



MAYOR AND COUNCIL

Meeting No. 07-26
Monday, March 9, 2026 - 6:30 PM

AGENDA

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

Ways to Participate

If you require a reasonable accommodation, for community forum or a public hearing and need reasonable accommodations, please contact the City Clerk's Office by the Wednesday before the Monday meeting at 240-314-8280 or cityclerk@rockvillemd.gov or by filling this form: <https://www.rockvillemd.gov/services/request-a-reasonable-accommodation/>

Translation Assistance

If you wish to participate in person at a Mayor and Council meeting during community forum or a public hearing and may need translation assistance in a language other than English, please contact the City Clerk's Office by the Wednesday before the Monday meeting at 240-314-8280, or cityclerk@rockvillemd.gov, or by using this form: <https://www.rockvillemd.gov/services/participate-in-a-community-forum/>

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 and before virtual speakers.

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.

Viewing Mayor and Council Meetings

The Mayor and Council are conducting hybrid meetings. The virtual meetings can be viewed on Rockville 11, Comcast, Verizon cable channel 11, 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 no later than 10:00 am on the date of the meeting.

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

1. Send your Name, Phone number, For Community Forum and Expected Method of Joining the Meeting (computer or phone) to mayorandcouncil@rockvillemd.gov or <https://www.rockvillemd.gov/services/participate-in-a-community-forum/> no later than 10:00 am on the day of the meeting. Each speaker will receive 3 minutes.
2. Send your Name, Phone number, the Public Hearing Topic and Expected Method of Joining the Meeting (computer or phone) to mayorandcouncil@rockvillemd.gov or <https://www.rockvillemd.gov/services/participate-in-a-public-hearing/> no later than 10:00 am 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 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.

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

The next scheduled Drop-In Session will be held by phone or in-person on Monday, March 9 from 5:15-6:15 pm with Mayor Ashton and Councilmember Fulton. Please sign up by 10 am on the meeting day using the form at:

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

1. **Convene - 6:30 PM**
2. **Pledge of Allegiance**
3. **Proclamation and Recognition - NONE**
4. **Agenda Review - 6:35 PM**
5. **City Manager's Report - 6:40 PM**
6. **Boards and Commissions Appointments and Reappointments - 6:45 PM**
 - A. Board and Commission Appointment and Reappointment
7. **Community Forum - 6:55 PM**
8. **Special Presentations - NONE**

9. Consent Agenda - 7:15 PM

- A. Instrumental Nonprofit Grant Seeking Resource City of Rockville Agreement
- B. Adoption of a Resolution in Support of HB 1142, Maryland Municipal League's Priority Legislation, Establishing the Task Force to Modernize County and Municipal Revenue Sources
- C. Approval of Minutes

10. Public Hearing - 7:20 PM

- A. FY 2027 Budget Public Hearing #2

11. Action Items - 7:40 PM

- A. Introduction and Possible Adoption of an Ordinance to amend Ordinance No. 14-25 to appropriate funds and levy taxes for FY 2026 (Budget Amendment #3)
- B. Introduction of an Ordinance to Appropriate Funds and Levy Taxes for Fiscal Year 2027

12. Worksession - 8:15 PM

- A. FY 2027 Budget Worksession #1 - Strategic Initiatives and Revenues

13. Mock Agenda - 10:15 PM

- A. Mock Agenda

14. Old / New Business - 10:20 PM

15. Adjournment - 10:30 PM



MAYOR AND COUNCIL Meeting Date: March 9, 2026
Agenda Item Type: APPOINTMENTS & REAPPOINTMENTS
Department: CITY CLERK/DIRECTOR OF COUNCIL OPERATIONS OFFICE
Responsible Staff: VERONICA MITCHELL

Subject

Board and Commission Appointment and Reappointment

Recommendation

The Mayor put forth the following nomination for membership to the Boards and Commissions for confirmation by Councilmembers.

Community Policing Advisory Board

Eric Schneider- to be reappointed to serve an expiring three- year term until March 1, 2029

Commission on Aging

Elaine Koubek- to be reappointed to serve an unexpired three-year term until June 1, 2029

Environment Commission

Clark Reed- to be reappointed to serve an expiring three- year term until February 1, 2029

William McClain- to be reappointed to serve an expiring three- year term until February 1, 2029

Summer White- to be reappointed to serve an expiring three- year term until February 1, 2029

Retirement Board

Darryl Parrish- to be reappointed to serve an expiring three-year term until February 1, 2029

Traffic and Mobility Commission

Jeffrey Ganz- to be reappointed to serve an expiring three-year term January 1, 2029

Attachments



MAYOR AND COUNCIL Meeting Date: March 9, 2026
Agenda Item Type: CONSENT
Department: HOUSING AND COMMUNITY DEVELOPMENT
Responsible Staff: NIK SUSHKA

Subject

Instrumentl Nonprofit Grant Seeking Resource City of Rockville Agreement

Department

Housing and Community Development

Recommendation

The Department of Housing and Community Development recommends that the Mayor and Council approve the City of Rockville's Agreement with Instrumentl, an online platform that helps nonprofits identify, track, and manage grant opportunities.

Discussion

As DHCD works to expand Rockville residents' access to vital community services through strong nonprofit partnerships, staff have been monitoring conditions across the nonprofit sector. Many organizations report rising service demand alongside uncertain funding streams and increased operating costs, creating mounting pressure on their ability to sustain programs for residents. This proposed partnership Agreement is one way the City of Rockville can respond by connecting local nonprofit partners with grant-seeking tools at no cost to the city and at a reduced cost to participating organizations. Under the Agreement, Instrumentl would provide a unique discount code to its online platform and access to its tools for organizations working with the city, including Community Services and Enrichment Program grantees and participants in the city's Nonprofit Symposium, reinforcing the value of coordination and collaboration with us.

