

FY 2009 Adopted Operating Budget

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CITY OF ROCKVILLE, MARYLAND
JULY 2008

Acknowledgements

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Introduction to the Budget Document

The City of Rockville Operating Budget and Capital Improvements Program (CIP) provide citizens and staff with detailed information about the City's operations and spending. The Operating Budget and CIP together serve as a:

1. **Policy Document** – to describe financial and operating policies, goals, and priorities for the organization.
2. **Financial Plan** – to provide revenue and expenditure information by fund, department, division, and category.
3. **Operations Guide** – to describe activities, objectives for the fiscal year, performance measures to track progress on the objectives and the workforce.
4. **Communications Device** – to provide information on budgetary trends, planning processes, and integration of the operating and capital budgets.

The major sections of the operating budget include:

Overview and Summary Information (Sections 1 – 4)

Executive Summary

This section includes the City Manager's Budget Message, budget highlights, position change and FTE summaries, and budget development overview.

Policies and Goals

This section lists the City's financial management policies, the Mayor and Council Vision, a summary of major policy documents, directories of officials and boards and commissions, and organizational chart.

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.

Five-Year Forecast

This section, new for FY 2009, presents a five-year forecast of the revenues and expenditures for the City's eight major funds. This section forecasts the City's revenues and expenditures based on current and proposed policies, programs, and assumptions.

Operating Budgets (Sections 5 – 13)

Departmental

The departmental sections provide strategic, operational, performance, and budgetary information for each of the City's departments. The first page of each departmental section includes: an organization chart, staffing trend graph, mission statement, expenditure history graph, and use of funds graph.

A Department Summary follows the first page. The Department Summary begins with: 1) department expenditures by division, 2) department expenditures by type, 3) the source of department funds, and 4) a staffing summary by division. The remainder of the Department Summary presents significant changes, department-wide performance measures, and an overview of the department. In some cases, this part of the budget includes supplemental information in the form of charts, graphs and text.

Each department presents financial and operating information by division and cost center, providing a greater level of detail for the reader. A cost center is a sub-section of a division that is responsible for a significant activity or group of activities under the purview of the division.

The first page of each division description shows: 1) division expenditures by cost center, 2) division expenditures by type, 3) the source of division funds, and 4) a staffing summary by cost center. A division purpose statement and significant changes are also included.

For each cost center, the proposed budget presents objectives, performance measures, regular position titles and numbers of FTEs, and supplemental information in the form of charts, graphs, maps, and text.

Non-Departmental (Section 14)

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. It also includes a funding comparison schedule of contributions to non-profit organizations working on behalf of the Rockville community, followed by a description of these organizations.

Appendix (Section 15)

This section contains supporting information, such as employee/position grades, classifications and payscales, organizational listing, glossary, and index.

FY09 Budget Ordinance

ORDINANCE NO. 7-08

ORDINANCE: To Appropriate Funds
and Levy Taxes for
Fiscal Year 2009.

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, 2008, and ending June 30, 2009, out of the revenues accruing to the City for the purpose of operations, the several amounts hereinafter listed under the column designated "Amounts Appropriated":

FUNDS	AMOUNTS APPROPRIATED	
General Fund	[\$62,396,273]	<u>\$61,836,373</u>
Water Facility Fund	[7,361,000]	<u>7,041,715</u>
Sanitary Sewer Fund	[6,942,241]	<u>6,943,150</u>
Refuse Fund	5,757,000	
Parking Fund	[4,057,511]	<u>4,062,400</u>
Stormwater Management Fund	[2,510,288]	<u>2,259,382</u>
RedGate Golf Course Fund	[1,591,737]	<u>1,587,918</u>
Special Activities Fund	[1,781,465]	<u>1,781,612</u>
Community Development Block Grant Fund	608,000	
Town Center Management District Fund	820,090	
Speed Camera Fund	4,800,000	
Debt Service Fund	5,230,000	

The "Amounts Appropriated" by this section totaling [\$103,855,605] \$102,727,640 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.

Ordinance No. 7-08

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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":

FUNDS	AMOUNTS APPROPRIATED	
Water Facility Fund	[\$10,950,105]	<u>\$8,952,499</u>
Sanitary Sewer Fund	[9,161,071]	<u>8,154,515</u>
Refuse Fund	[3,788,183]	<u>3,780,770</u>
Parking Fund	3,558,316	
Speed Camera Fund	1,452,440	
Stormwater Management Fund	[3,323,233]	<u>3,015,087</u>
RedGate Golf Course Fund	[393,956]	<u>361,979</u>
Capital Projects Fund	[47,887,603]	<u>44,346,714</u>

The "Amounts Appropriated" by this section totaling [\$80,514,907] \$73,622,320 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 and two-tenths cents (\$0.302)] twenty-nine and two-tenths cents (\$0.292) 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 cents (\$0.805) 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

FY09 Budget Ordinance

Ordinance No. 7-08 - 3 -

Section I. The tax levies herein provided in this 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.

