

# Position Grades and Classifications

Grade	Administrative - Position Classification
6-8	Not used at this time
9	Swim Center Assistant; Transportation Aide
10	Engineering Technician I; Golf Course Technician; Meter Services Technician; Second Assistant Golf Pro; Secretary I
11	Cashier; City Hall Facilities Manager; Copy Center and Mail Specialist; Family Services Aide; Fleet Service Mechanic; Parking Enforcement Officer
12	Accounts Payable Assistant I; Aquatics Facilities Operator; Fleet Clerk; Golf Course Equipment Mechanic/Operator; Maintenance Communications Operator; Payroll Assistant I; Public Information Assistant/PBX Operator; Photo Enforcement Analyst; Records Management Clerk; Revenue Assistant I; Secretary II; Video Technician
13	Accounts Payable Assistant II; Assistant Facilities Engineer; Box Office Manager; Computer Operator; Inventory Services Clerk; Parks Equipment Mechanic; Secretary/Bookkeeper; Secretary III; Sports Field Specialist
14	Administrative Assistant I; Assistant to the City Clerk; Crew Supervisor; Civic Center Facilities Supervisor; Crime Analyst; Meter Services Supervisor; Payroll Assistant II; Permit Technician; Human Resources Assistant; Police Equipment and Budget Coordinator; Revenue Assistant II; Special Operations Technician; Transportation Supervisor; Water Plant Operator Trainee
15	Administrative Assistant II; Fleet Mechanic; Forestry Crew Supervisor; Housing Codes Inspector; Inventory Services Supervisor; Neighborhood Services Officer; Human Resources Technician; Planning Technician; Police Communications Operator; Printing Specialist I; Sports Facilities and Athletic Fields Maintenance Supervisor; Utilities Crew Supervisor
16	Administrative Support Coordinator; Arts Programs Specialist; Assistant Community Center Supervisor; Engineering Technician IV; Events Specialist; Facilities Engineer; Graphics Specialist; Management Assistant; Planner I; Printing Specialist II; Theatre Production Specialist; Traffic and Signal Technician; Transportation Planner I; Victim Advocate; Water Plant Operator; Web Assistant; Zoning Inspector I
17	Assistant Golf Course Superintendent; Associate Producer/Director; Buyer I; Cable TV Production Specialist II; Commercial Property Codes Inspector; Community Services Specialist; Construction Codes Inspector I; Engineering Technician V; Environmental

Grade	Administrative - Position Classification
17	Technician; First Assistant Golf Pro; Fire Codes Inspector I; Parks Maintenance Specialist; Public Information Specialist; Senior Citizens Fitness Specialist; Sports Programs Specialist; Traffic and Signal Technician II ; Zoning Inspector II
18	Aquatics Facility Manager; Buyer II; Community Services Program Coordinator; Community Services Referral Coordinator; Construction Codes Inspector II; Deputy City Clerk; Fleet Maintenance Supervisor; Fire Codes Inspector II; Network and PC Support Specialist I; Parks and Facilities Development Specialist; Permit Software Support Specialist; Program Support Coordinator; Sanitation Supervisor; Senior Center; Special Operations Supervisor; Telecommunications Systems Administrator; Youth, Family, and Community Specialist I; Wellness Coordinator
19	Accountant; Aquatics Supervisor; Assistant Sports Programs Supervisor; Community Center Supervisor; Community Services Program Analyst; Construction Codes Specialist; Fire Codes Plans Examiner; Network and PC Support Specialist II; Parks and Facilities Administrative Supervisor; Planner II; PW Data and GIS Specialist; Rehabilitation Specialist; Television Writer/Producer; Theater/Civic Center Supervisor; Transportation Planner II; Zoning Inspector II; Youth and Family Counselor
20	Assistant to the City Attorney; Civil Engineer I; Community Program/Outreach Specialist I; Council Support Specialist; Employee Wellness Coordinator; Landlord/Tenant Specialist; Nature Center Supervisor; Plans Examiner; Teen Program Coordinator
21	Assistant City Forester; Community Planning and Development Services (CPDS) Administrator; Community Program/ Outreach Specialist II; Graphics/Printing Supervisor; Human Rights/Community Mediation Administrator; Neighborhood Resource Coordinator; Parks Maintenance Supervisor; Planner III; Public Works Administrator; Senior Citizens Recreation Coordinator; Support Services Coordinator
22	Arts Programs Supervisor; Civil Engineer II; Computer Analyst/Programmer; Coordinator of Senior Social Services; Environmental Specialist; Fire Protection Engineer; Network and PC Support Manager; Operations Maintenance Assistant Superintendent; Management and Budget Analyst; Recreation Programs Supervisor; Senior Accountant, Senior Citizens Center Supervisor; Sports Programs Supervisor

# Position Grades and Classifications

Grade	Administrative - Position Classification
23	Assistant to the City Manager; City Forester; Civic Center Superintendent; Community Planning and Development Services (CPDS) Specialist; Contracts Specialist; Fire Marshall; Fleet Manager; Golf Course Superintendent; Horticulturist; Parks and Facilities Development Manager; Parks Services Manager; Human Resources Administrator; Recreation Development Program Coordinator; Safety and Risk Manager; Security and Application Administrator; Special Events Manager; Supervisor of Housing and Community Enhancement; Supervisor of Inspection Services; Systems Analyst/Project Leader; Training Coordinator
24	Civil Engineer III; Community Services Manager; Facilities Property Manager; Geographic Information Systems Manager; Principal Planner; Revenue Supervisor; Swim Center Superintendent, Transportation Engineer; Web Administrator
25	Community Projects Administrator; Contracts Officer; Senior Network Engineer; Senior Systems Analyst/Project Leader
26	Budget and Finance Officer; Chief of Contract Management; Chief of Inspection Services; Chief of Management and Support-CPDS; Communication Manager; Organizational Development Administrator; Support Services Manager; Television and Telecommunications Manager; Water Plant Superintendent
27	Chief Engineer/Environment; Chief of Environmental Management; Chief of Traffic and Transportation; Financial Accounting Manager; Financial Systems Manager; Operations Maintenance Superintendent; Chief of Long Range Planning and Redevelopment; Recreation and Parks Administration Manager; Superintendent of Parks and Facilities; Superintendent of Recreation
28	Chief of Planning
29	Not used at this time

Grade	Senior Staff - Position Classification
SA I	Not used at this time.
SA II	Chief of Police; Deputy City Manager; Director of Community Planning and Development Services; Director of Finance; Director of Human Resources; Director of Information and Technology; Director of Public Works; Director of Recreation and Parks
SA III	Not used at this time

Grade	Recreation and Parks - Position Classification
1	Not used at this time
2	Activity Instructor I; Clerk II
3	Not used at this time
4	Clerk III; Facilities Supervisor II; Third Assistant Golf Pro
5	Bus Driver; Childcare After-School Director; Childcare Preschool Staff; Custodian III; Enrichment Club Leader; Groundskeeper; Kids Club Director; Kids Room Director; Program Assistant II
6	Lifeguard II; Personal Trainer; Program Assistant III
7	Childcare Asst Site Director; Head Swim Coach; Senior Outreach Worker II
8	Childcare Preschool Director; Childcare Program Assistant; Enrichment Club Director; Senior Swim Instructor
9	Not used at this time
10	Not used at this time

# Admin., Recreation and Parks, Senior Admin. Pay Scales

Administrative Scale		
Pay Grade	Minimum Annual	Maximum Annual
6	25,142	37,992
7	26,400	39,892
8	27,720	41,886
9	29,106	43,980
10	30,561	46,179
11	32,089	48,488
12	33,693	50,913
13	35,378	53,458
14	37,147	56,131
15	39,004	58,938
16	40,954	61,885
17	43,002	64,979
18	45,152	68,228
19	47,410	71,639
20	49,780	75,221
21	52,269	78,983
22	54,883	82,932
23	57,627	87,078
24	60,508	91,432
25	63,534	96,004
26	66,710	100,804
27	70,046	105,844
28	73,548	111,136
29	77,226	116,693