Instrumentl is an online platform that supports nonprofits with tools to identify funding opportunities, manage grant calendars, track applications, and coordinate fundraising strategies. Through its Instrumentl Community Partner Program, the company offers discounted subscriptions and no cost educational programming, including webinars on fundraising and organizational sustainability. Under the proposed agreement, Instrumentl would offer informational webinars to DHCD partners as well as reduced-rate access and technical assistance, with participation fully optional for city partners. In addition, City-referred organizations will have access to pro bono grant-writing workshops and free grant-writing resources provided by Instrumentl. This relationship allows the City to expand support for

nonprofit partners without financial cost or operational risk while advancing the city's collective impact goals and helping community-based organizations navigate current fiscal challenges.

Following review of Instrumentl's Community Partner Program, it was determined that these referrals would constitute a city sponsorship of an external tool. The sponsorship would not be exclusive, though, as DHCD's Collective Impact Manager will continue to promote additional resources such as Nonprofit Montgomery and the Maryland Nonprofit Navigator. Instead, the partnership will continue to add to resources that the city can offer our nonprofit partners while complementing DHCD's broader collective impact strategy to strengthen collaboration, resource sharing, and an overall growth in our collective capacity to serve residents and meet community needs.

At a time when other funding sources are uncertain and rising community needs and operating costs are straining the nonprofit sector's ability to serve residents, this no cost partnership will allow the City of Rockville to share reduced cost access with local partners, particularly Community Services and Enrichment Program grantees, strengthening their ability to secure outside funding. By expanding nonprofit capacity and access to resources, this will help proactively support DHCD partners that serve Rockville residents and advance city priorities.

Next Steps

With Mayor and Council's support, DHCD will coordinate with the City Attorney's Office to execute the Agreement with Instrumentl.

Following execution of the agreement, DHCD staff will coordinate with Instrumentl to offer informational sessions for organizations, including the free grant-seeking webinars. In addition, DHCD will communicate the availability of the resource through announcements at the city's Nonprofit Symposium and Community Partner Cafés, as well as inclusion in grantee orientations and technical sessions for current and prospective partners. Together, these strategies will broaden awareness of this additional resource as part of the network of support available to nonprofit organizations serving Rockville residents.

Attachments

Instrumentl and City of Rockville Agreement (M&C Version)

**AGREEMENT BY AND BETWEEN THE MAYOR AND COUNCIL OF
ROCKVILLE AND INSTRUMENTL, INC.**

This Agreement (this “**Agreement**”) is made this ___ day of January, 2026 (the “**Effective Date**”), by and between **THE MAYOR AND COUNCIL OF ROCKVILLE**, a body politic and Maryland municipal corporation (the “**Mayor and Council**” or “**City**”), acting through its City Manager, and **INSTRUMENTL, INC.**, a Delaware corporation (“**Instrumentl**”). The Mayor and Council and Instrumentl are each a “**Party**” or collectively are the “**Parties**” to this Agreement.

RECITALS

WHEREAS, the City’s Department of Housing and Community Development (“**DHCD**”) has several community partners with whom it works with regarding grants to serve the residents of the City of Rockville; and

WHEREAS, Instrumentl has a program titled Instrumentl Community Partner Program (“**Program**”) which is designed to support members of nonprofit associations and community groups with grant-seeking resources and exclusive offers to the Instrumentl platform; and

WHEREAS, the City desires to work with Instrumentl to create a referral program at no cost to the City; and

WHEREAS, as part of the Program, the City will receive a unique discount code to offer to its members for access to Instrumentl’s platform at a reduced rate; and

WHEREAS, the City will provide referrals and promotion of the Program to DHCD’s community partners; and

WHEREAS, Instrumentl and the City desire to enter into this Agreement to formally document the partnership to provide the Program to the City’s community partners as well as to document the roles and responsibilities of the parties in relation to the Program.

NOW THEREFORE, in consideration of the above recitals, which are incorporated into this Agreement by reference, the mutual promises and covenants in this Agreement, and other good and valuable consideration, the receipt and sufficiency of which are acknowledged, the Parties agree as follows:

- I. Term.** This Agreement commences on the Effective Date and expires after 12 months, or terminated sooner in accordance with Section VI, below.

- II. Scope of Services.** The City agrees to provide referral to its community partners to the Program to have access to grant-seeking resources and other exclusive offers on the Instrumentl platform through a unique discount code.
- III. Instrumentl Responsibilities.** Instrumentl agrees to comply with the following provisions:
- a. Instrumentl may host a co-branded informational webinar for the City’s DHCD’s community partners about the Program and grant fundraising;
 - b. Instrumentl will provide each organization with an Instrumentl discount code as part of its partnership with the City; and
 - c. Instrumentl will offer discounts to the organizations who subscribe to the Program with the discount code.
- IV. City Responsibilities.** The City agrees to comply with the following provisions:
- a. The City may promote and solicit sales referrals for the sale of the Company’s generally commercially available solutions.
 - b. The City will use the then-current names for the services and will not add to, delete from or modify any sales or marketing documentation or materials provided by Instrumentl.
 - c. The City will not make any warranties or guarantees to any prospective customer that purport to be by or on behalf of Instrumentl.
- V. Equal Employment.** Instrumentl will not discriminate against any employee or applicant for employment because of age (in accordance with applicable law), ancestry, color, national origin, race, ethnicity, religion, disability, genetics, marital status, pregnancy, presence of children, gender, sexual orientation, gender identity or expression, or veteran status. Instrumentl will take affirmative action to ensure that applicants are employed, and the employees are treated fairly and equally during employment with regard to the above. Such action shall include, but not be limited to, the following: employment, upgrading, demotion or transfer; recruitment, layoff or termination, rates of pay or other form of compensation; and selection for training, including apprenticeship. Instrumentl agrees to post in conspicuous places, available to employees and applicants for employment, notices setting forth the provisions of this nondiscrimination clause. Instrumentl must also include the same nondiscrimination language in all subcontracts.

