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**FY 2004 Adopted Budget and  
FY 2004 – FY 2009 Adopted Capital Improvements Program**

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Division of Financial Administration and Budget  
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and the  
Staff of the City of Rockville

**CITY OF ROCKVILLE, MARYLAND**

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## Acknowledgements

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This document could not have been prepared without the cooperation, support, and leadership of the Mayor and Council and the City of Rockville Management Team. In addition, the individuals listed below each played an integral part in the preparation of this document.

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*Any individual with disabilities who would like to receive the information in this publication in another form (e.g., large print, Braille, tape, etc.) may contact the City's Americans with Disabilities Act Coordinator at (240) 314-8100; TTY (240) 314-8137. For additional information about the City of Rockville, please see our Web site ([www.ci.rockville.md.us](http://www.ci.rockville.md.us)).*

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# Introduction to the Budget Document

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The City of Rockville budget is used to provide citizens and staff with information in four ways:

1. Policy Document – it describes financial and operating policies, goals, and priorities for the organization.
2. Financial Plan – it provides revenue and expenditure information by fund, department, division, and category.
3. Operations Guide – it describes the activities carried out by divisions, performance measures to track progress on these activities, and organizational and personnel charts to demonstrate the City's workforce.
4. Communications Device – it provides information on budgetary trends, planning processes, and integration of the operating and capital budgets.

The seven major sections of the budget are briefly described below:

## **Executive Summary**

This section includes the City Manager's Budget Message (the formal presentation to the Mayor and Council), budget highlights, position change and FTE summaries, budget development overview, and organizational chart.

## **Policies and Goals**

This section lists the City's financial management policies, the Mayor and Council 2002-2007 Strategic Plan, a summary of major policy documents, a directory of the management team, and a directory of officials and boards and commissions.

## **Fund Summaries**

This section describes and analyzes each of the City's funds both individually and in consolidated form using tables and graphs to highlight key aspects of the budget. Revenue and expenditure summary information is detailed by fund and department and narrative descriptions are given, outlining the sources and trends for major revenues.

## **Departmental Operating Budgets**

This section of the document provides strategic, budgetary, and performance information for each department and division. The City's operations are divided into ten departments, each with its own tab. The first page of each department presentation lists: the fund support, description, mission statement, goals (referenced by an icon representing the Mayor and Council policy agenda item it supports, where applicable), significant changes, a staff contact, and budget summary. The next page is a graphic representation of the major categories of expenditures, the level of expenditures for each division, and three years' expenditure history. The next page is a three-year staffing summary. Following the department summary information are the division narratives listing the description, current year objectives (referenced by an icon representing the Mayor and Council policy agenda item it supports, where applicable), performance measures and, budget summary.

## **General Government**

This section summarizes the non-departmental operating expenditures (those not charged directly to specific departments but are a cost to the City as a whole) such as debt service payments, cost of living adjustment (COLA), and general liability insurance. Also included is a funding comparison schedule of the City's contributions to non-profit organizations working on behalf of the Rockville community, followed by a description of these organizations.

## **Capital Improvements Program (CIP)**

The CIP is a projection of the City's capital investments over a six-year period. The first section lists financial summary information, neighborhood orientation of projects, and project index. Next are four sections called program areas. The beginning pages in each program area list: description, goal, objectives (followed by an icon representing the Mayor and Council goal it supports, where applicable), new projects, financial graphs, and project summaries. The last portion of each program area provides a separate sheet for each project listing: the icon representing the Mayor and Council goal it supports, where applicable; a locator map; the appropriation and funding schedules; operating cost impact; description; status; coordination; staff contact; and revised date.

## **Appendix**

This section contains supporting information, such as: list of capital outlay items included in the departmental operating budgets; City's personnel classifications, grades, and pay scales; list of the organization structure; list of revenue codes; list of expenditure codes; glossary; and comprehensive index.

