

Montgomery County's Fiscal Year 2019 Budget Snapshot

Education

\$2.59 billion

Montgomery County Public Schools

- 91 new teachers
- Increased counselor and psychologist positions
- Expanded two-way immersion dual language programs
- Expanded pre-K programs
- New career pathways programs

C\$316 million Montgomery College

Community

\$12.37 million 249 different grants to nonprofit community partners





\$38.8 million Recreation Department

\$23.3 million | \$42.8 million Local Earned Income Tax Credit



📂 Public Libraries

Health & Human Services



\$318.5 million Department of Health &



Human Services 2,000 more primary care visits



\$60,000 Smart Sacks

\$246,500 Youth Drop-In Center

Affordable Housing

Housing Initiative Fund \$63.8 million capital & operating dollars

Economic Development

\$8 million Economic Develpment Fund & Incubator Programs \$4.5 million

Economic Development Fund

- BioHealth Innovation





\$1.8 billion School construction

KID Museum



 Wheaton Small Business Techincal Assistance Program Small Business Innovation Research Matching Program

\$5 million MCEDC WorkSource Montomery

Operating Budget \$5.6 billion



Capital Budget \$4.5 billion

Improved bike & pedestrian safety



Transportation

\$217 million Department of Transportation Bus Rapid Transit buses Road repaving & signal timing New bus service between Olney & Rockville New bus service between Clarksburg & Germantown MARC Station

\$200,000

Create urban parks

Youth Programming



Children, youth & family services

\$4 millon

\$76 million

Headstart & Pre-K programs

Public Safety





- Restored engines at the Hyattstown & Germantown Stations
- Restored aerial tower at Hillandale Station
- Added staffing for Burtonsville Station

\$279.9 million

Police Department

Increase from 2018



Added 3 school resource officers to staff middle school

Expanded gang unit expansion

1.6%

- 2 police candidate classes (44 officers)
- Next generation 911

Parks

\$107 million Enhance and maintain the park system







Investing in Our Future

FY 19 Budget



Montgomery County Public Schools

- 91 new teachers
- Increased counselor and psychologist positions
- Expanded two-way immersion dual language programs
- Additional pre-K programs
- New career pathways programs

KID Museum

\$6 million Acquisition, design & renovation



\$1.8 billion School Construction

- Fully funded Board of Education's request
- \$18.6 million above State's Maintenance of Effort
- Near top of Maryland's ranking for per-student funding
- Added \$34 million in school construction funding
- Accelerated Lee Middle School completion date to Sept. 2021
- Dufief Elementary School planning funds in FY19

\$316 million

Added \$750,000 to support request

from the Board of Trustees

Montgomery College

- Elementary school additions
- Funding to make school buildings more secure

uth Programming



\$86.6 million Children, youth & family services **\$4 millon** Early childhood services **\$76 million** Head Start & pre-K programs

Economic Development

\$8 million

Economic Develpment Fund & Incubator Programs

\$4.5 million

Economic Development Fund

- **BioHealth Innovation**
- Wheaton Small Business Techincal Assistance Program
- Small Business Innovation Research Matching Program



WorkSource Montomery

Transportation

\$217 million

Department of Transportation

- Bus Rapid Transit buses
- Road repaying & signal timing
- New bus service between Olney & Rockville
- New bus service between Clarksburg & Germantown MARC Station
- Forest Glen Metro passageway
- Capital Crescent Trail
- Observation Drive Extension

Keeping Communities Safe

FY 19 Budget Public Safety \$217.4 million \$279.9 million

Fire and Rescue Service

1.2% Increase from 2018

- Restored engines at the Hyattstown & Germantown Stations
- Restored aerial tower at Hillandale Station
- Added staffing for Burtonsville Station

Police Department[®]

1.6% Increase from 2018

- Added 3 school resource officers to staff middle schools
- Expanded gang unit expansion
- 2 police candidate classes (44 officers)
- Next generation 911