If the Instrumentl fails to comply with this provision or fails to include such contract provisions in all subcontracts that subcontractors will not discriminate against any employee or applicant for employment in the manner described above, this Agreement may be declared void *ab initio*, cancelled, terminated or suspended in whole or in part and

Instrumentl may be declared ineligible for further contracts with the City of Rockville. Any employee, applicant for employment, or prospective employee with information concerning any breach of these requirements may communicate such information to the City Manager who shall commence a prompt investigation of the alleged violation. Pursuant to such investigation, Instrumentl will permit access to Instrumentl's books, records, and accounts. If the City Manager concludes that Instrumentl has failed to comply with this nondiscrimination clause, the remedies set out above may be invoked.

VI. Termination. The City reserves the right to terminate this Agreement at any time with or without cause, upon ten (10) days' written notice to Instrumentl, except where termination is due to the fault of Instrumentl, the period of notice may be such shorter time as may be determined by the City Manager or his designee. Instrumentl may terminate this Agreement at any time with or without cause upon thirty (30) days written notice to the City. Upon termination or expiration of this Agreement for any reason whatsoever, the City (i) shall cease all referral activities, (ii) shall immediately discontinue all representations or statements from which it might be inferred that any relationship exists between the parties, and (iii) will immediately return to Instrumentl all proprietary information and any other information or materials of Instrumentl in its possession, custody or control in whatever form held (including copies or embodiments thereof relating thereto). Notwithstanding the foregoing, the right to payments accruing prior to the termination date shall survive termination or expiration of this Agreement

VII. Miscellaneous Provisions.

a. Notices, Demands, and Communications Between the Parties. Formal notices, demands, and communications between Instrumentl and the City shall be given either by (a) personal service, (b) delivery by reputable document delivery service such as Federal Express that provides a receipt showing date and time of delivery, (c) mailing utilizing a certified or first class mail postage prepaid service of the United States Postal Service that provides a receipt showing date and time of delivery, or (d) delivery by facsimile or electronic mail (email) with transmittal confirmation and confirmation of delivery, addressed to:

To the City:

City of Rockville
111 Maryland Avenue
Rockville, Maryland 20850
Attn: Ryan Trout, Director of Housing and
Community Development
Email: rtrout@rockvillemd.gov

With a Copies to:

Jeff Mihelich, City Manager
Email: jmihelich@rockvillemd.gov
Robert E. Dawson, City Attorney
Email: rdawson@rockvillemd.gov

To Instrumentl:

Katarina Leiser
Email: katarina@instrumentl.com

Greg Lyons
Email: greg@instrumentl.com

Notices personally delivered or delivered by document delivery service shall be deemed effective upon receipt. Notices mailed shall be deemed effective on the second business day following deposit in the United States mail. Notices delivered by facsimile or email shall be deemed effective the next business day, not less than 24 hours, following the date of transmittal and confirmation of delivery to the intended recipient. Such written notices, demands, and communications shall be sent in the same manner to such other addresses as any Party may from time to time designate in writing.

- b. Relationship of Parties. No relationship of employment, partnership, joint venture, or other joint enterprise shall be deemed to be created by and among the Parties pursuant to this Agreement.
- c. Interpretation. The terms of this Agreement shall be construed in accordance with the meaning of the language used and shall not be construed for or against any Party by reason of the authorship of this Agreement or any other rule of construction which might otherwise apply. The Section headings are for purposes of convenience only and shall not be construed to limit or extend the meaning of this Agreement.
- d. Assignment. Instrumentl shall not assign or transfer any interest in this Agreement nor the performance of any of the Instrumentl's obligations under this Agreement, without the prior written consent of the City Manager (but it may assign this Agreement on thirty (30) days notice to a successor to all or substantially all of its business or assets). In the event the City Manager determines that any of the rights, duties, obligations under this Agreement have been subcontracted or assigned to another vendor by Instrumentl without the written consent of the City Manager, then the City Manager may exercise its right to take any appropriate remedy including, without limitation, termination of this Agreement.
- e. No Third-Party Beneficiaries. No provision of this Agreement shall be construed to confer any rights upon any person or entity who is not a Party to this Agreement, whether a third-party beneficiary or otherwise.
- f. Severability. If any term, provision, covenant, or condition of this Agreement is held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remainder of this Agreement shall not be affected by the court's decision to the extent such remaining provisions are not rendered impractical to perform taking into consideration the purposes of this Agreement. In the event that all or any portion of this Agreement is found to be unenforceable, this Agreement or that portion which is found to be

unenforceable shall be deemed to be a statement of intention by the Parties; and the Parties further agree that in such event, and to the maximum extent permitted by law, they shall take all steps necessary to comply with such procedures or requirements as may be necessary in order to make valid this Agreement or that portion which is found to be unenforceable.