**BE IT ORDAINED BY THE MAYOR AND COUNCIL OF ROCKVILLE,**

**MARYLAND** as follows:

*SECTION I - ANNUAL OPERATING APPROPRIATIONS*

There are hereby appropriated for the fiscal year beginning July 1, 2003, and ending June 30, 2004, out of the revenues accruing to the City for the purpose of operations, the several amounts hereinafter listed under the column designated "Amounts Appropriated":

<b>FUNDS</b>	<b>AMOUNTS APPROPRIATED</b>	
General Fund	[\$44,665,926]	<u>45,182,713</u>
Water Facility Fund	[4,993,265]	<u>5,001,789</u>
Sanitary Sewer Fund	6,170,518	
Refuse Fund	[4,706,814]	<u>4,785,470</u>
Property Management Fund	[2,027]	<u>148,027</u>
Parking Fund	906,869	
Stormwater Management Fund	908,274	
RedGate Golf Course Fund	1,376,846	
Special Activities Fund	[391,201]	<u>383,844</u>
Community Development Block Grant Fund	760,000	
Debt Service Fund	4,125,208	

The "Amounts Appropriated" by this section totaling [\$69,006,948] ~~\$69,749,558~~ shall be for the annual operating expenses of the departments and agencies of the City and shall be disbursed by the Clerk and Treasurer under the supervision of the City Manager.

Note: [Brackets] indicate material deleted after introduction.  
Underlining indicates material added after introduction.

*SECTION II - CAPITAL PROJECTS APPROPRIATIONS*

There is hereby appropriated out of the revenues accruing to the City for the purpose of capital improvements, the several amounts hereinafter listed under the column designated "Amounts Appropriated":

<b>FUNDS</b>	<b>AMOUNTS APPROPRIATED</b>	
Water Facility Fund	[\$6,750,719]	<u>7,243,719</u>
Sanitary Sewer Fund	[10,268,335]	<u>8,666,335</u>
Refuse Fund	839,804	
Parking Fund	6,023,600	
Stormwater Management Fund	3,312,800	
RedGate Golf Course Fund	[805,531]	<u>945,531</u>
Capital Projects Fund	[66,023,950]	<u>68,642,064</u>

The "Amounts Appropriated" by this section totaling [\$94,024,739] \$95,673,853 shall be for improvement projects and shall be disbursed by the Clerk and Treasurer under the supervision of the City Manager.

*SECTION III - GENERAL LEVY*

There is hereby levied against all assessable real property within the corporate limits of the City a tax at the rate of thirty-two and two-tenths (\$0.322) cents on each \$100 of assessable value of said property. There is also hereby levied, against all assessable personal property within the corporate limits of the City, a tax at the rate of eighty and one-half (\$0.805) cents on each \$100 of assessable value of said property. These taxes are hereby levied in order, together with other available revenues and funds of the City government, to provide funds for the "Amounts Appropriated" as set forth in the foregoing Section I. The tax levies herein provided in this


Note: [Brackets] indicate material deleted after introduction.  
Underlining indicates material added after introduction.

section shall not apply to property in the City of Rockville to the extent that such property is not subject to taxes as provided in any valid and binding annexation agreement.

Note: [Brackets] indicate material deleted after introduction.  
Underlining indicates material added after introduction.

\*\*\*\*\*

I hereby certify that the foregoing is a true and correct copy of an Ordinance adopted by the Mayor and Council at its meeting of June 9, 2003.