Recreation and Parks Scale (hourly rates)		
Pay Grade	Minimum	Maximum
1	6.92	10.46
2	8.09	12.22
3	8.93	13.49
4	9.40	14.21
5	10.87	16.43
6	12.66	19.13
7	14.66	22.15
8	17.84	26.96
9	19.72	29.80
10	22.87	34.56

Senior Administrative Scale		
Pay Grade	Minimum Annual	Maximum Annual
SA I	92,095	139,162
SA II	96,700	146,120
SA III	101,535	153,426

# AFSCME Union and Police Pay Scales

## AFSCME Union Scale Employees

Grade	Position Classification	Grade Progression
1	Laborer	Step 1-10
2	Tree Climber Trainee	Step 1-10
2	Maintenance Worker	Step 1-10
2	Sanitation Worker	Step 1-10
2	Sanitation Worker	Step 1-10
3	Facilities Maintenance Trades Worker	Step 1-10
3	Traffic Maintenance Worker	Step 1-10
3	Tree Climber	Step 1-10
3	Sanitation Operator	Step 1-10
3	Equipment Operator	Step 1-10
4	Certified Tree Climber	Step 1-10

Grade	Step 1	Step 2	Step 3	Step 4	Step 5
1	28,222	29,139	30,086	31,064	32,074
2	30,621	31,616	32,644	33,705	34,800
3	33,224	34,303	35,418	36,569	37,758
4	36,048	37,219	38,429	39,678	40,967

Grade	Step 6	Step 7	Step 8	Step 9	Step 10
1	33,116	34,192	35,304	36,451	37,545
2	35,931	37,099	38,304	39,549	40,736
3	38,985	40,252	41,560	42,911	44,198
4	42,299	43,674	45,093	46,558	47,955

## Police Scale Employees

Grade	Position Classification	Grade Progression
PO 1	Police Officer	Step 3-15
PO 2	Police Officer	Step 3-15
PO 3	Police Officer	Step 3-16
PO 4	Police Corporal	Step 3-16
PO 5	Not used at this time	Step 3-15
PO 6	Police Sergeant	Step 3-16
PO 9	Police Manager Lieutenant	Step 1-14
PO 10	Police Manager Captain	Step 1-14

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8
PO 1	-	-	42,319	43,801	45,334	46,920	48,562	50,262
PO 2	-	-	44,435	45,991	47,600	49,266	50,991	52,775
PO 3	-	-	46,657	48,290	49,980	51,730	53,540	55,414
PO 4	-	-	48,990	50,705	52,479	54,316	56,217	58,185
PO 5	-	-	51,439	53,240	55,103	57,032	59,028	61,094
PO 6	-	-	54,011	55,902	57,858	59,883	61,979	64,149
PO 9	61,763	63,925	66,163	68,478	70,875	73,356	75,923	78,580
PO 10	66,336	68,658	71,061	73,548	76,122	78,787	81,544	84,398

Grade	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16
PO 1	52,021	53,842	55,727	57,677	59,696	61,785	63,947	-
PO 2	54,622	56,534	58,513	60,561	62,680	64,874	67,145	-
PO 3	57,353	59,361	61,438	63,589	65,814	68,118	70,502	72,970
PO 4	60,221	62,329	64,510	66,768	69,105	71,524	74,027	76,618
PO 5	63,232	65,445	67,736	70,107	72,560	75,100	77,729	-
PO 6	66,394	68,718	71,123	73,612	76,188	78,855	81,615	84,471
PO 9	81,331	84,177	87,123	90,173	93,329	96,595	-	-
PO 10	87,352	90,409	93,574	96,849	100,239	103,747	-	-

# Organizational Structure Listing

Below is the organizational structure for the City of Rockville. The organizational structure is broken down by Fund, by Department within the Fund, by Division and by Cost Center where appropriate. Each Division and Cost Center is assigned a number listed to the right of the column:

<b>GENERAL FUND (110)</b>	
<b>Department of Human Resources (450)</b>	
Personnel	2101
Safety & Risk Management	2102
<b>Department of the Mayor and Council (500)</b>	
Office of the Mayor and Council	0100
Office of the City Attorney	0500
Office of the City Clerk	1100
<b>Department of the City Manager (550)</b>	
Executive Office	
Administration	0101
Management Systems & Citizen Support	0102
Organizational Development	0103
Communication and Public Information	
Public Information Office (PIO)	1101
Website and Intranet	1102
Graphics and Printing	1111
Neighborhood Resources Program	
Human Rights & Community Mediation	1201
Neighborhood Resource Program	1202
<b>Department of Community Planning and Development Services (600)</b>	
CPDS Executive	0100
CPDS Management and Support	
Management and Support	0101
Revitalization and Housing	0200
Planning	
Development Review	0300
Zoning Ordinance	0301
Historic Preservation	0302
Inspection Services	
Application, Processing & Permit Issuance	0501
Inspection & Code Enforcement	0502

<b>GENERAL FUND (110) Continued</b>	
<b>Department of Community Planning and Development Services (600)</b>	
CPDS Studies and Plans	0700
Long-Range Planning and Redevelopment	
Long-Range Planning	0400
Redevelopment	0802
<b>Department of Finance (700)</b>	
Financial Administration	0100
Budget	0101
Accounting and Control	0200
Revenue	0300
Purchasing and Stockroom	
Purchasing and Contracts	0600
Stockroom	0700
<b>Department of Information and Technology (750)</b>	
I.T. Operations	0100
I.T. Special Projects	0200
Cable T.V./Telecommunications	0300
Voice Communications Operations	0400
GIS Operations	0500
<b>Police Department (800)</b>	
Office of the Chief of Police	
Management & Support	1001
Community Services Office	1002
Field Services Bureau	
Management & Support	1101
Patrol Teams	1102
Administrative Services Bureau	
Management & Support	1201
Public Safety Communications	1202
Victim Advocate	1203
Special Operations Bureau	
Management & Support	1401
Neighborhood Services	1402
Camera Enforcement (Redlight)	1405
Specialty Patrol/Investigations	1404
Codes Enforcement & Community Enhancement	1406

# Organizational Structure Listing

GENERAL FUND (110) Continued	
<b>Department of Public Works (850)</b>	
Management and Support	0100
Contract Management	0201
Traffic and Transportation	
Protect Neighborhoods	0402
Mobility	0403
Accessibility	0404
Safety/Maintenance	0405
Engineering	
Administration and Management	3301
Development Review	3302
Engineering	3305
Environmental Management	
Environmental Management	9401
Operations and Maintenance	
Street Maintenance	0702
Snow and Ice Removal	0703
Motor Vehicle Maintenance	0803
<b>Department of Recreation and Parks (900)</b>	
Recreation and Parks Administration	
Recreation and Parks Administration and Support	0101
Wellness Program	0102
Special Events	0150
Recreation Services	
Administration and Support	1001
Adult Sports	5061
Afterschool	2006
Arts	2021
Childcare	3115
Classes	3016
Outdoor Recreation	2017
Summer Playgrounds	2011
Summer Camps	3012
Teens	2008
Youth Sports	5062
Senior Citizen Services	
Senior Center Operations	4041
Senior Citizen Social Services	4043
Senior Citizen Recreation	4045
Senior Citizen Sports and Exercise	4047