- g. Indemnification. Instrumentl indemnifies and holds harmless, the Mayor and Council, its employees, agents, successors and assigns (collectively, “Indemnitees”) against liability for any suits, actions or claims of any character arising from or related to the performance by Instrumentl (or its officers, agents, employees, successors and assigns) of any of its rights or obligations under this Agreement (provided that the Indemnitees provide Instrumental with prompt written notice of all claims – and sole control of all defense and settlement activities, while providing the Mayor and Council with written notice regarding any settlement). This section shall survive the term of this Agreement.
- h. Liability. Instrumentl releases the Mayor and Council, its employees and agents, from and agrees that the Mayor and Council, its employees and agents shall not have any liability for, any and all suits, actions, claims, demands, losses, expenses, and costs of every kind and nature, including reasonable attorneys’ fees, incurred by or asserted or imposed against the Mayor and Council, its employees and agents, as a result of or in connection with this Agreement, except for the gross negligence or willful misconduct of the Mayor and Council, its employees and agents. This section shall survive the term of this Agreement.
- i. Limitation on Liability. Instrumentl will not be liable in connection with this Agreement for any (i) incidental, special or consequential damages, or (ii) amounts, in the aggregate, in excess of US\$10,000.
- j. No Attorneys’ Fees. In the event of any dispute or legal action arising under this Agreement, the prevailing Party shall not be entitled to attorneys’ fees.
- k. Governing Law. This Agreement shall be construed in accordance with and governed by the laws of the State of Maryland. Each Party consents to the jurisdiction and venue of the courts of Montgomery County, Maryland.
- l. Entire Agreement, Waivers and Amendments. This Agreement integrates all of the terms and conditions mentioned, or incidental, and supersedes all negotiations and previous agreements between the Parties. All waivers of the provisions of this Agreement must be in writing and signed by the appropriate authorities of the Party to be charged, and all amendments and modifications must be in writing and signed by the appropriate authorities of the Parties. The Mayor and Council’s failure to act with respect to a breach by RMSC-PC does not waive its right to act with respect to subsequent or similar breaches. The failure of the Mayor and Council to exercise or enforce any right or provision shall not constitute a waiver of such right or provision.

- m. Exhibits. All Exhibits referred to in this Agreement are by such references fully incorporated in this Agreement.
- n. Counterparts. This Agreement may be executed in counterparts, each of which shall be deemed to be an original, and such counterparts shall constitute one and the same instrument.

[signatures appear on the following page]

IN WITNESS WHEREOF, the Parties have executed this Agreement as of the date and year first above written.

**THE MAYOR AND COUNCIL OF
ROCKVILLE**, a Maryland municipal corporation

By: _____
Jeff Mihelich, City Manager

Approved as to form and legality:

Robert E. Dawson
City Attorney

INSTRUMENTL, INC., a Delaware corporation

By: _____
Gauri Manglik, Chief Executive Officer



MAYOR AND COUNCIL Meeting Date: March 9, 2026
Agenda Item Type: CONSENT
Department: CITY MANAGER'S OFFICE (CMO)
Responsible Staff: LINDA MORAN

Subject

Adoption of a Resolution in Support of HB 1142, Maryland Municipal League's Priority Legislation, Establishing the Task Force to Modernize County and Municipal Revenue Sources

Department

City Manager's Office (CMO)

Recommendation

Staff recommends that the Mayor and Council adopt the resolution.

Discussion

The Maryland Municipal League (MML) requested that all member municipalities adopt a resolution supporting HB 1142, Establishing the Task Force to Modernize County and Municipal Revenue Sources. The resolution urges that the House Ways and Means Committee and the Senate Budget and Taxation Committee provide the bill with a favorable report.

HB 1142 is MML's priority legislation for the 2026 General Assembly Session. This legislation is critically needed, as Maryland's municipal revenue structure has not been meaningfully updated in nearly six decades. The current structure forces municipalities to have an overreliance on the property tax, which is unsustainable and inequitable. The proposed task force would provide a data-driven forum to study these inequities and recommend solutions that ensure municipal governments can remain fiscally resilient without overburdening local property owners.

Mayor and Council History

The Mayor and Council submitted written testimony to the House Ways and Means Committee on February 24, 2026, in support of HB 1142 for inclusion in the bill hearing public record.

Next Steps

Upon approval, and as requested by MML, staff will forward the approved resolution to the District 17 Delegation and League staff. Staff and the City's State lobbyist will monitor HB 1142 and report on the outcome. The 2026 Session will conclude on April 13, 2026.

Attachments

HB 1142 Resolution

Resolution No: _____

Resolution: Supporting the Maryland Municipal League’s HB 1142 Establishing The Task Force to Modernize County and Municipal Revenue Sources

WHEREAS, the City of Rockville provides essential frontline services to its residents, including public safety, infrastructure maintenance, community planning and development services, housing and community development, recreation and parks, and many others, all of which rely on stable and diversified revenue streams; and

WHEREAS, municipal governments are facing unprecedented inflationary pressures on construction materials, fuel, and labor, alongside increasing state-mandated costs, making the need for modern and flexible revenue sources more urgent than ever; and

WHEREAS, Maryland’s municipalities are primary drivers of economic activity and tourism in the State, yet the current tax structure fails to reinvest a fair share of the wealth generated within municipal borders back into the local infrastructure that supports that very growth; and

WHEREAS, Maryland is one of only six states that fails to share tax revenue from the sale of goods or services with local governments or allow those governments to collect it themselves, creating an over-reliance on property taxes; and

WHEREAS, the current local revenue structure in Maryland has not been comprehensively updated in decades and does not reflect the modern shift toward a service and digital-based economy; and

WHEREAS, the proposed Task Force would provide a data-driven, non-partisan forum to study these inequities and recommend solutions that ensure municipal governments can remain fiscally resilient without overburdening local property owners.

