



MAYOR AND COUNCIL

Meeting No. 05-24
Monday, March 4, 2024 - 7:00 PM

AGENDA

Agenda item times are estimates only. Items may be considered at times other than those indicated.

Any person who requires assistance in order to attend a City meeting should call the ADA Coordinator at 240-314-8108.

Note: In-Person Speakers will be called upon to speak before those who have signed up to speak virtually for Community Forum and Public Hearings.

Virtual Speakers

Virtual Speakers should follow the instructions in the Agenda Center at www.rockvillemd.gov/AgendaCenter as written on page 1 of the Agenda Packet.

In-Person Attendance

Community members attending in-person who wish to speak during Community Forum, or a Public Hearing should sign up using the form at the entrance to the Mayor and Council Chamber. In-person speakers will be called upon in the order they are signed to speak before virtual speakers.

Viewing Mayor and Council Meetings

The Mayor and Council are conducting hybrid meetings. The virtual meetings can be viewed on Rockville 11, Comcast, and Verizon cable channel 11, and livestreamed at www.rockvillemd.gov/rockville11, and available a day after each meeting at www.rockvillemd.gov/videoondemand.

Participating in Community Forum & Public Hearings:

If you wish to submit comments in writing for Community Forum or Public Hearings:

- Please email the comments to mayorandcouncil@rockvillemd.gov by no later than 10:00 a.m. on the date of the meeting.
- All written comments will be acknowledged by the Mayor and Council at the meeting and added to the agenda for public viewing on the website.

If you wish to participate virtually in Community Forum or Public Hearings during the live Mayor and Council meeting:

1. Send your Name, Phone number, the Community Forum and Expected Method of Joining the Meeting (computer or phone) to mayorandcouncil@rockvillemd.gov no later than noon on the day of the meeting.
2. Send your Name, Phone number, the Public Hearing Topic and Expected Method of Joining the Meeting (computer or phone) to mayorandcouncil@rockvillemd.gov no later than 10:00am on the day

of the meeting.

3. On the day of the meeting, you will receive a confirmation email with further details, and two Webex invitations: 1) Optional Webex Orientation Question and Answer Session and 2) Mayor & Council Meeting Invitation.
4. Plan to join the meeting no later than 6:40 p.m. (approximately 20 minutes before the actual meeting start time).
5. Read for <https://www.rockvillemd.gov/DocumentCenter/View/38725/Public-Meetings-on-Webex> meeting tips and instructions on joining a Webex meeting (either by computer or phone).
6. If joining by computer, Conduct a WebEx test: <https://www.webex.com/test-meeting.html> prior to signing up to join the meeting to ensure your equipment will work as expected.
7. Participate (by phone or computer) in the optional Webex Orientation Question and Answer Session at 4 p.m. the day of the meeting, for an overview of the Webex tool, or to ask general process questions.

Participating in Mayor and Council Drop-In (Mayor Ashton and Councilmember)

The next scheduled Drop-In Session will be held by phone or in-person on Monday, March 4 from 5:30-6:30 p.m. with Mayor Ashton and Councilmember Shaw. Please sign up by 10 a.m. on the meeting day using the form at:

<https://www.rockvillemd.gov/formcenter/city-clerk-11/sign-up-for-dropin-meetings-227>

1. **Convene - 7:00 PM**
2. **Pledge of Allegiance**
3. **Agenda Review**
4. **City Manager's Report - 7:05 PM**
5. **Proclamation and Recognition - 7:15 PM**
 - A. Proclamation Declaring Harriet Tubman Day on March 10, 2024
6. **Boards and Commissions Appointments and Reappointments - NONE**
7. **Community Forum - 7:20 PM**

Any member of the community may address the Mayor and Council for 3 minutes during Community Forum. Unless otherwise indicated, Community Forum is included on the agenda for every regular Mayor and Council meeting, generally between 7:00 and 7:30 pm. Call the City Clerk/Director of Council Operation's Office at 240-314-8280 to sign up to speak in advance or sign up in the Mayor and Council Chamber the night of the meeting.

8. **Presentations - 7:40 PM**
 - A. Presentation of the FY 2025 Proposed Budget
9. **Consent Agenda - 8:10 PM**
 - A. Authorization for the City Manager to Release and Extinguish an Existing Water Meter Easement on Lot 25, Block A, Wheel of Fortune, 1151 Fortune Terrace

10. Proposed Federal Earmarks - 8:15 PM

- A. Proposed FY25 Federal Earmarks

11. Introduction, Discussion and Instruction, Possible Adoption - 8:45 PM

- A. Introduction of an Ordinance to Appropriate Funds and Levy Taxes for Fiscal Year 2025
- B. Introduction of a Resolution to Establish the Equivalent Residential Unit Rate to be Used in Calculating the Stormwater Management Utility Fee Pursuant to Chapter 19 Entitled "Sediment Control and Stormwater Management" of the Rockville City Code; and to Establish a Fee for Application for a Credit Against the Stormwater Management Utility Fee for Private Stormwater Management Facilities
- C. Introduction of a Resolution to Establish the Service Charge Rate for Municipal Refuse Collection and to Establish a Charge for Unreturned Refuse and Recycling Carts Pursuant to Section 20-6 of the Rockville City Code
- D. Introduction of an Ordinance to amend Chapter 24 of the Rockville City Code, entitled "Water, Sewers and Sewage Disposal," by amending Article III, entitled "Rates and Charges," to establish new water and sewer usage charges and water and sewer ready to serve charges for fiscal year 2025 through fiscal year 2027; and to establish a fee for after business hours water connections
- E. Introduction of Resolution - Amending Master Fees for Community Planning and Development Services (CPDS)

12. Other - NONE**13. Mock Agendas - 9:10 PM**

- A. Mock Agenda

14. Old/New Business - 9:15 PM**15. Adjournment - 9:30 PM**

The Mayor and Council Rules and Procedures and Operating Guidelines establish procedures and practices for Mayor and Council meetings, including public hearing procedures. They are available at: <http://www.rockvillemd.gov/mcguidelines>.



MAYOR AND COUNCIL Meeting Date: March 4, 2024

Agenda Item Type: PROCLAMATION

Department: CITY CLERK/DIRECTOR OF COUNCIL OPERATIONS OFFICE

Responsible Staff: JUDY PENNY

Subject

Proclamation Declaring Harriet Tubman Day on March 10, 2024

Recommendation

Staff recommends that the Mayor and Council read and approve the proclamation.

Discussion

Harriet Tubman was born as Araminta Ross to enslaved parents, Harriet Green and Benjamin Ross in Dorchester County, Maryland in 1822. She had eight brothers and sisters, which would soon change when three of her sisters were sold, never to be seen again. Tubman's drive for justice began early when at the age of 12, she stepped in the way of an overseer throwing a two-pound metal weight at a slave that was attempting to escape. This blow to the head left Tubman with a lifetime of severe headaches and narcolepsy, causing her to fall into deep sleeps at random.

Even though slaves were not legally allowed to marry, she entered a marital union with John Tubman, a free black man, in 1844. She changed her last name from Ross to Tubman and took her mother's first name, Harriet. Upon hearing that her brother's Ben and Henry were to be sold, Tubman started to plan her escape. She managed to escape in 1849 with her two brothers although her husband refused to go with her. Tubman discovered The Underground Railroad system, established in the late eighteenth century by Black and White abolitionists, and used it to help her escape. After traveling this system for 90 miles, Tubman gained her freedom in Pennsylvania.

She found work as a housekeeper in Philadelphia but was not satisfied with that life. She wanted freedom not just for herself, but for her family, and for others who were enslaved. Tubman returned to the South to free her niece and niece's children. Using The Underground Railroad, Tubman gained vast knowledge of transportation in the South and directly helped at least 70 enslaved people find freedom. The Fugitive Slave Act of 1850, which allowed fugitive and freed workers in the North to be captured and enslaved, encouraged slave owners to put a \$40,000 reward on Tubman's capture or death. This did not stop Tubman, and over the next 10 years it is estimated that she helped emancipate 300 enslaved people with the help of abolitionists such as Frederick Douglass.

During the Civil War, Tubman was recruited at Fort Monroe where she worked as a nurse, cook and laundress, all while assisting fugitive enslaved people and helping treat the sick. Later in the war, she became head of an espionage and scout network for the Union Army, providing intelligence to Union commanders about Confederate Army supply routes.

In 1990, the United States Congress enacted Harriet Tubman Day as a national holiday to celebrate all the heroic work she accomplished in her life. George Bush Sr. proclaimed the holiday on March 9, 1990 and the national day of observance was set for March 10 in respect to Harriet Tubman's date of birth. Here in Rockville, we encourage everyone to observe this day and to help everyone around us to understand the significance of Harriet Tubman's service and life to American history.

Attachments

Harriet Tubman Day Proclamation - 2024.docx



WHEREAS, Harriet Tubman (born Araminta Ross) was born around 1820 on a plantation in Dorchester County, Maryland, and she had eight brothers and sisters, but the realities of slavery eventually forced the family apart; and

WHEREAS, while enslaved in Dorchester County, Maryland, Harriet was beaten and whipped by various masters as a child and suffered emotional and physical scars, and carried the effects throughout her life; and

WHEREAS, in 1849, Harriet Tubman escaped to Philadelphia, and then returned to Maryland to rescue her family soon after, slowly, one group at a time, she brought relatives out of the state and eventually guided other enslaved people to freedom, utilizing the Underground Railroad; and

WHEREAS, traveling by night and in extreme secrecy, Tubman (or "*Moses*", as she was called) "never lost a passenger," and after the Fugitive Slave act of 1850 was passed, she helped guide fugitives farther north into (Canada) and helped newly freed enslaved people to find work. Harriet Tubman met John Brown in 1858, and helped him plan and recruit supporters for his 1859 Raid on Harpers Ferry; and

WHEREAS, when the Civil War began, Harriet Tubman worked for the Union Army as a cook and a nurse, and then as an armed scout and a spy, as well as being the first woman to lead an armed expedition in the war; and






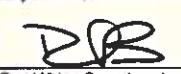
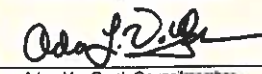
WHEREAS, after the Civil War, Harriet Tubman retired to the family home on property she had purchased in 1859, in Auburn, New York, where she cared for her aging parents; and

WHEREAS, Harriet Tubman was active in the women's suffrage movement until illness overtook her, and she had to be admitted to a home for elderly African Americans that she had helped to establish years earlier; and

WHEREAS, Harriet Tubman became an icon of courage, resilience, determination, and freedom, and on March 9, 1990, President George Bush Sr. proclaimed March 10 as a national holiday to honor her on her birthday.

NOW, THEREFORE, the Mayor and Council, of the City of Rockville, Maryland do hereby proclaim March 10, 2024 as Harriet Tubman Day and call upon the people of Rockville to observe this day and help our families, friends, neighbors, co-workers, and leaders to understand the value of Harriet Tubman's service and life to Maryland and to America.



 Kate Fulton, Councilmember	 Monique Ashton, Mayor	 Izola (Zola) Shaw, Councilmember
 Barry Jackson, Councilmember	 Marissa Valeri, Councilmember	
 David Myles, Councilmember	 Adam Van Grack, Councilmember	

March 4, 2024



MAYOR AND COUNCIL Meeting Date: March 4, 2024
Agenda Item Type: PRESENTATION
Department: FINANCE
Responsible Staff: KIM FRANCISCO

Subject

Presentation of the FY 2025 Proposed Budget

Department

Finance

Recommendation

Staff recommends that the Mayor and Council receive the budget introduction presentation.

Discussion

The FY 2025 Proposed Operating Budget and Capital Improvements Program reflects industry best practices by presenting all budget information in an easy-to-read, user-friendly format, with a focus on how the City is achieving the Mayor and Council's priorities in the upcoming year. The FY 2025 Proposed Budget is available online at www.rockvillemd.gov/budget. Also on the website is a link to the Excel version of the budget, which details the budget in a line item format.

Operating Budget

The FY 2025 operating budget totals \$168.9 million for the City's 10 operating funds. This represents an overall increase of 7.4 percent from the FY 2024 adopted budget. The FY 2025 proposed budget focuses on the ongoing implementation of adopted plans, community safety and policing, and economic development. While there is revenue growth in the FY 2025 budget, it remains imperative that the City continue to allocate resources strategically, in alignment with Mayor and Council priorities, and in a manner that will be most impactful to the Rockville community.

Capital Improvements Program (CIP)

The FY 2025 proposed CIP budget includes new appropriations of \$31.4 million to address the priorities of the Mayor and Council and residents of Rockville. This new funding combined with prior year carryover funding of \$87.7 million, supports a total of 47 capital projects in FY 2025. There are two new projects presented in the FY 2025 through FY 2029 capital budget, which include the Maintenance Complex Emergency Generator Replacement (RA25) and Talbott Street Park (RB24). More information, including the total budget and timeline, can be found on the individual project sheets in the CIP Projects section of the budget document.

The CIP budget is funded by various sources, including paygo, grants, and proceeds from the issuance of loans and general obligation bonds. For FY 2025, staff anticipates the issuance of \$12.9 million in new general obligation bonds for the F. Scott Fitzgerald Theatre ADA Improvements (RA20), Lincoln Park Community Center Improvements (RA22), and Outdoor Recreation Pool Renovations (RC18) projects. In addition, staff anticipates the issuance of \$14 million in enterprise debt to support multiple capital projects in the Water and Sewer funds. An additional \$5.1 million loan from the Maryland Department of the Environment (MDE) Drinking Water State Revolving Loan Fund (DWSRF) will support Water Main Rehab & Improvement (UD21) in FY 2025. In addition to loans, the DWSRF program has also provided a \$1 million grant for a project within a Disadvantaged Community (DAC) census tract. Each year staff re-evaluates the need for issuing bonds with the goal of reducing the reliance on borrowing and increasing the reliance on ongoing resources or paygo support from the General Fund and the enterprise funds.

City Staffing

The total number of full time equivalent (FTE) positions in the FY 2025 operating budget equals 653.1, a net increase of 12.0 FTEs from the FY 2024 adopted level. The FY 2025 proposed budget includes an additional 15.1 regular FTEs over the FY 2024 adopted budget. The 15.1 FTE addition includes 3.0 FTEs that were previously unfunded, 6.0 FTEs for Police Officers, and 6.1 FTEs that promote efficient and effective service delivery. The 6.0 FTEs for Police Officers are required in response to reductions in Montgomery County Police Department's support of Rockville. These additional officers are supported by a funding agreement with the County. The new regular positions for FY 2025 are as follows (position summary tables are included in the Supplemental Information section of the budget document):

Restored Positions – 3.0 FTEs

- 1.0 FTE Tree Climber (Recreation and Parks)
- 1.0 FTE Human Resources Associate (Human Resources)
- 1.0 FTE Information Systems Security Engineer (Information Technology)

Police Officer Positions (County funded) – 6.0 FTEs

New Positions for FY 2025 – 6.1 FTEs

- 0.5 FTE Board and Commissions Coordinator (Mayor and Council)*
- 1.0 FTE Senior Building Plans Examiner (Community Planning and Development Services)
- 0.5 FTE Accounts Payable Specialist (Finance)*
- 1.0 FTE Information Systems Engineer (Information Technology)
- 1.0 FTE Senior Transportation Engineer (Public Works)
- 0.5 FTE Senior Environmental Compliance Inspector (Public Works)
- 1.0 FTE Program Access Supervisor (Recreation and Parks)
- 0.6 FTE Preschool Teacher (Recreation and Parks)*

**Increases to existing positions*

The new positions for FY 2025 are necessary to keep pace with the desired service level of the Rockville community, reflect the capacity needed to meet community safety needs, and promote the advancement of Mayor and Council priorities for the City.

The new positions specifically provide capacity to better support City Boards, Commissions and Task Forces, enhance plan review services in support of more streamlined economic development, and provide added resources to manage the growth in the City for disbursement volume and IT help desk support needs. The new positions also provide capacity that will advance Vision Zero and Pedestrian Master Plan initiatives, ensure compliance with the Safe Drinking Water Act, promote equitable access to City programs, and expand services at Rockville's Montrose Discovery Preschool.

FY 2025 Budget Priorities

The overall budget priorities that resulted from the Mayor and Council's FY 2025 budget discussions include: ongoing implementation of adopted plans, community safety and policing, and economic development. The City also continues to look for opportunities to improve equity and inclusion in the Rockville community and has provided funding in the FY 2025 budget for a new Pilot Enforcement Assistance Program which is designed to assist eligible community members with addressing code violations. The FY 2025 budget also includes funding for a new 1.0 FTE for a Program Access Supervisor Position. This position will establish a new Program Access Office and centralize recreation program modification requests to provide continuity and consistency for participants with disabilities across all programs. While there are other items funded in the FY 2025 budget, staff consider the summary below a highlight of priority areas and their intersection with the FY 2025 proposed operating and capital budgets.

Ongoing Implementation of Adopted Plans – The City is actively implementing action items identified in several major plans and policy documents that were adopted over the last few years.

- The Climate Action Plan - The FY 2025 budget provides \$3.7 million in new appropriations for capital projects that address stormwater management, electric vehicle infrastructure, and LED streetlights. The budget also includes \$300,000 for the Stormwater Incentive Program, \$30,000 for annual facility energy efficiency audits, and continued resources for the continuation of the City's composting program. The City's first solar canopy installations are anticipated for FY 2025, and another 16 vehicles will be converted to electric in FY 2025.
- Vision Zero Action Plan and Pedestrian Master Plan – The FY 2025 budget provides \$10.7 million in new appropriations for capital projects that address asphalt, concrete, bridges, sidewalks, shared-use paths, and LED streetlights. The budget also includes funding for a new 1.0 FTE Senior Transportation Engineer to help advance transportation-related projects in the City, as well as seek and execute transportation grants. An additional \$50,000 was allocated for pavement marking and sign shop supplies to further advance pedestrian safety initiatives within the City.

Community Safety and Policing - The FY 2025 budget includes a focus on community safety which addresses the staffing, resources, and compensation needs of the Rockville City Police Department (RCPD). In response to staffing shortages, the Montgomery County Police Department (MCPD) announced a redeployment plan in FY 2024 that transferred six officers to other districts and shifted primary responsibility for service calls to RCPD, a responsibility that was previously shared between the agencies. The FY 2025 proposed budget includes an additional 6.0 FTEs for Police Officer positions, which will help RCPD adequately assume full and primary response duties within the City. These added positions are offset by an anticipated funding agreement with Montgomery County for salary, vehicle, and equipment costs for six officers.

In addition to the added positions, the City understands the importance of the recruitment and retention of RCPD officers. The City provided all RCPD officers with mid-year salary adjustments in FY 2024 and adjusted the hiring ranges for experienced lateral hires. The FY 2025 proposed budget will maintain the increased hiring ranges, provide cost of living adjustments and step increments, continue to provide resources for referral and hiring bonuses, and includes funding for a new police specialty pay differential for officers with specialized training and certifications. The FY 2025 budget also includes additional police training funds, which will help ensure that the department is equipped with the necessary knowledge and skills to meet the needs of the Rockville community. A new deferred retirement option program (DROP) which was approved in FY 2024 will be implemented in FY 2025 which will promote officer retention and assist with succession planning. In addition, the Mayor and Council approved a modification to the final average earnings pension calculation for police officers from 60 months to 36 months in FY 2024, and this enhanced benefit will also be implemented in FY 2025. The implementation of the DROP and the final average earnings modification will be funded through the City's annual contribution to the pension plan.

The FY 2025 budget provides ongoing resources for the police mental health specialist contract and additional resources for internal investigations software and a new cloud-based interview room camera. A forthcoming budget amendment in FY 2024 will also provide resources for a \$1.5 million replacement of all emergency communication police radios, which includes mobile radios in police vehicles and portable radios that are carried with each officer. The City expects that the transition to the new radios will occur in FY 2025 and ensure the continued dependability and responsiveness of the police department.

Economic Development - The City prioritizes economic development and recognizes the community benefits that span from job creation, neighborhood revitalization, and enhanced quality of life. Rockville Economic Development Inc. (REDI) is a public-private partnership formed by the City of Rockville to strengthen and broaden the City's economic base through business entrepreneurship, expansion, retention, and recruitment programs. The FY 2025 proposed budget provides a total of \$1.4 million to REDI which includes \$175,000 for the MOVE and Business Expansion Fund and \$150,000 for the Small Business Impact Fund, which has historically seen the majority of its applicants come from underrepresented communities. The

\$1.4 million allocation to REDI also includes an additional \$48,630 for operating expenses and an additional \$50,000 for the life sciences branding project, which will help enhance the business attraction of Rockville as a destination in the life sciences business sector.

In addition to the allocation to REDI, the FY 2025 budget includes the addition of a 1.0 FTE Senior Building Plans Examiner. This added position will improve economic development by promoting a timely and dependable building permitting program. The updated Town Center Master Plan has been underway and is anticipated for introduction and adoption in FY 2025, furthering the City’s commitment to strengthening neighborhood connections, providing a variety of land uses, encouraging business growth, and fostering welcoming public spaces. The Rockville Metro Station Visioning and Concept Design is also underway in partnership with the Washington Metropolitan Area Transit Authority (Metro) and Montgomery County. This initiative seeks to identify opportunities to increase transit ridership by improving site access and incorporating mixed-use development on Metro-owned property at the station and will continue into FY 2025 with public workshops and a final recommendation for Mayor and Council consideration.

Staff believe that the FY 2025 budget provides resources that ensure the continued provision of essential municipal services and that key enhancements to the budget will advance the priorities of the Mayor and Council, particularly for the ongoing implementation of adopted plans, community safety and policing, and economic development. The City maintains its commitment to advancing equity for the Rockville community and will continue to seek opportunities to expand outreach and engagement efforts across all platforms to ensure that decision-making is representative of the entire Rockville community. The next citywide resident survey is planned to occur in early FY 2025 and will provide an excellent source of feedback for the continued enhancement of City services and programs.

In addition to the items funded in the proposed FY 2025 budget, the budget ordinance includes a recommended commitment of reserves totaling \$500,000 for the following one-time needs:

- \$250,000 for outdoor fitness pool replastering,
- \$150,000 for a comprehensive permit and fee study, and
- \$100,000 for the development of a maintenance complex master plan.

Mayor and Council History

Date	Action Item
November 20, 2023	Public Hearing #1 Budget Process and Timeline Presentation
December 4, 2023	Budget Priorities Discussion

Public Notification and Engagement

There are two more public hearings related to the FY 2025 budget (March 18 and April 8). In addition to these public hearings, the public can submit written comments directly to the Mayor and Council via the City Clerk/Director of Council Operations.

