

# **FY 2010 Adopted Operating Budget**

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**CITY OF ROCKVILLE, MARYLAND**  
**JULY 2009**



# Acknowledgements

This document could not have been prepared without the support and leadership of the Mayor and Council and the City of Rockville Management Team. Each City department contributed additional time and effort to the budget development this year in order to present new information at a higher level of detail. The individuals listed below played an integral part in the preparation of this document.

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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 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 – 14)**

### 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 one page 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 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 budget presents a summary of expenditures and revenues, as well as 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 15)**

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 16)**

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

# FY 2010 Budget Ordinance

ORDINANCE NO. 13-09

ORDINANCE: To Appropriate Funds and Levy Taxes for Fiscal Year 2010.

**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, 2009, and ending June 30, 2010, 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	[\$62,579,340]	<u>\$62,082,587</u>
Water Fund	7,667,800	
Sewer Fund	6,747,000	
Refuse Fund	5,493,300	
Parking Fund	[3,619,540]	<u>\$3,669,540</u>
Stormwater Management Fund	[2,965,000]	<u>\$2,569,680</u>
RedGate Golf Course Fund	1,617,340	
Special Activities Fund	[932,598]	<u>\$1,431,080</u>
Community Development Block Grant Fund	608,000	
Town Center Management District Fund	719,600	
Speed Camera Fund	4,130,000	
Debt Service Fund	5,098,008	

The "Amounts Appropriated" by this section totaling [\$102,177,526] \$101,833,935 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. 13-09

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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 Fund	[\$16,366,443]	<u>\$15,758,907</u>
Sewer Fund	[6,883,642]	<u>5,622,760</u>
Refuse Fund	[2,512,309]	<u>2,126,075</u>
Parking Fund	[12,000]	<u>1,527,038</u>
Speed Camera Fund	3,668,540	
Stormwater Management Fund	[2,389,873]	<u>1,975,314</u>
RedGate Golf Course Fund	[340,708]	<u>327,818</u>
Capital Projects Fund	[35,172,414]	<u>37,167,426</u>

The "Amounts Appropriated" by this section totaling [\$67,345,929] \$68,173,878 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 twenty-nine and two-tenths cents (\$.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 (\$.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

# FY 2010 Budget Ordinance

Ordinance No. 13-09

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Appropriated" as set forth in the foregoing:

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 Section 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 I.

## *SECTION VI – TOWN SQUARE COMMERCIAL DISTRICT LEVY*

There is hereby levied against all assessable commercial real property within the Town

Ordinance No. 13-09

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Square Commercial District a tax at the rate of one dollar and twenty cents (\$1.20) 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 I.

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 18, 2009.

  
Claire F. Funkhouser, City Clerk

# Changes from the FY 2010 Proposed to the Adopted Budget

## GENERAL FUND

Expenditure Proposed Total	<b>62,579,340</b>
<b>City Attorney</b>	
Addition: 1.0 FTE Assistant City Attorney	154,100
Addition: Contract Services - Outside Legal	45,900
<b>City Manager</b>	
Addition: Community Branding	75,000
Addition: MLK Celebration	3,000
Reduction: Various Operating Expenditures	(9,900)
<b>Community Planning and Development Services</b>	
Reduction: Various Operating Expenditures	(7,500)
<b>Finance</b>	
Reduction: Consultants	(10,000)
<b>Human Resources</b>	
Reduction: Outside Trainers	(5,000)
<b>Information and Technology</b>	
Reduction: Various Operating Expenditures	(10,000)
<b>Police</b>	
Addition: Reverse 911	7,800
Addition: Redlight Camera Contract	14,600
<b>Public Works</b>	
Addition: Updated Personnel	23,145
Reduction: Various Operating Expenditures	(58,400)
<b>Recreation and Parks</b>	
Reduction: Grant Adjustment	(2,000)
Reduction: Various Operating Expenditures	(75,500)
Reduction: Stormwater Management Fee	(10,000)
<b>General Government</b>	
Addition: Transfer to Parking	250,000
Reduction: Transfer to CIP	(700,000)
Reduction: City Manager Contingency	(125,000)
Reduction: Personnel	(56,998)
<b>Expenditure Adopted Total</b>	<b>62,082,587</b>
<b>Revenue</b>	
Revenue Proposed Total	<b>62,579,340</b>
<b>Police</b>	
Addition: Rental Licenses	200,000
Reduction: Grant Adjustment	(10,000)
<b>Recreation and Parks</b>	
Addition: Rooftop Rental	11,000
Reduction: Grant Adjustment	(3,753)
<b>General Government</b>	
Reduction: Property Tax Adjustment	(594,000)
Reduction: Highway User Revenue	(100,000)
<b>Revenue Adopted Total</b>	<b>62,082,587</b>