NOW, THEREFORE, BE IT RESOLVED by the Mayor and Council of Rockville:

1. **Support HB 1142:** The City of Rockville formally supports the passage of HB 1142 and urges the House Ways and Means Committee and the Senate Budget and Taxation Committee to issue a **Favorable Report**.
2. **Communication of Resolution:** A copy of this resolution shall be transmitted to:
 1. **The Senator representing District 17 – Senator Cheryl Kagan**
 2. **Each Delegate representing District 17- Delegate Julie Palakovich Carr, Delegate Ryan Spiegel, and Delegate Joe Vogel**
 3. **Maryland Municipal League Staff**



Resolution No. _____

I certify that the above is a true and correct copy of a Resolution
Adopted by the Mayor and Council of the City of Rockville,
Maryland at its meeting of March 9, 2026

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



MAYOR AND COUNCIL Meeting Date: March 9, 2026
Agenda Item Type: CONSENT
Department: CITY CLERK/DIRECTOR OF COUNCIL OPERATIONS OFFICE
Responsible Staff: SARA TAYLOR-FERRELL

Subject

Approval of Minutes

Recommendation

Staff recommends the Mayor and Council approve the following minutes:

February 23, 2026 (Meeting No. 05-26)

Attachments



Subject

FY 2027 Budget Public Hearing #2

Department

Finance

Recommendation

Staff recommends that the Mayor and Council conduct the public hearing and keep the record open until April 13, 2026.

Discussion

FY 2027 Operating Budget

The FY 2027 proposed operating budget totals \$187.1 million across 10 funds, a 6.6 percent increase over the current fiscal year. Budget appropriations by Fund are shown below in Table 1 and include a comparison of appropriations in the FY 2026 Adopted Budget to the FY 2027 Proposed Budget.

Table 1 - Proposed FY 2027 and FY 2026 Budget Appropriations

<u>Governmental Funds</u>	Budget Appropriations		
	FY 2026 Adopted	FY 2027 Proposed	Change
General	117,087,900	125,461,800	7.2%
Special Activities	1,797,500	2,090,820	16.3%
CDBG	263,000	263,000	0.0%
Speed Camera	1,380,080	1,397,340	1.3%
Debt Service	3,342,000	3,340,000	-0.1%
<u>Enterprise Funds</u>			
Water	16,314,940	17,341,280	6.3%
Sewer	15,982,230	16,475,400	3.1%
Refuse	8,759,240	9,417,050	7.5%
SWM	7,625,700	8,268,320	8.4%
Parking	2,926,520	3,006,400	2.7%
Total	\$ 175,479,110	\$ 187,061,410	6.6%

Governmental funds are those through which most governmental functions of the city are financed. The acquisition and use of the city’s expendable financial resources (except for those accounted for in the enterprise funds) are accounted for through governmental funds. The city’s governmental operating funds are the General Fund, the Special Activities Fund, the Community Development Block Grant Fund, the Speed Camera Fund, and the Debt Service Fund. The city has one nonmajor blended component unit, Rockville Economic Development, Inc. (REDI) which is budgeted as a cost center within the General Fund for the city's annual contribution to REDI. The taxpayer-supported General Fund is the largest component, constituting 67.1 percent or \$125.5 million of the total budget. The proposed budget maintains the current property tax rate and assumes that the rate will remain flat throughout the forecast period.

Enterprise funds, including Water, Sewer, Refuse, Parking, and Stormwater Management, account for approximately 29 percent of total appropriations or \$54.5 million and operate in a manner similar to private business enterprises, with expenses recovered through user fees rather than general taxation.

FY 2027 Capital Improvements Program (CIP)

The FY 2027 proposed CIP budget includes new appropriations of \$35.2 million to address the priorities of the Mayor and Council and residents of Rockville. This new funding combined with prior year carryover funding of \$93.1 million, supports a total of 56 capital projects in FY 2027. CIP appropriations by Program Area are shown below in Table 2 and include a breakout of carryover funding and additional new appropriations.

Table 2 - Proposed FY 2027 CIP Appropriations Summary by Program Area

<u>Program Area</u>	CIP Appropriations		
	Carryover Funding	New Funding	Total FY 2027 Appropriations
General Government	4,432,396	1,991,140	6,423,536
Recreation and Parks	10,642,637	8,315,840	18,958,477
SWM	19,046,814	1,094,000	20,140,814
Transportation	19,192,172	14,105,820	33,297,992
Utilities	39,744,171	9,688,000	49,432,171
Total	\$ 93,058,190	\$ 35,194,800	\$ 128,252,990

There are seven new discrete projects presented in the FY 2027 through FY 2031 capital budget, which are listed here along with a basic description (note: not all new projects are funded or are scheduled for FY 2027).

- **Building Energy Performance Improvements (NEW1)** - This project plans, designs, and implements building energy improvements at city facilities to support compliance with Montgomery County and Maryland Building Energy Performance Standards (BEPS) and implementation of the Climate Action Plan
- **Civic Center Maintenance Yard Improvements (NEW2)** - This project enhances the security, functionality, and sustainability of the Civic Center Maintenance Yard.
- **King Farm Farmstead Park Master Plan Implementation - Phase 1 (NEW3)** - This project funds the implementation of phase one of the King Farm Farmstead Park Master Plan including design and renovation of the main farmhouse and Dairy Barns, and a bridge that will connect the two Dairy Barns.
- **Woottons Mill Park Pavilion Plan (NEW4)** - This project funds the construction of a park pavilion in Woottons Mill Park based on the results of the feasibility study commissioned in October 2025.
- **Stream Restoration: Woottons Mill Park (NEW5)** - This project designs and constructs stream restoration within Woottons Mill Park, beginning at Watts Branch Parkway and at Hurley Avenue, continuing downstream to Wootton Parkway.
- **Shady Grove WMATA Access Road Streetlighting (NEW6)** - This project designs and constructs streetlights on the WMATA Access Road between MD 355 and Somerville Road at the Shady Grove Metro Station. The roadway is used by pedestrians, bicyclists, and commuters from the King Farm neighborhood.
- **Water Treatment Plant Storm Drain and Culvert Rehabilitation (NEW7)** - This project rehabilitates a metal storm drain within the Water Treatment Plant and rehabilitates and protects five stream culverts between the Water Treatment Plant intake structure at the Potomac River and the plant necessary to protect the raw water pipe and electrical and communication lines.