The Rockville community is also encouraged to submit an online budget survey to communicate their budget priorities for FY 2025. This form is available in five languages (English, Spanish, Korean, French, and Simplified (Mandarin) Chinese) and will be posted until April 12, 2024. The survey can be found at www.rockvillemd.gov/budget.

The FY 2025 budget public record closes on April 12, 2024.

Fiscal Impact

The FY 2025 proposed operating budget appropriation by category and fund can be found in the Financial Summaries section of the budget document. The FY 2025 proposed CIP budget appropriation by fund, program area, and department can be found in the CIP Overview section of the budget document.

Next Steps

Date	Action Item
March 4, 2024	Presentation of Proposed Budget and Introduction of Ordinance and Resolutions
March 18, 2024	Public Hearing #2 M&C Worksession #1 – Revenues, Fees, and Cost Recovery
April 8, 2024	Public Hearing #3 M&C Worksession #2 – Operating Expenditures
April 12, 2024	Close of the community budget priorities survey and public record
April 15, 2024	M&C Worksession #3 – Capital Improvements Program
May 6, 2024	Budget Adoption

Attachments

FY 2025 Budget Introduction Presentation

Introduction of the FY 2025 Proposed Budget



The FY 2025 Budget

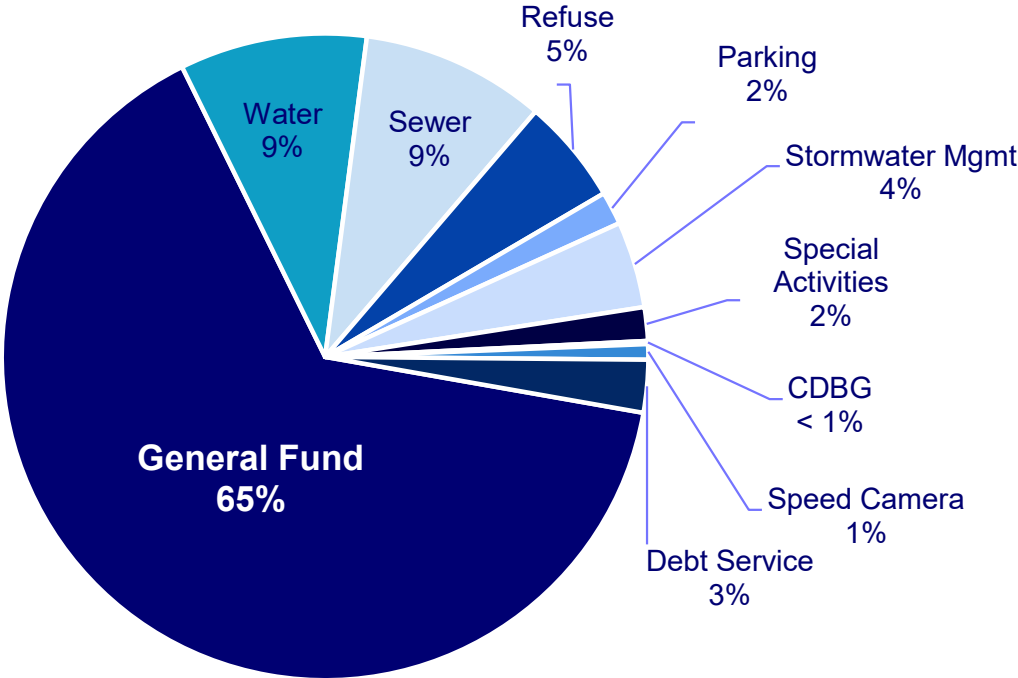
- ✓ The Citywide Budget
- ✓ Budget Priorities
- ✓ General Fund Highlights
- ✓ Personnel and Staffing
- ✓ Proposed Utility Rates
- ✓ The Capital Improvements Program
- ✓ Planned Debt Issuance
- ✓ Community Engagement



The Citywide Budget

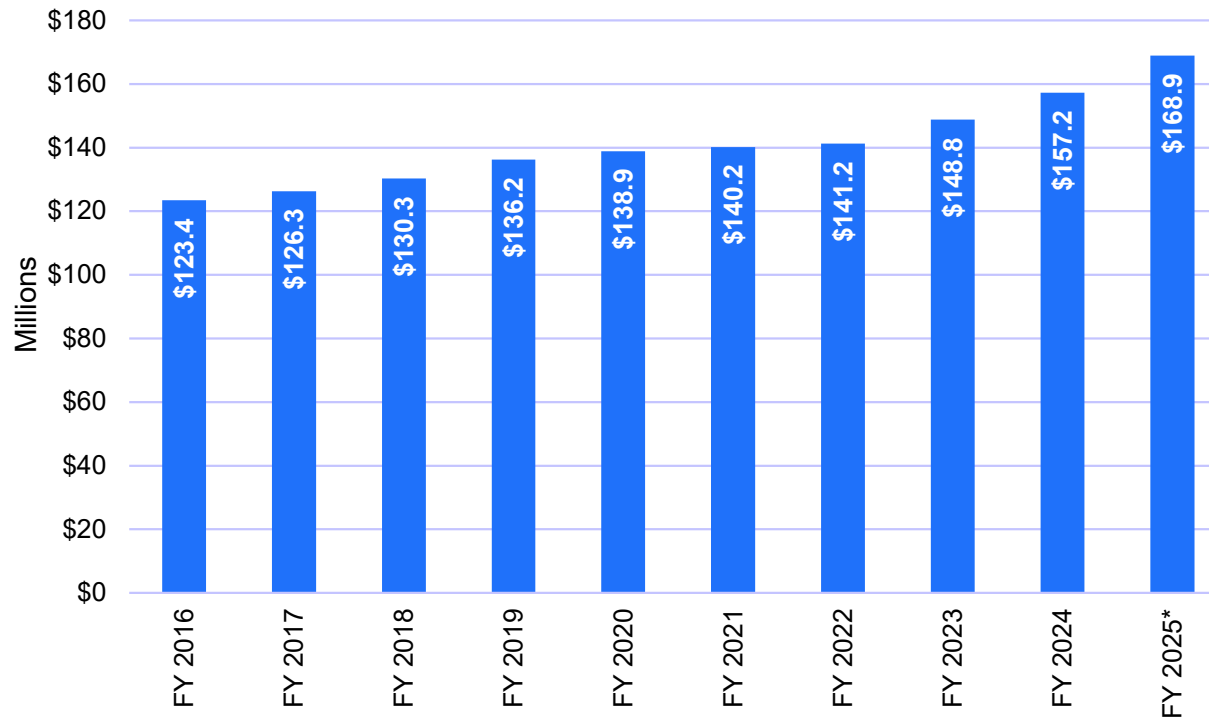
FY 2025 Proposed Operating Budget \$168.9 million (All Funds)

FY 2025 Proposed Operating Budget By Fund



Historical Budget Growth

Adopted Operating Budget, All Funds



36.9% growth over ten years. 7.4% growth from FY 2024 to FY 2025*.

**Proposed*

FY 2025 Budget Priorities

Equity and Inclusion

- New 1.0 FTE Program Access Supervisor
- New Pilot Enforcement Assistance Program
- New grant funding in Water Main Rehab & Improvement (UD21) which will support water main work within a disadvantaged community census tract.



Construction is funded and scheduled for FY 2025 for:

- David Scull Park Improvements (RA19)
- F. Scott Fitzgerald Theatre ADA Improvements (RA20)
- Lincoln Park Community Center Improvements (RA22)

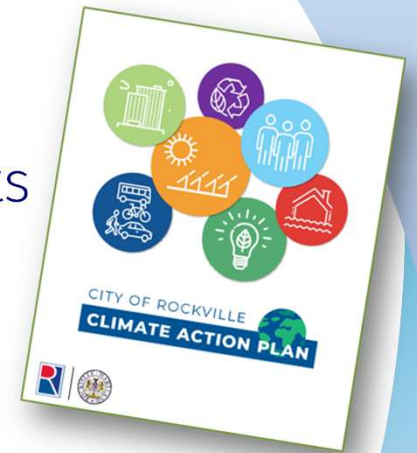
Priority 1:

Ongoing Implementation of Adopted Plans



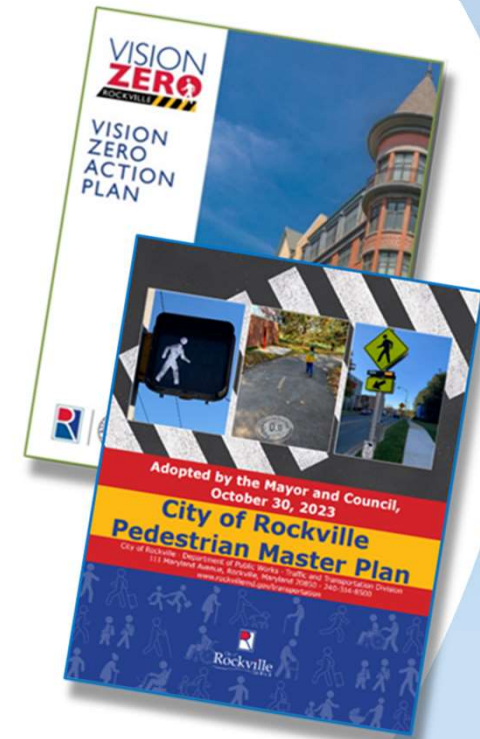
Climate Action Plan

- \$3.7 million in new appropriations for CIP projects that address stormwater management, electric vehicle infrastructure, and LED streetlights
- \$300,000 Stormwater Incentive Program
- \$30,000 annual facility energy efficiency audits
- The city's first solar canopy installations are anticipated for FY 2025
- Another 16 vehicles will be converted to electric in FY 2025
- Continuation of the city's composting program



Vision Zero Action Plan / Pedestrian Master Plan

- \$10.7 million in new appropriations for CIP projects that address asphalt, concrete, bridges, sidewalks, shared-use paths, and LED streetlights
- New 1.0 FTE Senior Transportation Engineer
- \$50,000 in added funds for pavement marking and sign shop supplies



Priority 2:

Community Safety and Policing



Community Safety and Policing

- New 6.0 FTE Police Officer Positions
- New Police specialty pay differential
- Implementation of Police deferred retirement option program (DROP) and final average earnings pension calculation adjustment
- New internal investigations software
- New cloud-based interview room camera
- Continuation of the mental health specialist contract
- Deployment of a \$1.5 million replacement of the emergency communication radios (mobile and carried)



Priority 3: Economic Development



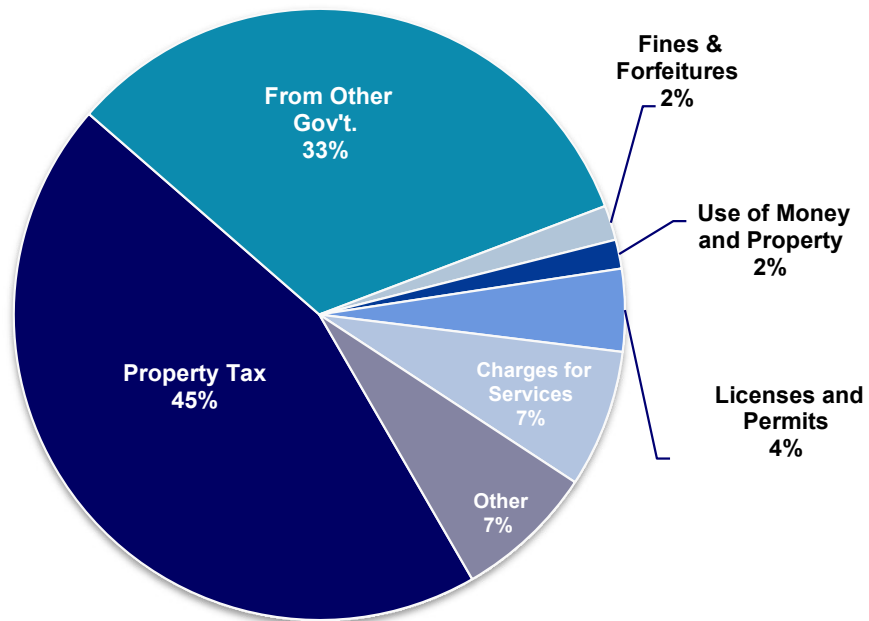
Economic Development

- 1.4 million contribution to REDI
 - \$150,000 for the Small Business Impact Fund
 - \$175,000 for the MOVE and Business Expansion Fund
 - \$50,000 for a new life sciences branding project
- New 1.0 FTE Senior Building Plans Examiner
- The Town Center Master Plan is expected to be adopted in FY 2025
- A final recommendation for the Rockville Metro Station Visioning and Concept Design is expected in FY 2025
- Continued work on the refreshed Zoning Ordinance



General Fund Highlights

General Fund Revenues by Type

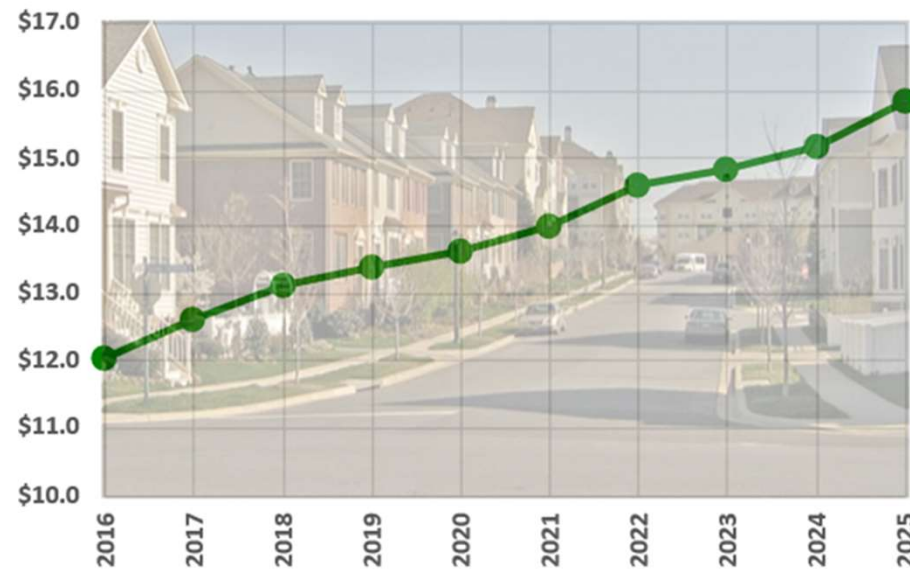


Property taxes are the largest revenue source for the General Fund, followed by revenues from other governments.

Real Property Tax

The **real property tax** rate remains flat at \$0.292 per \$100 of assessed value

History of Real Property Assessed Value by Fiscal Year (in billions)



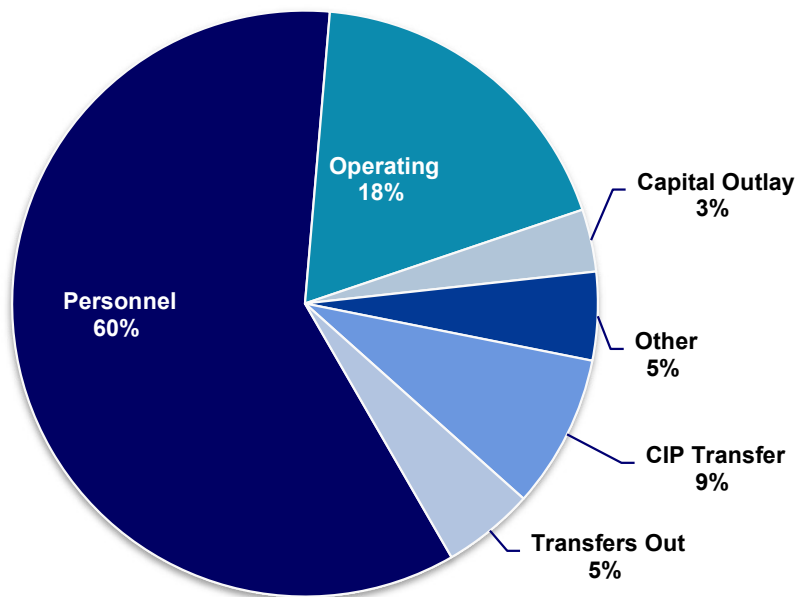
The real taxable assessed value increased 4.8% between FY 2024 and FY 2025

General Fund Revenue Growth

The largest revenue increases come from:

- Real property tax (driven by assessed values)
- Tax Duplication
- Highway User Revenues
- Redlight Camera citations

General Fund Expenditures by Type



Personnel costs are the largest expenditure for the General Fund, followed by operating costs and the Debt Service and CIP transfers.

General Fund Expenditure Growth

The largest expenditure increases come from:

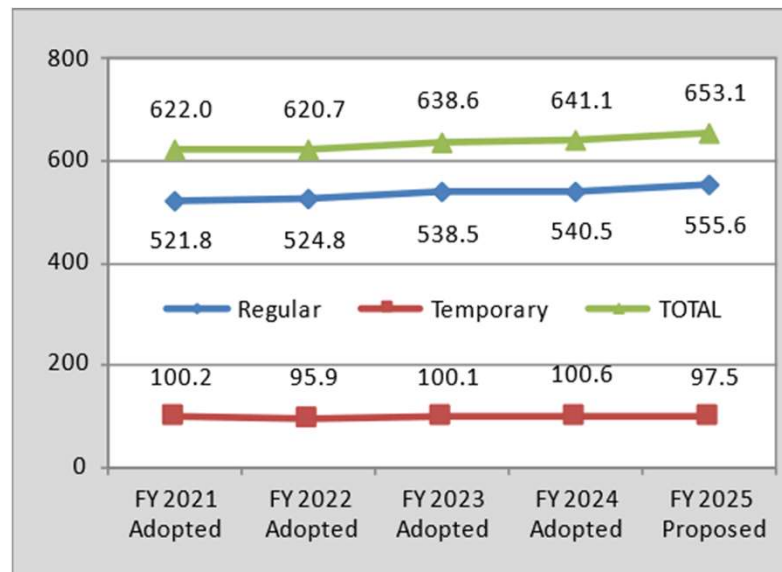
- 14.6 added full-time equivalent positions
- Employee benefits costs (including retirement contributions)
- Software maintenance and subscriptions
- Contract Services

Personnel and Staffing

FY 2025 Staffing Levels

The FY 2025 budget proposes an additional **15.1 regular full time equivalent (FTE) positions** over the FY 2024 adopted budget. This is an increase of 1.9% from FY 2024.

History of FTEs for All Funds



FY 2025 Positions Added

Restored Positions – 3.0 FTEs

- 1.0 Tree Climber
- 1.0 Human Resources Associate
- 1.0 Information Systems Security Engineer

Police Officer Positions funded by Montgomery County – 6.0 FTEs

New Positions for FY 2025 – 6.1 FTEs

- 0.5 Boards and Commissions Coordinator
- 1.0 Senior Building Plans Examiner
- 0.5 Accounts Payable Specialist
- 1.0 Information Systems Engineer
- 1.0 Senior Transportation Engineer
- 0.5 Senior Environmental Compliance Inspector (Water Fund)
- 1.0 Program Access Supervisor
- 0.6 Preschool Teacher

Employee Retention and Engagement

The FY 2025 budget provides resources that promote enhanced employee retention and engagement. This includes:

- 2% cost of living adjustment (COLA)
- Steps or performance-based increments for all benefitted employees
- Continuation of the Montgomery County minimum wage for temporary employees in FY 2025 (\$17.20/hour starting July 1, 2024)
- Reinstated funding for the annual employee awards ceremony
- Budgeted employee leave buyback benefit

Proposed Utility Rates

Proposed Utility Rates

Water and Sewer Rates:

Combined increase of 4.1% or \$52.56 annually (\$13.14 quarterly) for an average household using 15,000 gallons per quarter



Refuse Rates:

Increase of 6.4% or \$32, up to \$535 per year for residential properties

Stormwater Management Rates:

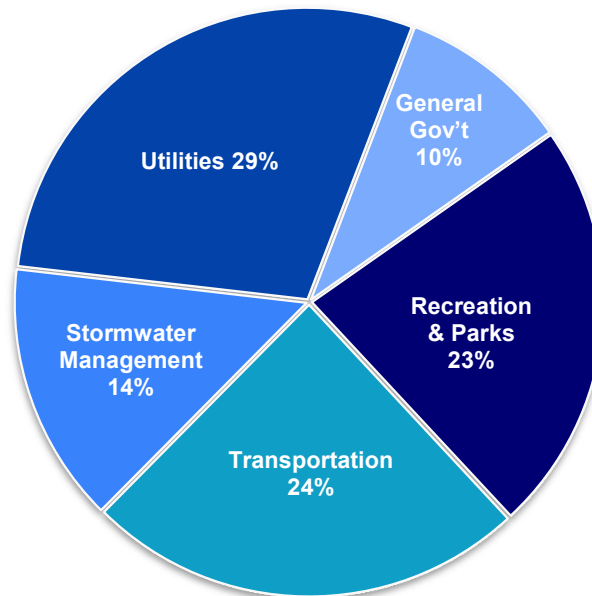
Increase of 4.1% or \$6, up to \$152 per year per equivalent residential unit

Capital Improvements Program

Capital Improvements Program

The FY 2025 CIP includes \$31.4 million of new appropriations. The budget also includes \$87.7 million in carryover funding for total appropriations of **\$119.1 million.**

FY 2025 CIP Funding by Program Area



Project Highlights and Changes

Projects with increased funding levels in FY 2025 include:

- Sidewalks (TE21)
- Playground Structure Replacement (RC21)
- LED Streetlight Conversion (TA22)

Projects with new grant funding include:

- RedGate Park Master Plan Implementation (RE23)
- Water Main Rehab & Improvement (UD21)

Projects Underway in FY 2025

Major construction and renovation projects scheduled for FY 2025 include:

- Outdoor Recreation Pool Renovation (RC18)
- Lincoln Park Community Center Improvements (RA22)
- F. Scott Fitzgerald Theatre ADA Improvements (RA20)
- David Scull Park Improvements (RA19)

Additional projects facilitate the ongoing maintenance and improvement of the city's paths, roadways, sidewalks, stormwater facilities, and water and sewer infrastructure.

Planned Debt Issuance

Planned Debt Issuance in FY 2025

The city is planning a FY 2025 bond issue of approximately **\$26.9 million** to support multiple capital projects highlighted below:

- Outdoor Recreation Pool Renovations (RC18)
- Lincoln Park Community Center Improvements (RA22)
- F. Scott Fitzgerald Theatre ADA Improvements (RA20)
- Blue Plains Wastewater Treatment (UA21)
- Water Infrastructure and Water Treatment Plant Projects*

**Drinking Water State Revolving Fund (DWSRF) loans totaling \$5.1 million will also support Water Main Rehab & Improvement (UD21)*



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INVESTORS SERVICE

S&P Global
Ratings

Community Engagement

We want to hear from you!