  
\_\_\_\_\_  
Claire F. Funkhouser, City Clerk

## Changes From the Proposed to the Adopted FY 2004 Budget

General Fund			
Expenditure Proposed Total	\$44,665,926	Revenue and Appropriated Fund Balance Proposed Total	\$44,665,926
<u>Additions:</u>		<u>Additions:</u>	
Twinbrook After-school program	8,430	Twinbrook After-school program	11,055
Green Building Recognition program	2,500	Rate and fee increases	224,690
Rockville Reports revisions	30,200	Sprint lease increases	15,914
Mayor and Council salary adjustment	12,481	Starpower reimbursement	14,428
Add to Mayor and Council contingency	778,396	Appropriation of fund balance	<u>250,700</u>
IT Special Projects carried forward from FY 2003	250,700		
Fire Department outside agency funding	6,200		
Other department changes	1,256		
<u>Reductions:</u>		<u>Reductions:</u>	
Department reductions to create contingency funds	-123,376		
Reduction of transfer to Capital Projects Fund	-350,000		
Reduction of transfer to Debt Service Fund	<u>-100,000</u>		
Expenditure Adopted Total	<u>\$45,182,713</u>	Revenue and Appropriated Fund Balance Adopted Total	<u>\$45,182,713</u>

### General Fund

#### Additions:

- Expenditures in the amount of \$8,430 have been added to continue the Twinbrook Elementary After-school program. This program will generate additional revenues of \$11,055.
- Expenditures in the amount of \$2,500 have been added to institute a Green Building Recognition program.
- Expenditures in the amount of \$30,200 have been added to fund revisions to the format of Rockville Reports.
- \$12,481 has been added to fund approved adjustments to the Mayor and Council salaries.
- The General Fund contingency has been increased by \$778,396; these funds are set aside for allocation to new or expanded programs during the fiscal year.
- Additional expenditures of \$6,200 have been added to fund an outside agency request by the Rockville Volunteer Fire Department.
- Additional revenues of \$224,690 have been added to reflect the following department rate and fee increases: \$110,000 for rental licenses; \$30,000 for the Red Light Camera Program; \$19,440 for Recreation Sports fees; \$24,000 for sign and occupancy permits; and \$41,250 for fire safety permits.
- \$15,914 additional revenue is added for the new Sprint PCS lease and \$14,428 additional revenue is added for a reimbursement from Starpower.
- An additional appropriation of fund balance has been added in the amount of \$250,700 for IT Special projects carried forward from FY 2003.

#### Reductions:

- Department expenditures have been reduced in the amount of \$123,376 in order to create additional funding for the contingency; this includes \$50,000 from IT Special Projects carried forward from FY 2003 (see above).
- The General Fund transfers to the Capital Projects and Debt Service funds has been reduced by \$450,000 to create additional funding for the contingency.

## Changes From the Proposed to the Adopted FY 2004 Budget

— Continued —

Water Fund			
<b>Expenditure Proposed Total</b>	<b>\$4,993,265</b>	<b>Revenue and Appropriated Fund Balance Proposed Total</b>	<b>\$4,993,265</b>
<u>Additions:</u>		<u>Additions:</u>	
Transfer of 0.2 FTE's from the General Fund	8,524	Appropriation of fund balance	8,524
<b>Expenditure Adopted Total</b>	<b><u>\$5,001,789</u></b>	<b>Revenue and Appropriated Fund Balance Adopted Total</b>	<b><u>\$5,001,789</u></b>

### Water Fund

#### Additions:

- The Water Fund budget has increased \$8,524 to fund the transfer of 0.2 General Fund FTE's from the Revenue division in the Department of Finance to reflect the cost allocation of the position.

Refuse Fund			
<b>Expenditure Proposed Total</b>	<b>\$4,706,814</b>	<b>Revenue and Appropriated Fund Balance Proposed Total</b>	<b>\$4,706,814</b>
<u>Additions:</u>		<u>Additions:</u>	
Increase in Montgomery County Tipping Fees	52,000	Increase in refuse rate	78,656
Addition to contingency	26,656		
<b>Expenditure Adopted Total</b>	<b><u>\$4,785,470</u></b>	<b>Revenue and Appropriated Fund Balance Adopted Total</b>	<b><u>\$4,785,470</u></b>

### Refuse Fund

#### Additions:

- The Refuse budget has been increased by \$78,656 to reflect the increase in the Montgomery County tipping fee charged to the City and the increase in the refuse rate to fund operations.