The CIP budget is funded by various sources, including paygo, grants, and proceeds from the issuance of loans and general obligation bonds. For FY 2027, staff does not anticipate the issuance of new general obligation bonds. Water and Sewer bonds are currently planned for FY 2028 based on anticipated capital spending. Each year staff reevaluates 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.

In addition to the capital funding needed to complete a CIP project, many projects require ongoing funding to operate or maintain the completed project. Ongoing operating cost impacts must be considered when determining if and when to include a particular project in the CIP. For FY 2027, a net total of \$144,650 is added to the operating budget as a result of five current CIP projects.

Mayor and Council History

Date	Action Item
November 10, 2025	Budget Public Hearing #1 Budget Timeline Presentation
January 5, 2026	Mayor and Council Priorities Discussion

Public Notification and Engagement

This public hearing was advertised in the Washington Post on February 19 and March 5, 2026. It was posted to the City of Rockville’s website and social media accounts, as well as in the February and March editions of “Rockville Reports” and the cable Channel 11 bulletin board.

There is one more public hearing related to the FY 2027 budget (March 23). In addition to 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 2027. This form is available in three languages (English, Spanish, and Simplified (Mandarin) Chinese) and will be posted until April 13, 2026. The survey can be found at www.rockvillemd.gov/budget.

The FY 2027 budget public record closes on April 13, 2026.

Fiscal Impact

The FY 2027 proposed operating budget appropriation by category and fund can be found in the Financial Summaries section of the budget document. The FY 2027 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 9, 2026	Public Hearing #2 FY 2027 Budget Introduction M&C Worksession #1 - Strategic Initiatives and Revenues
March 23, 2026	Budget Public Hearing #3 M&C Worksession #2 - Operating Expenditures and Grants
April 13, 2026	Close of the community budget priorities survey and public record M&C Worksession #3 - CIP, Changes, Final Balancing
May 4, 2026	Adoption of FY 2027 Budget and Capital Improvements Program