**The Community Budget
Priorities Survey will be
available until April 12th**





Budget Public Hearings will be held during the following Mayor and Council meetings:

March 18th

April 8th



MAYOR AND COUNCIL Meeting Date: March 4, 2024
Agenda Item Type: CONSENT
Department: PW - ENGINEERING
Responsible Staff: SEAN MURPHY

Subject

Authorization for the City Manager to Release and Extinguish an Existing Water Meter Easement on Lot 25, Block A, Wheel of Fortune, 1151 Fortune Terrace

Department

PW - Engineering

Recommendation

Staff recommends that the Mayor and Council authorize the City Manager to release and extinguish an existing water meter easement recorded at Book 66283, Page 267 in the Montgomery County Land Records in conjunction with the LifeTime Fitness redevelopment, subject to approval of a new water meter easement on Lot 25, Block A, Wheel of Fortune, 1151 Fortune Terrace.

Discussion

This item seeks Mayor and Council approval of and authorization for, the City Manager to execute on its behalf the release and extinguishment of an existing water meter easement recorded at Book 66283, Page 267 in the Montgomery County Land Records on the property located at Lot 25, Block A at 1151 Fortune Terrace. As part of the LifeTime Fitness redevelopment, the Applicant proposes to install a monument sign at the southwest corner of the property, visible to pedestrians and traffic on Fortune Terrace. Although the water meter easement area was originally delineated to allow for such a sign outside of and adjacent to the easement, a utility conflict was identified after the easement had been recorded. Adjustments to the sign's location will encroach into the existing easement. As such, the Applicant proposes to extinguish the existing easement and to grant a new water meter easement of modified dimensions which will eliminate the conflict between public and private improvements. The location of the existing water meter will not change. The difference in easement area is nominal (23 square feet less) and the new easement will continue to allow the City sufficient access to the water meter infrastructure for inspection, maintenance, repair or replacement.

The location of the existing easement is shown (Attachment A). The draft document, "Release and Extinguishment of Grant of Water Meter Easement," is provided (Attachment B).

Mayor and Council History

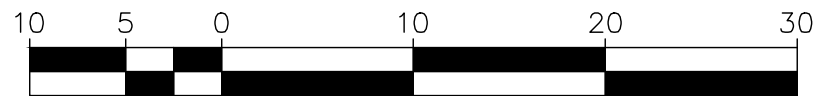
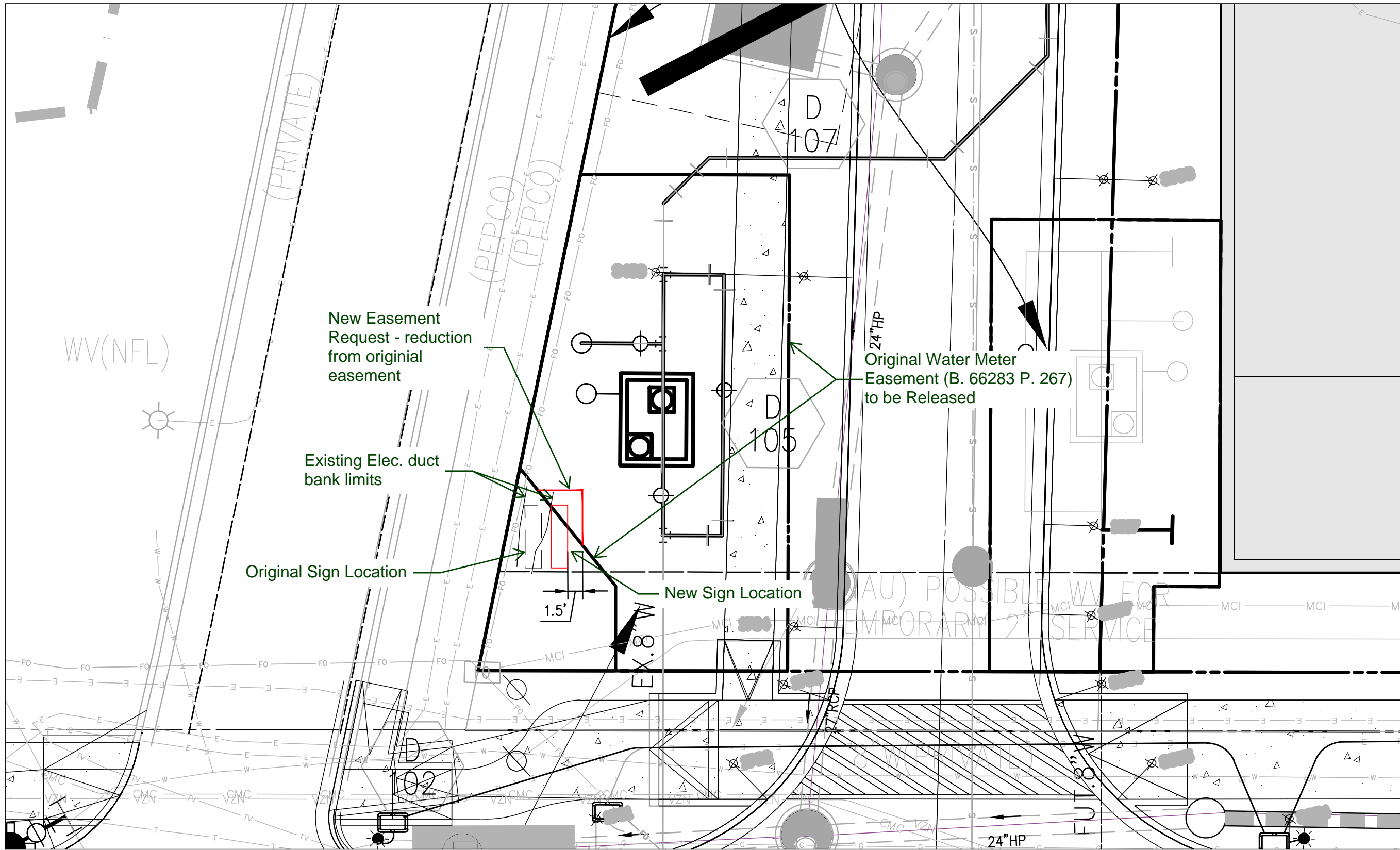
This is the first time this item has been brought before the Mayor and Council.

Next Steps

If approved by Mayor and Council, and subject to recordation of a new water meter easement for the property, the City Manager will ensure the execution of the document in a form substantially similar to the draft document attached to this agenda and as approved by the City Attorney. The document will be recorded in the Land Records of Montgomery County.

Attachments

Attachment A_Existing Water Meter Easement, Attachment B_Release and Extinguishment of Water Meter Easement



SCALE: 1"=10'

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POTOMAC WOODS
 4TH ELECTION DISTRICT
 MONTGOMERY COUNTY, MARYLAND
 WSSC GRID: 216NW08 TAX MAP: GQ23



VIKA MARYLAND, LLC
 20251 Century Blvd., Suite 400
 Germantown, MD 20874
 301.916.4100 | vika.com
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DRAWN BY: _____
 DESIGNED BY: _____
 DATE ISSUED: _____
 PROJECT No. **VM6601BK**
 SHEET No. _____

**RELEASE AND EXTINGUISHMENT OF
GRANT OF WATER METER EASEMENT**

THIS RELEASE AND EXTINGUISHMENT OF GRANT OF WATER METER EASEMENT (hereinafter referred to as the “Release and Extinguishment”) is made this ____ day of _____, 2024, by the MAYOR AND COUNCIL OF ROCKVILLE, a municipal corporation in the State of Maryland (hereinafter referred to as the “City”).

WITNESSETH:

WHEREAS, LTF REAL ESTATE COMPANY, INC., a Minnesota corporation (herein referred to as “Owner”), is the owner of the property hereinafter referred to as the “Subject Property,” described as follows:

Lot 25, Block A, Wheel of Fortune Subdivision recorded as Plat No. 25885 in the Land Records of Montgomery County, Maryland (the “Land Records”).

WHEREAS, the Owner’s predecessors in interest to the Subject Property granted a Water Meter Easement to the Mayor and Council of Rockville by instrument dated August 31st, 2022 and recorded in the Land Records at Book 66283, Page 267 (the “Water Meter Easement”); and

WHEREAS, the Water Meter Easement was created for the benefit of the City to provide the City with access to a portion of the Subject Property for the purpose of installation, construction, reconstruction, maintenance, repair, operation and inspection of a Water Meter and appurtenances thereto within the easement area shown and described in the Water Meter Easement (“Easement Area”); and

WHEREAS, the portion of the Subject Property on which the water meter was constructed is being redeveloped; as part of this redevelopment, a monument sign will be constructed which encroaches into the existing water meter easement and as such, a new water meter easement in a form approved by the City will be recorded concurrently with the termination of the existing Water Meter Easement; and

WHEREAS, the City has determined that the existing Water Meter Easement is no longer necessary upon the recordation of the new water meter easement described above; and

WHEREAS, the existing Water Meter Easement to be released is described and shown on Exhibits “A” and “B” attached to and made a part of this Release and Extinguishment (the “Release Area”).

NOW, THEREFORE, in consideration of the above recitals, incorporated herein by reference, the City hereby releases to the Owner its rights to the Release Area created by the Water Meter Easement, extinguishes all rights and interests in the Release Area, and further declares the

Water Meter Easement null and void and of no further force or effect with respect to the Release Area.

Nothing herein shall be deemed to release or otherwise affect any other Easement or Right-of-Way that the Owner has recorded or may record in connection with the Subject Property.

IN WITNESS WHEREOF, the Mayor and Council of Rockville executed this Release and Extinguishment on the day and year written above.

WITNESS:

MAYOR AND COUNCIL OF ROCKVILLE

Sara Taylor-Ferrell

By: _____
Name:
Title: City Manager
Date: _____

Reviewed for legal sufficiency by:

Senior Assistant City Attorney

* * *

STATE OF MARYLAND

*

*

to wit:

*

COUNTY OF _____

I HEREBY CERTIFY that on this _____ day of _____, 2024, before me, a Notary Public for the State and County aforesaid, personally appeared _____, who acknowledged himself/herself to be the _____ of the Mayor and Council of Rockville, a municipal corporation, and that he/she, as _____, being authorized to do so, executed the foregoing and annexed instrument on behalf of the corporation for the purposes therein contained, and acknowledged the same to be the act and deed of the corporation by signing the name of the Mayor and Council of Rockville by himself as _____.

IN WITNESS WHEREOF, I hereunto set my hand and official seal.

Release and Extinguishment

Notary Public

My Commission Expires: _____

[NOTARIAL SEAL]

VIKA Maryland, LLC
20251 Century Blvd.
Suite 400
Germantown, MD 20874
301.916.4100
vika.com

EXHIBIT 'A'

WATER METER EASEMENT
ACROSS THE LANDS OF
MARSOL FORTUNE TERRACE LLC, ET AL
LIBER 19179 FOLIO 74
ROCKVILLE (4TH) ELECTION DISTRICT
MONTGOMERY COUNTY, MARYLAND

July 8, 2022

Being a strip of land running in, through, over, and across that parcel or tract of land described in a deed from Allan J. Riley, Trustee for the Allan J. Riley Marital Trust to Marsol Fortune Terrace LLC, et al, recorded among the Land Records of Montgomery County Maryland in Liber 19179 at Folio 74; said parcel also being part of that tract of land shown as Lot 23, Block 'A' on a plat of subdivision titled "Wheel of Fortune", recorded among said Land Records as Plat No. 11932. All of which is more particularly described as follows (as now surveyed in Maryland State Plane NAD83(91) datum):

Beginning at a point at the southwesterly end of the thirteenth or North 24°01'51" East, 788.17 foot line of the lands described in said deed Liber 19179 at Folio 74, 27.00 feet northeasterly from the southwesterly end thereof. Said point also lying on the South 24°01'53" West, 788.17 foot line of that parcel or tract of land shown as Lot 24, Block 'A' on a plat of subdivision titled "Wheel of Fortune", recorded among the Land Records of Montgomery County, Maryland as Plat No. 14014. Thence, binding along the 13th line of Liber 19179 at Folio 74 and the outline of Lot 24, Block 'A',

1. North 24°04'21" East, 30.32 feet; thence, leaving the outline of Lot 24, Block 'A' and leaving the outline of and crossing the lands described in Liber 19179 at Folio 74 and Lot 23, Block 'A' the following five courses and distances:
2. South 77°23'12" East, 21.12 feet; thence,
3. South 12°37'04" West, 50.11 feet; thence,
4. North 77°29'26" West, 17.39 feet; thence,
5. North 12°28'03" East, 8.62 feet; thence,
6. North 26°51'26" West, 15.31 feet to the point of beginning. Containing an area of 1,130 square feet, or 0.02594 acres.

All of which is more particularly shown on "Exhibit B", attached hereto and made a part hereof by this reference.

Our Site Set on the Future.



MONTGOMERY COUNTY CIRCUIT COURT (Land Records) KAB 66283, p. 0270, MSA_CE63_66240. Date available 09/26/2022. Printed 02/17/2023.

The undersigned hereby states that the metes and bounds description hereon was prepared by myself or under my direct supervision and that it complies with the Minimum Standards of Practice for Metes and Bounds Descriptions as established in Title 9, Subtitle 13, Chapter 6, Section .08 and .12 of the Code of Maryland Regulations (COMAR) as enacted and amended.

Christopher S. Adams

07/08/22

Christopher S. Adams
Professional Land Surveyor
Maryland Registration No. 21569
License Expires: June 29, 2024



MD STATE PLANE NAD83(91)



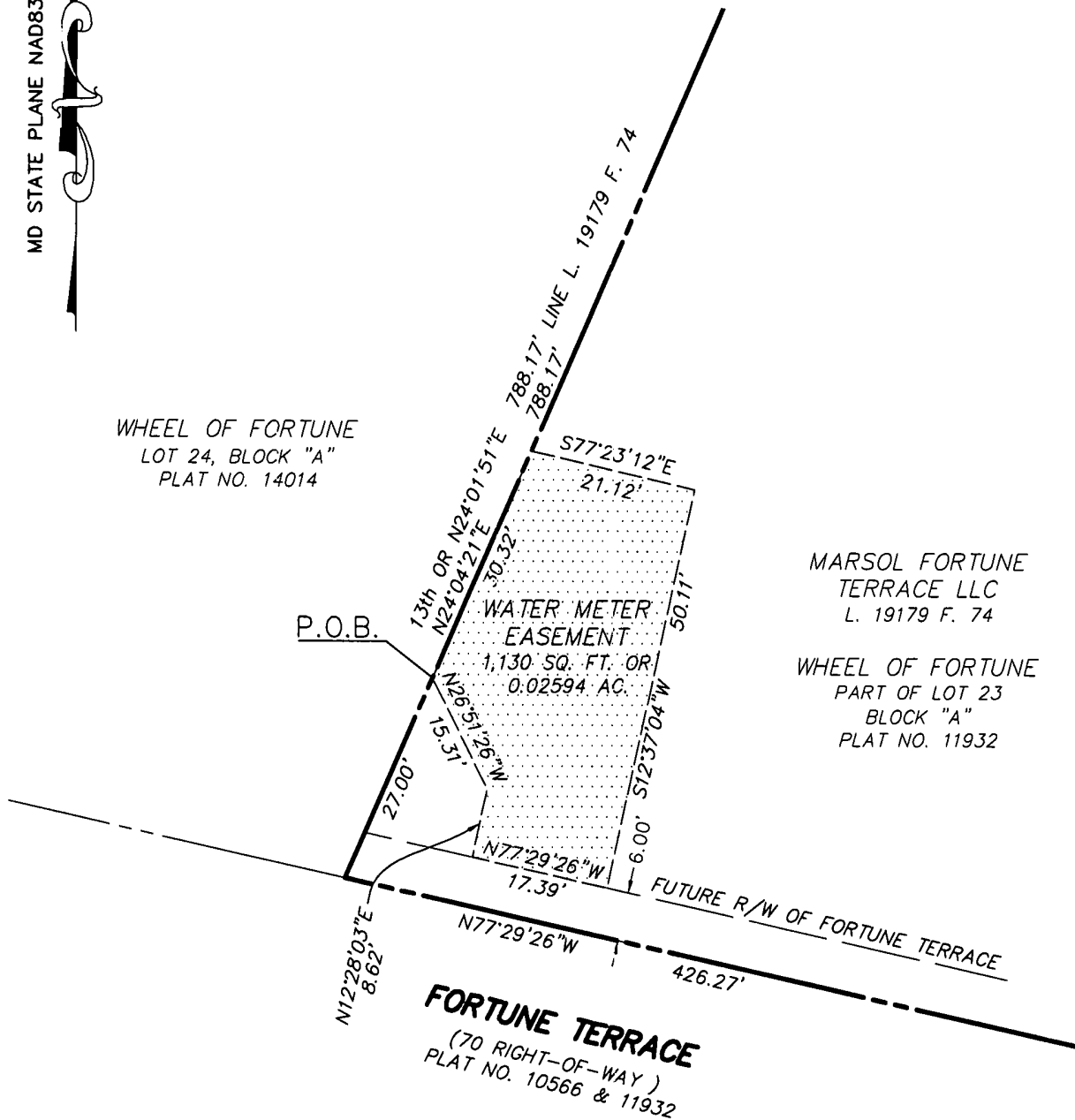
WHEEL OF FORTUNE
LOT 24, BLOCK "A"
PLAT NO. 14014

P.O.B.

WATER METER
EASEMENT
1,130 SQ. FT. OR
0.02594 AC.

MARSOL FORTUNE
TERRACE LLC
L. 19179 F. 74

WHEEL OF FORTUNE
PART OF LOT 23
BLOCK "A"
PLAT NO. 11932



SCALE: 1" = 20'

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EXHIBIT "B"
WATER METER EASEMENT
ACROSS THE LANDS OF
MARSOL FORTUNE TERRACE LLC, ET AL
LIBER 19179 FOLIO 74
ROCKVILLE (4TH) ELECTION DISTRICT
MONTGOMERY COUNTY, MARYLAND



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Germantown, MD 20874
301.916.4100 | vika.com

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DRAWN BY:	CSA
CHECKED BY:	TL
DATE ISSUED:	07/08/22
PROJECT No.	VM6601
SHEET No.	1 OF 1

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LAYOUT: Sketch 1, Plotted By: adams



MAYOR AND COUNCIL Meeting Date: March 4, 2024
Agenda Item Type: DISCUSSION, INSTRUCTIONS AND POSSIBLE ADOPTION
Department: CITY MANAGER'S OFFICE (CMO)
Responsible Staff: LINDA MORAN

Subject

Proposed FY25 Federal Earmarks

Department

City Manager's Office (CMO)

Recommendation

Staff recommends that the Mayor and Council discuss, select, and approve FY25 earmark requests for submittal to the Federal Delegation.

Discussion

The Mayor and Council will discuss and approve FY25 earmark requests at the March 4, 2024 meeting. Senator Cardin's, Senator Van Hollen's, and Congressman Raskin's Offices invited Rockville to submit requests for projects for which the City wishes to partner with the Federal government and seek funding support. Congress revived earmarks in FY22 after a decade long prohibition. Since this funding mechanism was reactivated, on an annual basis, the Mayor and Council discuss and approve projects for submittal to the Federal Delegation. In FY 22, the City was awarded a Federal earmark of approximately \$408,000 for the 6 Taft Court emergency generator.

The Senate earmark submittal deadline is March 8, 2024. The House leadership has not established the process and deadline for FY25 earmarks. When a due date is announced, staff will inform the Mayor and Council, and submit the City's approved FY25 earmarks to Congressman Raskin. The Federal Delegation collaborates on the review and submittal of earmark requests to the House and Senate Appropriations Committees. Rockville's Federal representatives encourage applicants to submit projects through all three offices. Rockville is following this recommended approach.

The outcome of the FY24 Federal earmarks process is still unknown. The process will not conclude until Congress approves the budget, and the President signs it into law. The continuing resolutions that are currently in effect expire on March 1 and March 8. Several FY24 Rockville earmarks remain under consideration for funding. For a listing of Rockville's FY 24 earmark projects, please refer to Attachment A. Staff is monitoring the final stages of the FY24

Federal appropriations process. When the Federal Delegation offices notify the City on the outcome, the information will be shared with the Mayor and Council.

After the Mayor and Council select and approve FY 25 earmarks, staff will submit the requests to the Federal Delegation in accordance with established deadlines.

In recent weeks, City staff attended a Senate earmark webinar hosted by Senator Cardin's and Senator Van Hollen's Offices and a House earmark webinar hosted by Congressman Raskin's Office. The following sections provide highlights from the webinars.

Timing of Earmarks:

- The earmark process takes 12-14 months from submittal to receipt of funds, if successful.
- Jurisdictions making requests will be informed in the late spring 2024 as to whether the Federal Delegation submitted any of the requests to the Appropriations Committee.
- Jurisdictions will know by the end of August 2024 as to whether the Appropriations Committee accepted the request.
- If accepted by the Appropriations Committee, the earmark would move through the Congressional budget process.
- To be approved, the earmark must be included in the final budget approved by Congress and signed by the President. That timing is likely in early 2025, if there are no delays. The 2024 Election could potentially delay the process.

Eligibility and Key Considerations Comment from the Congressional Delegation staff:

Staff gleaned important information from the webinars, which are the basis of the proposed recommendations as follows:

- Earmarks must be shovel-ready projects. Once the funds are received, they are to be spent in approximately 12 months from the time of receipt. Requests for additional time will be considered by the agency awarding the funds.
- Projects that do not have design completed are not eligible.
- Multiple earmark submissions were strongly encouraged.
- Earmarks do cause project delays. A project can't proceed to construction until the earmark funding award is received. If the earmark is not accepted, the project can move forward as planned by the jurisdiction.
- Projects that are already under construction are not eligible.
- Projects that are best suited have design completed, construction has not started, and the project can wait a year or more for the outcome of the Federal earmark process.

A staff team from the City Manager's Office, and the departments of Police, Public Works, Recreation and Parks, Community Planning and Development Services, and Housing and Community Development recently met to discuss potential projects. The proposed list of

projects reflects that discussion, as well as the guidance staff received from the Senators' and the Congressman's webinars, which we believe would well position the City to receive a FY25 Federal earmark.

For additional background on the process that staff undertook to determine which projects are best suited for an FY25 earmark, at Attachment B is a summary of Recreation and Parks and Public Works projects in Rockville's Adopted FY24 CIP that were reviewed, considered, and determined to be ineligible for an FY25 earmarks.