GENERAL FUND (110) Continued	
<b>Department of Recreation and Parks (900)</b>	
Community Services	
Community Programs Administration	9100
Community Programs	9101
Youth and Family Services	9600
Linkages to Learning	9601
Facilities	
Civic Center Complex	1101
Croydon Creek Nature Center	2133
Facilities Maintenance Services	8511
Lincoln Park Community Center	2131
Skate Park	2134
Swim Center (Operations)	8601
Swim Center (Programming)	8603
Thomas Farm Community Center	2135
Twinbrook Community Recreation Center	2132
Park and Open Space	
Administration and Support	7501
Athletic Field Services	7531
Forestry Development Review	7520
Horticultural Services	7522
Parks East Services	7532
Parks West Services	7530
Right-of-Way Services	7533
Urban Forestry Maintenance	7521
<b>Non-Departmental (950)</b>	
Other Charges	100
Debt Service	0200

WATER FUND (210)	
<b>Department of Finance (700)</b>	
Revenue	0300
<b>Department of Public Works (850)</b>	
Contract Management	0201
Engineering	
Administration and Management	3301
Development Review	3302
Water and Sewer Utility Projects	3304

# Organizational Structure Listing

WATER FUND (210) Continued	
<b>Department of Public Works (850)</b>	
Motor Vehicle Maintenance	0803
Operations and Maintenance	
Water Systems Maintenance	0502
Environmental Management	
Water Treatment Plant	0901
<b>Non-Departmental (950)</b>	
Other Charges	0100
Debt Service	0200

SEWER FUND (220)	
<b>Department of the Mayor and Council (500)</b>	
City Attorney's Office	0500
<b>Department of Public Works (850)</b>	
Contract Management	0201
Engineering	
Administration and Management	3301
Development Review	3302
Water and Sewer Utility Projects	3304
Motor Vehicle Maintenance	0803
Sewage Disposal	0300
Operations and Maintenance	
Sanitary Sewer Systems Maintenance	0602
<b>Non-Departmental (950)</b>	
Other Charges	0100
Debt Service	0200

REFUSE FUND (230)	
<b>Department of the Mayor and Council (500)</b>	
City Attorney's Office	0500
<b>Department of Public Works (850)</b>	
Motor Vehicle Maintenance	0803

REFUSE FUND (230) Continued	
<b>Department of Public Works (850)</b>	
Operations and Maintenance	
Regular Refuse Collection	1702
Commingle/Mixed Paper Collection	1703
Yardwaste/White Goods Collection	1704
Leaf Collection Program	1705

PARKING FUND (320)	
<b>Department of Community Planning and Development Services (600)</b>	
Town Center Services	
Town Center Parking Garages	0801
<b>Police Department (800)</b>	
Special Operations Bureau	
Parking Enforcement Services	1403
<b>Department of Public Works (850)</b>	
Motor Vehicle Maintenance	0803
<b>Department of Recreation and Parks (900)</b>	
Facilities	
Facilities Maintenance Services	8511
<b>Non-Departmental (950)</b>	
Other Charges	0100
Debt Service	0200

STORMWATER MANAGEMENT FUND (330)	
<b>Department of the Mayor and Council (500)</b>	
City Attorney's Office	0500
<b>Department of Public Works (850)</b>	
Contract Management	0201
Engineering	
Administration and Management	3301
Development Review	3302
Water Resources CIP	3305

# Organizational Structure Listing

STORMWATER MANAGEMENT FUND (330) Continued	
<b>Department of Public Works (850)</b>	
Motor Vehicle Maintenance	0803
Environmental Management	
Environmental Management	9401
<b>Non-Departmental (950)</b>	
Other Charges	0100
Debt Service	0200

GOLF FUND (340)	
<b>Department of Recreation and Parks (900)</b>	
Motor Vehicle Maintenance	0803
RedGate Golf Course	
Golf Course Management/Ground Services	3401
Golf Course Clubhouse	3402
<b>Non-Departmental (950)</b>	
Other Charges	0100
Debt Service	0200

SPECIAL ACTIVITIES FUND (350)	
<b>Police Department (800)</b>	
"Every 15 Minutes" Program	1203
<b>Department of Community Planning and Development Services (600)</b>	
Housing Opportunities	6801
<b>Department of Recreation and Parks (900)</b>	
Recreation and Parks Administration	
Bike Program Fund	6701
Facility and Equipment Fund	7001
Recreation Services	
Recreation Fund	6001
Friends of the Arts	6601
Senior Citizens Services	
Senior Assistance Fund	6201
Community Services	
Holiday Drive	6301
REAP Endowment Fund	6401

SPECIAL ACTIVITIES FUND (350) Continued	
<b>Department of Recreation and Parks (900)</b>	
Facilities	
Glenview Mansion Fund	6101
Nature Center Fund	7101
Parks and Open Space	
Forest and Tree Preservation	6901
<b>Department of Public Works (850)</b>	
Transportation Demand Management	6501
<b>Non-Departmental (950)</b>	
Other Charges	0100
Debt Service	0200

CDBG FUND (360)	
<b>Department of Community Planning and Development Services (600)</b>	
CPDS Management and Support	
CDBG Year 31	31xx
CDBG Year 32	32xx

TOWN CENTER MANAGEMENT FUND (370)	
<b>Department of Community Planning and Development Services (600)</b>	
Town Center Management District	0803

SPEED CAMERA FUND (380)	
<b>Police Department (800)</b>	
Camera Enforcement (Speed Camera)	1407
<b>Department of Public Works (850)</b>	
Motor Vehicle Maintenance	0803
<b>Non-Departmental (950)</b>	
Other Charges	0100

DEBT SERVICE FUND (550)	
<b>Non-Departmental (950)</b>	
Other Charges	0100
Debt Service	0200

# Non-Routine Capital Improvement Program (CIP) Projects

The following charts contain the non-routine CIP projects as listed in the FY08 CIP budget (for more detail please see separate CIP document). The projects are listed by program area with the FY08 budget appropriation. These projects are consistent with the Mayor and Council's goals and priorities for FY08 and focus on parks and citywide facilities; roadways, sidewalks, and pedestrian safety; environmental enhancements; and general citywide improvements.

Recreation and Parks Program Area		
Project	Approps	Fund
Art in Public Architecture	242,617	CP
Art in Public Places	510,473	CP
Civic Center Accessibility	23,365	CP
College Gardens Park Improv.	933,573	CP
Community Gym Contribution	300,000	CP
Croyden Creek Nature Center	87,356	CP
Dog Park and Exercise Ares	7,703	CP
F. Scott Fitzgerald Theatre	272,164	CP
Fallsgrove Park	371,500	CP,PO
Fallsgrove SWM Pond Enhance.	35,000	CP
Glenview Mansion — MP	76,267	CP
HVAC Replacement	85,070	CP
King Farm "Farmstead" Park	255,271	CP
Mattie J. T. Stepanek Park	1,504,689	CP, PO
Park Pedestrian Bridge Replace.	220,307	CP
Ped/Bike Bridge Over I-270	2,817,101	O
Playground Equip. Replacement	470,167	CP
RedGate Golf Course Improv.	234,012	O
Senior Center — Master Plan	422,171	CP,O
Swim Center — Master Plan	34,337	CP
Swim Center — Meet/Fit Room	1,981,909	CP, PO
Thomas Farm Community Ctr.	5,144,390	CP
Veirs Mill Road Landscape	31,000	CP
<b>Total</b>	<b>16,060,442</b>	

Key	
CP	Capital Projects Fund
W	Water Fund
SWM	Stormwater Management Fund
PO	POS Grant
O	Other (includes Refuse, Parking and Golf)
S	Sewer Fund