## PARKING FUND

Expense Proposed Total	<b>3,619,540</b>
<b>Recreation and Parks</b>	
Addition: Armored Car Service	50,000
<b>Expense Adopted Total</b>	<b>3,669,540</b>

Revenue Proposed Total	<b>3,619,540</b>
<b>General Government</b>	
Addition: Transfer from the General Fund	250,000
Addition: Appropriated Net Assets	50,000
Reduction: Parking Meters	(183,000)
Reduction: Parking Violations	(67,000)
<b>Revenue Adopted Total</b>	<b>3,669,540</b>

## STORMWATER MANAGEMENT FUND

Expense Proposed Total	<b>2,965,000</b>
<b>Public Works</b>	
Addition: Updated Personnel	3,800
<b>General Government</b>	
Reduction: Addition to Net Assets	(399,120)
<b>Expense Adopted Total</b>	<b>2,569,680</b>

Revenue Proposed Total	<b>2,965,000</b>
<b>General Government</b>	
Addition: Appropriated Net Assets	484,680
Reduction: Stormwater Utility Fee	(880,000)
<b>Revenue Adopted Total</b>	<b>2,569,680</b>

## SPECIAL ACTIVITIES FUND

Expenditure Proposed Total	<b>932,598</b>
<b>City Manager</b>	
Addition: Cable TV Equipment	229,568
<b>Public Works</b>	
Addition: Transportation Demand Management	21,700
<b>Recreation and Parks</b>	
Addition: Art in Public Architecture	23,200
Addition: Art in Public Places	207,534
Addition: Friends of the Arts	16,480
<b>Expenditure Adopted Total</b>	<b>1,431,080</b>

Revenue Proposed Total	<b>932,598</b>
<b>City Manager, Public Works, Recreation and Parks</b>	
Addition: Appropriation of Account Fund Balances	498,482
<b>Revenue Adopted Total</b>	<b>1,431,080</b>

# 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 technology 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 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 and from contemporary models to the more traditional.

## Community Facilities

Private Neighborhood Swim Clubs .....	19
Libraries .....	2
Community Recreation Centers .....	8
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
Farmers' 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 .....	0.70%
Prentiss Property Research.....	0.58%
Verizon .....	0.56%
Potomac Electric Power .....	0.55%
ARE Acquisitions.....	0.48%
TA /Western LLC.....	0.39%
Hub Woodmont .....	0.34%
Transwestern Gateway, LLC .....	0.33%
Washington Real Estate Investments.....	0.32%
Prime 1801, LLC .....	0.31%

(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

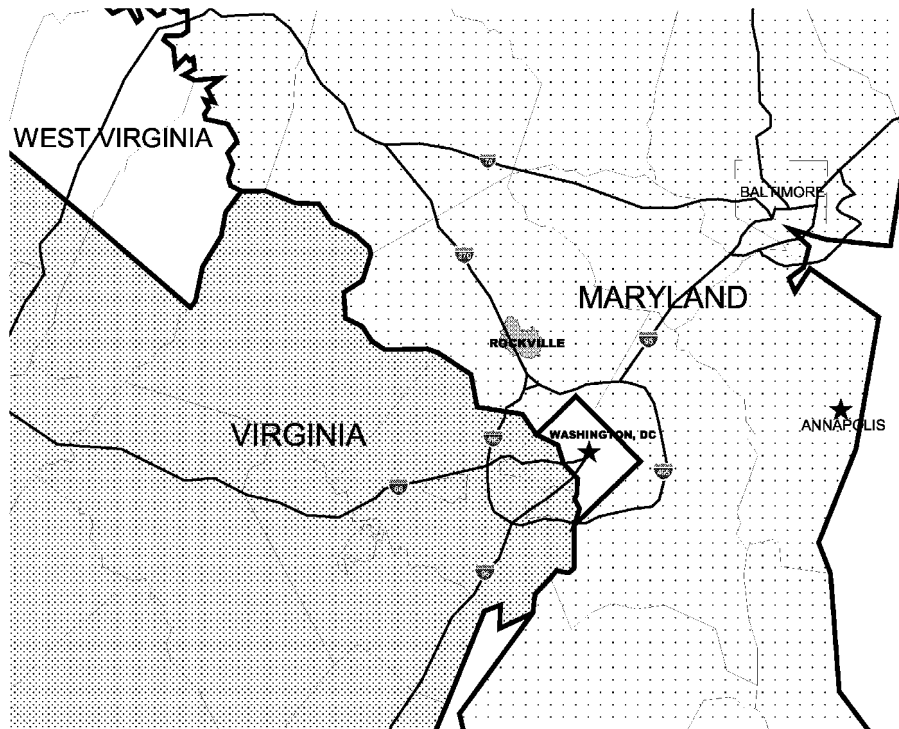
Westat Inc. ....	1,900
Human Genome Sciences.....	850
Wolpoff & Abramson, LLP .....	650
Community Services for Autistic Adults and Children.....	545
Booz Allen Hamilton .....	500
Lockheed Martin Information Systems. ....	500