Staff-Suggested FY25 Rockville Earmarks:

A listing of the four staff recommended FY24 earmark funding requests are provided below. They are ranked in priority order, from highest to lowest. The requests are focused on Public Works Department capital improvement projects relating to core public services in the areas of water and sewer service provision with an emphasis on equity focus areas. At attachment C is a map of Disadvantaged Communities in the City of Rockville as defined by the Maryland Department of Environment.

Specifically, staff is recommending the City apply for earmark funding allocated through EPA's State and Tribal Assistance Grants (STAG) program. The STAG program provides funding for the construction and modification of municipal sewage or drinking water treatment plants, replacement of sewer and water pipes, activities to facilitate compliance with primary national drinking water regulations and planning and design work. This funding opportunity would empower the City to leverage federal resources and tackle crucial infrastructure challenges. Staff recommends the Mayor and Council approve the following projects, in the priority order listed below, for submission to the federal legislative process. Should the City secure this vital funding it will enable Rockville to build a stronger water system for the Rockville community.

1. Lead Service Line Inventory Investigation (70/30 funding split) - \$500,000

The City's initial lead service inventory, performed as required by the EPA, identified 8,256 unknown service lines, posing a potential threat to Rockville's water safety and compliance with the revised Lead and Copper Rule. To protect residents and meet regulation compliance, we seek EPA STAG funding to accelerate lead service line material verification. This project directly aligns with STAG's goals by ensuring safe drinking water, promoting environmental justice and improving critical water infrastructure: By completing the inventory, we gain valuable data to guide future infrastructure upgrades and ensure long-term system sustainability. Securing STAG funding signifies our commitment to collaborative solutions. This project will leverage federal resources and local expertise to deliver lasting benefits for our community. This project maintains the authorized cost-share agreement of 70% federal funding and 30% local funding.

Project Cost: \$ 715,000
Total Request: \$500,500
Local Share: \$ 214,500

Project schedule:

Project Start: Spring 2023 (planning)

Project Completion: Fall 2027

2. Disadvantaged Community (DAC) Orangeburg Lateral Replacement (80/20 cost share) - \$2,520,000

Southeast Rockville faces imminent threats from aging orangeburg laterals. This material, which was previously used until 1970, has less strength and a lower useful life than modern materials. These pipes are prone to frequent failures and risk raw sewer backups, sewage overflows, ground contamination, and environmental spills, directly jeopardizing the health and well-being of residents in this disadvantaged community. This STAG grant application seeks funding to proactively replace over 400 of these publicly maintained failing pipes, safeguarding public health, promoting equitable access to safe infrastructure, and preventing costly reactive repairs. This project aligns with STAG's priorities by directly addressing crucial infrastructure needs, prioritizing environmental justice, and ensuring a healthier future for all residents. This project maintains the authorized cost-share agreement of 80% federal funding and 20% local funding.

Project Cost: \$3,150,000

Total Request: \$2,520,000

Local Share: \$630,000

Project schedule:

Construction Start: Spring 2026

Construction Completion: Fall 2027

3. Disadvantaged Community (DAC) Wastewater Collection System Rehabilitation (80/20 cost share) - \$2,416,000

The aging wastewater collection system in southeast Rockville threatens public health with risks such as sewer backups, sewage overflows and environmental pollution. This disadvantaged community disproportionately faces the burden of environmental inequities, and this failing infrastructure further exacerbates these concerns. This project seeks earmark funding to rehabilitate 10.3 miles of failing pipes, safeguarding residents, promoting environmental justice, and preventing costly emergencies. This investment aligns with Rockville's overarching commitment to environmental justice and sustainable infrastructure development. By supporting this project, we can demonstrably improve the lives of Southeast Rockville residents, foster a more equitable community, and ensure a healthier future for this community. This project maintains the authorized cost-share agreement of 80% federal funding and 20% local funding.

Project Cost: \$3,020,000

Total Request: \$2,416,000
Local Share: \$604,000

Project schedule:

Construction Start: Spring 2026
Construction Completion: Fall 2027

4. Disadvantaged Community (DAC) Water main Rehab and Improvement (80/20 cost share) – \$2,576,000

Southeast Rockville's water infrastructure faces challenges due to aging critical water mains and the presence of asbestos cement pipes (ACP). The City has prioritized the water main rehabilitation in this region and secured MDE State Revolving Loan Fund funding for Census Tract 7009.04, as referenced at Attachment C which illustrates the location of the two Census Tracts included in this request. This project seeks vital EPA STAG grant funding to replace 15,000 linear feet of pipes, safeguarding public health from both infrastructure failures and potential asbestos exposure in Census Tract 7011.02. Addressing these issues not only ensures reliable water access for the community but also promotes environmental justice by tackling historical disparities. This collaborative effort between the community, state, and EPA offers a sustainable solution, minimizing future costs and ensuring all residents have access to safe drinking water for generations. This project maintains the authorized cost-share agreement of 80% federal funding and 20% local funding.

Project Cost: \$3,220,000
Total Request: \$2,576,000
Local Share: \$644,000

Project schedule:

Construction Start: Spring 2026
Construction Completion: Fall 2027

The FY25 earmark process requires the submittal of two letters of support for each project that is submitted. For each Rockville FY25 earmark, there will be a support letter from the Mayor and Council and one from the Environment Commission. Staff is requesting that the Mayor and Council authorize a Rockville elected official to work with staff to finalize the support letters.

Additionally, Rockville's Department of Housing and Community Development has been engaged with Rockville Housing Enterprises (RHE) to share earmark materials and educate them on funding opportunities. RHE is in the process of exploring potential opportunities that could be suitable for a Federal earmark. They are aware that the Mayor and Council and City staff would be very interested in advocating in support of any FY25 projects that they may submit. City staff will provide additional information to the Mayor and Council when Rockville Housing Enterprises advises City staff on the outcome of their exploration of potential FY25 earmark requests.

Next Steps

Based on Mayor and Council direction, staff will submit approved FY25 earmark requests by the Senate's March 8 deadline. When the House submittal date is established (TBD), staff will submit the approved FY25 requests in accordance with the deadline. Staff will inform that Mayor and Council on whether the Federal Delegation selects any of Rockville's FY 25 earmark projects to move forward. Additionally, staff will monitor the FY25 Federal appropriations process and opportunities for the elected to weigh in with support.

Attachments

FY24 Rockville Earmark Requests Under Consideration, Projects Deemed Ineligible for FY25 Earmarks Upd, Southeast DAC Map

Attachment A

FY24 Rockville Earmark Requests Under Consideration

Please see the information below for a listing of Rockville projects that remain in consideration for an FY24 earmark. We will not know the outcome until Congress adopts an FY24 Budget and the President signs it into law.

FY24 Projects Pending in the House:

FY24 Federal Earmark Project Title	Requesting Entity	Sub-Committee	Funding Level
Potomac Woods Storm Drain Improvements	City of Rockville	Homeland Security (PDM)	\$900,000
City of Rockville Sewer Line Rehabilitation	City of Rockville	Interior/Enviro (STAG/Clean Water)	\$500,000
City of Rockville Water Main Rehabilitation	City of Rockville	Interior/Enviro (STAG Drinking Water)	\$959,752
Interoperable Police Radio Communications Equipment	City of Rockville	CJS (COPS)	\$963,000
Rockville Emergency Operations	City of Rockville	Homeland (EOC)	\$592,500

FY24 Project Pending in the Senate:

FY24 Federal Earmark Project Title	Requesting Entity	Sub-Committee	Funding Level
City of Rockville Sewer Line Rehabilitation	City of Rockville	Interior/Enviro (STAG/Clean Water)	\$500,000

Attachment B

Projects Deemed Ineligible for FY25 Earmarks

As noted in the staff report, projects must have funding, be shovel ready, have design completed, and be implemented in approximately one year after award of funding.

Recreation and Parks CIP Projects:

Elwood Smith Community Center - Restrooms Renovation (RA24) – Since this project is not funded, it does not qualify.

King Farm Farmstead Projects – Since their use has not been determined and they are not neighborhood centers, they do not qualify for an earmark.

Lincoln Park Community Center Improvements (RA22) – In FY24, design is being completed and construction will begin. This project is funded. The City does not want to slow down a project for a year or more that is already underway.

Outdoor Recreation Pool Renovations (RC18) – Congress does not look favorably on pool projects. This project is fully funded. The City submitted a 2024 \$500k legislative bond initiative to the District 17 Delegation. The outcome will be known by April 10, 2024.

RedGate Park Master Plan Implementation (RE23) – Since design has not been completed, it is not eligible for an earmark. The design bid process will be completed soon.

Roofing Improvements: FY21-FY25 (RE21) – The cost of roofing replacement at Lincoln Park Community Center is only about \$60,000. That is not enough funding to cover the cost of the application and the administration if the grant were to be awarded.

Twinbrook Comm. Center and Annex - Restrooms Renovation (RC24) – The City received a legislative bond initiative award in the amount of \$350,000 in the 2023 State legislative session which covered the project cost.

Public Works CIP Projects:

Twinbrook Pedestrian Bridge – In the fall of 2023 Rockville applied for a federal Reconnecting Communities and Neighborhoods grant through the US Department of Transportation. This competitive grant program is funded through the Infrastructure Investment and Jobs Act and Inflation Reduction Act. The grant is for a feasibility study of four potential crossing locations. A crossing location has not been selected and the final design is not completed; therefore, the project is not eligible to be submitted as an earmark.

Hurley Avenue Bridge Replacement (TE16) – This project is funded by federal aid administered through the Maryland Department of Transportation State Highway Administration (MDOT SHA).

West Gude Drive Bridge under Bridge Rehabilitation (TB21) – The City is obtaining federal funding from the Federal Bridge Investment Program administered through MDOT SHA. Therefore, this project is not a good candidate for an earmark.

LED Streetlight Conversion (TA22) – This multi-phased project is partially funded by a Maryland Energy Administration (MEA) grant and the Pepco EmpowerMD rebate program. Therefore, this is not a good candidate for an earmark.

Maryland Dawson Extended (5C11) – This project is currently at 60% design and is funded by the County’s Transportation Impact Tax, therefore this project is not a good candidate for Earmark funding.

Pedestrian and Bicycle Safety (TD21) – This project consists of projects with costs not large enough for Federal earmarks. The projects are also mostly funded by other grants such as Safe Routes to School, Transportation Alternatives Set Aside and Transportation and Land Use Connections programs through the Metropolitan Washington Area Council of Governments.

Scott-Veirs Drive Shared-Use Path (TA23) – This project is based on a feasibility study performed as part of the Pedestrian and Bicycle Safety (TD21) CIP project. The project is proposed for design in FY 2025. Therefore, the project is not eligible to be submitted as an FY25 earmark.

Senior Center Entrance (TA24) – The design phase of this project started in FY 2024 and will continue through FY 2025. Therefore, the project is not eligible to be submitted as an FY25 earmark.

Sidewalk Projects (TE21) – This project consists of projects with costs generally not large enough for earmarks. Some of the projects are also funded by other grants such as Safe Routes to School and the Transportation Alternatives Set Aside and Transportation and Land Use Connections programs through the Metropolitan Washington Area Council of Governments. The subprojects are at various stages of feasibility/design/construction and are not suited to delay a year to wait for funding. These projects are not good candidates for earmarks.

Stonestreet Corridor Improvements (TA20) – The design phase of this project is expected to start in late FY 2024 and continue through FY 2025. Therefore, the project is not eligible to be submitted as an FY25 earmark.

Electric Vehicle (EV) Charging Infrastructure (GA23) – Per U.S. Senator Ben Cardin’s County and Municipal Government Guide, vehicle charging projects are not eligible for earmark funding. This is a phased project that requires multiple years of funding. Instead, the City will be seeking funding from the Inflation Reduction Act programs, State of Maryland and Pepco, as projects align with funding requirements. This project is not suitable for an earmark.

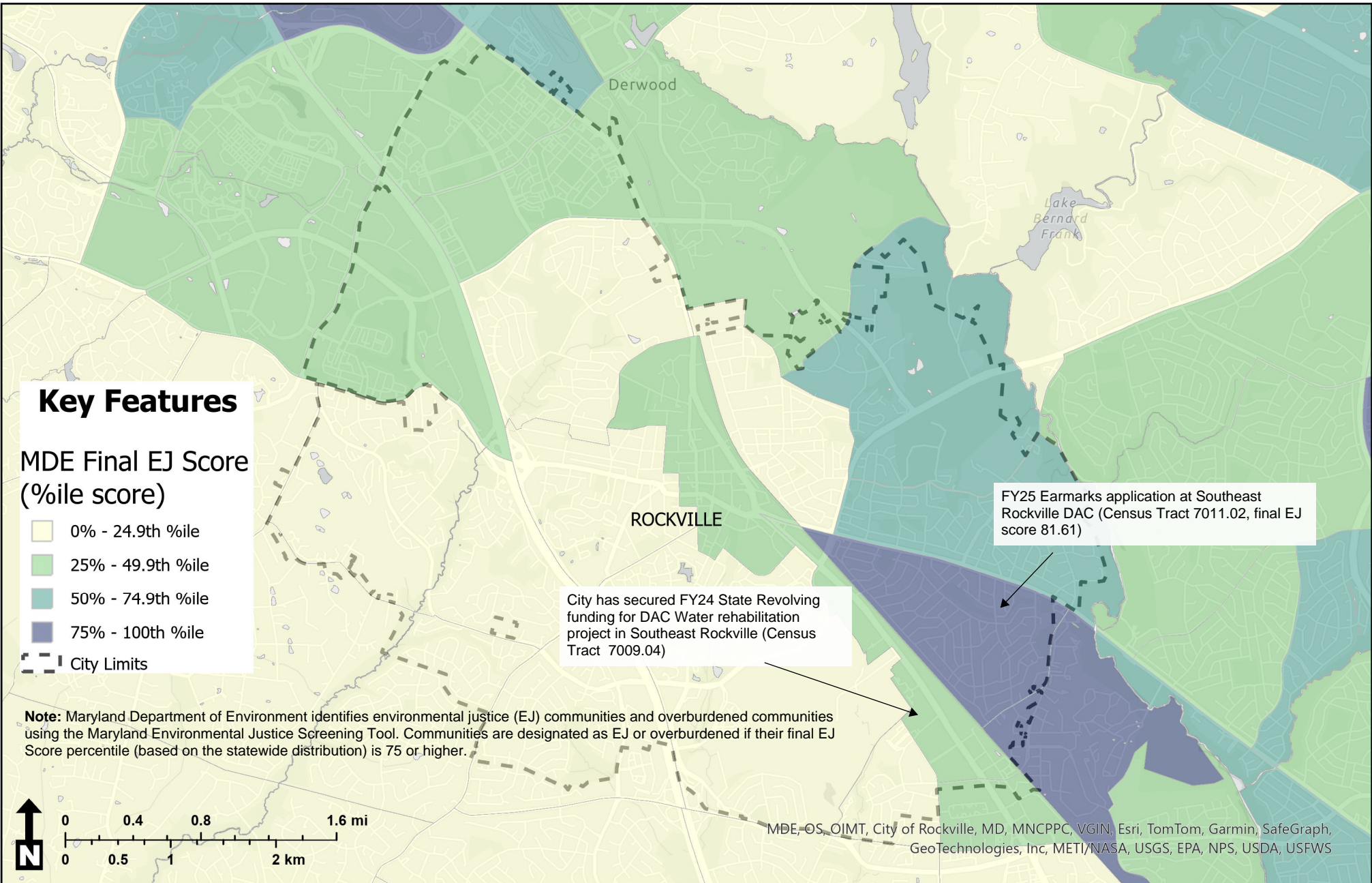
Maintenance and Emergency Operations Facility Improvements (GD19) - The fit-out of Emergency Operations Center within 6 Taft Court was submitted as an earmark in FY24 and is pending resolution through the federal budget process. An emergency generator for 6 Taft Court was awarded an earmark in FY22.

Flood Resiliency Master Plan (SA23) – This project is already partially funded by a Maryland Department of Natural Resources (DNR) grant and a US Army Corps of Engineer Program and staff is currently awaiting the results of a Federal Emergency Management Agency (FEMA) grant application. Staff does not recommend a further delay for this project by applying for federal earmarks. Projects identified via this planning process will be eligible for future fiscal year earmarks.

Storm Drain Analysis and Spot Repair: Potomac Woods (SB23) - This project was submitted as an earmark in FY24 and is pending resolution through the federal budget process.

Storm Drain Rehab & Improvement (SA21) - This project does not have any projects that meet the timing requirements of the funding process. Any projects that could possibly address flooding are pending resolution of the Flood Resiliency Master Plan.

All other projects in the Stormwater Program Area that consist of Stream Restoration and SWM Facility Improvement Projects – These projects do not fit the categories emphasized in the earmark guidance and therefore are ineligible for funding.



Key Features

MDE Final EJ Score (%ile score)

- 0% - 24.9th %ile
- 25% - 49.9th %ile
- 50% - 74.9th %ile
- 75% - 100th %ile

City Limits

Note: Maryland Department of Environment identifies environmental justice (EJ) communities and overburdened communities using the Maryland Environmental Justice Screening Tool. Communities are designated as EJ or overburdened if their final EJ Score percentile (based on the statewide distribution) is 75 or higher.



MDE, OS, OIMT, City of Rockville, MD, MNCPPC, VGIN, Esri, TomTom, Garmin, SafeGraph, GeoTechnologies, Inc, METI/NASA, USGS, EPA, NPS, USDA, USFWS



City of Rockville Disadvantaged Community (DAC) Map

Date Exported: 2/21/2024 11:47 AM
Published By: Yodeh

This drawing is intended to be used for reference and illustrative purposes only. This drawing is not a legally recorded plan, survey, or engineering schematic and it is not intended to be used as such. This drawing is a compilation of records, information and data developed and maintained in various City offices. Map layers were created from different sources at different scales, and the actual or relative geographic position of any feature is only as accurate as the source information.



MAYOR AND COUNCIL Meeting Date: March 4, 2024
Agenda Item Type: INTRODUCTION
Department: FINANCE
Responsible Staff: KIM FRANCISCO

Subject

Introduction of an Ordinance to Appropriate Funds and Levy Taxes for Fiscal Year 2025

Department

Finance

Recommendation

Staff recommends that the Mayor and Council introduce the Ordinance to Appropriate Funds and Levy Taxes for Fiscal Year 2025.

Change in Law or Policy

Adoption of the operating and capital improvements program (CIP) budgets will require passage of the standard budget ordinance. This budget ordinance is scheduled to be adopted on May 6, 2024.

Discussion

The attached draft ordinance (Attachment A) is provided for introduction purposes only. As in prior years, this ordinance will undergo changes prior to adoption in May. This ordinance includes proposed real and personal property tax rates, as well as appropriated amounts by fund for the FY 2025 operating budget and CIP.

General Fund Tax Rates

The Mayor and Council establish the tax rates each year in order to finance General Fund activities. For FY 2025, the City's real property tax rate is proposed to remain unchanged at \$0.292 per \$100 of assessed value (note: the City has not increased its real property tax rate since 1995). The personal property tax rate is proposed to remain unchanged at \$0.805 for every \$100 of assessed value. In FY 2025, total property taxes are estimated at \$49 million, or approximately 45 percent of the General Fund budget.

Parking District Tax Rate

In order to support the debt service costs of the three City-owned garages in Town Square, the Town Center Parking District was formed in 2007. The Parking District is a special taxing district that levies a real property tax on the commercial properties within the Town Square boundaries. The FY 2025 Parking District tax rate is proposed to remain flat at \$0.33 per \$100 of assessed value.

Mayor and Council History

Date	Action Item
November 20, 2023	Public Hearing #1 Budget Process and Timeline Presentation
December 4, 2023	Budget Priorities Discussion

Public Notification and Engagement

There are two more public hearings related to the FY 2025 budget (March 18 and April 8). In addition to these public hearings, the public can submit written comments directly to the Mayor and Council via the City Clerk/Director of Council Operations.

The Rockville community is also encouraged to submit an online budget survey to communicate their budget priorities for FY 2025. This form is available in five languages (English, Spanish, Korean, French, and Simplified (Mandarin) Chinese) and will be posted until April 12, 2024. The survey can be found at www.rockvillemd.gov/budget.

The FY 2025 budget public record closes on April 12, 2024.

Fiscal Impact

The proposed real and personal property tax rates and the appropriated amounts by fund for the FY 2025 operating budget and CIP are included in the attached ordinance (Attachment A).

Next Steps

Date	Action Item
March 4, 2024	Presentation of Proposed Budget and Introduction of Ordinances and Resolutions
March 18, 2024	Public Hearing #2 M&C Worksession #1 – Revenues, Fees, and Cost Recovery
April 8, 2024	Public Hearing #3 M&C Worksession #2 – Operating Expenditures
April 12, 2024	Close of the community budget priorities survey and public record
April 15, 2024	M&C Worksession #3 – Capital Improvements Program
May 6, 2024	Budget Adoption

Attachments

AttachA_BudgetOrdinance_Mar2024

ORDINANCE NO. _____

ORDINANCE: To Appropriate Funds
and Levy Taxes for
Fiscal Year 2025.

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, 2024, and ending June 30, 2025, 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	\$109,668,850
Water Fund	\$15,819,860
Sewer Fund	\$15,546,630
Refuse Fund	\$8,911,060
Parking Fund	\$2,791,920
Stormwater Management Fund	\$7,289,220
Special Activities Fund	\$2,838,210
Community Development Block Grant	\$263,000
Speed Camera Fund	\$1,305,910
Debt Service Fund	\$4,455,600
Town Center Management District Fund	\$0

The "Amounts Appropriated" by this section totaling \$168,890,260 shall be for the annual operating expenses of the departments and agencies of the City and shall be disbursed pursuant to the City Charter and the City Code, under the supervision of the City Manager.

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	\$63,862,803
Water Fund	\$21,660,264
Sewer Fund	\$12,849,546
Refuse Fund	\$778,098
Stormwater Management Fund	\$17,018,696
Special Activities Fund	\$1,837,933
Speed Camera Fund	\$1,104,118

The "Amounts Appropriated" by this section totaling \$119,111,458 shall be for improvement projects and shall be disbursed pursuant to the City Charter and the City Code, 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 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 SQUARE PARKING DISTRICT LEVY

There is hereby levied against all non-exempt real property within the Town Square 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 non-exempt real property within the Town Square Street and Area Lighting District a tax at the rate of zero cents (\$0.00) 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 commercial real property within the Town

Square Commercial District a tax at the rate of zero cents (\$0.00) 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 VII – RESERVES

There is hereby committed \$500,000 in General Fund unassigned fund balance to support the following operating budget items: \$100,000 for the Maintenance Complex Master Plan, \$150,000 for a development and permit fee study, and \$250,000 for fitness pool replastering.

