



**OFFICE OF THE COUNTY EXECUTIVE  
ROCKVILLE, MARYLAND 20850**

Marc Elrich  
*County Executive*

**MEMORANDUM**

August 5, 2021

TO: Interested Readers

FROM: Marc Elrich, County Executive

SUBJECT: FY22 Operating and Capital Budgets

And Amendments to the FY21-26 Capital Improvements Program (CIP)

These publications contain the Approved FY22 Operating and Capital Budgets and amendments to the FY21-26 Capital Improvements Program (CIP) for Montgomery County. This budget process and outcome was historic in its creation, funding, and process due to the impacts of the COVID-19 pandemic - a devastating virus that resulted in the loss of over 1,500 of our residents. Despite unprecedented challenges and adaptations, our County has been recognized as one of the best performing large jurisdictions in the nation in terms of response to the pandemic and vaccinating our residents.

Protecting the health, safety and economic well-being of our residents from the COVID-19 virus has been our top priority over the past year. However, this budget also reflects our continued work and progress among our key subject areas that we refer to as the "Five E's" - Equity & Advancing Social Justice, Educational Opportunities for All, Economic Development Across the County, Environmental Sustainability to Fight Climate Change, and Efficient and Effective Public Services. This budget process was a collaborative process with our County Council, which provided critical oversight and input into its creation. The Council accepted and unanimously approved 99.85 percent of my recommended operating budget.

My recommended operating budget focused on response, recovery, and resilience. The total Council approved FY22 Operating Budget from all sources of funds is an increase of \$136.3 million or 2.3 percent from the approved FY21 Budget. The approved tax-supported Operating Budget is \$5.116 billion, an increase of \$53.2 million or 1.0 percent from the approved FY21 Budget. The budget reflects a property tax rate of \$0.9785 per \$100 of assessed value. This property tax rate is within the County's Charter Limit.

The approved amendments to the FY21-26 Capital Improvements Program for Montgomery County includes \$4.3 billion for Montgomery County Public Schools, Montgomery County Government, Montgomery College, Maryland-

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National Capital Park and Planning Commission, Housing Opportunities Commission, and Revenue Authority projects. Additionally, \$1.7 billion has been approved for the FY22-27 CIP for the Washington Suburban Sanitary Commission.

These budgets address the most pressing needs of our growing community including funding for the public schools, Montgomery College, working families, early childhood education, and support of a cleaner, healthier environment. As the County continues to reopen and resume more of its public-facing services, we are now balancing the County's normal operations while still addressing and recovering from the COVID-19 health crisis.

As detailed in the appropriate departmental sections, the Approved FY22 Operating and Capital Budgets continue to support my priority outcomes and signature initiatives:

<b><u>Priority Outcomes</u></b>	<b><u>Signature Initiatives</u></b>
<ul style="list-style-type: none"><li>• Thriving Youth and Families</li><li>• A Growing Economy</li><li>• A Greener County</li><li>• Easier Commutes</li><li>• A More Affordable and Welcoming County for a Lifetime</li><li>• Safe Neighborhoods</li><li>• Effective, Sustainable Government</li></ul>	<ul style="list-style-type: none"><li>• Advancing Racial Equity and Social Justice</li><li>• Building Bus Rapid Transit</li><li>• Expanding Early Care and Education</li><li>• Fighting Climate Change</li><li>• Improving Economic and Community Development</li><li>• Preserving and Increasing Affordable Housing</li><li>• Reimagining Public Safety</li></ul>

Additional information about these budgets can be obtained by visiting the Office of Management and Budget webpage at [www.montgomerycountymd.gov/omb](http://www.montgomerycountymd.gov/omb). This website provides a searchable, user-friendly means of accessing detailed budget information regarding the Approved Operating and Capital Budgets and CIP. Please call the Office of Management and Budget at 240-777-2800 for further information.

This past year has been one of the most devastating and challenging years we have faced in our lifetimes. The final toll from this pandemic will not be known for years to come. However, the will and spirit of the residents, businesses, and stakeholders of Montgomery County working together, looking out for one another, and committed to equity, brought out the best during one of our toughest years.

It is my goal to continue working with all of you to make Montgomery County better for all.