Water Resources Program Area		
Project	Approps	Fund
Alsace Lane — Stream Improv.	113,675	SWM
Carnation Dr/I-270 — SWM	562,474	SWM
College Gardens Park — SWM	1,117,895	SWM
Drainage Improvement	262,713	CP
FEMA — Storm Damage Repair	242,695	CP,W, SWM
Horizon Hill Park — SWM	230,000	SWM
Lakewood — SWM	198,000	SWM
Maryvale — SWM	810,416	CP, SWM
Rockcrest — Stream Improv.	530,407	SWM
Storm Sewer Rehabilitation	324,648	CP
Welsh Park — SWM	125,000	SWM
Woodley Gardens — Stream	260,000	SWM
Woottons Mill Park — Middle	60,622	S, SWM
Woottons Mill Park — Upper	238,864	S, SWM
<b>Total</b>	<b>5,077,409</b>	

General Government Program Area		
Project	Approps	Fund
City Hall Improvement	953,450	CP
Financial System	363,156	CP
Gude Drive Facility Improv.	4,378,164	CP
I-Net Connect. to Thomas Farm	125,000	CP
Police Station	367,680	CP
Police Technology	225,114	CP
Rockville Arts and Innovation	4,946,967	CP
Stonestreet Improvements	57,637	CP
Town Center — Parking	23,867,882	CP,O
Town Square — Public Improv.	7,482,621	CP
Vehicles for City Use	2,989,204	CP, W, S, SWM, O
<b>Total</b>	<b>45,756,875</b>	

Utilities Program Area		
Project	Approps	Fund
Adclare Road — Water	38,634	W
Air Release Valves	275,000	W
Blue Plains Wastewater Plant	5,717,987	S
Horizon Hill — Water	94,200	W
Horners Pump Station Upgrade	90,000	S
Lewis Avenue — Water	1,067,878	W
Rock Creek — Wastewater	957,918	S
Sewer Capacity — Rock Creek	250,000	S
Sewer Evaluation — Cabin John	483	S
Sewer Evaluation — Rock Creek	51,172	S
Sewer Rehab — Cabin John	870,651	S
Sewer Rehab — Rock Creek	385,008	S
Southlawn Lane	407,799	W,S
Water — Distribution Study	74,541	W
Water Meter Replacement	962,477	W
Water Plant — Generator	174,410	W
Water Plant — Rehab./Repair	295,000	W
Water Plant — System Analysis	218,424	W
Water Pump — Glen Mill Road	326,297	W
<b>Total</b>	<b>12,257,879</b>	

Transportation Program Area		
Projects	Approps	Fund
Baltimore Intermodal Access Rd	4,000,000	CP, O
Bus Shelters	79,985	CP
Town Center — Capacity	240,992	CP
Town Center — Shuttle	242,945	CP
Traffic Controls: Citywide	223,673	O
Transportation Improvements	742,971	O
West End Sidewalks	942,593	O
West Montgomery Alley	165,000	CP
<b>Total</b>	<b>6,638,159</b>	

# Glossary

Definitions of terms used in the Capital Improvements Program (CIP) are listed below and on the pages that follow.

**Accounting System** – The total structure of records and procedures that identify, record, classify, summarize, and report information on the financial position and results of operations of a government.

**Accrual Basis of Accounting** – The method of accounting where transactions are recognized when they occur, regardless of the timing of related cash flows.

**ADA** – Americans with Disabilities Act. This federal act gives civil rights protections to individuals with disabilities; similar to those provided to individuals on the basis of race, sex, national origin, and religion.

**Annexation** – The incorporation of additional territory within the domain of the City.

**APWA** – American Public Works Association.

**Appropriation** – An authorization made by the Mayor and Council that permits City departments to make expenditures of governmental resources for specific purposes within a specific time frame.

**Art in Public Architecture** — An ordinance devoted to the furtherance of art intended to beautify the City. This ordinance identifies construction projects within the City in which an amount is reserved for permanent artwork at the site. Additional details regarding this ordinance can be found in chapter four of the Rockville City Code.

**ASCE** – American Society of Civil Engineers.

**Assessed Valuation** – A percent of appraisal value assigned to real estate and certain personal property for use as a basis for levying property taxes.

**AWWA** – American Water Works Association.

**Balanced Budget** – A budget that has operating revenues equal to operating expenditures.

**BOCA** – Building Officials Code Administrators organization.

**Bond** – A written promise to pay a designated sum of money (called the principal), at a specific date in the future, together with periodic interest at a specified rate. In the Operating Budget, these payments are identified as debt

service. Bonds are generally used to obtain long-term financing for capital improvements.

**Bond Anticipation Notes** – Short-term interest-bearing notes issued by a government in anticipation of bonds to be issued at a later date. The notes are retired from proceeds of the bond issue to which they are related.

**Bonds Issued** – Bonds sold.

**Bond Rating** – A rating that indicates the probability of timely repayment of principal and interest on bonds issued.

**Budget** – A plan of financial operation comprised of an estimate of proposed expenditures for a fiscal year and the proposed means of financing those expenditures to fund City services in accordance with adopted policy.

**Budget Year** – The fiscal year for which the budget is being considered.

**Capital Budget** – The annual adoption by the Mayor and Council of project appropriations. Project appropriations are for the amount necessary to carry out a capital project's expenditure plan, including multi-year contracts for which a total appropriation covering several years planned expenditures may be required.

**Capital Outlays** – Expenditures that result in the acquisition of or addition to fixed assets. Any item with an expected life of three or more years and a value of more than \$5,000, such as an automobile, truck, or furniture, is categorized as a capital outlay.

**Capital Improvements Program (CIP)** – The annual updated plan or schedule of project expenditures for public facilities and infrastructure with estimated project costs, sources of funding, and timing of work over a five-year period. For financial planning and general management, the CIP is a plan of work and expenditures, and is the basis for annual appropriations and bond issues.

**Capital Project** – A governmental effort involving expenditures and funding for the creation of usually permanent facilities and other public assets having a relatively long life. Certain planning studies, consultant fees, City staff charges, and major equipment, furniture, and fixtures necessary to make facilities operational also may be considered part of capital projects.

**Capital Projects Fund** – A governmental fund used to account for general capital construction including streets, parks, and public buildings.

**CIP** – See Capital Improvements Program.

# Glossary

**Client-Server** – A computing platform where desktop personal computers (PCs), known as clients, access large pools of information stored on high-speed data servers. User interaction takes place at the PC, typically through graphical interfaces such as Windows. The server manages information storage. This approach combines the PC's innovation and ease-of-use with access to large pools of data traditionally associated with mainframe computers.

**CPDS** – The Department of Community Planning and Development Services is a department within the City's organizational structure.

**CS** – Referring to services by the City of Rockville's Department of Neighborhood and Community Services.

**Current Year** – The fiscal year that is prior to the budget year.

**DCWASA** – District of Columbia Water and Sewer Authority

**Debt Issuance** – The sale or issuance of any type of debt instrument, such as bonds.

**Debt Limit** – The statutory or constitutional maximum debt that an issuer can legally incur.

**Debt Ratios** – The ratios that provide measures of assessing debt load and ability to repay debt, which play a part in the determination of credit ratings. They also are used to evaluate the City's debt position over time and against its own standards and policies.

**Debt Service** – The payment of interest on and repayment of principal on borrowed funds. The term also may be used to refer to payment of interest alone.

**Debt Service Fund** – A governmental fund that accounts for the payment of principal and interest on the general long-term debt of the City.

**Deficit** – The amount by which a government's budget outlays exceed its budget receipts for a given period, usually a fiscal year.

**Department** – A major administrative unit of the City that indicates overall management responsibility for an operation or a group of related operations within a functional area.

**Depreciation** – An allocation made for the decrease in value of physical assets through wear, deterioration, or obsolescence.

**Disbursement** – The expenditure of monies from an account.

**Distinguished Budget Presentation Award Program** – A voluntary program administered by the Government Finance Officers Association (GFOA) to encourage governments to publish efficiently organized and easily readable budget documents and to provide peer recognition and technical assistance to the fiscal officers preparing them.