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

Sara Taylor-Ferrell, City Clerk/Director of Council Operations



MAYOR AND COUNCIL Meeting Date: March 4, 2024
Agenda Item Type: INTRODUCTION
Department: FINANCE
Responsible Staff: KIM FRANCISCO

Subject

Introduction of a Resolution to Establish the Equivalent Residential Unit Rate to be Used in Calculating the Stormwater Management Utility Fee Pursuant to Chapter 19 Entitled "Sediment Control and Stormwater Management" of the Rockville City Code; and to Establish a Fee for Application for a Credit Against the Stormwater Management Utility Fee for Private Stormwater Management Facilities

Department

Finance

Recommendation

Staff recommends that the Mayor and Council introduce the Resolution to Establish the Equivalent Residential Unit Rate to be Used in Calculating the Stormwater Management Utility Fee Pursuant to Chapter 19 Entitled "Sediment Control and Stormwater Management" of the Rockville City Code; and to Establish a Fee for Application for a Credit Against the Stormwater Management Utility Fee for Private Stormwater Management Facilities.

Change in Law or Policy

Setting the stormwater management utility fee for FY 2025 requires the passage of the attached resolution. This resolution is scheduled to be adopted by the Mayor and Council on May 6, 2024.

Discussion

The City's stormwater management utility fee, which was established by ordinance in FY 2008, funds Rockville's stormwater, storm drainage, and water quality programs. This ordinance enables the City to charge an annual fee per Equivalent Residential Unit ("ERU").

All residential and commercial properties in the city are proposed to pay \$152 per ERU per year, which is a \$6 increase over the FY 2024 rate. Customers pay the stormwater management fee on their annual real property tax bill that comes from Montgomery County.

The Stormwater Management (SWM) Fund makes up 4 percent of the total operating budget, and supports 23.2 regular FTEs, all operating costs of the program, and eight capital projects. The Fund supports the budgets for the Public Works Department and Non-Departmental. The

SWM Fund's current debt will be retired in FY 2042. No bond issues are planned for FY 2025 or for the CIP planning period, however future bond issues are anticipated.

Forecasted operating and capital budgets are consistent with the requirements of the National Pollution Discharge and Elimination System (NPDES) general permit for Phase II Municipal Separate Storm Sewer Systems (MS4) that was issued in 2018.

In addition to the fixed fee per ERU, the attached Resolution sets the fee for credit applications to reduce the annual Stormwater Management Utility Fee for private stormwater management facility owners at \$165, which is an increase of 10 percent, or \$15, over the FY 2024 fee. This fee had not been increased in over 13 years prior to this. The credit is available to owners who structurally maintain and operate an approved stormwater management facility, such as a pond, sand filter, bioretention, or other designated facility. The application fee is based on the estimated amount of staff time necessary to review the credit application and verify all supporting documentation.

Mayor and Council History

Date	Action Item
November 20, 2023	Public Hearing #1 Budget Process and Timeline Presentation
December 4, 2023	Budget Priorities Discussion

Public Notification and Engagement

There are two more public hearings related to the FY 2025 budget (March 18 and April 8). In addition to these public hearings, the public can submit written comments directly to the Mayor and Council via the City Clerk/Director of Council Operations.

The Rockville community is also encouraged to submit an online budget survey to communicate their budget priorities for FY 2025. This form is available in five languages (English, Spanish, Korean, French, and Simplified (Mandarin) Chinese) and will be posted until April 12, 2024. The survey can be found at www.rockvillemd.gov/budget.

The FY 2025 budget public record closes on April 12, 2024.

Fiscal Impact

The proposed FY 2025 operating budget for the Stormwater Management Fund equals \$7,289,220 and the proposed FY 2025 CIP budget equals \$17,018,696. The proposed budget is based on an annual stormwater management fee of \$152 per year.

Next Steps

Date	Action Item
March 4, 2024	Presentation of Proposed Budget and Introduction of Ordinance and Resolutions
March 18, 2024	Public Hearing #2 M&C Worksession #1 – Revenues, Fees, and Cost Recovery
April 8, 2024	Public Hearing #3 M&C Worksession #2 – Operating Expenditures
April 12, 2024	Close of the community budget priorities survey and public record
April 15, 2024	M&C Worksession #3 – Capital Improvements Program
May 6, 2024	Budget Adoption

Attachments

AttachA_SWMUtilityFee_Mar2024

Resolution No. _____

RESOLUTION: To establish the equivalent residential unit rate to be used in calculating the Stormwater Management Utility Fee pursuant to Chapter 19 entitled “Sediment Control and Stormwater Management” of the Rockville City Code; and to establish a fee for Application for a credit against the Stormwater Management Utility fee for private stormwater management facilities

WHEREAS, City Code Section 19-5(a)(3) requires the Mayor and Council to establish, by resolution, the equivalent residential unit rate to be used for calculating the Stormwater Management Utility Fee to support the City’s stormwater management, storm drainage, and related water quality programs; and

WHEREAS, City Code Section 19-118 provides for the adoption of regulations establishing a system of credits against the Stormwater Management Utility Fee for private stormwater management facilities owned and maintained by the property owner; and

WHEREAS, pursuant to City Code Section 19-5(a)(4), the Mayor and Council approved regulations establishing such a system of credits and which provided for the establishment of a fee for applications for credits against the Stormwater Management Utility Fee; and

WHEREAS, the Mayor and Council adopted Resolution 6-09 which established the Equivalent Residential Unit Rate to be used in calculating the Stormwater Management Utility Fee and established a fee for application for a credit against the Stormwater Management Utility Fee for private stormwater management facilities; and

WHEREAS, by Resolution No. 4-17 adopted on May 1, 2017, Resolution No. 8-18 adopted May 14, 2018, Resolution No. 8-19 adopted May 6, 2019, Resolution No. 6-

21 adopted May 10, 2021, Resolution 6-22 adopted May 9, 2022, and Resolution 03-23 adopted on May 15, 2023, the Mayor and Council amended the equivalent residential unit rate to be used for calculating the Stormwater Management Utility Fee; and

WHEREAS, the Mayor and Council desires to amend the rate per equivalent residential unit to be used for calculating the Stormwater Management Utility Fee.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF ROCKVILLE, MARYLAND, that pursuant to Chapter 19 entitled “Sediment Control and Stormwater Management,” the regulations adopted pursuant thereto, the following rate and fee are hereby established:

1. The equivalent residential unit rate to be used for calculating the Stormwater Management Utility Fee is hereby established as follows:

FY 2025
\$152.00

2. The fee for an application for a credit against the Stormwater Management Utility Fee for private stormwater management facilities owned and maintained by the property owner is hereby established at \$165.00 for each application.

I hereby certify that the foregoing is a true and correct copy of a Resolution adopted by the Mayor and Council of Rockville at its meeting of

Sara Taylor-Ferrell, City Clerk/Director of Council Operations



MAYOR AND COUNCIL Meeting Date: March 4, 2024
Agenda Item Type: INTRODUCTION
Department: FINANCE
Responsible Staff: KIM FRANCISCO

Subject

Introduction of a Resolution to Establish the Service Charge Rate for Municipal Refuse Collection and to Establish a Charge for Unreturned Refuse and Recycling Carts Pursuant to Section 20-6 of the Rockville City Code

Department

Finance

Recommendation

Staff recommends that the Mayor and Council introduce the Resolution to Establish the Service Charge Rate for Municipal Refuse Collection and to Establish a Charge for Unreturned Refuse and Recycling Carts Pursuant to Section 20-6 of the Rockville City Code.

Change in Law or Policy

Setting the refuse rate for FY 2025 requires the passage of the attached resolution. This resolution is scheduled to be adopted on May 6, 2024.

Discussion

The Refuse Fund accounts for the financial activity associated with the collection and disposal of residential recycling, refuse, and yard waste. The City currently operates a once-per-week refuse pickup and a single-stream recycling program. For FY 2025, the rate is proposed to increase by 6 percent, or \$32 per year, to \$535 per single-family residence. Customers pay for recycling and refuse services on their annual real property tax bill that comes from Montgomery County. In addition to the annual rate, the cart sizes and charges have been updated to reflect the most current prices that the City pays through its vendor.

The Refuse Fund makes up 5 percent of the total operating budget, supports 37.2 regular FTEs, one capital project, and all operating costs of the program. The Fund supports the budgets for the Public Works Department and Non-Departmental. The Refuse Fund's current debt will be retired in FY 2026. No additional bond issues are planned at this time.

There is \$778,098 appropriated in the CIP for the installation of a new recycling transfer enclosure at the Gude Drive Maintenance Facility. The recycling transfer enclosure will allow City trucks to transfer recycling to trailers for haul-off. This enclosure moves the transfer work under cover, provides fire suppression, stops windblown material on the maintenance yard and

surrounding properties, and expands recycling program efficiency. This project was originally fully supported by the Refuse Fund, but the Mayor and Council decided to allocate a portion of the American Rescue Plan Act (ARPA) funds to support this initiative.

Mayor and Council History

Date	Action Item
November 20, 2023	Public Hearing #1 Budget Process and Timeline Presentation
December 4, 2023	Budget Priorities Discussion

Public Notification and Engagement

There are two more public hearings related to the FY 2025 budget (March 18 and April 8). In addition to these public hearings, the public can submit written comments directly to the Mayor and Council via the City Clerk/Director of Council Operations.

The Rockville community is also encouraged to submit an online budget survey to communicate their budget priorities for FY 2025. This form is available in five languages (English, Spanish, Korean, French, and Simplified (Mandarin) Chinese) and will be posted until April 12, 2024. The survey can be found at www.rockvillemd.gov/budget.

The FY 2025 budget public record closes on April 12, 2024.

Fiscal Impact

The proposed FY 2025 operating budget for the Refuse Fund equals \$8,911,060 and the proposed FY 2025 CIP budget equals \$778,098. The proposed budget is based on a refuse rate of \$535 per year.

Next Steps

Date	Action Item
March 4, 2024	Presentation of Proposed Budget and Introduction of Ordinance and Resolutions
March 18, 2024	Public Hearing #2 M&C Worksession #1 – Revenues, Fees, and Cost Recovery
April 8, 2024	Public Hearing #3 M&C Worksession #2 – Operating Expenditures
April 12, 2024	Close of the community budget priorities survey and public record
April 15, 2024	M&C Worksession #3 – Capital Improvements Program
May 6, 2024	Budget Adoption

Attachments

AttachA_Refuse_Mar2024

Resolution No. _____

RESOLUTION: To Establish the Service Charge Rate - Municipal Refuse Collection and to establish a charge for unreturned refuse and recycling carts

BE IT RESOLVED BY THE MAYOR AND COUNCIL OF ROCKVILLE, MARYLAND, that in accordance with Section 20-6 of the "Rockville City Code", the following service charge rate for municipal refuse collection service is hereby established:

\$535.00 per single-family residence per year

AND BE IT FURTHER RESOLVED, that said amount shall be levied and collected in all respects in the same manner as regular taxes are collected, and unpaid refuse bills shall be a lien on the property served;

AND BE IT FURTHER RESOLVED, that the aforementioned service charge rate, as established above, shall take effect on July 1, 2024;

AND BE IT FURTHER RESOLVED, that said service charge may not be reduced or suspended for reason of property vacancy or for any other reason;

AND BE IT FURTHER RESOLVED, that in accordance with regulations approved pursuant to Section 20-7 of the "Rockville City Code," the following charges are hereby established for refuse and recycling carts that are not available for the City to pick up after a residence has been vacated:

35 gallon cart	\$38.94
45 gallon cart	\$45.90
65 gallon cart	\$46.41
95 gallon cart	\$52.01

I hereby certify that the foregoing is a true and correct copy of a Resolution adopted by the Mayor and Council of Rockville at its meeting of

Sara Taylor-Ferrell, City Clerk/Director of Council Operations



MAYOR AND COUNCIL Meeting Date: March 4, 2024
Agenda Item Type: INTRODUCTION
Department: FINANCE
Responsible Staff: KIM FRANCISCO

Subject

Introduction of an Ordinance to amend Chapter 24 of the Rockville City Code, entitled “Water, Sewers and Sewage Disposal,” by amending Article III, entitled “Rates and Charges,” to establish new water and sewer usage charges and water and sewer ready to serve charges for fiscal year 2025 through fiscal year 2027; and to establish a fee for after business hours water connections

Department

Finance

Recommendation

Staff recommends that the Mayor and Council introduce an ordinance to amend Chapter 24 of the Rockville City Code, entitled “Water, Sewers and Sewage Disposal,” Article III, entitled “Rates and Charges,” to establish new water and sewer usage charges, and water and sewer ready to serve charges, for fiscal year 2025 through fiscal year 2027; and to establish a fee for after business hours water connections.

Change in Law or Policy

The City Code, Chapter 24, entitled “Water, Sewers and Sewage Disposal,” Article III, entitled “Rates and Charges,” will be amended to incorporate the new rates and rate structure for FY 2025 through FY 2027.

Discussion

The attached ordinance (Attachment A) contains the City’s proposed water and sewer rates for FY 2025 through FY 2027. The goals in setting the City's utility rates are manageable rates over time, which meet the operating and capital expenditure requirements of the utility programs, while meeting required reserve levels. The City sets rates on a multi-year basis to maintain consistency and reduce volatility for customers. To establish the rates, the City uses cash flow models that take into account factors such as future changes in operating and capital expenses, regulatory requirements, debt obligations, and changes in revenue sources.

The water and sewer rates reflected in the attached ordinance are based on a study performed by the City’s utility rate consultant. The rate structure is designed to fairly and equitably distribute costs, promote resource conservation, and fund the costs for regulatory compliance. The combined impact of the proposed rate adjustments for a typical residential customer’s

quarterly bill is an increase of \$13.14 or 4.1 percent for FY 2025, \$14.08 or 4.3 percent for FY 2026, and \$14.88 or 4.3 percent for FY 2027.

The attached ordinance also establishes a new fee to cover the cost of sending staff after hours to turn on or shut off a meter connection. This new fee is proposed at \$100 for small connections (connections two-inches or less), and \$200 for large connections (connections greater than two inches).

Mayor and Council History

Date	Action Item
November 20, 2023	Public Hearing #1 Budget Process and Timeline Presentation
December 4, 2023	Budget Priorities Discussion

Public Notification and Engagement

There are two more public hearings related to the FY 2025 budget (March 18 and April 8). In addition to these public hearings, the public can submit written comments directly to the Mayor and Council via the City Clerk/Director of Council Operations.

The Rockville community is also encouraged to submit an online budget survey to communicate their budget priorities for FY 2025. This form is available in five languages (English, Spanish, Korean, French, and Simplified (Mandarin) Chinese) and will be posted until April 12, 2024. The survey can be found at www.rockvillemd.gov/budget.

The FY 2025 budget public record closes on April 12, 2024.

Fiscal Impact

The Water Fund is not projected to attain compliance with the City's Financial Management Policy reserve target during the forecast period; however, progress towards the target is projected using the proposed rates.

The Sewer Fund is projected to maintain compliance with the City's Financial Management Policy reserve target. The City will continue to issue bonds to support the CIP and cash flow needs of the funds.

Next Steps

Date	Action Item
March 4, 2024	Presentation of Proposed Budget and Introduction of Ordinances and Resolutions
March 18, 2024	Public Hearing #2 M&C Worksession #1 – Revenues, Fees, and Cost Recovery
April 8, 2024	Public Hearing #3 M&C Worksession #2 – Operating Expenditures

Date	Action Item
April 12, 2024	Close of the community budget priorities survey and public record
April 15, 2024	M&C Worksession #3 – Capital Improvements Program
May 6, 2024	Budget Adoption

Attachments

AttachA_WaterSewerRates_Mar2024

Ordinance No. _____

ORDINANCE: To amend Chapter 24 of the Rockville City Code, entitled “Water, Sewers and Sewage Disposal,” by amending Article III, entitled “Rates and Charges,” to establish new water and sewer usage charges and water and sewer ready to serve charges for fiscal year 2025 through fiscal year 2027; and to establish a fee for after business hours water connections

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF ROCKVILLE, MARYLAND as follows:

SECTION I - That Chapter 24 of the Rockville City Code, entitled “Water, Sewers and Sewage Disposal,” be amended as follows:

CHAPTER 24

WATER, SEWERS AND SEWAGE DISPOSAL

* * * * *

ARTICLE III. - RATES AND CHARGES

Sec. 24-51 - Water consumption charge.

(a) In order to determine the consumption of water obtained from the mains of the City, the City Manager shall cause the meters installed as herein provided to be read monthly or quarterly and at such other times as the City Manager shall determine in order to bill timely in accordance with State Law. Within the corporate limits of the City, a charge as set forth in the following chart for fiscal years 2025 ~~2022~~ through 2027 ~~2024~~ per one thousand (1,000) gallons of water supplied, as determined from the readings of the meter, shall be made against the owner or owners of each premises supplied with water, and the charges shall be due and collectible monthly or quarterly.

Water Usage Rates

Water Usage Charges Rate per 1,000 gallons Level (usage amount based on monthly or quarterly Tier charts below)	FY <u>2025</u> 2022	FY <u>2026</u> 2023	FY <u>2027</u> 2024
Tier 1	\$ <u>6.68</u> 6.00	\$ <u>7.15</u> 6.12	\$ <u>7.65</u> 6.24

Tier 2	\$10.27 9.23	\$10.99 9.41	\$11.76 9.60
Tier 3	\$15.94 14.32	\$17.06 14.61	\$18.25 14.90
Tier 4	\$21.51 19.32	\$23.02 19.71	\$24.63 20.10

Monthly Usage Tier Chart

Water Usage Monthly Use	Tier 1 (monthly use)	Tier 2 (monthly use)	Tier 3 (monthly use)	Tier 4 (monthly use)
Single Family Residential	0-3,000	3,001-6,000	6,001-7,700	7,700+
Multi-Family Residential (per dwelling unit)	0-2,300	2,301-4,300	4,301-5,300	5,300+
Non-Residential (by meter size)				
5/8, 3/4, 1"	0-7,700	7,701-15,300	15,301-19,700	19,700+
1 1/2"	0-23,700	23,701-47,300	47,301-60,700	60,700+
2"	0-52,700	52,701-105,300	105,301-135,000	135,000+
3"	0-106,000	106,001-212,000	212,001-271,000	271,000+
4"	0-243,000	243,001-486,000	486,001-621,000	621,000+
6"	0-353,300	353,301-706,700	706,701-903,000	903,000+
8"	0-525,300	525,301-1,050,700	1,050,701-1,343,000	1,343,000+
10"	0-1,296,300	1,296,301-2,592,700	2,592,701-3,312,700	3,312,700+

Quarterly Usage Tier Chart

Water Usage Quarterly Use	Tier 1 (quarterly use)	Tier 2 (quarterly use)	Tier 3 (quarterly use)	Tier 4 (quarterly use)
Single Family Residential	0-9,000	9,001-18,000	18,001-23,000	23,000+
Multi-Family Residential (per dwelling unit)	0-7,000	7,001-13,000	13,001-16,000	16,000+
Non-Residential (by meter size)				
5/8, 3/4, 1"	0-23,000	23,001-46,000	46,001-59,000	59,000+
1 1/2"	0-71,000	71,001-142,000	142,001-182,000	182,000+

2"	0-158,000	158,001-316,000	316,001-405,000	405,000+
3"	0-318,000	318,001-636,000	636,001-813,000	813,000+
4"	0-729,000	729,001-1,458,000	1,458,001-1,863,000	1,863,000+
6"	0-1,060,000	1,060,001-2,120,000	2,120,001-2,709,000	2,709,000+
8"	0-1,576,000	1,576,001-3,152,000	3,152,001-4,029,000	4,029,000+
10"	0-3,889,000	3,889,001-7,778,000	7,778,001-9,938,000	9,938,000+

(b) The established charges shall go into effect on ~~January 1, 2022~~ for ~~FY 2022~~ and July 1 of the fiscal year for which they have been established for ~~FY 2025 2023~~ through and ~~FY 2027-2024~~. The new charges will apply to the entire billing cycle. The established charges will be phased in for customers for ~~FY 2023 (July 1, 2022)~~ and ~~FY 2024 (July 1, 2023)~~ each fiscal year, with new rates applying to utility bills issued in August and October for monthly and quarterly customers, respectively.

(c) There shall be due from each user of the water system, a monthly ready to serve charge. The ready to serve charge is a fixed fee that contributes to the fixed charges incurred by the City in providing water services and maintaining a water treatment plant. This service charge may not be reduced or suspended for any reason except for the demolition of the property. The ready to serve charge may be collected monthly or quarterly. The amount of the charge shall be based on water meter size and is hereby established for fiscal years ~~2025 2022~~ through ~~2027 2024~~, as set forth in the following charts. The established charges will be phased in for customers for ~~FY 2023 (July 1, 2022)~~ and ~~FY 2024 (July 1, 2023)~~ each fiscal year, with new rates applying to utility bills issued in August and October for monthly and quarterly customers, respectively.

Monthly Ready to Serve Charges

Monthly Water Ready To Serve Charge	FY 2025 2022	FY 2026 2023	FY 2027 2024
Single Family Residential	\$8.25 <u>6.87</u>	\$9.00 <u>7.21</u>	\$9.81 <u>7.57</u>
Multi-Family Residential			
per dwelling unit	\$1.51 <u>1.26</u>	\$1.65 <u>1.32</u>	\$1.79 <u>1.39</u>
per account	\$6.10 <u>5.08</u>	\$6.65 <u>5.33</u>	\$7.25 <u>5.60</u>
Non-Residential (by meter size)			
5/8, 3/4, 1"	\$11.64 <u>9.69</u>	\$12.69 <u>10.17</u>	\$13.83 <u>10.68</u>
1 1/2"	\$23.13 <u>19.25</u>	\$25.22 <u>20.21</u>	\$27.49 <u>21.22</u>
2"	\$44.08 <u>36.68</u>	\$48.04 <u>38.51</u>	\$52.37 <u>40.44</u>

3"	\$82.33 68.51	\$89.74 71.94	\$97.82 75.53
4"	\$180.85 150.49	\$197.13 158.02	\$214.87 165.92
6"	\$260.20 216.52	\$283.61 227.35	\$309.14 238.71
8"	\$384.05 319.58	\$418.61 335.56	\$456.28 352.34
10"	\$938.45 780.92	\$1,022.91 819.97	\$1,114.97 860.96

Quarterly Ready to Serve Charges

Quarterly Water Ready To Serve Charge	FY <u>2025</u> 2022	FY <u>2026</u> 2023	FY <u>2027</u> 2024
Single Family Residential	\$24.76 20.61	\$26.99 21.64	\$29.42 22.72
Multi-Family Residential			
per dwelling unit	\$4.53 3.77	\$4.94 3.96	\$5.38 4.16
per account	\$18.30 15.23	\$19.95 15.99	\$21.75 16.79
Non-Residential (by meter size)			
5/8, 3/4, 1"	\$34.93 29.07	\$38.07 30.52	\$41.50 32.05
1 1/2"	\$69.40 57.75	\$75.65 60.64	\$82.46 63.67
2"	\$132.23 110.03	\$144.13 115.53	\$157.10 121.31
3"	\$246.99 205.53	\$269.22 215.81	\$293.45 226.60
4"	\$542.56 451.48	\$591.39 474.05	\$644.62 497.76
6"	\$780.59 649.56	\$850.84 682.04	\$927.42 716.14
8"	\$1,152.14 958.74	\$1,255.83 1,006.68	\$1,368.85 1,057.01
10"	\$2,815.35 2,342.76	\$3,068.73 2,459.90	\$3,344.92 2,582.89

(d) Notwithstanding the foregoing, there shall be no charge for water provided for fire suppression. There shall be no charge for water provided to test or flush the system annually.

