \$52,80 \$221,48 \$101,20 \$309,21 \$45,47 \$266,81 \$133,47
Highways Master Plan / Technical Corrections & Updates White Flint II Sector Plan Rock Spring Sector Plan Ristoric Preservation Functional Master Plan Public Policies Planning and Coordination Public Project Coordination Master Plan Staging/Monitoring Poecial Projects Recreation Guidelines Rental Housing Study Master Plan Reality Check The Missing Middle - Design and Economics Study Roadway Functional Classification System Regrated Multi-Modal GIS Network Reg	1.06 1.36 1.98 3.39 3.42 1.26 1.21 1.25 1.53 1.53 0.65 0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91	\$134,599 \$172,693 \$172,693 \$251,420 \$430,462 \$434,271 \$159,995 \$153,646 \$158,725 \$194,279 \$159,995 \$82,537 \$45,713 \$197,616 \$90,156 \$278,086 \$163,804 \$179,042 \$115,552 \$439,351 \$6428,993	\$50,000 \$100,000 \$35,000 \$50,000 \$75,000 \$25,000 \$120,000		\$20,881 \$26,791 \$39,005 \$66,781 \$67,372 \$24,821 \$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,598 \$43,141 \$25,412 \$26,107 \$27,776	\$155,480 \$199,484 \$199,484 \$290,425 \$497,242 \$517,643 \$224,816 \$277,482 \$218,349 \$274,419 \$259,816 \$120,341 \$52,805 \$21,486 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$155,48 \$199,48 \$199,48 \$290,42 \$497,24 \$517,64 \$277,48 \$277,48 \$277,41 \$259,81 \$120,34 \$52,80 \$101,20 \$104,14 \$371,22 \$309,21 \$45,47 \$266,81 \$133,47
White Flint II Sector Plan Rock Spring Sector Plan Isitoric Preservation Functional Master Plan Public Policies Planning and Coordination Public Project Coordination Aaster Plan Staging/Monitoring Special Projects Recreation Guidelines Rental Housing Study Aaster Plan Reality Check The Missing Middle Design and Economics Study Roadway Functional Classification System Integrated Multi-Modal GIS Network Integrat	1.36 1.36 1.98 3.39 3.42 1.26 1.21 1.25 1.53 1.26 0.65 0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$172,693 \$172,693 \$172,693 \$251,420 \$430,462 \$434,271 \$159,995 \$153,646 \$158,725 \$194,279 \$199,995 \$82,537 \$45,713 \$191,740 \$87,616 \$90,156 \$278,086 \$163,804 \$39,364 \$179,042 \$115,552 \$439,351 \$6428,993	\$50,000 \$100,000 \$35,000 \$50,000 \$75,000 \$25,000 \$120,000		\$26,791 \$26,791 \$39,005 \$66,781 \$67,372 \$24,821 \$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,596 \$43,141 \$25,412 \$6,107 \$27,776	\$199,484 \$199,484 \$199,484 \$290,425 \$497,242 \$517,643 \$277,482 \$218,349 \$274,419 \$29,816 \$120,341 \$52,805 \$21,486 \$101,207 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$199,48 \$199,48 \$290,42 \$497,24 \$517,64 \$277,48 \$218,34 \$274,41 \$259,81 \$120,34 \$52,80 \$221,48 \$101,20 \$104,14; \$371,22 \$309,21 \$45,47 \$206,81;
Rock Spring Sector Plan ilistoric Preservation Functional Master Plan Public Project Coordination Master Plan Staging/Monitoring Special Projects Recreation Guidelines Rental Housing Study Master Plan Reality Check The Missing Middle - Design and Economics Study Roadway Functional Classification System Integrated Multi-Modal GIS Network Sgri-Tourism Study Fraffic Generation from Mixed Use Development Projects Subdivision Staging (Growth Policy) Colocation of Public Facilities Study Corridor Study for MD 355 Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Silver spring Street Scape Study of Employment Trends Placemaking Initiatives Silver spring Street Scape Study of Employment Trends Placemaking Initiatives Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Silver Spring Street Scape Study of Employment Trends Stream	1.36 1.98 3.39 3.42 1.26 1.21 1.25 1.53 1.26 0.65 0.36 0.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$172,693 \$251,420 \$430,462 \$434,271 \$159,995 \$153,646 \$158,725 \$194,279 \$159,979 \$45,713 \$11,740 \$87,616 \$278,086 \$163,804 \$39,364 \$179,042 \$115,552 \$439,351 \$6,428,993	\$50,000 \$100,000 \$35,000 \$50,000 \$75,000 \$25,000 \$120,000		\$26,791 \$39,005 \$66,781 \$67,372 \$24,821 \$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,986 \$43,141 \$25,412 \$25,412 \$27,776	\$199,484 \$290,425 \$497,242 \$517,643 \$2277,482 \$218,349 \$274,419 \$259,816 \$120,341 \$52,805 \$221,486 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$199,48- \$290,42: \$497,24: \$517,64: \$234,81! \$277,48: \$218,34: \$274,41! \$259,81! \$120,34: \$52,80! \$221,48! \$101,20! \$371,22: \$309,21! \$45,47: \$206,81! \$133,47!