**Division** – A categorization of organizational unit, indicating management responsibility for an operation or a group of related operations within a functional area, subordinate to the department level of organizational unit.

**Encumbrance** – A firm commitment to pay for future goods and services formally documented with a contract or agreement that may extend over more than one budget year. Both encumbrances and planned expenditures on a project must fit within an agency's appropriation.

**Enterprise Fund** – A fund established to account for operations that are financed and operated in a manner similar to a private business, where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The City's enterprise funds include Water Facility, Sewer, Refuse, Parking, Stormwater Management (SWM), and RedGate Golf Course.

**Expenditure (Governmental funds)** – The issuance of checks, disbursement of cash, or electronic transfer of funds made to liquidate an obligation. Where accounts are kept on an expense accrual or modified expenditure accrual basis, expenditures are recognized whether or not cash payments have been made. Where accounts are kept on a cash basis, they are recognized only when cash payments have been made.

**Expense (Enterprise funds)** – The outflow of assets or incurrence of liabilities (or both) during a period as a result of rendering services, delivering or producing goods, or carrying out other normal operating activities.

**Fees and Credits** – Income resulting from a billing for services or a sale made by the City. For example, athletic program registration fees, building permit fees, and animal licenses.

**Fiscal Policy** – The City's policies with respect to revenues, spending, and debt management as these relate to government services, programs, and capital investment. Fiscal policy provides a set of principles for the planning and programming of government budgets and their funding.

**Fiscal Year (FY)** – A twelve-month accounting period that has no relationship to a calendar year. The fiscal year for the City begins on July 1 of each year and

# Glossary

ends on June 30 of the following year. It is designated by the calendar year in which it ends. For example, FY05 begins on July 1, 2004, and ends on June 30, 2005.

**Fixed Assets** – Assets of a long-term character which are intended to continue to be held and used. Examples of fixed assets include items such as land, buildings, machinery, furniture, and other equipment.

**Full Faith and Credit** – A pledge of the City's taxing power to repay debt obligations.

**Full-Time Equivalent (FTE)** – A measure of authorized personnel calculated by dividing hours of work per year by the number of hours worked per year by a full-time employee.

**Fund** – A fiscal entity with revenues and expenses that are segregated for the purpose of carrying out specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations and constituting an independent fiscal and accounting entity.

**Fund Balance** – The cumulative difference between revenues and expenditures over the life of a fund. This is used for the City's governmental funds.

**FY** – See Fiscal Year.

**GAAP** – See Generally Accepted Accounting Principles.

**GASB** – See Governmental Accounting Standards Board.

**General Obligation Bonds** – The type of bonds that are backed by the full faith and credit of the issuing government.

**General Fund** – The general operating fund that is used to account for all financial resources except for those required to be accounted for in another fund. This is the principal fund of the City and accounts for the normal recurring activities of the City.

**General Government Program Area** – The section in the CIP that focuses on: construction, renovation, and replacement of City-owned facilities; enhancements to the City's information and communications systems; development of the central business district; enhancement of the gateways to the City; and other projects that do not clearly fit into one of the other program areas of the CIP.

**Generally Accepted Accounting Principles (GAAP)** – Uniform minimum standards for financial accounting and recording, encompassing the conventions,

rules, and procedures that define accepted accounting principles as determined through common practice or as promulgated by the Governmental Accounting Standards Board, Financial Accounting Standards Board, or various other accounting standard setting bodies.

**GFOA** – Government Finance Officers Association.

**GIS** – Geographic Information Systems provide geographic and mapping data.

**Golf Fund** – An enterprise fund used to account for the financial activity associated with the City's public golf course. Also called the RedGate Golf Course Fund.

**Governmental Accounting Standards Board (GASB)** – This organization was established as an arm of the Financial Accounting Foundation in April 1984 to promulgate standards of financial accounting and reporting with respect to activities and transactions of state and local governmental entities.

**Governmental Fund** – The funds through which most government functions are financed. The City's governmental funds are the General, Debt Service, Capital Projects, and Special Revenue Funds.

**Grant** – County, State, or federal funding in cash or in kind used for a specified program.

**Gross Bonded Debt** – The total amount of direct debt of a government represented by outstanding bonds before deduction of any assets available and earmarked for their retirement.

**HVAC** – Heating, ventilation, and air conditioning equipment.

**I-net** – Institutional network. The I-net is a fiber optic network linking key City facilities to enable/enhance telephone, data and video communications

**I/I** – Inflow and infiltration process for the sanitary sewer and stormwater management projects.

**Infrastructure** – The physical assets of a city (streets, water, sewer, public buildings, and/or parks) upon which the continuance and growth of a community depend.

**Interfund Operating Transfers** – Payments made from one operating fund to another as a contribution to defray a portion of the recipient fund's costs.

**Intergovernmental Revenues** – The revenues from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

# Glossary

**Intranet** – Internal network, similar to the Internet, except access is limited to an organization's internal members.

**IT** – Department of Information and Technology.

**ITE** – Institute of Transportation Engineers.

**Levy** – (Verb) To impose taxes or special assessments for the support of governmental activities. (Noun) A tax or special assessment imposed by a government.

**Liabilities** – Debts or other legal obligations arising out of transactions in the past that must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

**Long-Term Debt** – A type of debt with a maturity date of greater than one year after the date of issuance.

**Lost Time** – Percent based on available work time per employee less sick leave, family sick leave, disability leave, and leave without pay divided by available work time per employee.

**Matured Bonds Payable** – A liability account reflecting unpaid bonds that have reached or passed their maturity date.

**MC-MAPS** – A consortium of government organizations within Montgomery County, Maryland to share information, enforce standards, and promote the development of GIS information and layers.

**MDE** – Maryland Department of the Environment.

**MGD** – Million gallons per day.

**MNCPPC** – Maryland National Capital Park and Planning Commission.

**Modified Accrual Basis of Accounting** – The accrual basis of accounting adapted to the governmental fund type. It is a modified version of the full accrual basis of accounting in that it, in general, measures financial flow (tax and spend) of an organization, rather than capital accumulation (profit or loss).

**MPDU** – Moderately Priced Dwelling Unit.

**MVM** – Motor Vehicle Maintenance. A division of the Department of Public Works.

**Net Bonded Debt** – Gross bonded debt less any cash or other assets available and earmarked for its retirement.

**NFPA** – National Fire Protection Association.

**Non-Departmental Operating Expenditures** – Operating expenditures which are not charged directly to specific departments but are a cost to the City as a whole, such as debt service payments and general liability insurance.

**NPDES** – National Pollutant Discharge Elimination System; requirements imposed through the Clean Water Act.

**NRCS** – Natural Resource Conservation Service.

**Objective** – The desired output-oriented activities that can be measured and achieved within a given time frame such as the current fiscal year. Achievement of the objective advances an organization toward a corresponding long-range goal.

**Obligations** – Amounts that a government may be required legally to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.

**Operating Expenditures** – Costs other than expenditures for personnel directly employed by the City (salaries, wages, and fringe benefits) and capital outlays. Examples of operating expenditures include office supplies, telephone expense, consulting or professional services, travel expenses, and contracts.

**Ordinance** – A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions that must be enacted by ordinance and those which may be enacted by resolution.

**Overlapping Debt** – The proportionate share of the debts of local governments located wholly or in part within the limits of the reporting government that must be borne by property within each government.

**Parking Fund** – The enterprise fund used to account for the revenue and expenses from parking related activities, including the issuance of parking tickets, the parking meter program, and costs associated with the planning, design, construction, and operation of parking garages in Town Center.

