

## **FY 2011 Adopted Operating Budget**

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**CITY OF ROCKVILLE, MARYLAND**  
**JULY 2010**



# 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.

## **Appendix (Section 16)**

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

# FY 2011 Budget Ordinance

ORDINANCE NO. 10-10

ORDINANCE: To Appropriate Funds and Levy Taxes for Fiscal Year 2011.

**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, 2010, and ending June 30, 2011, 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	[\$62,512,515]	<u>\$63,122,293</u>
Water Fund	[9,149,050]	<u>9,188,310</u>
Sewer Fund	[7,754,260]	<u>8,175,290</u>
Refuse Fund	[5,553,550]	<u>5,873,390</u>
Parking Fund	[4,027,780]	<u>4,418,715</u>
Stormwater Management Fund	[2,933,100]	<u>3,250,650</u>
RedGate Golf Course Fund	[1,641,900]	<u>1,691,700</u>
Special Activities Fund	[1,023,560]	<u>1,028,240</u>
Community Development Block Grant	[629,348]	<u>618,348</u>
Town Center Management District Fund	930,000	
Speed Camera Fund	[779,460]	<u>1,349,000</u>
Debt Service Fund	5,300,000	

The "Amounts Appropriated" by this section totaling [\$102,254,523] \$104,933,936 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. 10-10

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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	
Capital Projects Fund	[\$34,418,016]	<u>37,310,729</u>
Water Fund	[14,165,123]	<u>13,959,128</u>
Sewer Fund	[8,117,740]	<u>8,116,148</u>
Stormwater Management Fund	[3,754,234]	<u>2,479,061</u>
Refuse Fund	[1,322,511]	<u>1,322,511</u>
RedGate Golf Course Fund	[308,693]	<u>281,093</u>
Parking Fund	[0]	<u>1,487,145</u>
Speed Camera Fund	[3,274,053]	<u>3,095,889</u>

The "Amounts Appropriated" by this section totaling [\$65,360,370] \$68,951,704 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 (\$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 Section I. The tax levies herein provided in

# FY 2011 Budget Ordinance

Ordinance No. 10-10 - 3 -

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-three cents (\$0.33) 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 eleven and six-tenths cents (\$0.116) 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 Square Commercial District a tax at the rate of one dollar and thirty-two cents (\$1.32)

Ordinance No. 10-10 - 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 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 24, 2010.

  
Claire F. Funkhouser, City Clerk

# Changes from the FY 2011 Proposed to the Adopted Budget

## GENERAL FUND

Expenditure Proposed Total	<b>62,512,515</b>
<b>City Attorney</b>	
Reduction: Updated Personnel	(12,360)
<b>City Manager</b>	
Addition: Restore Full Citizen Survey	13,620
Addition: Buy Rockville, Part 2	25,000
<b>Community Planning and Development Services</b>	
Addition: Various Operating Expenditures	10,800
<b>Information and Technology</b>	
Addition: Document Imaging Study	40,000
Addition: Wireless Network for City Facilities	15,000
<b>Police</b>	
Addition: Restore 1.0 FTE Housing Codes Inspector	63,470
<b>Public Works</b>	
Addition: Energy Tax Increase	31,530
<b>Recreation and Parks</b>	
Addition: Energy Tax Increase	56,140
Reduction: Various Operating Expenditures	(54,422)
<b>Non-Departmental</b>	
Addition: Increase CIP Transfer	141,000
Addition: Increase Parking Fund Transfer	280,000
<b>Expenditure Adopted Total</b>	<b>63,122,293</b>

Revenue Proposed Total	<b>62,512,515</b>
<b>City Manager</b>	
Addition: Cable Operating Grant	71,040
<b>Information and Technology</b>	
Reduction: Cable Operating Grant	(71,040)
<b>Recreation and Parks</b>	
Reduction: Various Operating Revenues	(53,857)
<b>Non-Departmental</b>	
Reduction: Property Tax (\$100 Tax Credit)	(1,540,000)
Reduction: Highway User Revenue	(127,000)
Addition: Tax Duplication	793,800
Addition: Full Implementation of CAP	1,784,120
Reduction: Appropriated Fund Balance	(247,285)
<b>Revenue Adopted Total</b>	<b>63,122,293</b>