## Changes From the Proposed to the Adopted FY 2004 Budget

— Continued —

<b>Property Management Fund</b>			
<b>Expenditure Proposed Total</b>	<b>\$2,027</b>	<b>Revenue and Appropriated Fund Balance Proposed Total</b>	<b>\$2,027</b>
<b><u>Additions:</u></b>		<b><u>Additions:</u></b>	
Appropriation of accumulated funds for Town Center costs	<u>146,000</u>	Appropriation of fund balance	<u>146,000</u>
<b>Expenditure Adopted Total</b>	<b><u>\$148,027</u></b>	<b>Revenue and Appropriated Fund Balance Adopted Total</b>	<b><u>\$148,027</u></b>

**Property Management Fund**

**Additions:**

- The Property Management Fund budget has increased \$146,000 to reflect the appropriation of accumulated funds for Town Center costs.

<b>Special Activities Fund</b>			
<b>Expenditure Proposed Total</b>	<b>\$391,201</b>	<b>Revenue and Appropriated Fund Balance Proposed Total</b>	<b>\$391,201</b>
<b><u>Reductions:</u></b>		<b><u>Reductions:</u></b>	
Current projections for carryover of FY 2003 balances	<u>-7,357</u>	Current projections for carryover of FY 2003 balances	<u>-7,357</u>
<b>Expenditure Adopted Total</b>	<b><u>\$383,844</u></b>	<b>Revenue and Appropriated Fund Balance Adopted Total</b>	<b><u>\$383,844</u></b>

**Special Activities Fund**

**Reductions:**

- The Special Activities Fund budget has decreased by \$7,357 to reflect the changes to the projections for the carryover of FY 2003 balances for the following programs: REAP -\$5,598; Pepsi Sponsorship \$5,645; Friends of the Arts \$2,093; and Youth Recreation -\$9,497.

# Community Profile

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Rockville is one of Maryland's largest cities and is the county seat of Montgomery County. It occupies 13.03 square miles within the Metropolitan Washington, D.C. area and is located 12 miles northwest of the nation's capital. A major portion of the prestigious I-270 corridor is within the City's corporate limits. A map is on the following page.

The City of Rockville operates under the council-manager form of municipal government and derives its governing authority from a charter granted by the General Assembly of Maryland. The governing body is the Mayor and Council, which formulates policies for the administration of the City. The Mayor and Council are comprised of a mayor and four councilmembers elected at large for a two-year term. The mayor is chosen on a separate ballot. The city manager is appointed by the Mayor and Council to serve as the City's chief executive officer. As mandated by state law, Montgomery County provides school, library, social services, and fire protection in Rockville. In addition to the Montgomery County Police, Rockville residents are served by the City's own Police Department whose community policing services are specially designed to meet the needs of the community. The Rockville Volunteer Fire Department, consisting of 100 paid professional and 187 volunteer fire fighters, provides fire protection to Rockville.

The City provides a full range of services including: zoning and planning; water, sewer, and refuse collection services; one-stop location for licenses, permits, and inspections; snow removal, leaf collection, street maintenance, and other public works functions; recreation and parks services; and special programs for senior citizens, youth, and low-income residents.

Rockville is a residential community and an employment center. Rockville offers a wide variety of housing styles, prices, sizes, and neighborhoods from mid-rise condominiums to Victorian homes, from contemporary models to the more traditional.

The following information is based on 2002 data and has been provided by the Greater Rockville Partnership and the Departments of Community Planning and Development Services and Recreation and Parks.

