

Resolution No.:	<u>20-189</u>
Introduced:	<u>May 25, 2023</u>
Adopted:	<u>May 25, 2023</u>

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

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Lead Sponsor: County Council

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**SUBJECT:** Approval of the FY 2024 Aggregate Operating Budget

**Background**

1. Section 305 of the County Charter requires the affirmative vote of 8 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 2024.
3. Section 305 of the Charter requires that at least 7 Councilmembers must approve the aggregate operating budget if that budget exceeds the aggregate operating 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 7.16% percent for the 12-month period preceding December 1, 2022.
4. On May 26, 2022, in Council Resolution No. 19-1290, the Council approved the FY 2023 aggregate operating budget in the amount of \$5,565,968,417. If that aggregate operating budget increased at the 7.16% percent rate of inflation for the 12-month period preceding December 1, 2022, it would be \$5,964,491,756.

5. In Council Resolution No. 20-40, adopted February 14, 2023, the Council adopted the following spending affordability guideline for the Fiscal Year 2024 aggregate operating budget:

- FY 2024 ceiling on the aggregate operating budget \$5,686,152,759

**Action**

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

The Council approves the FY 2024 aggregate operating budget in the amount of \$5,940,164,150 as calculated on the attached page. Because the FY 2024 aggregate operating budget exceeds the FY 2024 ceiling on the aggregate operating budget of \$5,686,152,759, 8 affirmative votes are required to adopt this resolution.

This is a correct copy of Council action.



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Sara R. Tenenbaum  
Clerk of the Council

The FY 2024 aggregate operating budget excludes enterprise funds, specific grants, and tuition and tuition-related charges at the College and is calculated as follows.

<b>Fund or District</b>	<b>Appropriation (\$)</b>
General Fund	1,507,586,396
Fire District	266,795,154
Economic Development Fund	3,455,739
Mass Transit	174,615,613
Recreation District	55,955,565
Urban District	11,547,185
Montgomery County Public Schools	2,954,000,292
Montgomery College	280,985,062
Maryland-National Capital Park and Planning Commission:	
Administration Fund	40,023,436
Park Fund	123,366,306
Debt Service on County Bonds and Leases	439,391,440
Debt Service on Park Bonds	7,288,662
Current Revenue for the Capital Budget	101,351,000
Current Revenue for PAYGO	32,800,000
Total Appropriations	5,999,161,850
Less College Tuition and Tuition-Related Charges	(58,997,700)
<b>FY 2024 AGGREGATE OPERATING BUDGET</b>	<b>5,940,164,150</b>
SUMMARY:	
Montgomery County Public Schools	2,954,000,292
Montgomery College	280,985,062
County Government	1,957,704,180
Maryland-National Capital Park and Planning Commission	160,061,951
Retiree Health Insurance Pre-Funding	65,579,263
Debt Service on County Bonds and Park Bonds	446,680,102
Current Revenue and PAYGO for Capital Budget	134,151,000
Total Appropriations	5,999,161,850
Less College Tuition and Tuition-Related Charges	(58,997,700)
<b>FY 2024 AGGREGATE OPERATING BUDGET</b>	<b>5,940,164,150</b>
Aggregate Operating Budget for FY 2023	5,565,968,417
\$ increase	374,195,733
% change	6.72%