Sec. 24-52. - Sewer usage charge.

(a) There shall be due to the City from each user of its sewerage system and/or disposal plant for each property served by its system, the sum as set forth in the following charts for fiscal years 2025 ~~2022~~ through 2027 ~~2024~~ for each one thousand (1,000) gallons of water used by such property during the preceding three (3) months or at such other times as the City Manager shall determine in order to bill timely in accordance with State Law. The established charges will be phased in for customers for FY 2023 (July 1, 2022) and FY 2024 (July 1, 2023) each fiscal year, with new rates applying to utility bills issued in August and October for monthly and quarterly customers, respectively.

	FY 2025 2022	FY 2026 2023	FY 2027 2024
Sewer Usage Charge All Meter Sizes, All Use Rate per 1,000 Gallons	\$11.06 10.58	\$11.23 10.74	\$11.40 10.90

(b) No person using water obtained otherwise than from the water system of the City shall empty such water into the sewerage system of the City unless the water shall be measured through a meter owned or installed and owned by the City at the expense of such user, and quarterly thereafter shall be due to the City from each such user of its sewer system and/or disposal plant for each property so served by its system the sum as set forth in the following charts for fiscal years ~~2025~~ ~~2022~~ through ~~2027~~ ~~2024~~ for each one thousand (1,000) gallons of water used on such property during the preceding three (3) months or at such other times as the City Manager shall determine in order to bill timely in accordance with State Law. The established charges will be phased in for customers for ~~FY 2023 (July 1, 2022)~~ and ~~FY 2024 (July 1, 2023)~~ each fiscal year, with new rates applying to utility bills issued in August and October for monthly and quarterly customers, respectively.

	FY 2025 2022	FY 2026 2023	FY 2027 2024
Sewer Usage Charge All Meter Sizes, All Use Rate per 1,000 Gallons	\$11.06 10.58	\$11.23 10.74	\$11.40 10.90

(c) Any person procuring water from the water system of the City, a substantial part of which water is not thereafter diverted into the sewerage system of the City, shall have the privilege of having a meter installed in compliance with permits issued by the City's Inspection Services Division and/or Department of Public Works at the expense of such water user, whereby that portion of the water purchased by him from the City and not thereafter diverted into its sewer system, may be measured, and in computing the amount due the City from such user, as a sewer usage charge, the amount of water so measured and not diverted into the sewerage system of the City shall be deducted from the total amount of water delivered to the user from the water system of the City. This additional meter shall only be read by the City if said meter is compatible with the technology used by the City for meter reading. This meter shall be privately installed, owned and maintained, and is not the responsibility of the City once installed.

(d) There shall be due from each user of the sewer system, a monthly ready to serve charge. The ready to serve charge is a fixed fee that contributes to the fixed charges incurred by the City in providing sewer services and maintaining a sewerage system. This service charge may not be reduced or suspended for any reason except for the demolition of the property. The ready to serve charge may be collected monthly or quarterly. The amount of the charge shall be based on water meter size and is hereby established for fiscal years ~~2025~~ ~~2022~~ through ~~2027~~ ~~2024~~, as set forth in the following charts. The established charges will be phased in for customers

for FY 2023 (July 1, 2022) and FY 2024 (July 1, 2023) each fiscal year, with new rates applying to utility bills issued in August and October for monthly and quarterly customers, respectively.

Monthly Ready to Serve Charges

Monthly Sewer Ready To Serve Charge	FY <u>2025</u> 2022	FY <u>2026</u> 2023	FY <u>2027</u> 2024
Single Family Residential	<u>\$6.25</u> 5.56	<u>\$6.50</u> 5.78	<u>\$6.76</u> 6.01
Multi-Family Residential			
per dwelling unit	<u>\$2.89</u> 2.57	<u>\$3.01</u> 2.67	<u>\$3.13</u> 2.78
per account	<u>\$2.04</u> 1.81	<u>\$2.12</u> 1.89	<u>\$2.20</u> 1.96
Non-Residential (by meter size)			
5/8, 3/4, 1”	<u>\$12.73</u> 11.32	<u>\$13.24</u> 11.77	<u>\$13.77</u> 12.24
1 ½”	<u>\$34.72</u> 30.87	<u>\$36.11</u> 32.10	<u>\$37.56</u> 33.39
2”	<u>\$74.80</u> 66.49	<u>\$77.79</u> 69.15	<u>\$80.90</u> 71.92
3”	<u>\$148.01</u> 131.58	<u>\$153.93</u> 136.84	<u>\$160.08</u> 142.31
4”	<u>\$336.55</u> 299.19	<u>\$350.01</u> 311.16	<u>\$364.01</u> 323.60
6”	<u>\$488.39</u> 434.18	<u>\$507.93</u> 451.54	<u>\$528.24</u> 469.61
8”	<u>\$725.39</u> 644.87	<u>\$754.41</u> 670.67	<u>\$784.59</u> 697.49
10”	<u>\$1,786.36</u> 1,588.06	<u>\$1,857.81</u> 1,651.59	<u>\$1,932.12</u> 1,717.65

Quarterly Ready to Serve Charges

Quarterly Sewer Ready To Serve Charge	FY <u>2025</u> 2022	FY <u>2026</u> 2023	FY <u>2027</u> 2024
Single Family Residential	<u>\$18.75</u> 16.67	<u>\$19.50</u> 17.34	<u>\$20.28</u> 18.03
Multi-Family Residential			
per dwelling unit	<u>\$8.67</u> 7.71	<u>\$9.02</u> 8.02	<u>\$9.38</u> 8.34
per account	<u>\$6.12</u> 5.44	<u>\$6.36</u> 5.66	<u>\$6.61</u> 5.88
Non-Residential (by meter size)			
5/8, 3/4, 1”	<u>\$38.20</u> 33.96	<u>\$39.73</u> 35.32	<u>\$41.32</u> 36.73

1 ½"	\$104.17 92.60	\$108.34 96.30	\$112.67 100.16
2"	\$224.39 199.48	\$233.37 207.46	\$242.70 215.76
3"	\$444.02 394.73	\$461.78 410.52	\$480.25 426.94
4"	\$1,009.64 897.57	\$1,050.03 933.47	\$1,092.03 970.81
6"	\$1,465.17 1,302.53	\$1,523.78 1,354.63	\$1,584.73 1,408.82
8"	\$2,176.18 1,934.62	\$2,263.23 2,012.00	\$2,353.76 2,092.48
10"	\$5,359.07 4,764.19	\$5,573.43 4,954.76	\$5,796.37 5,152.95

* * *

Sec. 24-54 – ~~Adjustments to bills and testing of meters.~~ Miscellaneous Fees and Charges.

(a) Any customer that requires a water connection, either on or off, outside of regular business hours shall be charged a fee as follows: For a two-inch water connection or less, a fee of \$100.00. For a water connection greater than two inches, a fee of \$200.00.

Sec. 24-55 - ~~Billing and collection procedures.~~ Adjustments to bills and testing of meters.

(a) Where a meter fails to function correctly or bears evidence of having been tampered with, charges shall be made on the basis of an average consumption of water, unless the supply shall have been suspended. The average consumption of water shall be calculated over the preceding one-year period. Where a consumer or user desires to have his meter tested and the meter is a one-inch meter or less, the City Manager shall have the meter removed and appropriate tests made and should the meter prove to be functioning correctly, a charge of fifty dollars (\$50.00) shall be paid by such consumer or user. Where the meter is greater than one (1) inch, the customer will pay the direct fee that the City is billed for the outside testing. There shall be no charge to test the meter if the meter is determined not to be functioning correctly and needs to be replaced. The City Manager may grant a one-time waiver of this charge in the sole discretion of the City Manager, but not more frequently than once every five (5) years.

(b) When a consumer or user desires to have the water meter manually re-read to determine if the original reading was correct, there shall be a charge of fifty dollars (\$50.00) if the original reading of the meter is determined to be accurate. There shall be no charge if the original reading of the water meter is determined to have been incorrect.

(c) The City Manager shall have the authority to adjust water and sewer utility bills under the following circumstances:

(1) When an underground leak occurs between a water meter and a building and the customer could not have reasonably detected the leak, or when a water line bursts inside a building. In such instances, the City Manager may not adjust any bill below the average amount of the combined water and sewer usage for the preceding one-year period. A

lesser amount of time may be used in the discretion of the City Manager if the account in question has not been in existence for one (1) year. Satisfactory evidence that an underground leak or burst water pipes have occurred and have been repaired shall be required. The customer shall cause such leaks to be repaired within ten (10) days of discovery. The bill adjustment described in this subsection is limited to once every five (5) years and the adjustment will only be applied to a customer's account once satisfactory evidence that the repair has been made has been provided to the City.

(2)When an amount of water consumed for any one (1) billing period exceeds four (4) times the average amount of water consumed for the preceding four (4) billing periods, the City Manager may not adjust any bill by an amount which exceeds two-thirds ($\frac{2}{3}$) of the amount billed for combined water and sewer usage. The bill adjustment described in this subsection is limited to once every five (5) years. Evidence that a plumbing repair has occurred shall be required, and the adjustment will only be applied to a customer's account once evidence that the repair has been made has been provided to the City.

(3)If a customer notifies the City in writing that the customer is filling a swimming pool, the City may provide a credit for sewer usage for the time period in which the pool is filled if the customer qualifies for the credit. In order to qualify for the credit, the customer must schedule with the City and the City must take both a meter reading prior to filling the swimming pool, and a meter reading after filling the pool. The customer will receive the credit against the sewer portion of the bill for the usage registered between the beginning and ending reading.

Sec. 24-56 - ~~Ownership/rental changes.~~ Billing and collection procedures.

(a)Customers are responsible for providing the City with their correct information including telephone number, mailing address and, where applicable, email address. Failure to receive bills will not be considered a reason for nonpayment, nor permit an extension of the date at which time the account will be considered delinquent.

(b)Following the reading of the meters as provided in section 24-51, the City Manager shall render a statement covering the charges provided for in sections 24-51 and 24-52. Upon failure to pay such charges within thirty (30) days from the rendition of a bill, a penalty of ten (10) percent of the amount of the statement shall be added thereto. The City Manager may grant a one-time waiver of the penalty once every five (5) years should no previous penalties have been incurred. Where such charges remain unpaid for a period of thirty (30) days from the date of the imposition of the penalty, service shall be suspended to the premises involved. A fifty dollar (\$50.00) disconnect charge shall be assessed against the account. Water service shall not again be restored until all charges and penalties are paid in full, and an additional penalty of fifty dollars (\$50.00) for restoring the flow of water to the premises involved shall be added to the charges and penalties. The City Manager may grant a one-time waiver of the disconnect and reconnect charges once every five (5) years should no previous disconnect/reconnect charges have been incurred. If requested and approved, the disconnect/reconnect charge may be placed on a customer's future bill to get service reconnected. If reconnection of water service is

performed after normal business hours at the request of the customer, an additional eighty dollars (\$80.00) shall be charged for after-hours service.

(c)The City Manager is authorized to approve a payment plan on unpaid bills. Only one (1) payment plan can be active per customer account. During the period of a payment plan, all regular bills and all regular charges apply to amounts not covered in the payment plan. A customer defaulting on a payment plan will have water service disconnected until all delinquent amounts are paid in full.

(d)If a meter should fail to register for any reason or if the City after reasonable effort, is unable to obtain a meter reading, an estimated bill will be rendered. Such bill shall be for a reasonable estimated consumption as determined by the customer's prior usage history based on the average consumption of water calculated over the preceding one-year period, or in the case of a new customer as determined by normal usage for similar customers.

(e)The City reserves the right to correct any bills issued in error.

(f)Payment of water bills may be made by check. In the event a customer submits two (2) checks within a three-year period that are returned by the customer's bank for insufficient funds, then payment must be made by cash or money order for the next one-year period.

(g)Where electronic payments are rejected by the financial institution on which they are drawn, then payment must be made by cash or money order for the next one-year period.

(h)In all instances where a payment method is rejected, a customer's account becomes immediately delinquent and subject to disconnection of service in accordance with the provisions of State law.

Sec. 24-57. - ~~Delinquent accounts.~~ Ownership/rental changes.

(a)Where a property is sold, the water and sewer charges due on the property after settlement will be placed on the first bill for payment by the new property owner and be subject to and deemed a current charge for the new owner.

(b)(1)Where the property is rented and the account is in the name of the renter, any delinquency owed by the renter that remains unpaid after thirty (30) days from the billing shall be billed to the property owner and service to the property shall be disconnected if the account remains unpaid after sixty (60) days from the billing.

(2)Payment for final bills is due upon issuance of the bill. While a final bill remains unpaid on a property, a new account shall not be established for a new tenant at that property address.

Sec. 24-58 - Delinquent accounts.

(a)Where an account is delinquent for more than sixty (60) days, the City will forward the delinquent amount and the property address of the property being served to the County for

placement of the unpaid charges on the property tax bill of the property being served. All charges including penalties, interest and disconnection/reconnection charges shall be included.

(b)The delinquent charges will appear on the property tax bill and shall be collected in the same manner as property taxes.

(c)Service shall only be restored to the property once the City has received payment in full.

Sec. 24-~~5859~~ – 24.60. - Reserved.

* * *

SECTION II – This ordinance shall become effective on July 1, 2024.

Note: ~~Strikethrough~~ indicates material deleted.
Underlining indicates material added.
Asterisks * * * indicate material unchanged by this ordinance.

* * * * *

I hereby certify that the foregoing is a true and correct copy of an ordinance adopted by the Mayor and Council at its meeting of _____.

Sara Taylor-Ferrell
City Clerk/Director of Council Operations



MAYOR AND COUNCIL Meeting Date: March 4, 2024
Agenda Item Type: INTRODUCTION
Department: CPDS - INSPECTION SERVICES
Responsible Staff: CHRIS DEMPWOLF

Subject

Introduction of Resolution - Amending Master Fees for Community Planning and Development Services (CPDS)

Department

CPDS - Inspection Services

Recommendation

Staff recommends Mayor and Council introduce the proposed amendments to the Master Fee Resolution.

Discussion

Staff is proposing a minor inflationary increase in the fee schedule related to building permitting and inspections for Fiscal Year 2025. An approximate 4% increase to most fees is recommended, in line with the average Consumer Price Index (CPI) for calendar year 2023. Additional minor changes are proposed, mostly to align fee amounts for comparable services.

The Master Fee Resolution, which was first established in June 2011, combines various user and regulatory fees into one resolution. The City of Rockville Mayor and Council adopted Resolution No. 18-11 to revise, reorganize, and establish various user and regulatory fees based on the User Fee Analysis Report prepared by Matrix Consulting Group. One of the key recommendations of the report included guidelines on "User Fee Cost Recovery Goals" which recommends that fees are reviewed and updated on an ongoing basis to ensure that they keep pace with inflation.

Since its initial adoption, the Master Fee Resolution has been revised several times. Most recently, during the FY 2024 budget cycle staff reviewed all building and inspections related fees and charges and proposed several significant changes, including the introduction of a new automation fee.

Building fees consist mainly of building and trade-related permits, non-business licenses, fire safety permits and life safety reviews on new commercial buildings, additions, and alterations,

as well as occupancy permits. Some of the fees are proposed to maintain current rates. For instance, the fees for residential solar panel installations and EV charging installations are proposed to receive no increase, to support and facilitate the city's Climate Action Plan, specifically Action Items C-09 and C-12.

One item of note is the new "Fast-track Permit Issuance" fee proposed for solar panel permits. The current review time for residential solar panels is up to 28 calendar days. Staff has worked to partner with the National Renewable Energy Laboratory (NREL) to explore implementing their SolarAPP+ automated permitting system, which can produce same-day permits. The SolarAPP+ system is offered free of charge to municipalities, and there is a nominal fee for the applicant to receive a greatly expedited solar panel permit. By collecting the proposed \$30.00 fee on the jurisdiction side, CPDS will be able to incorporate SolarAPP+ into the existing processes and provide a viable option for same-day permitting of solar panels in single-family residential applications. There is still some work to be done to be prepared to launch this program, but staff would like to establish the fee now to facilitate implementation.

Additionally, there are some proposed changes to Section 6 of this resolution, which addresses fees originating from Chapter 18 of the City Code. The Innkeepers' License Fee and Multiple Unit Dwelling License Fee are both proposed to receive moderate increases to align the fees more accurately with the cost of providing the service. Other fees in this section are proposed to receive an approximate 4% increase. There are also some changes to the language in this section to use consistent language with the City Code, specifically as it pertains to attached and detached accessory dwelling units.

In addition to the CPDS fees, the Resolution includes fees implemented and maintained by the Department of Public Works (DPW). There is a new fee proposed for Backflow Prevention Assembly Testing. The requirement to install and periodically test backflow prevention assemblies is established in Chapter 24 of the City Code. DPW has been collecting test reports since the inception of its' backflow prevention program but has not collected fees for this to date. The FY 2025 proposed budget includes funding for a part-time Senior Environmental Inspector, who will be responsible for reviewing these reports for accuracy to safeguard the city's potable water supply. The proposed fee of \$42.00 is comparable to the fee the Washington Suburban Sanitary Commission (WSSC) charges for the same service.

Fees administered by CPDS and Public Works have not undergone a comprehensive fee study since 2011. The FY 2025 proposed budget recommends a commitment of reserves to conduct a comprehensive fee study, which will be used to inform future adjustments to the Master Fee Resolution. The adjustments recommended for FY 2025 align with CPI inflationary adjustments and help promote the sustainability of the city's permitting, inspection, and plan review programs.

Mayor and Council History

The city’s Master Fee Resolution was comprehensively revised in June 2011. At that time, many fees were revised based on cost recovery goals as presented in Rockville’s adopted financial management policies. Permitting and inspection fees were updated in July 2018. Fee increases that staff were proposing for FY 2021 were not pursued, at the direction of the Mayor and Council, due to the pandemic. Permitting and inspection fees were updated for a 2.5% inflationary increase in February 2022. An internal fee study was conducted by staff leading up to FY 2024, which resulted in some changes to the structure of fees along with moderate increases to many fees.

Public Notification and Engagement

Staff will email proposed fees to all identified stakeholders, including developers, engineering firms and land use attorneys, among others. Staff will also provide this information to all homeowner associations and civic groups and publish a notice on the ISD website. Staff will also leverage the MyGovernmentOnline (MGO) platform to provide this information to all permit applicants.

Fiscal Impact

The proposed fee adjustments will generate additional General Fund revenue estimated at approximately \$705,200 for FY 2025.

Description	Fiscal Impact
Building Permit Fees	+ \$153,530
Fire Safety Fees	+ \$14,540
Fire Review Fees	+ \$4,730
Other Nonbusiness License Fees	+ \$400
Rental License Fees	+ \$532,000
TOTAL	\$705,200

The new fees discussed above for backflow prevention assembly testing are estimated to produce approximately \$19,250 in Water Fund revenue for FY 2025, with that figure increasing in future years as the program is built out.

Next Steps

Staff will bring the fee resolution back to the Mayor and Council for adoption on May 6, 2024, along with the adoption of the FY 2025 budget. After adoption, staff will implement a comprehensive public outreach effort to notify our customers of the new fee schedule, which is proposed to take effect on July 1, 2024.