### Community Facilities

Public Tennis Courts.....	34
Private Neighborhood Swim Clubs .....	17
Community Recreation Centers.....	6
Libraries .....	2
Civic Center Complex (153-acres, 500-seat theater) .	1
Public Golf Course .....	1
Swim Center .....	1
Nature Center.....	1

### Occupation of Residents

Managerial and Professional.....	55.7%
Sales and Office Occupations .....	22.0%
Service Occupations .....	12.3%
Construction, Extraction, Maintenance.....	5.2%
Production, Transportation, Material Moving ....	4.8%

### Ten Largest Corporate Real Property Taxpayers

King Farm Association, LLP .....	1.26%
Prentiss Property Research .....	1.23%
Congressional Plaza Association.....	1.19%
Realty Associates Fund III, LLP.....	1.07%
Tower Dawson, LLC .....	1.02%
One Irvington Center .....	1.01%
Boston Properties, LTD .....	0.99%
William M. Rickman .....	0.97%
Washington Real Estate Investments.....	0.93%
T A Western, LLC .....	0.84%

### Major Shopping Centers (75,000 sq. ft. or more)

Rockville Pike Corridor: (approx. 75% occupied)	
Congressional Plaza.....	327,874 sq. ft.
Congressional North.....	185,229 sq. ft.
Wintergreen Plaza.....	154,072 sq. ft.
Congressional South.....	99,401 sq. ft.
Twinbrook Square .....	91,411 sq. ft.
Total.....	857,987 sq. ft.

### Town Center:

Magruder Center.....	99,400 sq. ft.
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### Neighborhood Centers: (approx. 95% occupied)

Fallsgrove Village Center .....	150,000 sq. ft.
King Farm Village Center .....	122,486 sq. ft.
College Plaza .....	106,687 sq. ft.
Twinbrook Shopping Center.....	75,000 sq. ft.
Total.....	454,173 sq. ft.

