County Government

MISSION STATEMENT

The mission of the Montgomery County Government is to provide for the peace, good government, health, safety, and welfare of the County in accordance with, and under authority of, the Constitution and laws of Maryland, and the Montgomery County Charter. To accomplish this mission, the Montgomery County Government provides: public laws and oversight through the County Council and the offices and boards of the Legislative Branch; the administration of judicial offices; and public programs, services, and infrastructure through the County Executive and departments, offices, boards, and commissions within the Executive Branch.

BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the County Governmment is $1,583,003,010, an increase of $101,705,160 or 6.9 percent from the FY07 approved budget of $1,481,297,850 (excludes debt service). In relation to the FY07 estimated budget of $1,495,554,210, the County Government budget increased by $87,448,800 or 5.8 percent.

The County Government is the agency responsible for providing general services to citizens. To do this, the agency is organized functionally into departments, offices, boards, and commissions which undertake all activities and operations of the government. County Government accounting information is organized by fund; this includes both tax supported and non-tax supported special funds, which either encompass an entire department or portions thereof. Detailed budget presentations on each of these organizational units and funds are displayed, organized by function, in the following sections of this document.

Spending Affordability Guidelines

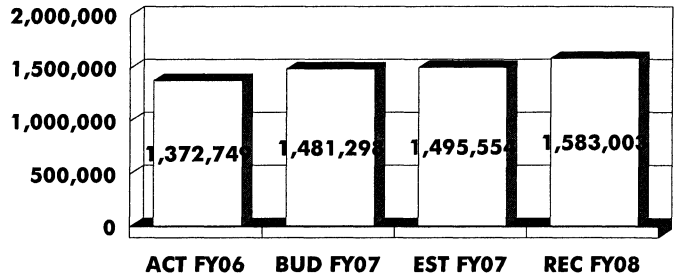
In December 2006, the Council approved FY08 Spending Affordability Guidelines (SAG) of $1,190.8 million for Montgomery County Government tax supported funds, a 0.8 percent increase from the $1,181.3 million original FY07 budget. For FY08, the Executive recommends $1,262.3 million in tax supported funds.

Government Functions

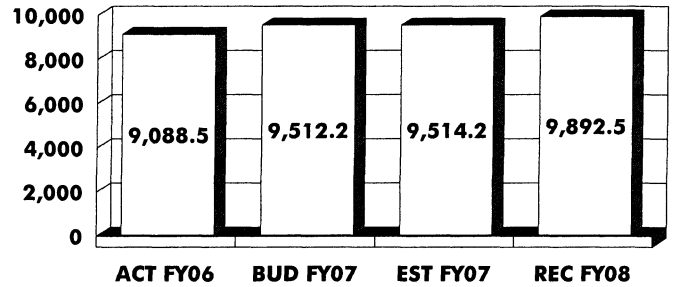
The County Government functions organize departments, offices, boards, and commissions by related activity. The functions of the Montgomery County Government are:

- General Government
- Public Safety
- Public Works and Transportation
- Health and Human Services
- Culture and Recreation
- Community Development and Housing
- Environment
- Other County Functions

Trends



EXPENDITURES [$000s]



WORKYEARS

Government Funds

County government funds are typically categorized by tax supported and non-tax supported special funds. Tax supported funds are financed through Countywide taxes or special tax rates assessed on a geographic area encompassing the users of the respective services. In addition to taxes, these funds are also supported by inter-governmental aid, user fees, and other resources. Non-tax supported funds include enterprise funds and grants. Enterprise funds are operations that are financed and operated in a manner similar to private enterprise. The cost of providing these functions is primarily recovered through user charges.

PROGRAM CONTACTS

Contact Beryl L. Feinberg or Alex Espinosa of the Office of Management and Budget at 240.777.2800 for more information regarding this agency's operating budget.