

Montgomery County's Fiscal Year 2020 Budget Snapshot

Education



\$2.68

billion total operating budget



Fully funded Board of Education's request & provided add'l **\$16 million** in State aid

MC

MONTGOMERY COLLEGE

\$314.7 million total operating budget

↑ **\$3.1 million**

Recreation & Parks

\$45.2 million Recreation Dept.

\$250k STEM Grants

Expanded hours for youth programs at **5** recreation centers

+ **4** Excel Beyond the Bell programs

+ **3** RecXtra programs

\$161.4 million M-NCPPC

\$109 million to support **422** parks & ballfields

\$100k WiFi in the parks



Economic Development & Housing

\$5 million MCEDC



\$1.7 million WorkSource Montgomery

\$3 million Incubator programs

\$65.2 million Housing Initiative Fund

↑ **\$5 million** Preservation & production of affordable housing



Community



\$14.5 million in community grants to **335** non-profits

\$20.1 million Working Families Supplement

\$42.8 million Libraries



Expanded hours at Damascus & Long Branch libraries

Operating Budget 2020

\$5.8 billion



Capital Budget

\$4.4 billion

↑ **\$128.3 million** OPEB

Reserve of 10%

Transportation & Environment

\$227 million Department of Transportation



+**\$1 million** Kids Ride Free program

- Restored **4** Ride On routes
- Restored FareShare program

\$31.8 million Department of Environment (non-solid waste)



\$400k New Climate Change Planning

Nearly \$500k Food waste composting efforts

Health & Human Services

\$327.8 million

\$1.35 million (3%) Increase to non-profit contracts

\$1.85 million Restore County's Developmental Disabilities Supplement

\$273,323 Security at Progress Place

↑ Funding for Montgomery Cares

- **2,000** + Primary Care Visits
- Immunizations, Care for Kids
- Specialty Medical Care
- Expanded minority health initiatives



Public Safety

\$223.2 million Fire & Rescue Service



- **20** New firefighters
- **\$2.18 million** to reduce overtime

\$295.2 million Police Department

- **2** New school resource officer positions
- **44** New officers
- + **2** New Sheriffs



Child Care & Youth Programming

\$84.1 million Head Start and Pre-K programs

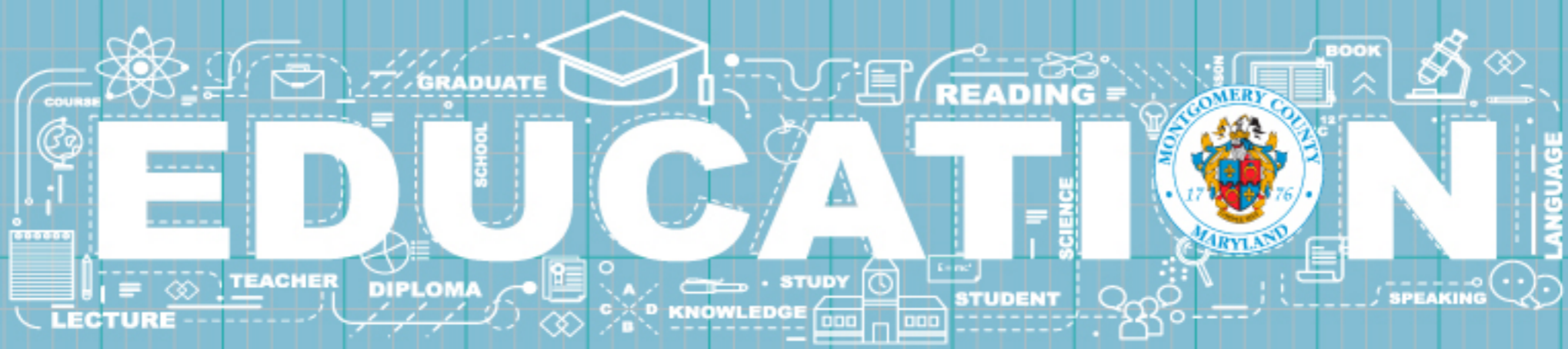
\$7 million to fund Early Care & Edu. Initiative

+ Mental health therapists

+ Linkages to Learning programs



Funded Paint Branch HS & Springbrook HS Cluster Project

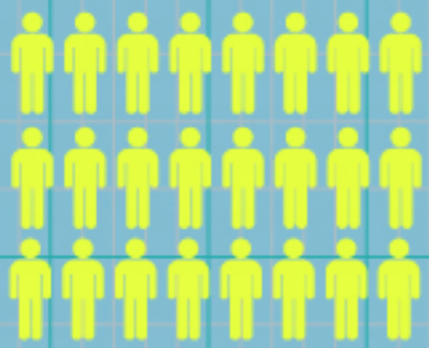


Montgomery County Public Schools

\$2.68 billion total operating budget

Fully funded Board of Ed's request & provided add'l **\$16 million** in State aid

\$3.6 million Reduce elementary school class size



\$12.1 million Enrollment growth (164,477 students will attend MCPS in FY20)



\$2.2 million

Provide extended-year programs at two elementary schools



Additional **15** counselor positions and **3.5** psychologist positions

Montgomery College

\$314.7 million total operating budget

\$3.1 million Above the recommended budget to fully fund the College's request

\$185,000 Expand early college enrollment programs



\$100,000 Three new financial aid counselors

\$160,000 Expand scholarships



Fully funded negotiated agreements for college staff