# Glossary

**Pay-As-You-Go** – Capital expenditures included in the CIP, which are funded by a contribution from an operating fund.

**PC** – Personal Computer.

**Per Capita** – Per unit of population; by or for each person.

**Pepco** – Potomac Electric Power Company.

**Personnel (Costs)** – Expenditures that include salary costs for full-time, part-time, temporary, and contract employees, overtime expenses, and all associated fringe benefits.

**Previously Authorized Projects** – CIP projects that were funded in prior years, but which have not been completed and formally closed.

**Prior Year(s)** – The fiscal year(s) preceding the current year.

**PRI** – Primary Rate Interface, an integrated services digital network.

**Program Area** – CIP projects with a common focus. The five program areas in the City's CIP are: Recreation and Parks; Transportation; Water Resources; Utilities; and General Government.

**Projections** – The estimate of budget authority, outlays, receipts, or other amounts extending several years into the future. Projections generally are intended to indicate the budgetary implications of existing or proposed programs.

**Property Tax** – A tax levied on all real and certain personal property, tangible and intangible, according to the property's assessed valuation. The power to impose and collect property taxes is given to the Mayor and Council in Article IV, Section 1 of the City Charter.

**Reappropriation Ordinance** – Changes made to the appropriation ordinance during the fiscal year to reflect encumbered amounts added to the current budget from the prior fiscal year and adjustments to revenues and expenditures.

**Regular Employee** – An employee who is hired to fill a position anticipated to have continuous service duration of longer than one year, whose compensation is derived from the City's Administrative, Police, or Union classification tables, and whose position is established in the Position Control System.

**Reimbursement** – A sum (1) that is received by the government as a repayment for commodities sold or services furnished either to the public or to another

government account and (2) that is authorized by law to be credited directly to specific appropriation and fund accounts.

**Repurchase Agreement** – An agreement in which a governmental entity transfers cash to a broker-dealer or financial institution; the broker-dealer or financial institution transfers securities to the entity and promises to repay the cash plus interest in exchange for the same securities.

**Resolution** – A special or temporary order of a legislative body that requires less legal formality than an ordinance or statute.

**Retained Earnings** – The increase or decrease to net assets of an enterprise fund reduced by amounts transferred to capital accounts.

**Receipts** – Collections from the public based on a government's exercise of its sovereign powers. Governmental receipts consist of receipts from taxes, court fines, gifts and contributions, and compulsory licenses.

**Recreation and Parks Program Area** – The section of the CIP focused on projects that provide for an environment where citizens can enjoy nature and leisure time activities.

**RedGate Golf Course Fund** – See Golf Fund.

**Refuse Fund** – An enterprise fund used to account for the financial activity associated with the collection and disposal of refuse and yard waste.

**Regional Stormwater Management (SWM) Participation** – Fees paid by developers based on the amount of impervious area to be developed to finance the City's construction and maintenance of facilities.

**Revenue** – Monies received or collected by the City as income, including such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, shared revenues, and interest income.

**Revenue Anticipation Notes** – Notes (sometimes called warrants) issued in anticipation of collection of non-tax revenues, retired after the collection of such revenues.

**Revenue Bonds** – The type of bonds where principal and interest payments are payable exclusively from the earnings from an enterprise fund. In addition to a pledge of revenues, such bonds sometimes contain mortgages on enterprise fund property.

# Glossary

**RFP** – Request for Proposals. Federal mandate to request proposals from potential contractors for outsourced government services.

**RHE** – Rockville Housing Enterprises.

**RockNet** – Rockville Community Electronic Network.

**SDWA** – Safe Drinking Water Act.

**Sewer Fund** – An enterprise fund used to account for the financial activity associated with the collection and treatment of sewage.

**SHA** – State Highway Administration.

**Special Activities Fund** – A fund in the governmental fund type used to account for funds earmarked for various purposes such as to assist financially disadvantaged citizens to participate in City programs, to enhance the historic Glenview Mansion, or to enhance the citywide Bike Program.

**Special Assessment** – A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

**Special Revenue Fund** – A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes. The City's special revenue funds are the Special Activities Fund, the Community Development Block Grant Fund, and the Town Center Management Fund.

**SQL/Server** – Database for transaction processing.

**SSSES** – Sanitary Sewer Evaluation Study (SSSES).

**Stormwater Management (SWM)** – A means of controlling the quantity and quality of stormwater runoff flowing downstream. SWM can refer to structural practices such as underground storage facilities, dams for retention, and detention facilities, or it can refer to non-structural practices such as lower density of development and wider stream buffers.

**Stormwater Management Fund** – An enterprise fund used to account for costs of maintaining existing stormwater management facilities and the construction of new facilities.

**Surplus** – The amount by which the City's budget actual receipts exceed its budget actual outlays for a given period, usually a fiscal year.

**SWM** – See Stormwater Management. This is a division of the Department of Public Works.

**Targets of Opportunity** – Contingency funds available to the Mayor and Council in funding unanticipated community needs that may arise during the fiscal year.

**Tax Anticipation Notes** – Notes, sometimes called warrants, issued in anticipation of collection of taxes, retired from tax collections, and frequently from the proceeds of the tax levy whose collection they anticipate.

**Tax Base** – All forms of wealth under the City's jurisdiction that are taxable.

**Tax Duplication** – A state of affairs whereby both Montgomery County and the City of Rockville levy property taxes on property in Rockville to pay for services rendered by the City. The County makes a lump sum payment to the City as a mechanism for alleviating the inequities otherwise created by the duplicate taxation.

**Tax Rate** – The amount levied per \$100 of assessed property value, as determined by the State assessor, on property within the City of Rockville. The Mayor and Council establish the tax rate each year in order to finance General Fund activities.

**TDD** – Telecommunications Device for the Deaf.

**Telecommunications** – Communicating by electronic or electric means.

**Temporary Employee** – An employee who is hired to fill a position anticipated to have continuous service duration of less than one year, whose compensation is not derived from the City's Administrative, Police, Union, or Recreation and Parks classification tables, and whose position is not established in the Position Control System. These employees do not receive fringe benefits.

**TMDL** – Total Maximum Daily Loads. Requirements imposed through the Clean Water Act.

**Transfer** – Shifting of all or parts of the budget authority in one appropriation or fund account to another as specifically authorized by law.

**Transportation Program Area** – The section in the CIP focused on projects that provide for the maintenance and construction of public ways and participation in the planning of mass transit.

**Undesignated Fund Balance** – Funds remaining from the prior year, which are available for appropriation and expenditure in the current year.

# Glossary

**Unreserved Fund Balance** – That portion of a fund balance for which no binding commitments have been made.

**User Fees** – Payments for direct receipt of a public service by the party benefiting from the service. Also known as user charges.

**Utilities Program Area** – The section in the CIP focused on projects that provide for the planning, study, design and construction of water projects to provide adequate and safe water for consumption and fire suppression.

**VEU** – Vehicle Equivalent Units.

**Waiver Fees** – See Regional SWM Participation.

**Water Facility Fund** – An enterprise fund used to account for the financial activities associated with the treatment and distribution of potable water.

**Water Resources Program Area** – The section in the CIP focused on projects that provide for the preservation, restoration, and care of the City's natural and man-made physical resources, specifically through stormwater management and stream restoration.

**WSSC** – Washington Suburban Sanitary Commission.

**Zoning** – The partitioning of a city, borough, or township by ordinance into sections reserved for different purposes (i.e. residential, offices, manufacturing).

# Index

The Budget Book is divided into sections numbered from 1 to 14. Each divider tab has a section number. The sections are as follows: 1 – Executive Summary, 2 – Policies and Goals, 3 – Fund Summaries, 4 – Mayor and Council, 5 – City Manager, 6 – Community Planning and Development Services, 7 – Finance, 8 – Human Resources, 9 – Information and Technology, 10 – Police, 11 – Public Works, 12 – Recreation and Parks, 13 – General Government, 14 – Appendix. To find an item please use the first number in the sequence to identify the section and the second number to identify the page number in that section.