distoric Preservation Functional Master Plan Public Polices Planning and Coordination Public Project Coordination Master Plan Staging/Monitoring Special Projects Recreation Guidelines Rental Housing Study Master Plan Reality Check The Missing Middle - Design and Economics Study Master Plan Reality Check The Missing Middle - Design and Economics Study Monary Functional Classification System Integrated Multi-Modal GIS Network Marier Tourism Study Traffic Generation from Mixed Use Development Projects Muldivision Staging (Growth Policy) Colocation of Public Facilities Study Corridor Study for MD 355 Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Silkeways Plan Update Sudvolving Retail Trends Study Sustainability and Planning Activity Marier Trends Marie	1.98 3.39 3.42 1.26 1.21 1.25 1.53 1.26 0.65 0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$251,420 \$430,462 \$434,271 \$159,995 \$153,646 \$158,725 \$194,279 \$159,995 \$82,537 \$45,713 \$191,740 \$87,616 \$90,156 \$278,086 \$163,804 \$133,804 \$179,042 \$115,552 \$439,351 \$6428,993	\$50,000 \$100,000 \$35,000 \$50,000 \$75,000 \$25,000 \$120,000		\$39,005 \$66,781 \$67,372 \$24,821 \$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,593 \$13,598 \$43,141 \$25,412 \$6,107 \$27,776	\$290,425 \$497,242 \$517,643 \$234,816 \$277,482 \$218,349 \$274,419 \$259,816 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$290,42 \$497,24 \$517,64 \$277,48 \$218,34 \$277,41 \$259,81 \$120,34 \$52,80 \$221,48 \$101,20 \$104,14 \$371,22 \$309,21 \$45,47 \$266,81 \$133,47
Public Policies Planning and Coordination Public Project Coordination Master Plan Staging/Monitoring Special Projects Recreation Guidelines Recreation Guidelines Rental Housing Study Master Plan Reality Check The Missing Middle - Design and Economics Study Roadway Functional Classification System Integrated Multi-Modal GIS Network Mayir-Tourism Study raffic Generation from Mixed Use Development Projects Rubdivision Staging (Growth Policy) Dolocation of Public Facilities Study Dorirdor Study for MD 355 Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Placemaking Initiatives Placemaking Initiatives Resultation of Public Panning Activity Mycriculture Initiatives Special Projects SUB-TOTAL MASTER PLANNING Regulatory Policy Development/Amendment Coning Text Amendments (ZTA)/Subdivision Regulation Amendments STRA) Conditional Uses (Special Exceptions) Cocal Map Amendments and Development Plan Amendments Pre-Application Meetings/Guidance Regulatory Enforcement and Building Permit Review Instoric Area Work Permits Orners Conservation Reviews, Inspections & Enforcement	1.26 1.21 1.25 1.53 1.53 0.65 0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91	\$430,462 \$434,271 \$159,995 \$153,646 \$158,725 \$194,279 \$159,995 \$82,537 \$45,713 \$191,740 \$87,616 \$90,156 \$278,086 \$163,804 \$179,042 \$115,552 \$439,351 \$6,428,993	\$50,000 \$100,000 \$35,000 \$50,000 \$75,000 \$25,000 \$120,000		\$24,821 \$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,986 \$43,141 \$25,412 \$6,107	\$497,242 \$517,643 \$234,816 \$277,482 \$218,349 \$274,419 \$259,816 \$120,341 \$52,805 \$211,486 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$497,24: \$517,64: \$234,81! \$277,48: \$218,34: \$274,41! \$259,81! \$120,34: \$52,80: \$101,20: \$104,14: \$371,22: \$309,21: \$45,47: \$206,81! \$133,474
