



FY 2027 Budget Priorities Discussion

January 5, 2026



Seeking Direction



What other priorities or points of emphasis do you want to see in the FY 2027 Budget?



Budget Process Timeline





Public Engagement and Input

The city received 65 **Propose-a-Project** Submissions
that primarily focus on:

Pedestrian Safety and Crossings

**Neighborhood Connectivity
and Walkability**

**Park, Trail, and Open Space
Enhancements**

**Traffic Calming and
Speed Reduction**

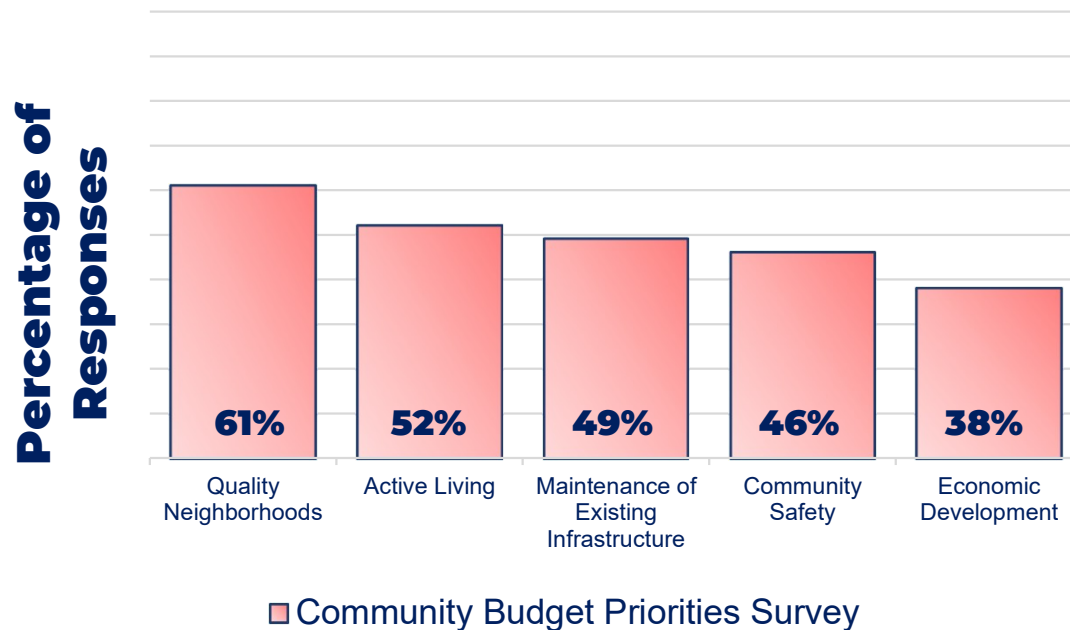
**Lighting and Visibility
Improvements**

Signage and Beautification



Public Engagement and Input

The city has received 192 **FY 2027 Community Budget Priorities Survey** submissions through December 5th. The top 5 priorities of the respondents to date are shown below.





Public Engagement and Input

The **FY 2027 Community Budget Priorities Survey** will be available until April 13th.



Community members may send in written testimony on the FY 2027 Budget and provide oral testimony at an upcoming FY 2027 Budget Public Hearing.

Budget Public Hearing Dates:

November 10, 2025 (completed)

March 9, 2026

March 23, 2026



Mayor and Council Policies and Initiatives



Guiding Principles



Focus Areas and Core Commitments

Public Safety

Economic
Development

Housing

Effective and Efficient Service
Delivery

Stewardship of the
Environment and
Infrastructure



Key Initiatives

City of Rockville - Key Operating Initiatives for FY2026 - FY2027	
Department	Key Operating Initiatives for FY2026 - FY2027
City Attorney's Office	Rewrite Election Code - Chapter 2 for 2027 Election Implementation. Prepare 2027 election calendar.
City Clerk/ Director of Council Operations Office	Utilize the new Compensation Commission . Hold meeting(s) before January 31. Update the new Compensation Commission to streamline BCTF's appointment/reappointments, term limits and travels . Update BCTF policies and procedures. Evaluate relocations of archival storage from outside the city to a city location for improved accessibility. Develop and implement a customer relationship management (CRM) system for the city in collaboration with IT. *Create an Economic Development Strategic Plan in collaboration with Rockville Economic Development, Inc. Mainstream and continue to build out the Reverts Rockville dashboards (2040 Comp Plan, CIP projects, JEDI strategic plan, etc.) Administer the biennial City of Rockville Community Survey in 2026. Implement a new Annual JEDI Workplace Climate Survey in collaboration with HR.
City Manager's Office	Implement a new Annual JEDI Strategic Plan . Develop and begin implementation of the JEDI Strategic Plan . Develop and collaborate JEDI-focused professional development and education opportunities in collaboration with HR. Develop and begin implementation of the Public Art Conservation and Maintenance Plan . *Establish a new Private Mural Development Incentive program to promote murals on private property. Develop public arts projects including Memory Walk Park and David Scull Park. Begin the planning and foundational work for an Arts and Culture Strategic Plan . *Provide support for the Rockville Volunteer Fire Department (RVFD) relocation. Create a community engagement strategy and develop the Community Connection events (Neighborhood Connect, City Academy, City Hall in the Park). Complete the city's mobile app to provide the public with easier access to city services, programs, and information. Implement FAST improvements to the development review and permitting processes. *Begin the process of updating the East Rockville Neighborhood Plan and incorporate it within the 2040 Comprehensive Plan. *Begin the process of updating the Rockville Pike Neighborhood Plan and incorporate it within the 2040 Comprehensive Plan. Evaluate annexation opportunities to expand city limits, including around the Shady Grove Metro.
Communications and Community Engagement	
Community Planning and Development Services	

City of Rockville - Key Capital Initiatives for FY2026 - FY2027	
Department	Key Capital Initiatives for FY2026 - FY2027
Information Technology	Complete the transition of the city's disaster recovery data center to Equinix in collaboration with Montgomery County. Construct the Senior Center Entrance . Continue the implementation of concrete rehabilitation efforts in alignment with PROVAD requirements. Complete the feasibility study of four potential crossing locations for the Twinsbrook Pedestrian and Bicycle Bridge . Complete the bridge replacement and rehabilitation efforts for the Hurler Avenue and West Glade Drive bridges in collaboration with Maryland Department of Transportation. Complete the citywide LED streetlight conversion . Complete the design of the shared-use path along Scott Drive and Veirs Drive, in collaboration with Maryland Department of Transportation.
Public Works	*Implement pedestrian safety improvements for the Stonestreet Corridor in collaboration with Maryland Department of Transportation. Complete construction of planned improvements for areas around the Shady Grove Center. Begin design of planned improvements at David Scull Park . Evaluate grant opportunities and funding strategies to support the King Farm Farmstead Master Plan . Complete the assessment and design of repairs to the King Farm retaining walls and pathways . Complete construction of planned improvements to the Glenview Mansion Community Center . *Install additional park pavilions within Rockville parks. Continue pedestrian bridge replacement efforts within the Lincoln Park and Washington Mill Park . Complete the design of RedGate Park and Arboretum and identify projects for procurement. Complete design and begin construction of the Talbot Street Park .
Parks	

Staff developed a list of operating and capital initiatives that were shared with the Mayor and Council. The elected body reviewed this listing during the September Retreat and identified additional items which results in a final set of **85 Key Initiatives.**

These items will be folded in as the FY 2027 Proposed Budget is developed.



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