## WATER FUND

Expense Proposed Total	<b>9,149,050</b>
<b>Public Works</b>	
Addition: Energy Tax Increase	36,900
<b>Non-Departmental</b>	
Addition: New Debt	225,000
Addition: Full Implementation of CAP	370,720
Reduction: Addition to Net Assets	(597,360)
<b>Expense Adopted Total</b>	<b>9,184,310</b>

Revenue Proposed Total	<b>9,149,050</b>
<b>Non-Departmental</b>	
Addition: Appropriated Net Assets	35,260
<b>Revenue Adopted Total</b>	<b>9,184,310</b>

## SEWER FUND

Expense Proposed Total	<b>7,754,260</b>
<b>Public Works</b>	
Addition: Energy Tax Increase	410
<b>Non-Departmental</b>	
Addition: New Debt	225,000
Addition: Full Implementation of CAP	195,620
<b>Expense Adopted Total</b>	<b>8,175,290</b>

Revenue Proposed Total	<b>7,754,260</b>
<b>Non-Departmental</b>	
Addition: Increase in Sewer Rate from \$4.61 to \$4.66	77,000
Addition: Appropriated Net Assets	344,030
<b>Revenue Adopted Total</b>	<b>8,175,290</b>

## REFUSE FUND

Expense Proposed Total	<b>5,553,550</b>
<b>Non-Departmental</b>	
Addition: Full Implementation of CAP	338,490
Reduction: Addition to Net Assets	(18,650)
<b>Expense Adopted Total</b>	<b>5,873,390</b>

Revenue Proposed Total	<b>5,553,550</b>
<b>Non-Departmental</b>	
Addition: Appropriated Net Assets	319,840
<b>Revenue Adopted Total</b>	<b>5,873,390</b>

# Changes from the FY 2011 Proposed to the Adopted Budget

## PARKING FUND

Expense Proposed Total	4,027,780
<b>Recreation and Parks</b>	
Addition: Updated Personnel	2,275
Addition: Energy Tax Increase	4,680
<b>Non-Departmental</b>	
Addition: Full Implementation of CAP	383,980
<b>Expense Adopted Total</b>	<b>4,418,715</b>

Revenue Proposed Total	4,027,780
<b>Police</b>	
Addition: Charge \$1 / day for Parking on Saturdays	60,000
Addition: Increase Garage Violations from \$12 to \$40	110,000
<b>Non-Departmental</b>	
Reduction: PILOT Payment	(15,000)
Addition: Transfer from General Fund	280,000
Reduction: Appropriated Net Assets	(44,065)
<b>Revenue Adopted Total</b>	<b>4,418,715</b>

## STORMWATER MANAGEMENT FUND

Expense Proposed Total	2,953,100
<b>Non-Departmental</b>	
Addition: Full Implementation of CAP	297,550
<b>Expense Adopted Total</b>	<b>3,250,650</b>

Revenue Proposed Total	2,953,100
<b>Non-Departmental</b>	
Addition: Appropriated Net Assets	297,550
<b>Revenue Adopted Total</b>	<b>3,250,650</b>

## REDGATE GOLF FUND

Expense Proposed Total	1,641,900
<b>Non-Departmental</b>	
Addition: Energy Tax Increase	2,190
Addition: Full Implementation of CAP	47,610
<b>Expense Adopted Total</b>	<b>1,691,700</b>

Revenue Proposed Total	1,641,900
<b>Non-Departmental</b>	
Addition: Appropriated Net Assets	49,800
<b>Revenue Adopted Total</b>	<b>1,691,700</b>