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Master Plan Staging/Monitoring Special Projects Recreation Guidelines Rental Housing Study Master Plan Reality Check The Missing Middle - Design and Economics Study Roadway Functional Classification System Integrated Multi-Modal GIS Network Signi-Tourism Study Traffic Generation from Mixed Use Development Projects Studdivision Staging (Growth Policy) Colocation of Public Facilities Study Corridor Study for MD 355 Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Silver spring Street Scape Study of Employment Trends Placemaking Initiatives Silver spring Street Scape Study of Employment Trends Placemaking Initiatives Silver spring Street Scape Study of Employment Trends Placemaking Initiatives Silver spring Street Scape Study of Employment Trends Placemaking Initiatives Silver spring Street Scape Study of Employment Trends Stational Study Sustainability and Planning Activity Signiculture Initiatives Special Projects SUB-TOTAL MASTER PLANNING Bew Work Program Efforts in FY17 Program: REGULATORY PLANNING PROGRAM Regulatory Policy Development/Amendment Coning Text Amendments (ZTA)/Subdivision Regulation Amendments SRA) Coning Ordinance Revisions and Refinements And Use Regulations Conditional Uses (Special Exceptions) Cocal Map Amendments and Development Plan Amendments Preliminary Plans/Subdivision Plans Stecth and Site Plan Reviews Pre-Application Meetings/Guidance Legulatory Enforcement and Building Permit Review Sitistoric Area Work Permits Orest Conservation Reviews, Inspections & Enforcement	3.42 1.26 1.21 1.25 1.53 1.26 0.65 0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$434,271 \$159,995 \$153,646 \$158,725 \$194,279 \$159,937 \$45,713 \$191,740 \$87,616 \$278,086 \$163,804 \$39,354 \$179,042 \$115,552 \$439,351 \$6,428,993	\$50,000 \$100,000 \$35,000 \$50,000 \$75,000 \$25,000 \$120,000		\$67,372 \$24,821 \$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,998 \$43,141 \$25,412 \$6,107 \$27,776	\$517,643 \$234,816 \$277,482 \$218,349 \$274,419 \$259,816 \$120,341 \$52,805 \$221,486 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$517,643 \$234,816 \$277,482 \$218,344 \$229,816 \$120,341 \$52,806 \$101,206 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818
Recreation Guidelines Recreation Guidelines Recreation Guidelines Rental Housing Study Aaster Plan Reality Check The Missing Middle - Design and Economics Study Roadway Functional Classification System Integrated Multi-Modal GIS Network Regriatorism Study Traffic Generation from Mixed Use Development Projects Rubdivision Staging (Growth Policy) Robicotation of Public Facilities Study Robridor Study for MD 355 Riber Spring Street Scape Riber Scape Riber Scape Riber Scape Riber Street Scape Riber Scape R	1.26 1.21 1.25 1.53 1.26 0.65 0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91	\$159,995 \$153,646 \$158,725 \$194,279 \$159,995 \$82,537 \$45,713 \$191,740 \$87,616 \$90,156 \$278,086 \$163,804 \$139,364 \$179,042 \$115,552 \$439,351 \$6,428,993	\$50,000 \$100,000 \$35,000 \$50,000 \$75,000 \$25,000 \$120,000		\$24,821 \$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,986 \$43,141 \$25,412 \$6,107 \$27,776	\$234,816 \$277,482 \$218,349 \$274,419 \$259,816 \$120,341 \$52,805 \$221,486 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$234,816 \$277,482 \$218,344 \$279,816 \$120,341 \$52,806 \$221,486 \$101,205 \$104,142 \$371,227 \$309,216 \$45,477 \$206,818 \$133,478
Recreation Guidelines Rental Housing Study Asaster Plan Reality Check The Missing Middle - Design and Economics Study Roadway Functional Classification System Integrated Multi-Modal GIS Network Agri-Tourism Study Traffic Generation from Mixed Use Development Projects Subdivision Staging (Growth Policy) Colocation of Public Facilities Study Corridor Study for MD 355 Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Silkeways Plan Update Evolving Retail Trends Study Sustainability and Planning Activity Agriculture Initiatives Special Projects SUB-TOTAL MASTER PLANNING Rew Work Program Efforts in FY17 Program: REGULATORY PLANNING PROGRAM Regulatory Policy Development/Amendment Coning Text Amendments (ZTA)/Subdivision Regulation Amendments STRA) Conditional Uses (Special Exceptions) Cocal Map Amendments and Development Plan Amendments Treilminary Plans/Subdivision Plans Siketch and Site Plan Reviews Tre-Application Meetings/Guidance Regulatory Enforcement and Building Permit