Attachments

Attachment1_BudgetPublicTestimony, Attachment2_InterimBudgetSurveyReport

Summary of Written Testimony for the FY 2027 Budget Process

As of 2/25/2026

Exhibit	Name	Individual/ Organization	Issue(s)
1	Paula Strange	Individual	Propose-a-Project Submission: Open fence at Princeton Place and Montgomery College
2	Brandon Farrar	Individual	Propose-a-Project Submission: Install Port-a-John at Welsh Park
3	Brandon Farrar	Individual	Propose-a-Project Submission: Replace above ground storm drain at Chesnut Lodge Park
4	Jonathan Young	Individual	Propose-a-Project Submission: Add streetlights on Friendship Lane
5	Anika Halota	Individual	Propose-a-Project Submission: Signage and path clearing for public right of way between MD-28 and Anderson Ave
6	Miguel Lago	Individual	Propose-a-Project Submission: Twinbrook Train Sound Barrier
7	Andrew Chang	Individual	Propose-a-Project Submission: Hungerford Neighborhood Traffic Calming
8	Dan Seaman	Individual	Propose-a-Project Submission: Traffic circle at Gail Ave and Lewis Ave
9	Nancy Erickson	Individual	Propose-a-Project Submission: Shade for Playground at Broome Athletic Park
10	Karine Reiter	Individual	Propose-a-Project Submission: Improve access of Kinship Park from Rockville Town Center
11	Cindy Fishman	Individual	Propose-a-Project Submission: Wootton Pkwy ped cross walk at Horizon Hill Park
12	Jake Jakubek	Individual	Propose-a-Project Submission: Roundabouts on Grandin Ave
13	Michael Northridge	Individual	Propose-a-Project Submission: Extension of Potomac Woods Park southeast trail to Seven Locks Road
14	David J. Smith	Individual	Propose-a-Project Submission: Welcome to Silver Rock Sign
15	Mark Radel	Individual	Propose-a-Project Submission: Thompson Dairy Way/Crooked Creek Drive Footbridge
16	Paula Strange	Individual	Propose-a-Project Submission: Open the fence at Montgomery College
17	Derek Grabhorn	Individual	Propose-a-Project Submission: Expand W Montgomery Ave Ramp
18	Sarah Pomerantz	Individual	Propose-a-Project Submission: Pedestrian crossing markings at Monroe and Mt Vernon Place
19	Marilyn Madden	Individual	Propose-a-Project Submission: Speed Camera or Traffic Light Needed at Muncaster Mill Road and Applewood Lane
20	Janice Dunlap	Individual	Propose-a-Project Submission: Beautifying a median on Hungerford Drive
21	Emily Lincoln	Individual	Propose-a-Project Submission: Stoplight at Mt Vernon
22	David Serway	Individual	Propose-a-Project Submission: Culdesac Beautification at end of Baylor Avenue
23	Frank Cole	Individual	Propose-a-Project Submission: Crape Myrtle Replenishment - Cabin John Stream
24	Chris Lafferty	Individual	Propose-a-Project Submission: Disc Golf Practice Range for Bullard Park
25	Megan Feng	Individual	Propose-a-Project Submission: Decrease seasonal allergies with female trees
26	Justin Brandon	Individual	Propose-a-Project Submission: Leading Pedestrian Interval at intersection of Hurley & Route 28
27	Jeffrey McCreight	Individual	Propose-a-Project Submission: Falls Road Park playground resurfacing
28	Edina Moy	Individual	Propose-a-Project Submission: Pickleball Nets at Woottons Mill Park Tennis Courts
29	Kathleen Kleinmann	Individual	Propose-a-Project Submission: Upgrades to bus shelters/stops
30	Kelly Paisley	Individual	Propose-a-Project Submission: Handicap ramps on Sunrise Drive
31	Charles Short	Individual	Propose-a-Project Submission: Richie Parkway-Cabin John Creek Walkable Nature Path
32	Clara Ni	Individual	Propose-a-Project Submission: Speed Bumps on Gruenther Ave
33	Zach Feiger	Individual	Propose-a-Project Submission: Dog park along Elwood Smith Park
34	Kevin Gabrielson	Individual	Propose-a-Project Submission: Croydon Creek & Red Gate Connectors to Rock Creek Trail
35	Stephana Ney	Individual	Propose-a-Project Submission: Woodley Gardens Park Steps Relacement
36	Michael Jeter	Individual	Propose-a-Project Submission: Sidewalk for missing stretch of Viers Mill
37	Phil Kuljurgis	Individual	Propose-a-Project Submission: Exercise equipment at Elwood Smith Park
38	Tom Temin	Individual	Propose-a-Project Submission: Road calming Sunrise Drive
39	Elizabeth Oka	Individual	Propose-a-Project Submission: Improvement of Rockcrest park facilities and amenities
40	Glenn Fellman	Individual	Propose-a-Project Submission: Modernizing the City of Rockville Flag: Removing Confederate Symbolism for an Inclusive Civic Identity
41	Emily Brooks	Individual	Propose-a-Project Submission: Speed Bumps on Twinbrook Parkway
42	Mindy Chong	Individual	Propose-a-Project Submission: Shade and Space for All to Gather at Bullards Park
43	Stephanie Richardson	Individual	Propose-a-Project Submission: Dog Cleaning hub at King Farm
44	Sophie Wonderly	Individual	Propose-a-Project Submission: Crosswalk at First St and Lynn Ct
45	Fran Miller	Individual	Propose-a-Project Submission: Street Lighting College Gardens Sidewalks
46	Amanda Collinson	Individual	Propose-a-Project Submission: Off leash park for dogs
47	Ebonie Murphy	Individual	Propose-a-Project Submission: Park Improvements at Scotland Community Park
48	Lorna Sanchez	Individual	Propose-a-Project Submission: Dog Park in West End
49	Guy Kenvo	Individual	Propose-a-Project Submission: Outdoor Exercise Station at Montrose Park
50	Limin Wang	Individual	Propose-a-Project Submission: Remove the portable bathroom at the Montrose Park Playground
51	Dara	Individual	Propose-a-Project Submission: Park Rd Northside Sidewalk Safety and Access Improvement
52	Sunny Gaul	Individual	Propose-a-Project Submission: Expand RideOn Flex Service to Welsh Park and Swim and Fitness Center
53	Rose Stahr	Individual	Propose-a-Project Submission: Kinship park renewal
54	Maxwell Sanborn	Individual	Propose-a-Project Submission: Ashley Manor Pocket Park
55	John Schwemberger	Individual	Propose-a-Project Submission: Save the Trees from the Vines in Woottons Mill Park
56	Christie	Individual	Propose-a-Project Submission: Connecting Wall St and bike path
57	Abigail Seigneur	Individual	Propose-a-Project Submission: Public Transport for RSFC
58	Abigail Seigneur	Individual	Propose-a-Project Submission: Extend Ride On Flex zone
59	Abigail Seigneur	Individual	Propose-a-Project Submission: Extend Ride On Flex zone
60	Abigail Seigneur	Individual	Propose-a-Project Submission: Disabled Access to Rockville Town Square Garage B
61	Abigail Seigneur	Individual	Propose-a-Project Submission: Extend Ride On Flex zone
62	Susan Bresee	Individual	Propose-a-Project Submission: Beall Avenue Beautification
63	Michelle Schwalbe	Individual	Propose-a-Project Submission: Sidewalk Maintenance on Montgomery Ave
64	Michelle Schwalbe	Individual	Propose-a-Project Submission: Traffic light at Montgomery and Mannakee
65	Michelle Schwalbe	Individual	Propose-a-Project Submission: Improve Walking Path Between Brent Rd and Henson Oaks Ln
66	N/A	Individual	Proposals to connect the East Rockville and Twinbrook community
67	Paula Hubble	Rockville Pedestrian Advocacy Committee (RPAC)	RPAC supports the city's efforts to construct new sidewalks, crosswalks, and curb ramps and implement traffic calming measures throughout the city, and also recommends (1) additional street and sidewalk lighting in city parks, (2) a shared use path commention between Lakewood Elementary School pedestrian bridge and Carl Henn Millenium Trail, (3) bus stop improvements, (4) sidewalks along Viers Mill Road, (5) improved access to bus stops, and (6) pedestrian safety education materials for students and motorists.
68	Judith Clark	Women Who Care Ministries	Recognizing a long-standing relationship with the city, Women Who Care Ministries requests guidance on steps to be considered for sponsorship opportunities for their annual Restore the Joy event.

Print

Propose a Project - Submission #100922

Date Submitted: 5/13/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Paula Strange

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[Empty field]

Proposal Title*

Open fence at Princeton Place and Montgomery College

Proposal Location*

Princeton Place and Montgomery College

Describe Your Proposal*

Open the fence. There are already sidewalks connecting both sides. Open the fence so we can walk through.

What need or problem does this proposal address or solve?*

This would allow all people to walk from College Gardens to and through the campus.

Approximately how many people would your proposal serve?*

5000

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

I don't know

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally, your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

Print

Propose a Project - Submission #100989

Date Submitted: 5/14/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Brandon Farrar

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

Proposal Title*

Install Port-a-John at Welsh Park

Proposal Location*

Welsh park

Describe Your Proposal*

I'm submitting this proposal to request the installation of a portable restroom at Welsh Park. Currently, there are no restroom facilities available at the park. As a result, children—particularly boys—often end up using the woods when nature calls. This is not ideal from either a cleanliness or safety standpoint. Adding a simple portable restroom would go a long way in making the park more family-friendly and accessible. It's a small change that could significantly improve the experience for kids, parents, and anyone spending time at the park. It would also help ensure the park remains a welcoming, well-maintained community space. Thank you for considering this request.