<b>A</b>	
Accessibility Cost Center, PW .....	11-13
Accounting and Control Cost Center, Finance .....	7-7
Accounting and Control Division, Finance .....	7-6
Accounting, Auditing, and Reporting Practices.....	2-6
Acknowledgements .....	i
Administration Cost Center, CMO .....	5-7
Administration Cost Center, Finance.....	7-5
Administration Division, Finance .....	7-4
Administrative Scale Employees Pay Scale Annual Salaries .....	14-3
Administrative Scale Employees Position Grades and Classifications .....	14-1
Administrative Services Bureau Division, Police .....	10-14
Administrative Services Bureau Mngt. and Supp. Cost Center, Police...	10-15
Adult Sports Cost Center, R&P .....	12-24
After School Recreation Cost Center, R&P .....	12-18
All Funds Summary .....	3-1
All Funds Summary by Department.....	3-3
Application, Processing & Permit Issuance Cost Center, CPDS .....	6-17
Arts Cost Center, R&P .....	12-17
Athletic Field Services Cost Center, R&P.....	12-58
AFSCME Union Scale Employees Position Grades, Classifications, and Pay Scale Annual Salaries .....	14-4
<b>B</b>	
Bike Program Cost Center, R&P .....	12-13
Boards and Commissions Descriptions.....	2-11
Budget Development Process .....	1-11
Budget Cost Center, Finance .....	7-15
Budget Division, Finance.....	7-14
Budget Ordinance FY08.....	vi

<b>C</b>	
Cable Television and Telecommunications Cost Center, IT .....	9-11
Cable Television and Telecommunications Division, IT.....	9-10
Camera Enforcement Program Cost Center, Police .....	10-21
Capital Improvement Program Policies .....	2-6
Capital Projects Cost Center, R&P .....	12-12
Cash Management/Investment Practices .....	2-6
Charges for Services Revenue.....	3-8
Charges from Proposed to Adopted FY08 Budget .....	viii
Childcare Cost Center, R&P.....	12-23
City Manager’s Budget Message of July 1, 2007.....	1-1
City Manager Department Summary .....	5-1
City Manager Expenditures and Sources of Funds .....	5-2
City Manager Staffing Summary.....	5-2
City of Rockville Organizational Chart .....	1-12
Civic Center Complex Cost Center, R&P .....	12-44
Classes Cost Center, R&P .....	12-22
Communication and Public Information Division, CMO .....	5-14
Community Development Block Grant Cost Center, CPDS.....	6-8
Community Development Block Grant Fund.....	3-20
Community Enhancement / Code Enforcement Cost Center, Police.....	10-24
Community Profile .....	ix
Community Programs Cost Center, R&P .....	12-35
Community Services Division, R&P .....	12-34
Community Services Funds Cost Center, R&P .....	12-36
Community Services Office Cost Center, Police.....	10-8
Contract Management Cost Center, PW .....	11-9
Contract Management Division, PW.....	11-8
Croydon Creek Nature Center Cost Center, R&P.....	12-45
Comm. Planning and Dev. Services (CPDS) Department Summary.....	6-1
CPDS Expenditures and Sources of Funds.....	6-2
CPDS Staffing Summary .....	6-2
<b>D</b>	
Debt Management Policies.....	2-7
Debt Service Fund.....	3-22
Demographic Statistics.....	xi

# Index

Development Review Cost Center, CPDS.....	6-13
Development Review Cost Center, PW.....	11-18
Directory of Officials and Boards and Commissions.....	2-10
<b>E</b>	
East Parks Services Cost Center, R&P.....	12-56
Engineering Division, PW.....	11-16
Engineering Administration and Management Cost Center, PW.....	11-17
Enterprise Funds Long-Term Debt.....	3-22
Environmental Management Cost Center, PW.....	11-21
Environmental Management Division, PW.....	11-20
Executive Cost Center, CPDS.....	6-5
Executive Division, CPDS.....	6-4
Executive Office Division, CMO.....	5-6
<b>F</b>	
Facility and Equipment Fund Cost Center, R&P.....	12-13
Facilities Division, R&P.....	12-42
Facilities Maintenance Cost Center, R&P.....	12-46
Field Services Bureau Division, Police.....	10-10
Field Services Bureau Mngt. and Support Cost Center, Police.....	10-11
Finance Department Summary.....	7-1
Finance Expenditures and Sources of Funds.....	7-2
Finance Staffing Summary.....	7-2
Financial Management Policies.....	2-5
Fines and Forfeitures Revenue.....	3-9
Fleet Operations Maintenance Cost Center, PW.....	11-33
Forestry Development Review Cost Center, R&P.....	12-62
Friends of the Arts Cost Center, R&P.....	12-18
Full Time Equivalent (FTE) Positions by Fund, FY06 – FY08.....	1-9
Fund Summary – Capital Improvement Program Budget.....	3-2
Fund Summary – Operating Budget.....	3-1

<b>G</b>	
General Fund Expenditure Summary.....	3-4
General Fund Revenue Summary.....	3-4
Glenview Mansion Fund Cost Center, R&P.....	12-45
Glossary.....	14-10
Graphics, Printing, and Copy Center Cost Center, CMO.....	5-19
GIS Infrastructure Maintenance Cost Center, IT.....	9-19
GIS Operations Division, IT.....	9-18
GIS Support Cost Center, IT.....	9-20
<b>H</b>	
Historic Preservation Cost Center, CPDS.....	6-15
Horticulture Services Cost Center, R&P.....	12-59
Housing Cost Center, CPDS.....	6-7
Human Resources Department Summary.....	8-1
Human Resources Expenditures and Sources of Funds.....	8-2
Human Resources Staffing Summary.....	8-2
Human Rights and Community Mediation Cost Center, CMO.....	5-25
<b>I</b>	
Income Tax.....	3-7
Inspection and Code Enforcement Cost Center, CPDS.....	6-19
Inspection Services Division, CPDS.....	6-16
Introduction to the Budget Document.....	v
Information and Technology (IT) Department Summary.....	9-1
IT Expenditures and Sources of Funds.....	9-2
IT Operations Division, IT.....	9-4
IT Special Projects Cost Center, IT.....	9-9
IT Special Projects Division, IT.....	9-8
IT Staffing Summary.....	9-2
<b>L</b>	
Leaf Collection Program Cost Center, PW.....	11-31
Licenses and Permits Revenue.....	3-8
Lincoln Park Community Center Cost Center, R&P.....	12-47
Linkages to Learning Cost Center, R&P.....	12-38
Long-Range Planning Cost Center, CPDS.....	6-21
Long-Range Planning and Redevelopment Division, CPDS.....	6-20

# Index

Long-term Debt Summary ..... 3-22

## M

Mail Center Cost Center, CMO..... 5-20  
 Major Policy Documents, Summary ..... 2-8  
 Management and Support Cost Center, CPDS ..... 6-7  
 Management and Support Cost Center, PW ..... 11-7  
 Management and Support Division, CPDS..... 6-6  
 Management and Support Division, PW..... 11-6  
 Management Systems and Citizen Support Cost Center, CMO ..... 5-11  
 Management Team .....i  
 Master Plan ..... 2-8  
 Mayor and Council Department Summary..... 4-1  
 Mayor and Council Expenditures and Sources of Funds..... 4-2  
 Mayor and Council Staffing Summary ..... 4-2  
 Mayor and Council's Vision of Rockville ..... 2-1  
 Mobility Cost Center, PW ..... 11-12  
 Motor Vehicle Maintenance Division, PW..... 11-32