Review Ilistoric Area Work Permits Oriest Conservation Reviews, Inspections & Enforcement	1.21 1.25 1.53 1.26 0.65 0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$153,646 \$158,725 \$194,279 \$159,995 \$82,537 \$45,713 \$191,740 \$87,616 \$90,156 \$278,086 \$163,804 \$139,364 \$179,042 \$115,552 \$439,351 \$6,428,993	\$100,000 \$35,000 \$50,000 \$75,000 \$25,000 \$120,000		\$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,986 \$43,141 \$25,412 \$6,107 \$27,776	\$277,482 \$218,349 \$274,419 \$259,816 \$120,341 \$52,805 \$211,486 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$277,482 \$218,345 \$274,415 \$259,816 \$120,341 \$52,806 \$221,486 \$101,205 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818
Asster Plan Reality Check The Missing Middle - Design and Economics Study Noadway Functional Classification System Integrated Multi-Modal GIS Network Ngri-Tourism Study Traffic Generation from Mixed Use Development Projects Studdivision Staging (Growth Policy) Colocation of Public Facilities Study Corridor Study for MD 355 Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Silver Spring Street Study Statianability and Planning Activity Statianability and Planning Activity Styriculture Initiatives Stylicular Projects SUB-TOTAL MASTER PLANNING Bew Work Program Efforts in FY17 Program: REGULATORY PLANNING PROGRAM Regulatory Policy Development/Amendment Coning Text Amendments (ZTA)/Subdivision Regulation Amendments SRA) Conditional Uses (Special Exceptions) Cocal Map Amendments and Development Plan Amendments Preliminary Plans/Subdivision Plans Stretch and Site Plan Reviews Pre-Application Meetings/Guidance Legulatory Enforcement and Building Permit Review Silistoric Area Work Permits Orners Conservation Reviews, Inspections & Enforcement	1.21 1.25 1.53 1.26 0.65 0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$153,646 \$158,725 \$194,279 \$159,995 \$82,537 \$45,713 \$191,740 \$87,616 \$90,156 \$278,086 \$163,804 \$139,364 \$179,042 \$115,552 \$439,351 \$6,428,993	\$100,000 \$35,000 \$50,000 \$75,000 \$25,000 \$120,000		\$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,986 \$43,141 \$25,412 \$6,107 \$27,776	\$277,482 \$218,349 \$274,419 \$259,816 \$120,341 \$52,805 \$211,486 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$277,482 \$218,345 \$274,415 \$259,816 \$120,341 \$52,806 \$221,486 \$101,205 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818
The Missing Middle - Design and Economics Study Roadway Functional Classification System Integrated Multi-Modal GIS Network Integration Study Integration Missed Use Development Projects Integrated Multi-Modal GIS Network Integ	1.21 1.25 1.53 1.26 0.65 0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$153,646 \$158,725 \$194,279 \$159,995 \$82,537 \$45,713 \$191,740 \$87,616 \$90,156 \$278,086 \$163,804 \$139,364 \$179,042 \$115,552 \$439,351 \$6,428,993	\$100,000 \$35,000 \$50,000 \$75,000 \$25,000 \$120,000		\$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,986 \$43,141 \$25,412 \$6,107 \$27,776	\$277,482 \$218,349 \$274,419 \$259,816 \$120,341 \$52,805 \$211,486 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$277,482 \$218,345 \$274,415 \$259,816 \$120,341 \$52,806 \$221,486 \$101,205 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818
Roadway Functional Classification System Integrated Multi-Modal GIS Network ygri-Tourism Study raffic Generation from Mixed Use Development Projects Subdivision Staging (Growth Policy) Colocation of Public Facilities Study Corridor Study for MD 355 Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Silkeways Plan Update Evolving Retail Trends Study Sustainability and Planning Activity ygriculture Initiatives Special Projects SUB-TOTAL MASTER PLANNING INVERSITY PLANNING PROGRAM Regulatory Policy Development/Amendment Coning Text Amendments (ZTA)/Subdivision Regulation Amendments STA) Conditional Uses (Special Exceptions) Cocal Map Amendments and Development Plan Amendments Preliminary Plans/Subdivision Plans Schetch and Site Plan Reviews Pre-Application Meetings/Guidance Regulatory Enforcement and Building Permit Review Ilistoric Area Work Permits Oriensel Conservation Reviews, Inspections & Enforcement	1.21 1.25 1.53 1.26 0.65 0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$153,646 \$158,725 \$194,279 \$159,995 \$82,537 \$45,713 \$191,740 \$87,616 \$90,156 \$278,086 \$163,804 \$139,364 \$179,042 \$115,552 \$439,351 \$6,428,993	\$100,000 \$35,000 \$50,000 \$75,000 \$25,000 \$120,000		\$23,836 \$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,986 \$43,141 \$25,412 \$6,107 \$27,776	\$277,482 \$218,349 \$274,419 \$259,816 \$120,341 \$52,805 \$211,486 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$277,482 \$218,345 \$274,415 \$259,816 \$120,341 \$52,806 \$221,486 \$101,205 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818
Integrated Multi-Modal GIS Network Igni-Tourism Study Igni-Tourism Study Subdivision Staging (Growth Policy) Subdivision Staging (Growth Policy) Subdivision Staging (Growth Policy) Subciocation of Public Facilities Study Sorridor Study for MD 355 Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Silveways Plan Update Stolving Retail Trends Study Sustainability and Planning Activity Igriculture Initiatives Substainability and Planning Activity Igriculture Initiatives Inforgram: REGULATORY PLANNING Inforgram: REGULATORY PLANNING PROGRAM Regulatory Policy Development/Amendment Ioning Text Amendments (ZTA)/Subdivision Regulation Amendments SRA) Ioning Ordinance Revisions and Refinements Ioning Ordinance Revisions and Development Plan Amendments Ioning Ordinance Revisions and Development Plan Amendments Ioning Ordinance Revisions Plans Ioniditional Uses (Special Exceptions) Ional Map Amendments and Development Plan Amendments Ioning Ordinance Revisions Plans Ional Site Plan Reviews Ional	1.25 1.53 1.26 0.65 0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$158,725 \$194,279 \$159,995 \$82,537 \$45,713 \$191,740 \$87,616 \$90,156 \$278,086 \$163,804 \$39,364 \$179,042 \$115,552 \$439,351	\$35,000 \$50,000 \$75,000 \$25,000 \$50,000 \$120,000		\$24,624 \$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,986 \$43,141 \$25,412 \$6,107 \$27,776	\$218,349 \$274,419 \$259,816 \$120,341 \$52,805 \$221,486 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$218,345 \$274,415 \$259,816 \$120,34* \$52,806 \$221,486 \$101,205 \$104,142 \$371,227 \$399,216 \$45,47* \$266,816 \$133,476
raffic Generation from Mixed Use Development Projects Subdivision Staging (Growth Policy) Colocation of Public Facilities Study Corridor Study for MD 355 Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Placemaking Initiatives Silkeways Plan Update Sudy of Study Sustainability and Planning Activity Sustainability and Planning Activity Sustainability and Planning Activity Special Projects SUB-TOTAL MASTER PLANNING Bew Work Program Efforts in FY17 Trogram: REGULATORY PLANNING PROGRAM Regulatory Policy Development/Amendment Coning Text Amendments (ZTA)/Subdivision Regulation Amendments SRA) Conflictional Uses (Special Exceptions) Cocal Map Amendments and Development Plan Amendments Preliminary Plans/Subdivision Plans Steeth and Site Plan Reviews Pre-Application Meetings/Guidance Legulatory Enforcement and Building Permit Review Instoric Area Work Permits Orest Conservation Reviews, Inspections & Enforcement	1.53 1.26 0.65 0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$194,279 \$159,995 \$82,537 \$45,713 \$191,740 \$87,616 \$278,086 \$163,804 \$39,364 \$179,042 \$115,552 \$439,351 \$6,428,993	\$50,000 \$75,000 \$25,000 \$50,000 \$120,000		\$30,140 \$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,986 \$43,141 \$25,412 \$6,107 \$27,776	\$274,419 \$259,816 \$120,341 \$52,805 \$221,486 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$274,415 \$259,816 \$120,34' \$52,805 \$221,486 \$101,205 \$104,142 \$371,227 \$309,216 \$45,47' \$206,816 \$133,476
