



# 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



**MC** \$316 million Montgomery College

## Economic Development

\$8 million

Economic Development Fund & Incubator Programs

\$4.5 million

Economic Development Fund

- BioHealth Innovation
- Wheaton Small Business Technical Assistance Program
- Small Business Innovation Research Matching Program



\$5 million

MCEDC



\$1.8 million

WorkSource Montgomery

## Youth Programming



\$86.6 million

Children, youth & family services

\$4 million

Early childhood services

\$76 million

Headstart & Pre-K programs

## Community

\$12.37 million

249 different grants to nonprofit community partners



\$38.8 million

Recreation Department

\$23.3 million

Local Earned Income Tax Credit

\$42.8 million

Public Libraries



## Health & Human Services

\$318.5 million

Department of Health & Human Services



1.8%

Increase from 2018

2,000 more primary care visits



\$60,000

Smart Sacks

\$246,500

Youth Drop-In Center

## Operating Budget

\$5.6 billion



## Capital Budget

\$4.5 billion

\$1.8 billion

School construction



**KID Museum**

Improved bike & pedestrian safety



## Public Safety



\$217.4 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

\$279.9 million

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

## Affordable Housing

\$63.8 million

Housing Initiative Fund capital & operating dollars



## 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

## Parks

\$107 million

Enhance and maintain the park system

\$200,000

Create urban parks





# Investing in Our Future

## FY 19 Budget

### Education

**\$2.59 billion** 



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



**\$316 million**

Montgomery College

Added \$750,000 to support request from the Board of Trustees

## Youth Programming



**\$86.6 million** Children, youth & family services

**\$4 million** Early childhood services

**\$76 million** Head Start & pre-K programs

## Economic Development

**\$8 million**

Economic Development Fund & Incubator Programs

**\$4.5 million**

Economic Development Fund

- BioHealth Innovation
- Wheaton Small Business Technical Assistance Program
- Small Business Innovation Research Matching Program



**\$5 million**  
MCEDC



**\$1.8 million**  
WorkSource Montgomery

## 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
- 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
- Kensington Cabin
- Kings
- Pinecrest
- South Germantown
- Wheaton Claridge



**\$42.8 million**

### Public Libraries

Maintained service hours at all branches



## Recreation Department

**\$38.8 million**

- 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



## Health & Human Services

**\$318.5 million**

**1.8%**  
Increase from  
2018



### Enhanced Safety-Net Services

Nearly \$1 million  
increase for HHS  
nonprofit contracts

\$316,844 to fund the  
Developmental  
Disability Supplement  
at 125% of County's  
minimum wage



## Community

**\$12.37 million**

249 Different grants to nonprofit community partners

**\$23.3 million** Local Earned Income Tax Credit

## Affordable Housing

### Housing Initiative Fund

**\$63.8 million**

Capital & operating dollars to preserve & build affordable housing