## SPECIAL ACTIVITIES FUND

Expenditure Proposed Total	1,023,560
<b>Public Works</b>	
Addition: Various Operating Expenditures	680
<b>Expenditure Adopted Total</b>	<b>1,024,240</b>

Revenue Proposed Total	1,023,560
<b>Public Works</b>	
Addition: Appropriated Fund Balance	680
<b>Revenue Adopted Total</b>	<b>1,024,240</b>

## CDBG FUND

Expenditure Proposed Total	629,348
<b>Community Planning and Development Services</b>	
Reduction: Various Operating Expenditures	(15,000)
<b>Expenditure Adopted Total</b>	<b>614,348</b>

Revenue Proposed Total	629,348
<b>Community Planning and Development Services</b>	
Reduction: CDBG Funding	(15,000)
<b>Revenue Adopted Total</b>	<b>614,348</b>

## TOWN CENTER MANAGEMENT DISTRICT FUND

Expenditure Proposed Total	930,000
<b>Recreation and Parks</b>	
Addition: Updated Personnel	2,275
Addition: Energy Tax Increase	2,760
<b>Non-Departmental</b>	
Addition: Full Implementation of CAP	1,940
Reduction: Addition to Fund Balance	(6,975)
<b>Expenditure Adopted Total</b>	<b>930,000</b>

## SPEED CAMERA FUND

Expenditure Proposed Total	779,460
<b>Police</b>	
Addition: Updated Contract Cost to 2,800 Citations / mo.	277,200
<b>Non-Departmental</b>	
Addition: Full Implementation of CAP	148,210
Addition: Addition to Fund Balance	144,130
<b>Expenditure Adopted Total</b>	<b>1,349,000</b>

Revenue Proposed Total	779,460
<b>Police</b>	
Addition: Increased Citation est. from 1,400 to 2,800 / mo.	672,000
Reduction: Appropriated Fund Balance	(102,460)
<b>Revenue Adopted Total</b>	<b>1,349,000</b>

# Community Profile

Rockville is the second largest municipality 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 and answer approximately 70 percent of calls for service. The Rockville Volunteer Fire Department, consisting of more than 200 members and four stations, provides fire protection to Rockville. City water and sewer services serve approximately 70 percent of the community, with Washington Suburban Sanitary Commission (WSSC) serving the remaining 30 percent.

The City provides a full range of services including: public safety; 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

Brandywine Research LLC .....	0.75%
TA / Western LLC.....	0.66%
PHF Rockville.....	0.58%
Tower Dawson LLC .....	0.57%
Verizon .....	0.55%
Potomac Electric Power (PEPCO).....	0.53%
James Campbell Co. LLC.....	0.50%
Four Irvington Center.....	0.46%
FG Retail Group .....	0.45%
Transwestern Gateway.....	0.38%

(Data from State of Maryland Department of Assessments and Taxation as of June 30, 2009)

# Community Profile

## 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 .....	122,805 sq. ft.
Total.....	501,978 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
US Pharmacopeia .....	500
J. Craig Venter Institute .....	450
BioReliance .....	425
Legal & General America / Banner Life Insurance .....	400

(Data from Rockville Economic Development, Inc. as of June 30, 2009)

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



# Demographic Statistics

Rockville's population is estimated at 62,476 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	2009
Miles of City-Maintained Streets	131.1	138	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	N/A	185	178.4
Miles of City-Maintained Sewer	N/A	132.03	141.6
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	741
Estimated Cost of Building Permits (in millions)	\$51.0	\$177.0	\$161.4
Acres of Parks	880.5	955.0	1,071
Number of Playgrounds	44	34	48
Number of Water Accounts	11,344	11,770	12,654
Average Daily Water Consumption (in millions of gallons)	4.83	4.92	5.02

\* 1990 and 2000 include street lights that are owned by the City of Rockville and street lights that are owned by Pepco. 2009 includes only the street lights that are owned by the City of Rockville.