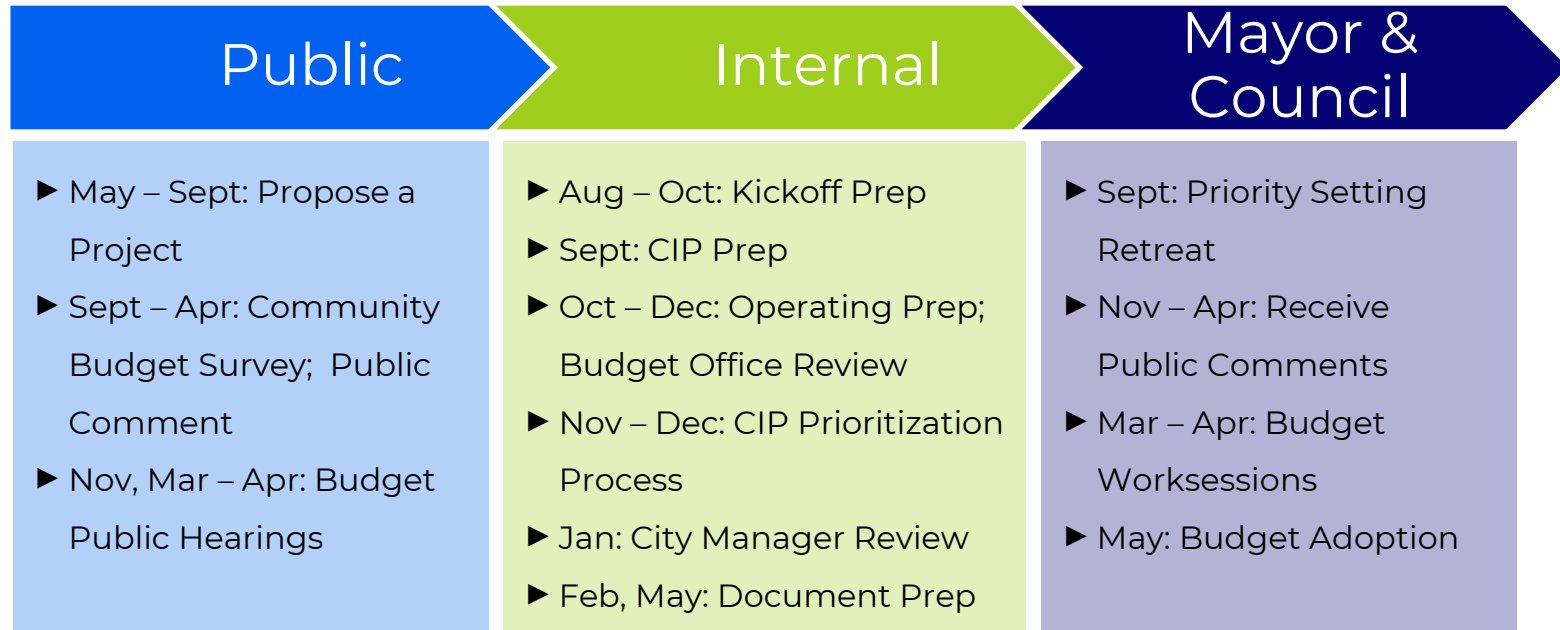


FY 2027 Budget Kickoff and Public Hearing

November 10, 2025



Budget Process Timeline



Key Initiatives

City of Rockville - Key Operating Initiatives for FY2026 - FY2027	
Key Operating Initiatives for FY2026-FY2027	
Department	Initiative
City Attorney's Office	Rewrite Election Code - Chapter 8 for 2027 Election Implementation.
City Clerk/ Director of Council Operations Office	Prepare 2027 election calendars. Form the next Compensation Commission . Hold meeting(s) before January 31. Utilize OnBoard platform to streamline BCTP's appointment/reappointments, term limits and trainings. Update BCTP policies and procedures. Evaluate relocations of archival storage from outside the city to a city location for improved accessibility. Develop and implement a customer relationship management (CRM) system for the city in collaboration with IT. Maintain and continue to build out the Results Rockville dashboards (2040 Comp Plan, CIP projects, JEDI strategic plan, etc.) Administer the biennial City of Rockville Community Survey in 2026 in collaboration with the city in collaboration with IT. Implement a new Annual JEDI Workplace Climate Survey in collaboration with HR.
City Manager's Office	Develop and begin implementation of the JEDI Strategic Plan . Develop and rollout JEDI-focused professional development and education opportunities in collaboration with HR. Develop and begin implementation of the Public Art Conservation and Maintenance Plan . Develop public arts projects including Memory Walk Park and David Scott Park. Begin the planning and foundational work for an Arts and Culture Strategic Plan . Develop community engagement strategy and develop the Community Connection events (Neighborhood Connect, City Academy, City Hall in the Park). Create a community mobile app to provide the public with easier access to city services, programs, and information. Complete the city's mobile app to provide the public with easier access to city services, programs, and information.
Communications and Community Engagement	Implement FAST improvements to expand city limits, including around the processes. Evaluate annexation opportunities to expand city limits, including around the processes. Evaluate Transit-Oriented Development (TOD) designation from the State of Maryland beginning with the Rockville Metro Station area to allow for financial incentives for the city and developers, including affordable housing grants. Obtain Transit Ordinance Rewrite and Comprehensive Map Amendment. Complete the Zoning Ordinance Rewrite and Comprehensive Map Amendment. Revise and enhance the rental unit inspection and licensing program to promote improved inspection compliance. Pilot the Solar Plus next day automatic permitting of solar panel installations for single family homes.
