



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
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\$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



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Police Department

1.6% Increase from 2018



- Added 3 school resource officers to staff middle schools
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- 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