SECTION IV – TOWN CENTER PARKING DISTRICT LEVY

There is hereby levied against all assessable non-exempt real property within the Town Center Parking District a tax at the rate of thirty cents (\$0.30) 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 “Parking Fund” as listed in the “Amounts Appropriated” in Sections I.

SECTION V – TOWN SQUARE STREET AND AREA LIGHTING DISTRICT LEVY

There is hereby levied against all assessable real property within the Town Square Street and Area Lighting District a tax at the rate of ten and one-half cents (\$0.105) 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 “Town Center Management District Fund” as listed in the “Amounts Appropriated” in Section 1.

SECTION VI – TOWN SQUARE COMMERCIAL DISTRICT LEVY

There is hereby levied against all assessable commercial real property within the Town Square Commercial District a tax at the rate of one dollar and twenty cents (\$1.20)

Ordinance No. 7-08 - 4 -

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 “Town Center Management District Fund” as listed in the “Amounts Appropriated” in Section 1.

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 of Rockville at its meeting of May 19, 2008.


Claire F. Funkhouser, City Clerk

Changes from the Proposed to the Adopted FY09 Budget

GENERAL FUND

Expenditure Proposed Total	62,396,273
Office of the City Manager	
Reduction: Federal Lobbyist Funding	(95,000)
Community Planning and Development Services	
Reduction: Comm. Projects Administrator (1.0 FTE)	(125,500)
Public Works	
Addition: Operating Cost Impact	15,320
Reduction: Operating Cost Impact	(5,500)
Recreation and Parks	
Addition: Funding for Community Events	15,000
Addition: Aging in Place Coordinator (0.5 FTE)	22,000
Addition: Caregiver Funding - Helping Hands Shelter	2,000
Addition: Caregiver Funding - Latino Outreach	5,000
Addition: Caregiver Funding - Kaseman Health Prog.	2,500
Reduction: Operating Cost Impacts	(31,455)
Reduction: SWM Fee	(70,000)
Reduction: Swim Center Laborer (1.0 FTE)	(32,345)
General Government	
Addition: Rockville Scholarship Foundation	2,000
Reduction: Savings from Salary Survey	(217,615)
Reduction: Transfer to CIP	(46,305)
Expenditure Adopted Total	61,836,373

Revenue Proposed Total	62,396,273
General Government	
Addition: Hotel Tax	600,000
Reduction: Building Rental Revenue	(61,000)
Reduction: Real Property Tax	(1,098,900)
Revenue Adopted	61,836,373

WATER FUND

Expense Proposed Total	7,361,000
Public Works	
Addition: Operating Cost Impact	7,500
General Government	
Reduction: Net Assets	(309,382)
Reduction: Savings from Salary Survey	(17,403)
Expense Adopted Total	7,041,715

Revenue Proposed Total	7,361,000
General Government	
Addition: Net Assets	926,715
Reduction: Charges for Services	(1,246,000)
Revenue Adopted Total	7,041,715

SEWER FUND

Expense Proposed Total	6,942,241
Public Works	
Addition: Operating Cost Impact	7,700
General Government	
Reduction: Savings from Salary Survey	(6,791)
Expense Adopted Total	6,943,150

Revenue Proposed Total	6,942,241
General Government	
Addition: Net Assets	909
Revenue Adopted Total	6,943,150

PARKING FUND

Expense Proposed Total	4,057,511
Public Works	
Addition: Operating Cost Impact	7,497
General Government	
Reduction: Savings from Salary Survey	(2,608)
Expense Adopted Total	4,062,400

Revenue Proposed Total	4,057,511
General Government	
Addition: Net Assets	4,889
Revenue Adopted Total	4,062,400

STORMWATER MANAGEMENT FUND

Expense Proposed Total	2,510,288
Public Works	
Addition: Operating Cost Impact	3,000
General Government	
Reduction: Savings from Salary Survey	(253,906)
Expense Adopted Total	2,259,382

Revenue Proposed Total	2,510,288
General Government	
Reduction: Net Assets	(250,906)
Revenue Adopted Total	2,259,382

REDGATE GOLF FUND

Expense Proposed Total	1,591,737
General Government	
Reduction: Savings from Salary Survey	(3,819)
Expense Adopted Total	1,587,918

Revenue Proposed Total	1,591,737
General Government	
Reduction: Net Assets	(3,819)
Revenue Adopted Total	1,587,918

SPECIAL ACTIVITIES FUND

Expenditure Proposed Total	1,781,465
General Government	
Addition: COLA Increase	147
Expenditure Adopted Total	1,781,612

Revenue Proposed Total	1,781,465
General Government	
Addition: Net Assets	147
Revenue Adopted Total	1,781,612

Community Profile

Rockville is the third largest city in Maryland and is the 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 all directly elected at large for two-year terms. 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 for schools, libraries, 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. Rockville's community oriented policing services are specially designed to meet the needs of the community. The Rockville Volunteer Fire Department, consisting of more than 200 members and four stations, provides fire protection to Rockville.