Enhancing Our Quality of Life

Parks \$107 million

Enhanced & Maintained the park system \$200,000 Create urban parks

New & expanded parks \$344,000

- Batchellors Forest
- Blair
- Clarkmont
- Dewey
- Gene Lynch

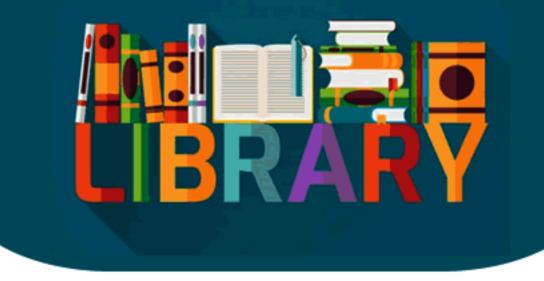


- Kings
- Pinecrest
- South Germantown
- Wheaton Claridge



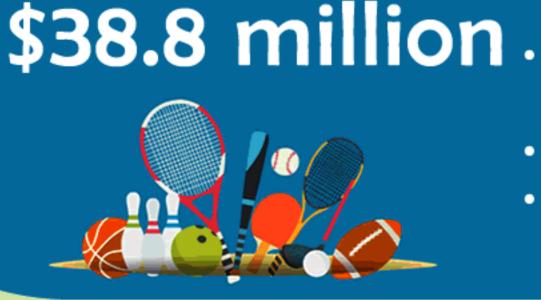
\$42.8 million

Maintained service hours at all branches



Recreation Department



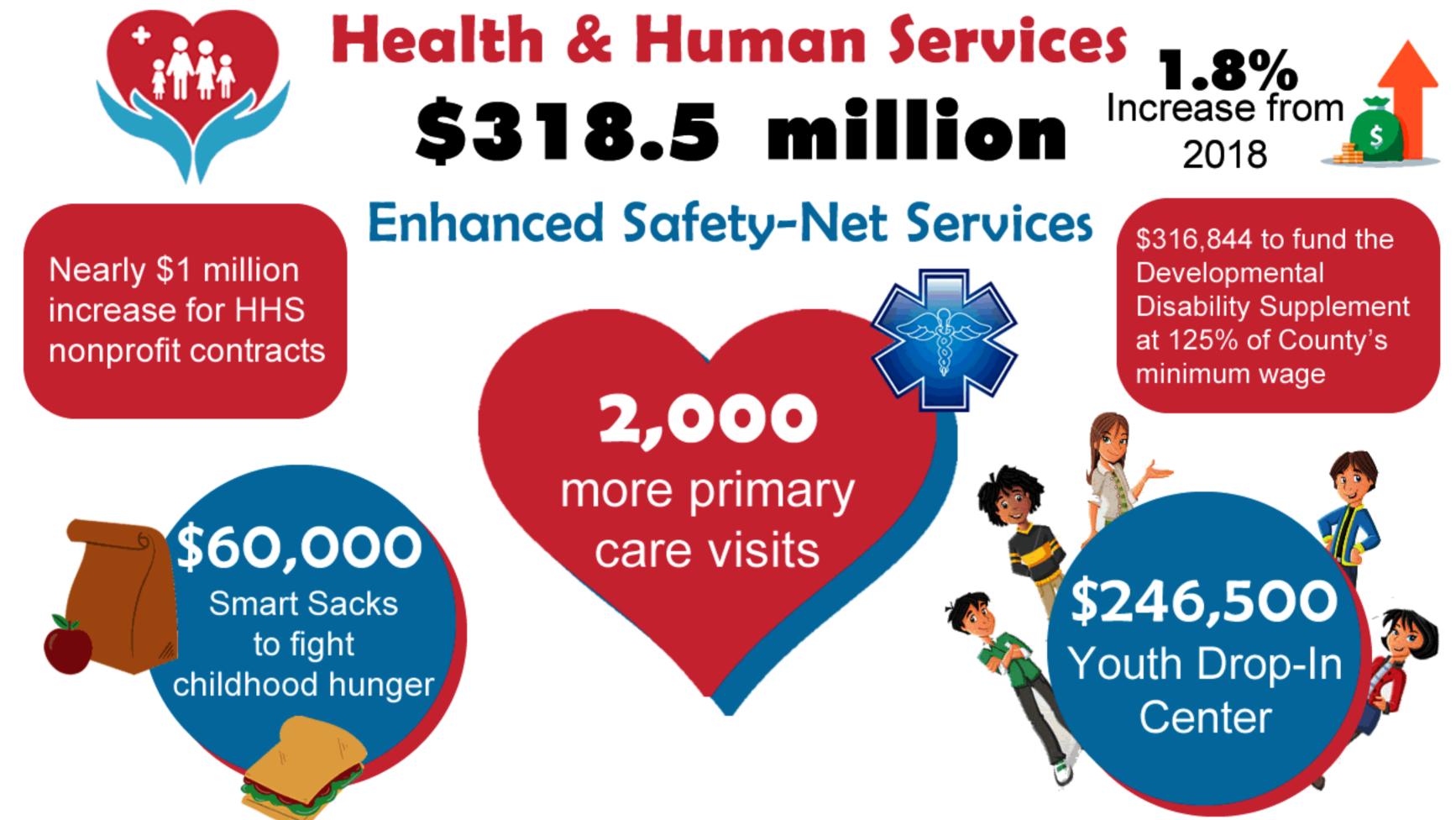


 Extended hours at the Mid-County & White Oak Community Recreation Centers

- Restored grounds & improved furniture & equipment
- Added 2 new Excel Beyond the Bell elementary school sites

Meeting Human Service Needs

FY 19 Budget



Community \$12.37 million 249 Different grants to nonprofit community partners \$23.3 million Local Earned Income Tax Credit

Affordable Housing

\$63.8 million

Housing Initiative Fund

Capital & operating dollars to preserve & build affordable housing