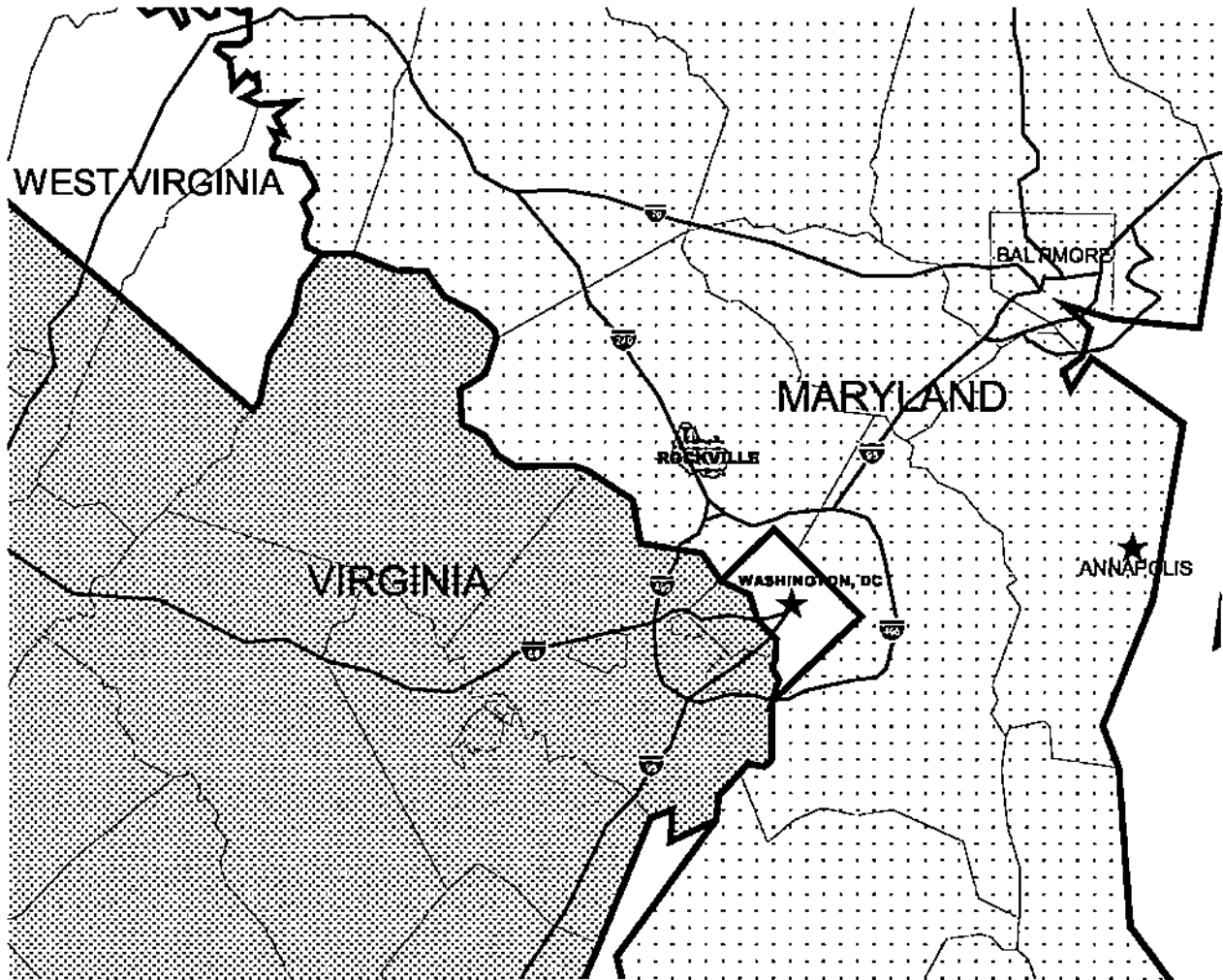
### Ten Largest Private Employers

Westat Inc.....	1,981
Aspen Systems Corp.....	800
Mid Atlantic Medical Services .....	743
Thompson Publishing.....	461
Hewlett Packard Company .....	425
Celera Genomics.....	400
Northrup-Grumman .....	317
BAE Systems .....	280
McKesson HBOC.....	176
Shire Pharmaceuticals.....	110

# Community Profile

— Continued —

The following map provides an orientation of the City of Rockville within the State of Maryland.



## Demographic Statistics

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The following statistics provide comparative information about the City of Rockville based on the 1990 and 2000 Census data.

	<u>1990</u>	<u>2000</u>
Total Population	44,835	47,388
Population < 18	10,379	11,081
Population 65 +	4,687	6,215
Population 19-64	29,769	30,092
 Median Age	 34.6	 37.8
Total households	15,660	17,247
Per Capita Income	\$21,484	\$30,518
Median Household Income	\$52,073	\$68,074
High School/College Graduate	26,250	29,601
Unemployment Rate	3.0%	2.1%
 White	 35,491	 33,262
Black/African American	3,699	4,675
American Indian/Alaska Native	119	403
Asian/Pacific Islander	4,394	7,688
Other	1,132	2,946
<i>Note: 2000 may add to more than the total population because individuals were able to report more than one race.</i>		
 Hispanic *	 3,863	 5,529

\* Hispanic is of any race.

The statistics below are from the City of Rockville Comprehensive Annual Financial Report (CAFR) and were provided by the Departments of Community Planning and Development Services, Public Works, and Recreation and Parks.

	<u>1990</u>	<u>2000</u>
Miles of City-maintained streets	131.1	137.6
Miles of sidewalks	194.9	217.2
Miles of storm sewer	48.2	55.5
Miles of City-maintained water/sanitary sewer	148.8	132.0
Hydrants	1,132	1,229
Street lights	4,020	4,723
 Building permits issued	 687	 1,413
Estimated cost	\$51,064,160	\$177,152,827
 Acres of Parks	 880.5	 955.0
Playgrounds	44	34
 Water accounts	 11,344	 11,770
Average daily consumption (in millions of gallons)	4.83	4.92
 Full-time employees	 418.0	 485.8