Attachments

Feb_2024_Resolution To Revise the Schedule of Various User and Regulatory Fees for the City of Rockville_v2

Resolution No. _____

RESOLUTION: To revise the schedule of various user and regulatory fees for the City of Rockville

WHEREAS, pursuant to Chapter 3 “Animal Control,” Chapter 5 “Buildings and Building Regulations,” Chapter 10 “Floodplain Management,” Chapter 10.5, “Forest and Tree Preservation,” Chapter 12 “Licenses, Permits and Miscellaneous Business Regulations,” Chapter 18 “Rental Facilities and Landlord Tenant Relations,” Chapter 19 “Sediment Control and Stormwater Management,” Chapter 20 “Solid Waste,” Chapter 21 “Streets and Public Improvements,” Chapter 23, “Traffic,” Chapter 24, “Water, Sewer and Sewage Disposal,” Chapter 25 “Zoning” of the Rockville City Code, the Mayor and Council are authorized to establish certain fees for the administration of those chapters; and

WHEREAS, by Resolution No 10-09, the Mayor and Council established a fee schedule for licensing of rental units within the City; and

WHEREAS, by Resolution No. 13-07, the Mayor and Council established a fee schedule for the administration of the City’s Forest and Tree Preservation Ordinance; and

WHEREAS, by Resolution No. 7-06, the Mayor and Council established a fee schedule for licenses, permits, capital contributions for water and sewer service, inspection and certifications required by Chapter 5 (Buildings and Building Regulations) including building, plumbing, electrical and mechanical permits, licenses and inspections, and other related fees; and

WHEREAS, by Resolution No. 8-08 the Mayor and Council established a fee schedule for certain permits and approvals issued by the Department of Public Works and authorized the Mayor and Council to enter into agreements that establish an alternate schedule of fees for projects involving the entire City; and

WHEREAS, by Resolution No. 17-02, the Mayor and Council established a schedule of fees for the issuance of sediment control permits and stormwater management permits by the Department of Public Works and for related plan review and inspections; and

WHEREAS, by Resolution No. 1-09, the Mayor and Council established a fee schedule for zoning and development applications and permits and other related fees, including but not limited to fees for street closing and abandonment, permit parking, comprehensive transportation review (CTR) and oversized vehicle permit; and

WHEREAS, by Resolution No. 18-91, the Mayor and Council established a fee schedule for the licensing, registration and testing of dogs; and

WHEREAS, by Resolution No. 20-79, the Mayor and Council established refuse license fees; and

WHEREAS, during Fiscal Year 2011, the Mayor and Council (or City) engaged a consultant to study the City's user and regulatory fees and associated costs in order to make recommendations so as to more fully recoup the costs associated with those fees; and

WHEREAS, by Resolution No. 18-11 adopted June 20, 2011, the Mayor and Council adopted a resolution revising, reorganizing and establishing various user and regulatory fees; and

WHEREAS, by Resolution No. 22-11, the Mayor and Council revised the fee schedule so as to clarify the application of certain fees established by Resolution No. 18-11; and

WHEREAS, by Resolution No. 5-13, the Mayor and Council revised the fee schedule so as to revise and update certain fees; and

WHEREAS, by Resolution No. 1(a)-14, the Mayor and Council revised the fee schedule to provide a fee for inspections required pursuant to Chapter 5; and

WHEREAS, by Resolution No. 19-14, the Mayor and Council revised the fee schedule to provide for water and sewer capital contribution charges, pursuant to Chapter 5, effective July 1, 2015; and

WHEREAS, by Resolution No. 8-15, the Mayor and Council revised the fee schedule to provide for fees established pursuant to Chapter 3 “Animal Control”; and

WHEREAS, the Mayor and Council adopted Resolution No. 9-18 which revised and updated certain permit and inspection fees established pursuant to Chapter 5 of the City Code and revised and updated the water system and sewer system capacity analysis fee established pursuant to Chapter 24 of the City Code; and

WHEREAS, the Mayor and Council adopted Resolution No. 2-19 which established certain fees pursuant to Chapter 21 of the City Code related to the installation and maintenance of small wireless facilities located in the City right of way; and

WHEREAS, the Mayor and Council adopted Resolution No. 9C-19 on June 3, 2019 which revised the fee schedule to establish a fee pursuant to Chapter 7.5 of the City Code to accompany the filing of a petition for the City to enter into a Development Rights and Responsibilities Agreement; and

WHEREAS, the Mayor and Council adopted Resolution 17A-21 on December 6, 2021, to revise the schedule of various user and regulatory fees, effective February 7, 2022; and

WHEREAS, the Mayor and Council adopted Resolution 3A-23 on May 8, 2023, to revise the schedule of various user and regulatory fees, effective July 1, 2023; and

WHEREAS, the Mayor and Council wants to further revise the Fee Schedule so as to revise and update certain fees.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF ROCKVILLE, that pursuant to Chapters 3 “Animal Control,” Chapter 5 “Buildings and Building Regulations,” Chapter 7.5, “Development Rights and Responsibilities Agreements,” Chapter 10 “Floodplain Management,” Chapter 10.5, “Forest and Tree Preservation,” Chapter 12 “Licenses, Permits and Miscellaneous Business Regulations,” Chapter 18 “Rental Facilities and Landlord Tenant Relations,” Chapter 19 “Sediment Control and Stormwater Management,” Chapter 20 “Solid Waste,” Chapter 21 “Streets and Public Improvements,” Chapter 23, “Traffic,” Chapter 24, “Water, Sewer and Sewage Disposal,” Chapter 25 “Zoning” of the Rockville City Code, the following schedule of fees is hereby adopted:

SECTION 1. Chapter 3 - Animal Control

Male and female – unaltered Dog, cat or ferret	\$2.00 per month
Male and female – altered Dog, cat or ferret	1.00 per month
Owned by a Senior Citizen or Handicapped individual or Individual on public assistance: Male and female unaltered Dog, cat or ferret	\$ 2.00 per month

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Male and female altered Dog, cat or ferret	0.50 per month
Permit for chickens	\$25.00 per year
Late Fees:	
Late fee: (Late fees are charged in addition to the regular registration fee or any other applicable fees).	\$ 3.00
Lost tag replacement (charged at any time):	\$ 1.00
Potentially dangerous dog registration fee (charged at Any time):	\$10.00
Potentially dangerous dog sign fee:	\$ 5.00
Off leash permit (valid for twelve months)	\$ 5.00

SECTION 2. Chapter 5 - Buildings and Building Regulations

BUILDING RELATED FEES

A. Building Permit Fees

1. Residential: Single-Family Detached and Townhouses

- a. New Construction/Addition - \$~~0.25-27~~ per square foot including basement, each floor, garage, and roof.
- b. Alteration/Repair - \$0.2~~75~~ per square foot of affected area.
- ~~c. Fire Repair – Nonstructural and limited structural (less than 10%) repair of fire damaged dwellings – \$0.25 per square foot of affected area.~~
- ~~dc.~~ Minimum Permit Fee (excludes solar panel permits) - \$~~132.00~~137.50
- ~~ed.~~ Filing Fee - \$~~132.00~~137.50
- ~~fe.~~ Filing Fee, Single Family Dwelling (SFD permits) - \$~~260.00~~270.50 per dwelling
- ~~gf.~~ Automation Fee: 10.0% of all application and permit fees
- ~~hg.~~ Solar panels (includes electrical work) - \$115.00
- ~~i.l.~~ Fast-track permit issuance (Solar Panels, in addition to permit fee) - \$30.00
- ~~i.h.~~ Alternative Compliance (Design Guidelines) - \$350.00

2. Multi-family Residential, and all Non-residential

- a. New Construction - \$0.~~43~~0 per square foot including basement, each floor, and roof, or 1.~~54~~0% of the total construction costs as estimated by the Building Official, whichever is greater.
- b. Alteration - \$0.3~~50~~ per square foot of affected area or 1.4~~50~~0% of the total construction costs as estimated by the Building Official, whichever is greater
- c. Fire Code Review of plans when required: ~~1.712.0~~% of building permit fee, in addition to building permit fee, minimum \$~~5263~~50
- d. Minimum Permit Fee - \$~~158~~165.00

- e. Filing Fee - ~~\$158165.00~~, in addition to all permit fees
- f. Automation Fee: 10.0% of all application and permit fees

3. Other Structures

- a. Structures subject to permit but not provided for herein - \$0.3~~20~~ per square foot including basement, each floor and roof – Minimum fee ~~\$158165.00~~
- b. Fence - \$39.00
- c. Swimming pool -
 - i. Residential inground and all commercial - ~~\$553.50~~575.75
 - ii. Residential aboveground - ~~\$132.00~~137.50
- d. Automation Fee: 10.0% of all application and permit fees

4. Demolition – Existing Buildings

- a. If condemned by City and hearings have been held - ~~\$553.50~~575.75 plus \$0.05 per cubic foot
- b. If voluntarily demolished - ~~\$553.50~~575.75

5. Miscellaneous (paid in addition to permit fees)

- a. Authorized request to commence commercial interior fit-up construction prior to permit approval - ~~\$226235.00~~ (quick start)
- b. Foundation-only permit - ~~\$512.50~~533.00
- c. Demolition, Interior ONLY permit - ~~\$158165.00~~

B. Fire Protection Permit Fees – The following fees apply to the installation of fire protection systems and license inspections for fire safety. Unless otherwise provided a ~~\$128.25~~165.00 minimum fee applies.

~~1. Filing Fee - \$165.00, in addition to all permit fees. Does not apply to Walk-thru permits or License Inspection Fees.~~

12. Fire Alarm & Detection System:

- a. Fire alarm devices – More than 3 devices (with or without main control panel): ~~\$165.00~~ first four (4) devices, plus ~~\$19.00-75~~ per device above four (4)
- b. Permit required for three (3) devices or less (Walk-thru permit) - ~~\$84.00~~87.50

32. Gaseous Extinguishing System - ~~\$165.00~~, plus ~~\$1.70-75~~ per pound.
Includes controls, alarms, detection, etc.
43. Fire Sprinkler Systems and Standpipe Systems:
- a. Sprinkler, foam, combined standpipe and water mist systems, (10 or more heads) - ~~\$165.00~~, plus ~~\$5.5075~~/ head (~~\$128.25min.~~)
 - b. New Standpipe (not combined with sprinkler system) - ~~\$221.00~~230.00 per riser
 - c. Add new Fire Hose Valve to existing system - ~~\$55.50~~57.75 per FHV
 - d. Permit required for nine (9) heads or less (Walk-thru permit) – ~~\$77.50~~87.50
54. Fire Pump - ~~\$282.00~~293.30 per pump (except limited service pump for NFPA 13D systems)
65. Smoke Control System - ~~\$553.50~~575.75 per system
76. Wet or Dry Chemical Fire Suppression System:
- a. New or replacement system - ~~\$221~~230.00 per system
87. License Inspection Fees:
- a. Family or Group Day Care - ~~\$55.50~~57.75
 - b. Nursery or Day Care Center - ~~\$110.75~~115.25
 - c. Board & Care, up to 16 residents - ~~\$110.75~~115.25
 - d. Board & Care, more than 16 residents - ~~\$221.00~~230.00
 - e. Private Educational - ~~\$221.00~~230.00
 - f. Fireworks/Pyrotechnics Inspection Fee:
 - i. 30 or more days' notice (from the event): ~~\$441.25~~459.00
 - ii. Less than 30 days' notice (from the event): ~~\$553.50~~575.75
 - g. Other Licenses - ~~\$110.75~~115.25
98. Investigation of working without a permit: ~~\$370.00~~385.00
109. Issuance of a fire watch order in accordance with Chapter 9, Section 9-14: ~~\$221.00~~230.00
11. Automation fee: 10.0% of all application and permit fees – does not apply to License Inspection Fees

PLUMBING AND MECHANICAL PERMIT FEE SCHEDULE

A. Master Plumber's and Master Gasfitter's licenses

1. ~~\$221.00~~230.00 for 2 year license – prorated annually

NOTE: A plumber must be licensed in the City of Rockville to secure a permit for plumbing work.

B. Plumbing and Gas Fees

1. The Capital Contribution charges for new services (based on domestic water meter size) is hereby established as follows:

Meter Size*	Water Capital Contribution Charge	Sewer Capital Contribution Charge	Total Capital Contribution Charge
1"	\$4,100	\$7,600 <u>8,050</u>	\$11,700 <u>12,150</u>
1 ½"	\$8,200	\$15,300 <u>16,100</u>	\$23,500 <u>24,300</u>
2"	\$13,200	\$24,400 <u>25,760</u>	\$37,600 <u>38,960</u>
3"	\$26,400	\$48,800 <u>51,520</u>	\$75,200 <u>77,920</u>
4"	\$41,200	\$76,300 <u>80,500</u>	\$117,500 <u>121,700</u>
6"	\$82,400	\$152,700 <u>161,000</u>	\$235,100 <u>243,400</u>
8"	\$131,800	\$244,200 <u>257,600</u>	\$376,000 <u>389,400</u>
10"	\$189,500	\$351,100 <u>370,300</u>	\$540,600 <u>559,800</u>

*The minimum meter size for new residential and commercial construction is 1-inch.

2. Water meter fees

Fees for water meters, water meter parts, remote readers, and maintenance costs shall be established from time to time in writing by the City Manager.

3. ~~Inspection Permit~~ fees

- a. Plumbing and gas fixtures - ~~\$61.00~~63.50 for first, ~~\$16.50~~17.25 for each additional.

- b. Replacement - ~~\$61.00~~63.50 for each water or sewer replacement on private property.
- c. Abandonment - ~~\$61.00~~63.50 for each water or sewer cap on private property (notify Water Dept. to retrieve their meter).
- d. Tap inspections - ~~\$105.00~~109.25 for each water, sewer or fire tap.
- e. Automation fee: 10.0% of all application and permit fees

C. Mechanical Fees

- 1. ~~Inspection-Permit~~ fees (except multi-family apartments, condominiums and cooperatives)
 - a. First mechanical unit – ~~\$61.00~~63.50
 - b. Each additional unit - ~~\$16.50~~17.25
 - 2. ~~Inspection-Permit~~ fees for multi-family apartments, condominiums, cooperatives, and other similar multi-story buildings
 - Each dwelling/sleeping unit - ~~\$122.00~~127.00
 - 3. Automation fee: 10.0% of all application and permit fees
43. A unit of mechanical equipment is defined as follows:

- a. Heating equipment - each 100,000 BTU or fraction thereof.
- b. Cooling and refrigeration equipment - each 60,000 BTU or fraction thereof.
- c. Ducts and diffusers - each 20 diffusers, registers and grilles or fraction thereof.
- d. Fuel tanks - each 500 gallons of capacity or fraction thereof.
- e. Wood stove/insert or prefab fireplace - each appliance.
- f. Other equipment not specifically covered - each appliance.
- g. Grease Ducts: Each 10 feet of ductwork or fraction thereof.

ELECTRICAL FEE SCHEDULE

A. Electrical Fees

- 1. Rough wiring – switches and receptacles
 - a. 1 to 20 outlets - ~~\$61.00~~63.50

b. Each additional 20 outlets or fraction thereof - ~~\$16.50~~17.25

2. Fixtures

a. 1 to 20 fixtures - ~~\$61.00~~63.50

b. Each additional 20 fixtures or fraction thereof - ~~\$16.50~~17.25

3. Heating, cooking equipment, cable heat and similar appliances.

a. Outlet for single unit of 30 kw or less - ~~\$47.50~~63.50

b. Each additional unit or outlet of 30 kw - ~~\$16.50~~17.25

c. Cable heat: first unit, ~~\$47.50~~63.50; each additional unit ~~\$16.50~~17.25

4. Central heating and air conditioning units, electric furnaces, motors, and welders.

a. Each unit or group of 5 motors - ~~\$47.50~~63.50

5. Service (meter equipment, feeders and sub-panels).

a. Not over 225 amp - ~~\$50.50~~63.50

b. Over 225 amp to 400 amp - ~~\$61.00~~80.75

c. Over 400 amp to 1000 amp - ~~\$94.75~~98.00

d. Over 1000 amp - ~~\$122.00~~127.00

e. Pole construction service - ~~\$50.50~~63.50

6. Primary Transformers - Vaults, Enclosures & substations (each bank of transformers).

1 kw or 1 kva. = 1 hp

a. Not over 200 kva - ~~\$50.50~~63.50

b. Over 200 to 500 kva - ~~\$61.00~~80.75

c. Over 500 kva - ~~\$88.50~~98.00

7. Other equipment

a. Signs - ~~\$47.50~~63.50

b. Smoke alarms and carbon monoxide alarms - \$1.15 per alarm.

- c. Low voltage wiring - ~~\$47.50~~63.50 first 25 units
- d. Low voltage wiring-each additional 25 units or fraction thereof - ~~\$16.50~~17.25

8. New construction

- a. Multi-family apartments, condominiums, cooperatives, and other similar multi-story buildings - ~~\$193.50~~201.25 per dwelling/sleeping unit.
- b. Swimming pool – (for all electrical equipment including motors, switches, lights, and receptacles for the pool only) - ~~\$132.50~~137.50

9. Minimum Fee – (unless otherwise provided)(excludes EV charging fixtures/outlets) - ~~\$61.00~~63.50

10. Electrical Vehicle (EV) Charging (per fixture/outlet) - \$30.00

11. Automation fee: 10.0% of all application and permit fees (Excludes EV charging fixtures/outlets)

OTHER FEES- APPLICABLE TO ALL PERMIT TYPES in this Section 2.

- A. Inspector Call Back - ~~\$112.75~~120.00 (unless otherwise provided herein)
- B. Investigation of working without any required permit (unless otherwise provided herein):
 - (i) Owner performing work on residential property - ~~\$184.50~~192.50
 - (ii) For all others - ~~\$370.00~~385.00
- C. Permit/plan revision:
 - a. Residential, per revision - ~~\$84.50~~88.00
 - b. Multi-Family/Commercial- 50% of original permit fee - ~~\$2,300.20~~5 maximum, ~~\$158~~165.00 minimum
- D. Inspections outside of normal business hours (8a.m.-5p.m. Monday thru Friday, except holidays): ~~\$242.00~~252.00 per inspection/per inspector. (~~\$61.50~~64.00 per hour or fraction thereof in excess of 4 hours/per inspector)
- E. Code Requirement Modification Request: ~~\$192.00~~184.50per request
- F. Permit Extension Request: per project request
 - (i) for an unexpired permit: ~~\$63.00~~65.50

(ii) for expired permits, within 12 months of date of expiration: 50% of original permit fee or minimum permit cost or ~~\$65.5063.00~~, whichever is greater (maximum ~~\$2,205.002,300.00~~)

G. For all other inspections required by Chapter 5 for which an inspection fee has not been specifically set forth herein: ~~\$110.75~~115.25

H. Automation Fee: 10.0% of all application and permit fees

SECTION 2.5. CHAPTER 7.5 – DEVELOPMENT RIGHTS AND RESPONSIBILITIES AGREEMENTS

Petition for a Development Rights and Responsibilities Agreement: \$5,000

SECTION 3. Chapter 10 - Floodplain Management

- A. Floodplain study: \$1,460.00
- B. Application for floodplain variance: \$615.00
- G. Floodplain variance extension: \$138.00

SECTION 4. Chapter 10.5 - Forest and Tree Preservation

Forest Stand Delineation

- For single residential lot less than five acres, including single family residential lots being subdivided where no additional buildable lots are being created: \$ 250.00
- All others: \$1,000.00 plus \$150.00 per acre or fraction thereof

Forest Conservation Plan:

- For Single family residential lot being subdivided up to 7 lots-per lot: \$ 287.00
- For all other sites: \$2,050.00 plus \$154.00 per acre or fraction thereof

Preliminary Forest Conservation Plan:

- Up to 2 acres: \$ 513.00

Greater than 2 acres but less than 5 acres;	\$ 769.00
Five acres or more:	\$1,025.00
Amended Forest Conservation Plan For sites with a previously approved FCP (applies only to minor amendments as determined by City Forester)	\$1,025.00 plus \$154.00 per acre or fraction thereof
Individual Tree Removal Permit Application	\$5.00 per tree – maximum fee of \$25.00
Resubmittal Fee For third and all subsequent submissions when corrections are required:	\$513.00
Site reinspections that do not comply with Chapter 10.5 For third and all subsequent inspections for non-compliance:	\$256.00
Forestry Permit Fee Single Family Residential Lots:	\$256.00
All others:	\$769.00 plus \$256.00 per acre or fraction thereof

SECTION 5. Chapter 12 - Licenses, Permits and Miscellaneous Business Regulations.

Pool or Billiard Table	\$50.00 per year per table
Bowling Alleys	\$50.00 per establishment per year
Amusement Machine and Amusement Game Machine	\$50.00 per machine per year
Pet Shops and Kennels	\$80.00 per establishment per year

Public Event License

(a) For a block party	\$ 25.00
(b) For a parade, or other event which interferes with the use, by the general public, of a street, sidewalk or other public way	\$ 50.00
(c) for a marathon run	\$ 80.00
Hawkers and Peddlers	\$200.00
Solicitors	\$200.00
Distributing Pamphlets	\$ 50.00
Carnivals	
(a) Permit Application fee	\$175.00
(b) Daily Operation fee	\$100.00

SECTION 6. Chapter 18 - Rental Facilities and Landlord Tenant Relations

1. Innkeepers' License fee - ~~\$20~~50.00 per year per dwelling unit;
2. Multiple Unit Dwelling License fee - ~~\$100~~150.00 per year per dwelling unit.
3. Single Unit Dwelling Rental -
 - a. license fee: ~~\$22~~90.00 every two years per dwelling unit. This fee includes the initial license inspection and one reinspection for code compliance.
 - b. Reinspection Fee: ~~\$75~~50.00 for each additional reinspection required for code compliance prior to license issuance.
4. Attached Accessory Dwelling Unit~~Apartment~~ (approved as a conditional use~~by special exception~~ and meeting the requirements of Chapter 25, the Zoning Ordinance of

the City of Rockville). This fee applies only when the accessory ~~dwelling unit~~ apartment is a rental unit:

a. License fee: \$2290.00 every two years. This fee includes the initial license inspection and one reinspection for code compliance. Pursuant to Section 18-114, of the Rockville City Code both the attached accessory ~~dwelling unit~~ apartment and the main structure to which it is attached may will be inspected, as appropriate.

b. Reinspection fee: \$520.00 for each additional inspection required for code compliance prior to license issuance.

c. Certification fee: \$30.00 for annual inspection of accessory ~~apartment~~ dwelling unit and main dwelling, when neither unit is rented.

~~Where an approved accessory apartment exists in a single unit dwelling, it shall be presumed that the portion of the dwelling not occupied by the owner of the property is a rental unit and shall be licensed as such, unless the owner of the property either:~~

~~_____ 1. certifies in writing that the individuals residing, or to reside, in the accessory apartment or main portion of the dwelling, as the case may be, are related to the owner by blood, adoption or marriage; or~~

~~_____ 2. presents sufficient evidence to demonstrate that the portion of the dwelling not occupied by the owner is not rented for any consideration whatsoever, be it money or services.~~

~~8.5.~~ Applications to renew a rental unit license submitted after the license expiration date shall be subject to an additional \$25.00 application fee.

~~9.6.~~ Short Term Rental License fee - \$~~450~~ 468.00 every year, per unit.

SECTION 7. Chapter 19 - Sediment Control and Stormwater Management

A. For single comprehensive sediment control or stormwater management permits covering rough grading through fine grading (may include building construction) supported by plans showing existing and final conditions of the development and all associated sediment control and stormwater management measures:

- (1) Sediment Control Aspects
 - (a) Preliminary Erosion and Sediment Control Plan Review Fee: \$103.00 each.
 - (b) Sediment Control Application and Plan Review Fee, which is based on amount of disturbed area, to be paid at the time of the application for a Sediment Control Permit and to cover the review of the sediment control aspects of the Sediment Control Plan:

\$0.031 per square foot of disturbed area. Minimum \$205.00
 - (c) Permit/Inspection Stage – Sediment Control Permit (SCP) Fee to be paid at the time a permit is issued and to cover inspections of sediment control measures:
 - (i) For land disturbing activities: An amount equal to \$0.051 per square foot. Minimum \$256.00
 - (ii) Sediment Control Permit Extension: 10% of original permit fee; \$256.00 minimum
 - (d) Technical revision to Sediment Control Plan and Permit Revision (no increase in disturbed area) after Sediment Control permit has been issued – \$436.00 each
 - (e) Sediment Control Plan resubmission review fee: (4th and subsequent submissions): \$461.00
- (2) Stormwater Management Aspects*

(a) SWM Concept Fee (based on the site area that is subject to provision of stormwater management) to be paid at the time of stormwater management concept application:

(i) SWM Pre-Application Fee:

- a. Less than 2 acres: \$1,025.00
- b. 2-5 acres: \$2,460.00
- c. Greater than 5 acres: \$2,460.00 plus \$103.00 for each additional acre or portion thereof. \$4510.00 Maximum

(ii) Development SWM Concept Fee

- a. Less than 2 acres: \$1,640.00
- b. 2-5 acres: \$3,380.00
- c. More than 5 acres: \$3,380.00 plus \$128.00 for each additional acre or portion thereof. \$5,950.00 Maximum

(b) SWM Engineering Plan Review and Inspection Fee (i) SWM Application and Plan Review fee to be paid at the time of application for the permit and to cover the review and administration of the stormwater management activities: Six percent (6%) of the cost of the project as estimated by the City Engineer – Minimum \$256.00

(ii) SWM Permit Fee to be paid at the time the permit is issued to cover the inspection of stormwater management facilities: ten percent (10%) of the cost of the project as estimated by the City Engineer - \$256.00 minimum.