The City provides a full range of services including: zoning and planning; one-stop location for licenses, permits, and inspections; water, sewer, and refuse and recycling services; 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.

Community Facilities

Private Neighborhood Swim Clubs	19
Libraries	2
Community Recreation Centers	7
Public Parks	65
Civic Center Complex (153-acres, 500-seat theatre)	1
Public Golf Course	1
Swim Center	1
Nature Center	1
Senior Center	1
Skate Park	1
Farmer's Market	1

(Data from Department of Recreation and Parks)

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%

(Data from 2000 Census)

Ten Largest Corporate Real Property Taxpayers

Research Grove Associates	0.78%
Prentiss Property Research	0.72%
ARE Acquisitions	0.64%
Potomac Electric Power	0.60%
Verizon	0.45%
TA /Western LLC	0.44%
Syn Rock, LLC	0.44%
Transwestern Gateway, LLC	0.44%
Washington Real Estate Investments	0.39%
Prime 1801, LLC	0.37%

(Data from State of Maryland Department of Assessments and Taxation)

Major Shopping Centers

Rockville Pike Corridor:

Congressional Plaza	327,874 sq. ft.
Congressional North	185,229 sq. ft.
Wintergreen Plaza	154,072 sq. ft.
Twinbrook Square	91,411 sq. ft.
Total	758,586 sq. ft.

Town Center:

Courthouse Center	44,000 sq. ft.
Town Square	185,000 sq. ft.

Neighborhood Centers:

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.

(Data from Department of CPDS)

Ten Largest Private Employers

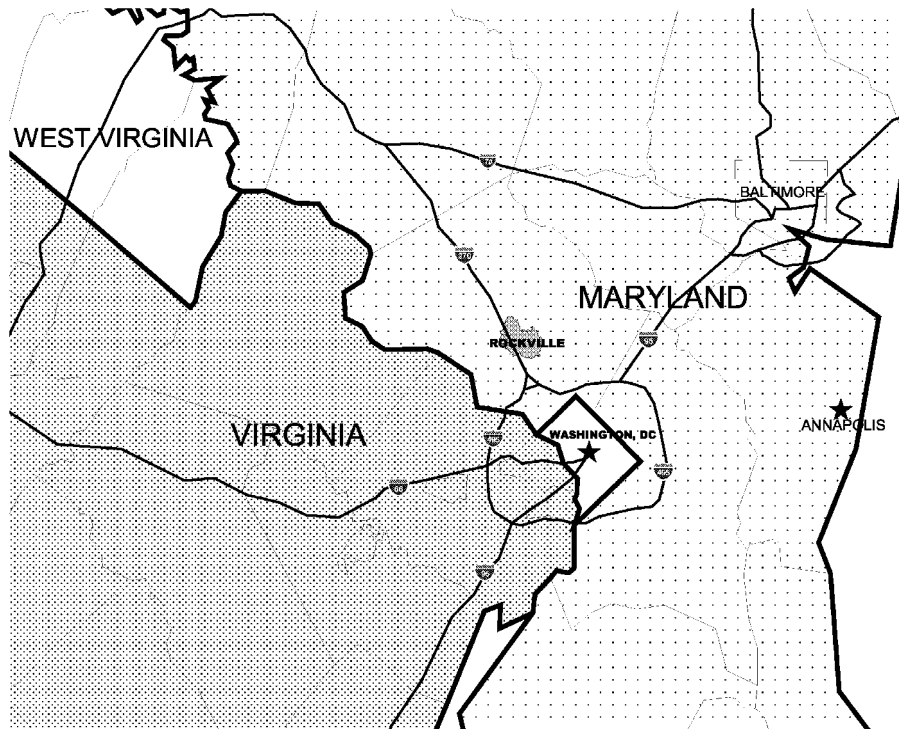
Westat Inc.	1,800
Lockheed Martin Information Systems.	800
Wolpoff & Abramson, LLP	800
MAMSI	600
Community Services for Autistic Adults and Children	545
Booz Allen Hamilton	500

Community Profile

Otsuka	435
BioReliance / Invitrogen Bioservices	425
EU Services	385
Thomson Financial	375

(Data from Rockville Economic Development, Inc.)

The map below shows the City of Rockville's location within the State of Maryland.



Demographic Statistics

Rockville's population is estimated at 64,860 for 2009. A detailed breakdown of this estimate is not available.