## N

Nature Center Fund Cost Center, R&P ..... 12-46  
 Neighborhood Plans..... 2-8  
 Neighborhood Resource Program Cost Center, CMO ..... 5-23  
 Neighborhood Resource Program Division, CMO ..... 5-22  
 Neighborhood Services Cost Center, Police ..... 10-20  
 Non-Departmental Expenditures by Fund ..... 13-1  
 Non-Routine CIP Projects ..... 14-9

## O

Office of the Chief of Police Division, Police..... 10-6  
 Office of the Chief of Police Mngt. and Support Cost Center, Police..... 10-7  
 Office of the City Attorney ..... 4-10  
 Office of the City Clerk ..... 4-6  
 Office of the Mayor and Council ..... 4-4  
 Operations and Maintenance Division, PW ..... 11-24  
 Organizational Development Cost Center, CMO..... 5-12  
 Organizational Structure Listing ..... 14-5

Outdoor Recreation Cost Center, R&P ..... 12-18  
 Outside Agency Descriptions, Gen. Gov't ..... 13-3  
 Outside Agency Funding, Gen Gov't ..... 13-3

## P

Parking Enforcement Cost Center, Police ..... 10-21  
 Parking Fund ..... 3-16  
 Parking Revenues and Expenses [Graph]..... 3-17  
 Parks Administration and Support Cost Center, R&P..... 12-54  
 Parks and Open Space Division, R&P..... 12-52  
 Patrol Teams Cost Center, Police ..... 10-12  
 Personal Property Tax ..... 3-6  
 Personnel Cost Center, Human Resources..... 8-5  
 Personnel Division, Human Resources ..... 8-4  
 Planning Division, CPDS ..... 6-12  
 Police Department Summary..... 10-1  
 Police Expenditures and Sources of Funds..... 10-2  
 Police Scale Employees Position Grades, Classifications, and Pay Scale  
     Annual Salaries ..... 14-4  
 Police Staffing Summary ..... 10-2  
 Position Changes, Summary FY07 to FY08 ..... 1-9  
 Property Taxes ..... 3-5  
 Protect Neighborhoods Cost Center, PW ..... 11-11  
 Public Information Office Cost Center, CMO ..... 5-15  
 Public Safety Comm. Dispatch Prop./Evidence Cost Center, Police ..... 10-15  
 Public Works Department Summary..... 11-1  
 Public Works Expenditures and Sources of Funds..... 11-2  
 Public Works Staffing Summary ..... 11-2  
 Purchasing Cost Center, Finance..... 7-13  
 Purchasing and Stockroom Division, Finance ..... 7-12  
 PC Support, Applications, and Network Cost Center, IT ..... 9-6

# Index

## R

Real Property Tax .....	3-5
Recreation and Parks Admin. and Support Cost Center, R&P .....	12-9
Recreation and Parks Administration Division, R&P .....	12-8
Recreation and Parks Benefit Scale Employees Position Grades, Classifications, and Pay Scale Hourly Rates .....	14-2
Recreation and Parks Department Summary .....	12-1
Recreation and Parks Expenditures and Sources of Funds .....	12-2
Recreation and Parks Staffing Summary.....	12-2
Recreation Fund Cost Center, R&P .....	12-17
Recreation Services Admin. and Support Cost Center, R&P .....	12-15
Recreation Services Division, R&P .....	12-14
Recycling Cost Center, PW .....	11-29
Redevelopment Cost Center, CPDS .....	6-22
RedGate Golf Course Clubhouse Services Cost Center, R&P.....	12-66
RedGate Golf Course Division, R&P .....	12-64
RedGate Golf Course Fund.....	3-18
RedGate Golf Course Operations Cost Center, R&P.....	12-65
RedGate Golf Course Revenues and Expenses [Graph] .....	3-18
Refuse Fund.....	3-14
Refuse Revenues and Expenses [Graph] .....	3-14
Regular Refuse Collection Cost Center, PW .....	11-28
Revenue and Expenditure Policies.....	2-7
Revenue Cost Center, Finance .....	7-11
Revenue Division, Finance.....	7-10
Revenue from Other Governments .....	3-7
Revenue, Other.....	3-9
Rights-of-Way Services Cost Center, R&P.....	12-60

## S

Safety and Maintenance Cost Center, PW .....	11-14
Safety and Risk Management Cost Center, Human Resources .....	8-7
Safety and Risk Management Division, Human Resources .....	8-6
Senior Administrative Scale Employees Position Grades, Classifications, and Pay Scale Annual Salaries .....	14-2
Senior Assistance Fund Cost Center, R&P .....	12-31
Senior Center Operations Cost Center, R&P .....	12-28

Senior Center Social Services Cost Center, R&P.....	12-29
Senior Citizen Recreation Cost Center, R&P .....	12-31
Senior Citizens Sports and Fitness Cost Center, R&P .....	12-32
Senior Citizens Services Division, R&P.....	12-26
Sewage Disposal Cost Center, PW .....	11-37
Sewage Disposal Division, PW.....	11-36
Sewer Fund .....	3-12
Sewer Maintenance/Storm Drain Cost Center, PW .....	11-26
Sewer Rate Comparison [Graph].....	3-13
Sewer Revenues and Expenses [Graph].....	3-13
Skate Park Cost Center, R&P .....	12-48
Snow and Ice Removal Cost Center, PW .....	11-28
Special Activities Fund .....	3-19
Special Events Cost Center, R&P .....	12-11
Special Operations Bureau Division, Police.....	10-18
Special Operations Bureau Mngt. and Support Cost Center, Police.....	10-19
Specialty Patrol / Investigations Cost Center, Police .....	10-23
Stockroom Cost Center, Finance .....	7-13
Speed Camera Fund .....	3-21
Stormwater Management Revenues and Expenses [Graph].....	3-15
Stormwater Resources Projects Cost Center, PW .....	11-18
Street Maintenance Cost Center, PW.....	11-27
Studies and Plans Division, CPDS .....	6-10
Summer Camps Cost Center, R&P .....	12-21
Summer Playgrounds Cost Center, R&P.....	12-20
Swim Center Cost Center, R&P.....	12-49

## T

Table of Contents .....	ii
Teens Cost Center, R&P .....	12-19
Telephone Service Cost Center, IT .....	9-15
Thomas Farm Community Center Cost Center, R&P .....	12-50
Town Center Management District Cost Center, CPDS .....	6-23
Town Center Management Fund.....	3-20
Town Center Parking Garage Cost Center, CPDS .....	6-22
Traffic and Transportation Division, PW .....	11-10
Twinbrook Community Recreation Center Cost Center, R&P.....	12-50

# Index

## U

Urban Forest Maintenance Cost Center, R&P.....	12-61
Use of Money and Property Revenue.....	3-9

## V

Victim Advocate Cost Center, Police.....	10-16
Voice Communications Division, IT.....	9-14

## W

Water and Sewer Utility Projects Cost Center, PW.....	11-19
Water Facility Fund.....	3-10
Water Rate Comparison [Graph].....	3-11
Water Fund Revenues and Expenses [Graph].....	3-11
Water Systems Maintenance Cost Center, PW.....	11-25
Water Treatment Plant Cost Center, PW.....	11-22
Watershed Management Plans.....	2-8
Website and Internet Cost Center, CMO.....	5-18
Wellness Program Cost Center, R&P.....	12-10
West Parks Services Cost Center, R&P.....	12-57
Wireless Service Cost Center, IT.....	9-15

## Y

Yardwaste / Bulk Cost Center.....	11-30
Youth and Family Services Cost Center, R&P.....	12-37
Youth Sports Cost Center, R&P.....	12-25

## Z

Zoning Ordinance Cost Center, CPDS.....	6-14
---	------

# Index

*(This page intentionally left blank)*