Community Planning and Development Services	

City of Rockville - Key Capital Initiatives for FY2026 - FY2027	
Key Capital Initiatives for FY2026 - FY2027	
Department	Initiative
Information Technology	Complete the transition of the city's disaster recovery data center to Equinix in collaboration with Montgomery County. Construct the Senior Center Entrance . Continue the implementation of concrete rehabilitation efforts in alignment with PROWAG requirements.
Public Works	Complete the feasibility study of four potential crossing locations for the Twindbrook Pedestrian and Bicycle Bridge . Continue bridge replacement and rehabilitation efforts for the Hurley Avenue and West Gate Drive bridges in collaboration with Maryland Department of Transportation. Complete the citywide LED streetlight conversion . Complete design of the shared-use path along Scott Drive and Vista Drive. Complete the design of improvements to the Stonemason Corridor in collaboration with Maryland Department of Transportation. Begin design of planned improvements to the David Smith Community Center . Evaluate grant opportunities and funding strategies to support the King Farm Farmstead Master Plan . Complete the assessment and design of repairs to the Glenview Mansion retaining walls and pathways . Complete construction of planned improvements to the Lincoln Park Community Center . Continue pedestrian bridge replacement efforts within the Horizon Hill Park and Wootton Hill Park . Complete the design of RedGate Park and Arboretum and identify projects for key capital initiatives for FY2026-FY2027 . Purchase and begin implementation of Advanced Metering Infrastructure for water meters in collaboration with Finance. Develop the Water Treatment Plant Facility Master Plan and identify high-priority projects. Begin construction of the planned Water Treatment Plant Safety and Improvements . Complete construction of the recycling transfer enclosure at the city stream restoration efforts within the Anderson Park/Plymouth Woods and Crofton Creek/Calvin Park communities.

Staff have received the listing of the Mayor and Council's key initiatives, which were developed and discussed during the September Retreat. These items will be folded in as the FY 2027 Proposed Budget is developed.

Future Dates

Staff plan to utilize the following meeting dates for FY 2027 Budget Items as follows:

Meeting Date	FY 2027 Budget Item(s)
November 10, 2025	Budget Public Hearing #1
March 9, 2026	Budget Introduction Budget Worksession #1 - Revenues Budget Public Hearing #2
March 23, 2026	Budget Worksession #2 – Operating Expenses and Grants Budget Public Hearing #3
April 13, 2026	Budget Worksession #3 – CIP and Final Balancing
May 4, 2026	Budget Adoption



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

