

Resolution No.:	<u>18-1149</u>
Introduced:	<u>May 24, 2018</u>
Adopted:	<u>May 24, 2018</u>

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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By: County Council

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**SUBJECT:** Approval of the FY 2019 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 FY 2019.
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 1.26% percent for the 12-month period preceding December 1, 2017.
4. On May 25, 2017, in Resolution 18-511, the Council approved the FY 2018 aggregate operating budget in the amount of \$4,796,849,791. If that aggregate operating budget increased at the 1.26% percent rate of inflation for the 12-month period preceding December 1, 2017, it would be \$4,857,290,098.

5. In Resolution No. 18-1035 adopted February 13, 2018, the Council adopted the following spending affordability guideline for the FY 2019 aggregate operating budget.

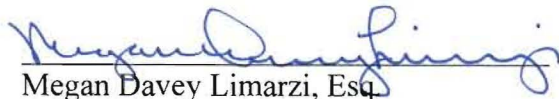
- FY 2019 ceiling on the aggregate operating budget \$4,892,786,787

**Action**

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

The Council approves the FY 2019 aggregate operating budget in the amount of \$4,876,842,446, as calculated on the attached page. Because the FY 2019 aggregate operating budget exceeds the FY 2018 aggregate operating budget as increased for inflation of \$4,857,290,098, 6 affirmative votes are required to adopt this resolution.

This is a correct copy of Council action.



Megan Davey Limarzi, Esq.  
Clerk of the Council

The FY 2019 aggregate operating budget excludes enterprise funds, specific grants, and tuition and tuition-related charges at the College and it is calculated as follows.

<b>Fund or District</b>	<b>Appropriation</b>
General Fund	1,224,862,173
Fire District	217,411,217
Economic Development Fund	4,541,779
Mass Transit	132,517,047
Recreation District	38,705,979
Urban District	9,156,405
Montgomery County Public Schools	2,444,080,162
Montgomery College	265,549,723
Maryland-National Park and Planning Commission:	
Administration Fund	31,617,007
Park Fund	96,648,926
Debt Service on County Bonds and Leases	413,424,000
Debt Service on Park Bonds	6,614,135
Current Revenue for the Capital Budget	35,606,000
Current Revenue for PAYGO	33,000,000
Total Appropriations	4,953,734,553
Less College Tuition and Tuition-Related Charges	(76,892,107)
<b>FY 2019 AGGREGATE OPERATING BUDGET</b>	<b>4,876,842,446</b>
<b>SUMMARY:</b>	
Montgomery County Public Schools	2,444,080,162
Montgomery College Total	265,549,723
County Government	1,501,381,940
Maryland-National Park and Planning Commission	125,236,070
Retiree Health Insurance Pre-Funding	128,842,523
Debt Service on County Bonds and Park Bonds	420,038,135
Current Revenue and PAYGO for Capital Budget	68,606,000
<b>TOTAL APPROPRIATIONS</b>	4,953,734,553
Less College Tuition and Tuition-Related Charges	(76,892,107)
<b>FY 2019 AGGREGATE OPERATING BUDGET</b>	<b>4,876,842,446</b>
Aggregate Operating Budget for FY 2018	4,796,849,791
\$ increase	79,992,655
% change	1.67%