The following statistics provide comparative information about the City of Rockville based on 1990 and 2000 Census data. Information from the latest Census update in 2005 is also provided.

	1990	2000 *	2005 Census Update**
Total Population	44,835	47,388	53,710
Population < 18	10,379	11,081	12,192
Population 65 +	4,687	6,215	6,553
Population 19-64	29,769	30,092	34,965
Median Age	34.6	37.8	38.1
Total households	15,660	17,247	21,895
Per Capita Income	\$21,484	\$30,518	N/A
Median Household Income	\$52,073	\$68,074	\$82,640
High School / College Graduate	26,250	29,601	34,618
Unemployment Rate	3.0%	2.1%	N/A
White	35,491	33,262	36,093
Black / African American	3,699	4,675	3,008
American Indian / Alaska Native	119	403	N/A
Asian / Pacific Islander	4,394	7,688	10,688
Hispanic ***	3,863	5,529	7,573
Other	1,132	2,946	3,867

* Population figures beginning 2000 may add to more than the total population because individuals were able to report more than one race.

** Source: 2005 Census Update Survey; research and Technology Center, Montgomery County Planning Department, M-NCPPC June 2006

*** 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.

	1990	2000	2007
Miles of City-Maintained Streets	131.1	150.37	156.42
Miles of Sidewalks	194.9	217.2	297.62
Miles of Storm Sewer	48.2	55.5	97.6
Miles of City-Maintained Water / Sanitary Sewer	148.8	132.0	N/A
Miles of City-Maintained Water	N/A	N/A	178.4
Miles of City-Maintained Sewer	N/A	N/A	140.2
Number of Hydrants	1,132	1,229	1,369
Number of Street Lights	4,020	4,723	5,797
Number of Building Permits Issued	687	1,413	998
Estimated Cost of Building Permits (in millions)	\$51.0	\$177.0	\$339.7
Acres of Parks	880.5	955.0	1,050
Number of Playgrounds	44	34	40
Number of Water Accounts	11,344	11,770	12,472
Average Daily Water Consumption (in millions of gallons)	4.83	4.92	5.013

Demographic Statistics

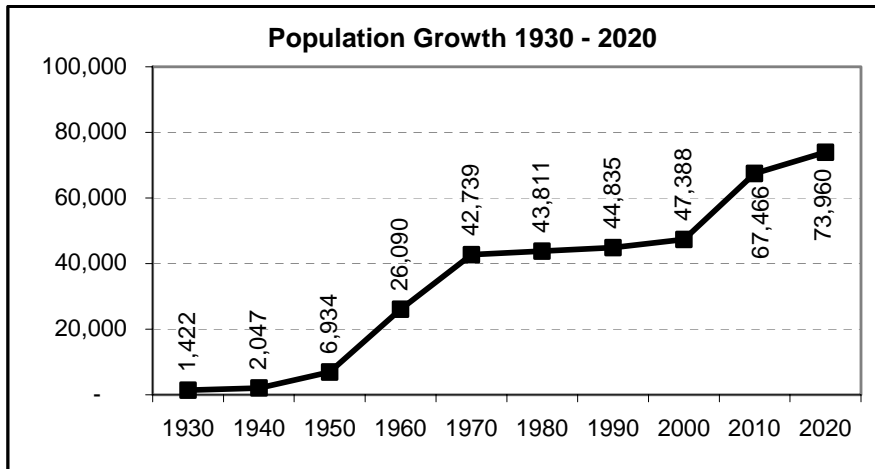
Significant Population Growth

The City of Rockville is one of the fastest growing cities in the State of Maryland. The City is anticipated to grow by 45% from 2000 to 2010, primarily due to new developments such as King Farm, Fallsgrove, Twinbrook Commons, and Town Center.

Rockville's significant population growth requires enhancements in public services and public infrastructure. The City is actively planning and dedicating resources to meet the additional population demands. In the FY 2009 budget the City has addressed some of the additional demands through:

- Improving the City's water, sewer and stormwater infrastructure
- Dedicating more resources to improve pedestrian safety
- Increasing the number of City Police Officers

The graph below shows the dramatic increase in population from 1930 through 2020 (Source: Department of Community Planning and Development Services).



Senior Population

Rockville's senior population, comprised of residents 65 years or older, has more than doubled between 1980 and 2005. The increased number of seniors has placed additional demands on the City to expand facilities and services to meet the unique needs of this fast growing population segment.

The FY 2009 budget includes new senior fitness classes and new senior enrichment activities to meet the needs of the increased senior population. In addition, the City is in the process of completing a "Senior Citizen Needs Assessment Study" to guide the development and delivery of additional services that will be provided in the future.

The chart below shows the increase in the senior population from 1980 through 2005 (Source: Department of Community Planning and Development Services).