(iii) No SWM permit fee is required for permits that require only monetary contribution payment.

- (c) Stormwater Management Permit Revision: 16% of estimated cost of work - \$256.00 minimum
- (d) Stormwater Management Permit Extension: 10% of original cost of SWM Permit Fee - \$256.00 minimum
- (e) SWM Plan Resubmission Review Fee (4th and subsequent submissions) \$461.00

*Note that the SWM Concept Fee is in addition to any SWM monetary contribution required to satisfy SWM alternative monetary contribution

B. For a sediment control permit covering rough grading only: those fees set forth in section A(1) above.

C. For a sediment control or stormwater management permit issued subsequent to rough grading and covering fine grading (may include utility/roadway installation and/or building construction):

(1) Sediment Control Aspects:

(a) 100% of the standard review fee set forth in section A(1)(a) above, and, where no new disturbed area is proposed, 50% of the standard permit/inspection fee set forth in section A(1)(b) above.

(b) 100% of the standard review and permit/inspection fees set forth in Section A(1)(a) and (b) above will be charged for any new disturbed area shown on the supporting plans.

(2) Stormwater Management Aspects: 100% of the standard fees set forth in section A(2) above.

D. For a sediment control or stormwater management permit issued for building construction only:

(1) Sediment Control Aspects -

(a) no additional plan review fee

(b) permit/inspection fee: \$200 per house or building

(2) Stormwater Management Aspect - 100% of the standard permit/inspection fee set forth in section A(2) above for any stormwater management required for this permit for which a permit/inspection fee has not previously been paid.

(3) Where residential lots are graded and sold to builders or other developers for construction of houses, a new sediment control permit shall be issued to each entity constructing the houses. The permit shall be issued and fee charged for each permit regardless of whether housing construction was included on plans supporting earlier sediment control permits.

SECTION 8. Chapter 20 - "Solid Waste"

Refuse license fees:	\$75.00
Per truck:	\$25.00

SECTION 9. Chapter 21. “Streets and Public Improvements”

- A. Public improvement Application and Plan Review Fee to be paid at the time of application for the permit and to cover the review and administration of the public improvements design within a public right of way or easement: Five Percent (5%) of estimated cost of work; \$256.00 Minimum.
- B. Permit/Inspection Stage – Public Works Permit (PWK) Fee to be paid at the time the permit is issued for inspection of public improvement construction within a public right-of-way or easement: Ten percent (10%) of the cost of the project as estimated by the City Engineer - \$256.00 minimum.
- C. Right of way protection permit fee to be paid at the time the permit is issued for the review and inspection of construction activity within a public right of way or easement: \$205.00
- D. Utility Plan Review and Permit Fee:
- (a) for utility installation as specified below (\$277.00 minimum):
 - (i) Excavation in asphalt, concrete sidewalks and grass: \$5.38 per linear foot –
 - (ii) Boring asphalt, concrete sidewalks and grass: \$5.13 per linear foot
 - (iii) Pole replacement or installation: \$103.00 per pole
 - (iv) Installation of overhead wire or pulling cable through existing conduit without excavation:: \$0.092 per foot
 - (v) Keyhole-excavation in asphalt or concrete sidewalks: \$25.63 per hole.
 - (b) Plan resubmission fee (3rd and subsequent submissions: \$461.00
 - (c) Permit extension fee: 10% of original utility permit fee: \$256.00
- E. Public Improvement Plan revision and Permit revision (after permit issued): Fifteen percent (15%) of estimated cost of new work- \$256.00 minimum.

F. Permit extension: 10% of original PWK permit fee - \$256.00

minimum.

G. Public Improvement Plan resubmission (starts with resubmission No. 4): \$461.00

H. Notwithstanding the fees set forth above in this SECTION 9, the Mayor and Council may enter into agreements that provide for an alternate fee schedule for projects involving the entire City.

I. Street Closing / Public Way Abandonment

- a. Where street or other area to be abandoned is located within a single dwelling unit detached residential zone: \$ 513.00
- b. Where street or other area to be abandoned is located within any other zone: \$4,610.00

J. Application and Permit Fees for Installation of Small Wireless Facilities in the Public Rights-of-Way:

- a. Installation of up to five (5) small wireless facilities (a collocation) \$500.00
Each additional small wireless facility beyond five (5) per application \$100.00
- b. Installation of a new pole to support one or more small wireless facilities (not a collocation) \$1,000.00
- c. Annual right-of-way access fee for each small wireless facility \$ 270.00

K. Fire Hydrant Flow Test Fee: \$650.00 each

SECTION 10 – Chapter 23 -Traffic

Parking Permit Fees:

\$5.00 for every year or part thereof for which the permit is issued

Temporary Parking Permit Fee:

\$1.00 per calendar month or part thereof for which the permit is issued

Oversized vehicle permit:

- a. Application \$150.00
- b. Permit \$ 40.00

SECTION 11 . Chapter 24 Water, Sewer and Sewage Disposal

- a. Water and Sewer Authorization Application Fee: \$250.00
- b. Water System Desk-top Hydraulic Analysis Review Fee: \$550.00
- c. Sewer System Desk-top Hydraulic Analysis Review Fee: \$600.00
- ~~e-d. Backflow Assembly Testing Fee \$42.00~~

SECTION 12. Chapter 25 - Zoning

- 1. Local Map Amendment (Zoning) Applications*: \$2,250 plus \$103.00 per acre or part thereof, no limit
- 2. Text Amendment Applications: \$3,075.00
- 3. Special Exception Applications*:
 - Minor Modification: Half of the initial Special Exception fee
 - Major Modification: Same as the initial Special Exception fee

* Notification sign fee is required.

TIER 1 Special Exception:

Accessory Apartment	\$ 500.00
All others (listed below)	\$2,500.00
Swimming pool (non-accessory)	
Home based business – major	
Taxicab service	
Charitable and philanthropic institutions	
Veterinarian office	
Bed and breakfast lodging	
Child care center – 9 to 12 children	

TIER 2 Special Exception \$5,000.00

- Adult Day Care
- Personal living quarters
- Pawnbroker
- Child care center – more than 12 children
- Group home – large

- Housing for senior adults & persons with disabilities
- Life care facility
- Nursing home
- Outdoor recreational establishment, commercial, except shooting gallery or range
- Recreational establishment, indoor, commercial, except shooting gallery or range
- Restaurant in the I-L Zone
- Shooting gallery or range
- Sports facility, multi-purpose, indoor commercial
- Private club
- Animal hospital

TIER 3 Special Exception: \$5,000.00

- Automobile filling station (Class I and II)
- Educational institutions, private
- Hospital
- Hotel
- Public utility buildings and structure
- Restaurant with drive-through
- Wireless communication freestanding ground mounted

antenna support structure

TIER 4 Special Exception \$15,375.00

Adult oriented establishments

4. Variance and Appeals Applications*:

a. Properties improved with a single dwelling unit detached, attached, semi-detached, or a townhouse in which the applicant resides: \$ 359.00

b. All other properties: \$2,565.00

c. Sign variance: \$ 300.00

5. Site Plan (Level 1 and 2) / Amendment*:

a. Level 1 \$2,565.00 plus \$20.50 for each 1,000 sq. ft. of GFA of non-residential use or portion thereof & \$20.50 for each dwelling unit for residential uses

b. Level 2 \$3075.00 plus \$20.50 for each 1,000 sq. ft. of GFA of non-residential use or portion thereof and \$20.50 for each dwelling unit for residential use

c. Amendments to any approved site plan

Major Amendment Same as Site plan fee

Minor Amendment \$1,540.00

(i) For mobile uses \$ 308.00

(ii) For renewal of mobile uses

* Notification sign fee is required.

at same location	\$ 308.00
Minor Amendment for Commercial Redevelopment	\$2,565.00 plus \$20.50 for each 1,000 sq ft GFA or portion thereof
6. <u>Project Plan/Amendment*</u>	
a. Project Plan Application	\$10,250.00 plus \$20.00 for each 1,000 sq ft. of non- residential and \$20.50 for each dwelling unit
b. Modification of Project Plan Application	
Major Amendment fee	Same as initial application
Minor Amendment	\$2,255.00
7. <u>Preliminary Plan/Final Record Plat/Ownership Plat*</u>	
a. Preliminary Plan - All Zones:	\$2,255.00 plus \$51.25 per lot
b. Final Record Plat: recordation of an existing single unit detached residential lot	\$205.00
c. Final Record Plat - All others	\$790.00 plus \$51.50 per lot
d. Ownership Plat	\$3,385.00 per plan plus \$ 113.00 per Ownership lot
8. <u>Annexation Petition</u>	
	\$1,500 per lot for Single Family Residential Lots
	\$10,250.00 plus \$ 205.00 per acre, or part thereof, no limit for all others
9. <u>Time Extensions</u>	

a. For single dwelling unit residential properties within a residential zone	\$51.25
b. For all other properties	\$308.00
10. <u>Sign Permits</u>	
a. All signs:	\$100.00
b. Investigation of erection of a sign without a permit:	
In a single unit detached residential zone:	\$180.00
In all other zones:	\$358.75
11. <u>Pre-Application meeting</u>	
Where required (non-refundable)	\$513.00
12. <u>Non-Conforming alteration*</u>	
a. For Chief of Planning review	\$750.00
b. For Planning Commission review	\$1,500.00
13. <u>Administrative adjustment*</u>	\$750.00
14. <u>Notification sign</u>	
a. Where written notification is responsibility of the City	\$51.25
b. Where written notification is responsibility of the applicant	\$256.00
STP (level 1 and 2),	
PJT, SPX applications	
15. <u>Historic District Certificate of Approval:</u>	

* Notification sign fee is required

No charge.

16. Temporary Permit Fees:

- a. Fees for temporary permits under Chapter 25 of the Rockville City Code
~~\$154.00~~165.00 per six (6) month permit period
- b. A cash bond in the amount of \$1,000.00 shall be required before issuance of a temporary permit described in 18.a.above, except for Portable Storage Units, which require a cash bond of \$250.00.

17. Occupancy permit:

- a. Single dwelling unit detached, attached semi-detached, or townhouse \$ ~~108.00~~115.25
- b. All other uses: \$ ~~135.00~~156.00 per 5,000 sq. ft. or fraction thereof
- c. There shall be an additional fee of \$ ~~102.50~~120.00 for each additional inspection required because of failure to comply with the various ordinance requirements before the occupancy.
- d. Investigation of occupancy without required permit: \$~~358.75~~385.00 plus permit

fee

18. Other Fees:

- a. Comprehensive Transportation Review (CTR)
 - Scoping Application Fee \$ 200.00
 - On site only (less than 30 peak hour trips) \$ 1,000.00
 - Up to 5 intersections \$ 2,000.00
 - 6-10 intersections: \$ 7,000.00
 - More than 10 intersections: \$20,000.00
- b. Engineering Review and Inspection Fees

For all applications requiring performance guarantees for private improvements: Supplemental fee, which is based on the cost of the improvements as estimated by the City Engineer

1. Private Improvement Application and Plan Review Fee to be paid at the time of application for the permit and to cover the review and administration of the private improvements design: Five percent (5%) of estimated Cost of work: \$250.00 minimum

2. Permit/Inspection Stage Permit Fee to be paid at the time the permit is issued for inspection of private improvement construction: Ten percent (10%) of the cost of the project as estimated by the City Engineer - \$250 minimum

c. Zoning compliance verification letter: \$ 308.00

For research involved in verifying compliance status of properties within the City.

d. Application Resubmission Fee:

For third and subsequent application submissions of same plan to address review comments \$ 513.00

For resubmission of a Project Plan Application (third and subsequent resubmission of same Project Plan Application to address review comments) \$ 2050.00

e. Zoning Ordinance Waiver Request \$ 513.00

AND BE IT FURTHER RESOLVED, that there shall be no fee for a rental license for a multiple unit dwelling or single unit dwelling which is owned and operated by a non-profit organization or corporation or under any program financed by the United States Department of Housing and Urban Development;

AND BE IT FURTHER RESOLVED, that the City Manager is authorized to approve the reduction or waiver of the fees established herein, when the City Manager

determines, based upon a written justification from the applicant, that such reduction or waiver is necessary to address unintended circumstances or is in the interest of public good;

AND BE IT FURTHER RESOLVED, that all fees shall be paid, including fees applicable to all governmental agencies and non-profit entities, unless otherwise provided by this Resolution, the City Manager, State, Federal or City law;

AND BE IT FURTHER RESOLVED, that the City Manager is authorized to establish fees for services not otherwise provided for by resolution; and

AND BE IT FURTHER RESOLVED, that the Director of Recreation and Parks is authorized to establish fees for Recreation and Parks facilities and programs; and

AND BE IT FURTHER RESOLVED, that the fees and charges established by this resolution shall take effect on July 1, 2024.

* * * * *

I hereby certify that the foregoing is a true and correct copy of a resolution adopted by the Mayor and Council at its meeting of _____, 2024.

Sara Taylor-Ferrell, City Clerk/Director
Of Council Operations



MAYOR AND COUNCIL Meeting Date: March 4, 2024
Agenda Item Type: MOCK AND FUTURE AGENDAS
Department: CITY CLERK/DIRECTOR OF COUNCIL OPERATIONS OFFICE
Responsible Staff: SARA TAYLOR-FERRELL

Subject

Mock Agenda

Department

City Clerk/Director of Council Operations Office

Recommendation

Staff recommends the Mayor and Council review and provide comments.

Attachments

Mock Agenda 3.18.24.pdf



MAYOR AND COUNCIL

**Meeting No. 06-25
Monday, March 18, 2024 - 7:00 PM**

MOCK AGENDA

Agenda item times are estimates only. Items may be considered at times other than those indicated.

Any person who requires assistance in order to attend a City meeting should call the ADA Coordinator at 240-314-8108.

Note: In-Person Speakers will be called upon to speak before those who have signed up to speak virtually for Community Forum and Public Hearings.

Virtual Speakers

Virtual Speakers should follow the instructions in the Agenda Center at www.rockvillemd.gov/AgendaCenter as written on page 1 of the Agenda Packet.

In-Person Attendance

Community members attending in-person who wish to speak during Community Forum, or a Public Hearing should sign up using the form at the entrance to the Mayor and Council Chamber. In-person speakers will be called upon in the order they are signed to speak before virtual speakers.

Viewing Mayor and Council Meetings

The Mayor and Council are conducting hybrid meetings. The virtual meetings can be viewed on Rockville 11, Comcast, and Verizon cable channel 11, and livestreamed at www.rockvillemd.gov/rockville11, and available a day after each meeting at www.rockvillemd.gov/videoondemand.

Participating in Community Forum & Public Hearings:

If you wish to submit comments in writing for Community Forum or Public Hearings:

- Please email the comments to mayorandcouncil@rockvillemd.gov by no later than 10:00 a.m. on the date of the meeting.
- All written comments will be acknowledged by the Mayor and Council at the meeting and added to the agenda for public viewing on the website.

If you wish to participate virtually in Community Forum or Public Hearings during the live Mayor and Council meeting:

1. Send your Name, Phone number, the Community Forum and Expected Method of Joining the Meeting (computer or phone) to mayorandcouncil@rockvillemd.gov no later than noon on the day of the meeting.
2. Send your Name, Phone number, the Public Hearing Topic and Expected Method of Joining the Meeting (computer or phone) to mayorandcouncil@rockvillemd.gov no later than 10:00am on the day

of the meeting.

3. On the day of the meeting, you will receive a confirmation email with further details, and two Webex invitations: 1) Optional Webex Orientation Question and Answer Session and 2) Mayor & Council Meeting Invitation.
4. Plan to join the meeting no later than 6:40 p.m. (approximately 20 minutes before the actual meeting start time).
5. Read for <https://www.rockvillemd.gov/DocumentCenter/View/38725/Public-Meetings-on-Webex> meeting tips and instructions on joining a Webex meeting (either by computer or phone).
6. If joining by computer, Conduct a WebEx test: <https://www.webex.com/test-meeting.html> prior to signing up to join the meeting to ensure your equipment will work as expected.
7. Participate (by phone or computer) in the optional Webex Orientation Question and Answer Session at 4 p.m. the day of the meeting, for an overview of the Webex tool, or to ask general process questions.

Participating in Mayor and Council Drop-In (Mayor Ashton and Councilmember Valeri)

The next scheduled Drop-In Session will be held by phone on Monday, April 8 from 5:30-6:30 p.m. with Mayor Ashton and Councilmember Valeri. Please sign up by 10 a.m. on the meeting day using the form at: <https://www.rockvillemd.gov/formcenter/city-clerk-11/sign-up-for-dropin-meetings-227>

1. **Convene -7:00 PM**
2. **Pledge of Allegiance**
3. **Agenda Review**
4. **City Manager's Report -7:05 PM**
5. **Proclamation and Recognition -7:15 PM**
 - A. Proclamation Declaring April 2, 2024, as World Autism Awareness Day
 - B. Proclamation Declaring April 26, 2024, as Arbor Day in Rockville, Maryland
 - C. Proclamation Declaring Earth Day/Hour/Month and Earth Hour on Saturday, March 23, 2024
 - D. Proclamation Declaring April as Parkinson's Awareness Month
 - E. Proclamation Declaring March 29, 2023, as National Vietnam War Veterans Day
6. **Boards and Commissions Appointments and Reappointments - NONE**
7. **Community Forum -7:40 PM**
8. **Presentations - 8:00 PM**
 - A. Resident Community Performing Arts Organizations' Annual Presentation to the Mayor and Council of Rockville
9. **Consent Agenda - 8:20 PM**

- A. Find, in accordance with subsection (a) of City Code Section 17-88, Special Procurement, that a unique or unusual circumstance exists that makes competitive procurement contrary to the City's interest, and award a Contract in an amount not to exceed \$200,000 for Additional Construction Phase Engineering Services to CDM Smith Inc., for the Water Treatment Plant Electrical Distribution Systems Upgrade Project with a term that is through completion of all work, close out and warranties, or December 31, 2025, whichever occurs first; and authorize the City Manager to execute the Contract
- B. Award and authorize the City Manager to execute a contract with xxx, Maryland, for the King Farm Farmstead Electrical Infrastructure project in the amount xxxx.
- C. Authorization for the City Manager to Sign Clean Water Commerce Act Grant Agreement with Maryland Department of the Environment Providing Grant Funds for Pollutant Reductions from Potomac Woods Pond, Aintree Pond, and College Garden Pond Stormwater Facility Retrofits
- D. Award and Authorize the City Manager to Execute the Rider Contract with W. W. Grainger, Inc. of Lake Forest, Illinois in the amount Not to Exceed \$300,000 for Facility MRO (Maintenance, Repair and Operations), Industrial and Building Supplies with Related Equipment, Accessories, Supplies and Services.
- E. Award and Authorize the City Manager to Extend Montgomery County Contract #1097622 - Time and Material Fencing Services
- F. Award of Fairfax County Rider Contract #4400012285, Emergency Services for Snow Removal, to Ashbritt, Inc., of Deerfield Beach, Florida, in the Amount Not to Exceed \$ 1,000,000 through December 5, 2028
- G. Award the purchase of Microsoft Windows Server Datacenter licenses to SHI of Columbia, MD in the amount not to exceed \$122,076.48 the Data Center and Disaster Recovery Infrastructure Replacement CIP (GB21).
- H. Award of a Sole Source Procurement Contract to Pure Technologies US, Inc., of Columbia, MD, for an Amount Not to Exceed \$909,900 for the 24-Inch PCCP Potable Water Transmission Main Inspection
- I. Approval of the City of Rockville Pension Plan as Amended and Restated Effective as of July 1, 2024
- J. Approval of AFSCME Collective Bargaining Agreement
- K. Adoption of Resolution to Establish Maximum Rate of Rent Increase, as Required Under Chapter 18 Section 18-194 of the Rockville City Code Entitled "Voluntary Rent Guidelines and Notice Requirements of Rent Increases."
- L. Approval of MPDU Rental Program Agreements -Twinbrook Quarter, and Authorization for the City Manager to Sign Agreements.
- M. Authorization for Acting City Manager to Sign the Moderately Priced Dwelling Unit Program Agreements (formerly Sales Offering Agreement) for the King Farm

Farmstead Development Site between 1) the Mayor and Council of Rockville and Pulte Home Company, LLC.; and 2) the Mayor and Council and KBSG Associates, LLC.

- N. Approval of MPDU Program Agreement for Sale Units - Potomac Woods, and Authorization for Acting City Manager to Sign Agreement between the Mayor and Council, PW Homes Associates LLC., and EYA Development LLC.
- O. Approval of FY24, Year 49 Community Development Block Grant (CDBG) Contract with Montgomery County and Authorization for the City Manager to Sign the Contract.
- P. Award and authorize the City Manager to Execute a Rider Agreement for the purchase of various hardware, software, support, and professional services with DSI (DISYS Solutions Inc.) of Ashburn, VA needed for the Data Center and Disaster Recovery Infrastructure Replacement CIP (GB21) in an amount not to exceed \$492,917.13.
- Q. Approve a Change Order to Contract #05-22, Stormwater Management (SWM) Facilities Improvements: Northeast Park to Environmental Quality Resources, LLC in an amount not to exceed \$202,305.19.
- R. Approval of Year 49, FY24 CDBG Subgrantee Contracts Agreements, and Authorization for City Manager to Sign Agreements
- S. Award the Purchase of One Medium Duty Dump Truck with Snowplow and Material Spreader from Lindsay Ford, of Wheaton, Maryland, in the Amount of \$103,284, Consistent with the Terms and Conditions of the Competitive Procurement for Vehicles from Montgomery County Contract #1114498

10. Public Hearing -8:25 PM

- A. FY 2025 Budget Public Hearing #2

11. Introduction, Discussion and Instruction, Possible Adoption - 8:55 PM

- A. Introduction and Possible Adoption of an Ordinance to Amend Ordinance #18-23 to Appropriate Funds and Levy Taxes for Fiscal Year 2024 (Budget Amendment #3)

12. Worksession -9:15 PM

- A. FY 2025 Budget Worksession #1

13. Mock Agendas - 10:45 PM

14. Old/New Business - 10:50 PM

15. Adjournment - 11:00 PM