Traffic Generation from Mixed Use Development Projects Subdivision Staging (Growth Policy) Colocation of Public Facilities Study Corridor Study for MD 355 Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Silkeways Plan Update Evolving Retail Trends Study Sustainability and Planning Activity Signiculture Initiatives Sepcial Projects SUB-TOTAL MASTER PLANNING New Work Program Efforts in FY17 Trogram: REGULATORY PLANNING PROGRAM Regulatory Policy Development/Amendment Coning Text Amendments (ZTA)/Subdivision Regulation Amendments SRA) Conditional Uses (Special Exceptions) Cocal Map Amendments and Development Plan Amendments Preliminary Plans/Subdivision Plans Siketch and Site Plan Reviews Pre-Application Meetings/Guidance Regulatory Enforcement and Building Permit Review Isitoric Area Work Permits Orients Orients Amendment and Building Permit Review Isitoric Area Work Permits Orients Orients Amendment and Building Permit Review Isitoric Area Work Permits Orients Orients Amendment Server Conservation Reviews, Inspections & Enforcement	1.26 0.65 0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$159,995 \$82,537 \$45,713 \$191,740 \$87,616 \$90,156 \$278,086 \$163,804 \$39,364 \$179,042 \$115,552 \$439,351 \$6,428,993	\$75,000 \$25,000 \$50,000 \$120,000		\$24,821 \$12,805 \$7,092 \$29,746 \$13,593 \$13,986 \$43,141 \$25,412 \$6,107 \$27,776	\$259,816 \$120,341 \$52,805 \$221,486 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$259,816 \$120,34' \$52,805 \$221,486 \$101,205 \$371,227 \$309,216 \$45,47' \$206,816 \$133,476
Subdivision Staging (Growth Policy) Colocation of Public Facilities Study Corridor Study for MD 355 Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Silveways Plan Update Evolving Retail Trends Study Sustainability and Planning Activity Agriculture Initiatives Special Projects SUB-TOTAL MASTER PLANNING Lew Work Program Efforts in FY17 Program: REGULATORY PLANNING PROGRAM Regulatory Policy Development/Amendment Coning Text Amendments (ZTA)/Subdivision Regulation Amendments SRA) Conditional Uses (Special Exceptions) Cocal Map Amendments and Development Plan Amendments Preliminary Plans/Subdivision Plans Schetch and Site Plan Reviews Pre-Application Meetings/Guidance Legulatory Enforcement and Building Permit Review Isitoric Area Work Permits Oriety Conservation Reviews, Inspections & Enforcement	0.65 0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$82,537 \$45,713 \$191,740 \$87,616 \$90,156 \$278,086 \$163,804 \$39,364 \$179,042 \$115,552 \$439,351	\$25,000 \$50,000 \$120,000		\$12,805 \$7,092 \$29,746 \$13,593 \$13,986 \$43,141 \$25,412 \$6,107 \$27,776	\$120,341 \$52,805 \$221,486 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$120,34* \$52,805 \$221,486 \$101,205 \$104,142 \$371,225 \$309,216 \$45,47* \$206,818
Concidor of Public Facilities Study Corridor Study for MD 355 Silver Spring Street Scape Study of Employment Trends Placemaking Initiatives Silkeways Plan Update Evolving Retail Trends Study Sustainability and Planning Activity Sustainability and Planning Blanning Activity Sustainability and Planning Blann	0.36 1.51 0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$45,713 \$191,740 \$87,616 \$90,156 \$278,086 \$163,804 \$39,364 \$179,042 \$115,552 \$439,351 \$6,428,993	\$50,000 \$120,000		\$7,092 \$29,746 \$13,593 \$13,986 \$43,141 \$25,412 \$6,107 \$27,776	\$52,805 \$221,486 \$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$52,805 \$221,486 \$101,205 \$104,142 \$371,227 \$309,216 \$45,47' \$206,818 \$133,478