# Community Profile

US Pharmacopeia .....	500
J. Craig Venter Institute .....	450
BioReliance .....	425
Legal & General America / Banner Life Insurance .....	400

(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 63,059 for 2010. 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	2008
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	2,992
Number of Building Permits Issued	687	1,413	908
Estimated Cost of Building Permits (in millions)	\$51.0	\$177.0	\$152.2
Acres of Parks	880.5	955.0	1,050
Number of Playgrounds	44	34	41
Number of Water Accounts	11,344	11,770	12,614
Average Daily Water Consumption (in millions of gallons)	4.83	4.92	5.00

\* 1990 and 2000 include street lights that are owned by the City of Rockville and street lights that are owned by Pepco. 2008 includes only the street lights that are owned by the City of Rockville.

# Demographic Statistics

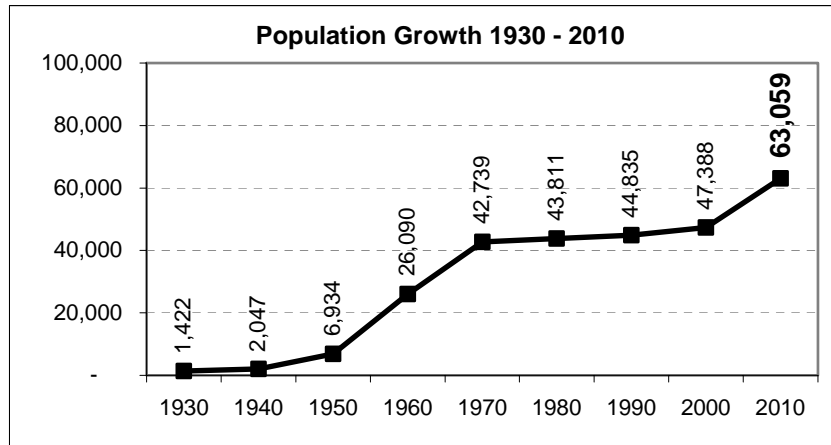
## Significant Population Growth

The City of Rockville is one of the fastest growing cities in the State of Maryland. The City is anticipated to grow by 33 percent 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 2010 Operating and Capital Improvements Program (CIP) budgets the City has addressed some of the additional demands through:

- Dedicating resources to 68 CIP projects, 3 of which are major capital projects that are essential to keep up with the City's population and the additional service demands. These projects include the Police Station, Gude Drive Maintenance Facility, and the Senior Center
- Improving the City's water, sewer and stormwater infrastructure
- Dedicating more resources to improve pedestrian and traffic safety through the use of Speed Camera funds

The graph below shows the dramatic increase in population from 1930 through 2010 (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, and will continue to grow with the aging baby boomers. 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 2010 Capital Improvements Program budget includes funding for improvements to the City's Senior Center based on a Master Plan that is updated annually. Planned improvements include an expansion of the fitness and exercise rooms, the addition of lockers and renovation of the fitness office area. Additional parking requirements and a feasibility study on a proposed expansion and a new entrance/exit from West Gude to reduce traffic through the Woodley Gardens neighborhood is also included in this project.

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

