

#15 - Aggregate Operating Budget – Does not require 6 or 7 affirmative votes

Resolution No.: \_\_\_\_\_  
Introduced: May 27, 2010  
Adopted: \_\_\_\_\_

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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By: County Council

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**SUBJECT:** Approval of the FY11 Aggregate Operating Budget

**Background**

1. Section 305 of the County Charter requires the affirmative vote of 7 Councilmembers to approve the aggregate operating budget if that budget exceeds the adopted spending affordability guidelines then in effect. Section 305 excludes from the aggregate operating budget:
  - Specific grants;
  - Enterprise Funds;
  - Tuition and tuition-related charges at Montgomery College;
  - Washington Suburban Sanitary Commission.
2. Section 20-60 of the County Code requires the Council to set spending affordability guidelines by resolution no later than the second Tuesday in February. The guidelines must specify a ceiling on the aggregate operating budget for FY11.
3. Section 305 of the Charter requires that at least 6 Councilmembers must approve the aggregate operating budget if that budget exceeds the budget for the preceding year by more than the rate of inflation, as measured by the annual average increase in the Consumer Price Index for all urban consumers in the Washington-Baltimore Metropolitan area for the 12-month period preceding December 1, which was 0.2 percent for the 12-month period preceding December 1, 2009.
4. On May 21, 2009, in Resolution 16-975, the Council approved the FY10 aggregate operating budget in the amount of \$3,808.9 million. If that aggregate operating budget increased at the 0.2% rate of inflation for the 12-month period preceding December 1, 2009, it would be \$3,816.5 million.

5. In Resolution No. 16-1259, adopted February 9, 2010, the Council adopted the following spending affordability guideline for the FY11 aggregate operating budget:

- the ceiling on the aggregate operating budget \$3,808.9 million

**Action**

The County Council for Montgomery County, Maryland approves the following resolution:

The Council approves the FY11 aggregate operating budget in the amount of \$3,602.9 million, as calculated on the attached page. Because the FY11 aggregate operating budget does not exceed the spending affordability guideline ceiling of \$3,808.9 million, seven affirmative votes are not required to adopt this resolution. Because the FY11 aggregate operating budget does not exceed the FY10 aggregate operating budget as increased for inflation, of \$3,816.5 million, 6 affirmative votes are not required to adopt this resolution.

This is a correct copy of Council action.

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Linda M. Lauer, Clerk of the Council

The FY 2011 aggregate operating budget excludes enterprise funds, specific grants, and tuition and tuition-related charges at the College, and it is calculated as follows.

Fund or District	Appropriation
General Fund	\$ 842,911,520
Fire District	182,148,330
Economic Development Fund	852,440
Mass Transit	104,309,460
Recreation District	25,896,670
Urban Districts	7,437,830
MCPS	1,919,842,746
Montgomery College	215,774,676
MNCPPC:	
Administration Fund	23,603,090
Park Fund	69,050,080
Debt service on County bonds	259,091,380
Debt service on Park bonds	4,939,500
Current revenue for the Capital Budget	23,786,000
Current Revenue for PAYGO	0
Total Appropriations	3,679,643,722
Less College Tuition and Tuition-Related Charges	(76,748,807)
<b>AGGREGATE OPERATING BUDGET</b>	<b>3,602,894,915</b>
<b>SUMMARY:</b>	
MCPS	1,919,842,746
College, Total	215,774,676
Less College Tuition & Tuition-Related Charges	(76,748,807)
College, Net	139,025,869
County Government	1,163,556,250
MNCPPC	92,653,170
Debt service on County bonds and Park bonds	264,030,880
Total Current Revenue for Capital Budget	23,786,000
Total Appropriations	3,679,643,722
Less College Tuition and Tuition-Related Charges	(76,748,807)
<b>AGGREGATE OPERATING BUDGET</b>	<b>3,602,894,915</b>
Aggregate operating budget, prior year	3,808,876,263
\$ increase	(205,981,348)
% change	-5.4%