Silver Spring Street Scape study of Employment Trends Placemaking Initiatives silkeways Plan Update subting Retail Trends Study sustainability and Planning Activity sgriculture Initiatives special Projects SUB-TOTAL MASTER PLANNING lew Work Program Efforts in FY17 Program: REGULATORY PLANNING PROGRAM Regulatory Policy Development/Amendment Coning Text Amendments (ZTA)/Subdivision Regulation Amendments SRA) Conditional Uses (Special Exceptions) coal Map Amendments and Development Plan Amendments Preliminary Plans/Subdivision Plans sketch and Site Plan Reviews Pre-Application Meetings/Guidance tegulatory Enforcement and Building Permit Review listoric Area Work Permits orest Conservation Reviews, Inspections & Enforcement	0.69 0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$87,616 \$90,156 \$278,086 \$163,804 \$39,364 \$179,042 \$115,552 \$439,351 \$6,428,993	\$120,000 \$30,000		\$13,593 \$13,986 \$43,141 \$25,412 \$6,107 \$27,776	\$101,209 \$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$221,486 \$101,205 \$104,142 \$371,225 \$309,216 \$45,47' \$206,818 \$133,478
Study of Employment Trends Placemaking Initiatives Pla	0.71 2.19 1.29 0.31 1.41 0.91 3.46	\$90,156 \$278,086 \$163,804 \$39,364 \$179,042 \$115,552 \$439,351 \$6,428,993	\$120,000 \$30,000		\$13,986 \$43,141 \$25,412 \$6,107 \$27,776	\$104,142 \$371,227 \$309,216 \$45,471 \$206,818		\$104,142 \$371,227 \$309,216 \$45,471 \$206,818 \$133,478
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SRA) oning Ordinance Revisions and Refinements and Use Regulations onditional Uses (Special Exceptions) ocal Map Amendments and Development Plan Amendments reliminary Plans/Subdivision Plans iketch and Site Plan Reviews re-Application Meetings/Guidance tegulatory Enforcement and Building Permit Review listoric Area Work Permits orest Conservation Reviews, Inspections & Enforcement	2.13	\$270,467	COMPAND OF STREET	1 1000	\$44.0E0	6040 407	Mark Town	0040.40
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Conditional Uses (Special Exceptions) ocal Map Amendments and Development Plan Amendments 'reteliminary Plans/Subdivision Plans ketch and Site Plan Reviews 're-Application Meetings/Guidance tegulatory Enforcement and Building Permit Review listoric Area Work Permits orest Conservation Reviews, Inspections & Enforcement	0.78	\$99,044			\$15,365	\$114,410		\$114,410
Conditional Uses (Special Exceptions) ocal Map Amendments and Development Plan Amendments 'reteliminary Plans/Subdivision Plans ketch and Site Plan Reviews 're-Application Meetings/Guidance tegulatory Enforcement and Building Permit Review listoric Area Work Permits orest Conservation Reviews, Inspections & Enforcement		reserve serve	THE PARTY	- 4500	5.5.7 P. W. W. W.	Charles Translation	EL MANUAL SONE AND	Ψ117,710
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ketch and Site Plan Reviews rre-Application Meetings/Guidance kegulatory Enforcement and Building Permit Review listoric. Area Work Permits orest Conservation Reviews, Inspections & Enforcement	1.93	\$245,071			\$38,020	\$283,091		\$283,091
re-Application Meetings/Guidance legulatory Enforcement and Building Permit Review listoric Area Work Permits orest Conservation Reviews, Inspections & Enforcement	11.45	\$1,453,920			\$225,557	\$1,679,477	(\$1,327,600)	\$351,877
Regulatory Enforcement and Building Permit Review listoric Area Work Permits orest Conservation Reviews, Inspections & Enforcement	12.06	\$1,531,378			\$237,573	\$1,768,951	(\$1,427,300)	\$341,65
listoric Area Work Permits orest Conservation Reviews, Inspections & Enforcement	3.16	\$401,257			\$62,250	\$463,506		\$463,506
orest Conservation Reviews, Inspections & Enforcement	3.16 2.91	\$401,257 \$369,512		\$11,000	\$62,250 \$57,325	\$463,506		\$463,506
	8.76	\$1,112,344		φ11,000	\$57,325 \$172,566	\$437,836 \$1,284,910		\$437,836 \$1,284,910
UB-TOTAL REGULATORY PLANNING	50.25	\$6,380,741	\$0	\$11,000	\$989,889	\$7,381,630	(\$2,754,900)	\$4,626,730
Program: INFORMATION RESOURCES		13,000,141	THE PARTY	Ţ. 1,000	4300,000	41,001,000	(42,104,300)	44,020,130
Public Information		SKINDER.				The second second	CONTRACTOR	ALTERNATION OF THE PARTY.
tesearch Projects	3.54	\$449,509	\$56,000		\$69,735	\$575,244	The second second	\$575,244
nformation Systems/Geographic Information Systems (IS/GIS)	6.53	\$829,179	\$40,000		\$376,178	\$1,245,357		\$1,245,357
nformation Services	4.28	\$543,474			\$84,313	\$627,787	(\$371,800)	\$255,987
UB-TOTAL INFORMATION RESOURCES	14.35	\$1,822,162	\$96,000	\$0	\$530,227	\$2,448,389	(\$371,800)	\$2,076,589
rogram: MANAGEMENT/ADMINISTRATION		W. Taranta and Tar		Mary St. Com.	Green Committee of the	SHEEL COLOR	AND ENDIN	MARKET N
Sovernance	4 - 1 - 4 - 1	6000 ===		Carte of C	A	A STATE OF STATE OF		
Vork Program Management Vork Program Support	7.59	\$963,778			\$149,518	\$1,113,295		\$1,113,295
gency Support	12.04	\$1,528,838	S T. W. S Prince	Q MINIORE S	\$237,179	\$1,766,018	distance in the second	\$1,766,018
gency support Iformation Technology	5.38	\$602.450	\$200,400	10 ME 1520	0040.000	04 705 045		04 -0-
UB-TOTAL MANAGEMENT/ADMINISTRATION	5.38 25.01	\$683,152 \$3,175,768	\$209,100	en.	\$813,693	\$1,705,945	•	\$1,705,945
OTAL WANAGEMENT/ADMINISTRATION	140.24	\$3,175,768	\$209,100 \$1,219,100	\$0 \$11,000	\$1,200,390	\$4,585,258	(\$2.426.700)	\$4,585,258
ew Work Program Efforts in FY18	140.24	Expected to en		\$11,000	\$3,717,880	\$22,755,644	(\$3,126,700)	\$19,628,944
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					Transfe	r to DR Special I	Pevenus Ernad	\$500,000

Special Revenue Accounts (SRA) Synopsis

The **Traffic Mitigation SRA** supports the regulatory process to ensure compliance with traffic mitigation agreements from approved development. Revenues are received from developers on an annual basis. This account is designated to pay for the independent monitoring of development agreements and to ensure that each meets and maintains its trip reduction goal.

The **Historic Preservation SRA** was established to manage funds derived from the annual contract between Montgomery County and the Planning Department to partially fund staff support to the Montgomery County Historic Preservation Commission (HPC) and other activities. The historic preservation special revenue fund remains in place as a source of funding for grant projects and sale of publications. Staff also administers additional grants from the State of Maryland, in support of historic preservation functions.

The **Map Sales SRA** was formerly known as the GIS Data Sales SRA. The GIS Data SRA was up in order to recover the costs of maintaining key GIS data on a routine basis as dictated by the County GIS strategic plan. Revenue for this fund used to come from the sale of GIS data to the development community. In FY15, the sale of digital GIS data was ended at the request of the Montgomery County Council and by State law enacted for the purpose of providing open data to the public. Now map sales are the remaining revenue source for this fund.

The **Forest Conservation Penalty SRA** receives funds from property owners that have received administration citations and administrative civil penalties. By law, the money collected in this fund must be used to administer the program. Funds have been used to reimburse hearing examiners used in violation cases, obtain transcripts for appeals, planting of new trees and forests, contractual help to digitize easements for posting on the web site and obtaining equipment and training necessary for the forest conservation inspectors to perform their duties.

The **Development Review SRA** was created to collect fees generated from the submission of development applications. A certain portion of the costs associated with the review of plans may be recovered through fees. Treating this portion separately from the remainder of the Planning Department's budget served to reduce pressure on both the Administration Fund and the Spending Affordability Guidelines. Costs have been defined broadly to reflect not only the time spent by reviewers in the analysis of development applications, but also additional support costs associated with administrative and tech team staff, public information staff, legal staff, and a certain portion of other support services, such as technology support and GIS. Revenues are defined as the fees received for record plats, preliminary plans, sketch plans, project plans, and site plans.

The **Forest Conservation SRA** collects fees paid by developers in lieu of planting forest. By law, this fund can only be used for forest planting, protection, and maintenance and for planting trees to create a canopy in urban areas. Examples of past expenditures include: the planting and maintenance of riparian forests in the Reddy Branch Stream Valley Park; along Beach Drive in Meadowbrook Park; along Watts Branch near Lake Potomac Drive; at Rachel Carson Park; and at the Oak Ridge Conservation Park in the Little Bennett watershed. In FY17, we expanded the planting areas in all these environmental sensitive areas. The Fund supports the Planning Department's "Leaves for Neighborhoods" project, which provides a coupon to Montgomery County residents for the purchase of native canopy trees, and for the "Shades of Green" program, which funds planting of new canopy trees on private lands in central business districts. The Fund finances work by University of Vermont researchers to detail the amount of forest and tree cover in Montgomery County. Funds in the account are also used as leverage to help secure grants from the Maryland Department of Natural Resources and other organizations to enable additional forest planting and habitat restoration.

Attachment G

FY18 Master Plan and Major Projects Schedule