What need or problem does this proposal address or solve?*

This proposal addresses the lack of restroom facilities at Welsh Park, which impacts both children and adults who use the park regularly. Currently, there are no restrooms on site, leading children—particularly boys—to use the surrounding woods, which is unsanitary and inappropriate. Additionally, the park hosts various adult sports leagues whose participants have no access to restrooms during practices or games. Installing a portable restroom would provide a clean, safe, and convenient solution for all park users. It would enhance the overall experience, promote public health, and support the continued use of the park by families and organized sports groups alike.

Approximately how many people would your proposal serve?*

Thousands of people that go to the park each week

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Not that I'm aware of.

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally, your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

Print

Propose a Project - Submission #101096

Date Submitted: 5/16/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Brandon Farrar

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

Proposal Title*

Replace above ground storm drain

Proposal Location*

Northwest Corner of Chesnut Lodge Park (near 522 w. Montgomery)

Describe Your Proposal*

I propose the City fix its only above ground storm drain. I would like it to see diverted underground or some type of underground detention system installed (I.e. Stormtech or R-Tank). There is too much standing water which is increasing the amount of mosquito and gnats in the neighborhood Nextdoor (Thirty Oaks Subdivision).

What need or problem does this proposal address or solve?*

This solves the problem of that area of the park flooding and having standing water where insects can breed rapidly.

Approximately how many people would your proposal serve?*

Unknown, many people use this park or walk this area. There are at least 11 houses in the subdivision that it would help out.

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No, being that it's city property, it would not directly impact private property.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

It does not.

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally, your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

Print

Propose a Project - Submission #101573

Date Submitted: 5/30/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Jonathan Young

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

Proposal Title*

Friendship Lane

Proposal Location*

Mt. Vernon Park, adjacent to Richard Montgomery High School

Describe Your Proposal*

Street lights can make a city more walkable, especially in the evenings and at night. There is a pathway, along Mt. Vernon Park, adjacent to Richard Montgomery High School. It's very common for high school students and residents to use this path as they walk to school, the Town Center, and the metro from the various neighborhoods south of Richard Montgomery High School. I propose that they city install various street lamps along the pathway to make the city more walkable in the evenings and at night.

What need or problem does this proposal address or solve?*

The pathway along Mt. Vernon Park is a pleasant stroll during the daytime along a creek with many trees. However, at night, the pathway is pitch black. It's a pathway that many high school students use to walk from their parked cars (behind the tennis courts), or from their homes in the neighborhoods behind the school (like my daughters). Many avoid this pathway in the evening because it's completely dark. I don't feel comfortable asking my daughters to walk home along this path in the evening, and they, like many students, don't feel comfortable either. They would feel safer if they could see their surroundings. I imagine this would apply for most residents, especially the elderly who might worry about tripping. I walk along with this path on my way back from the metro at night, and I'm consistently the only one on the path. I usually use my flashlight on my cell phone, which is not a great solution.

Approximately how many people would your proposal serve?*

200 students on a daily basis during the school year, and probably 50 residents on a daily basis.

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

I think it fits within the Pedestrian Master Plan. In that plan, I noticed there is mention of work on the "Blandford Street Pedestrian Extension." I'm not sure if that's the same pathway, but it's very near.

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally, your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

Print

Propose a Project - Submission #101808

Date Submitted: 6/5/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Anika Halota

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

none

Proposal Title*

Signage and path clearing for public right of way between MD-28 and Anderson Ave

Proposal Location*

Forest Ave between MD-28 and Anderson Ave

Describe Your Proposal*

Add a road/path sign at the intersection of Forest Ave and the public alley (between MD-28 and Anderson Ave) to make it clear to the public that this is a public path. Clear 1-2 trees (+bamboo shrubbery) that are in the middle of this path before it hits the paved road to make it more accessible and obvious that it is a public path. Grade the ramp from the sidewalk to the public road in the alleyway to make it accessible for wheelchair users and reduce tripping hazards. Consider lightly paving or clearing a more obvious trail between the two portions of asphalt (the driveway ends at grass, then picks up about 30 feet later with the alleyway road). Also add signage at the other access points to this path (Laird, Mannakee, Nelson). Additional improvements may also be desirable between Nelson st and Mannakee, but I am less familiar with this section.

What need or problem does this proposal address or solve?*

The alleyway between MD-28 and Anderson Ave is a public road and a nice, safe, car free area for people to take a walk and children to safely access the houses on these roads (especially MD-28, as walking along there is dangerous and unpleasant). However, the access point at Forest Ave is not clearly marked and many people are unaware that they are allowed to go here. Make it more obvious, so that people are not worried about using this public road, and so that everyone can enjoy this nice path.

Approximately how many people would your proposal serve?*

300

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

no

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

The public road abutts the side of 10 Forest Ave. I believe the owner was many years ago made aware that they may not block this public road, and has installed some small trees right along his property line to clearly mark where the public road ends.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

no

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally, your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

Print

Propose a Project - Submission #101894

Date Submitted: 6/8/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Miguel Lago

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[REDACTED]

Proposal Title*

Twinbrook Train Sound Barrier

Proposal Location*

Twinbrook

Describe Your Proposal*

The train and Metro tracks run alongside the Twinbrook neighborhood. Some trains, especially the cargo trains at night are very noisy and disruptive. This is causing the houses near the tracks to be subjected to loud noises and impacts house market value. This noise is noticeable from several blocks away from the tracks.

What need or problem does this proposal address or solve?*

I would like to propose the build of a sound barrier between the tracks and the first house row. This will greatly improve the quality of life of these residents and all the houses along the tracks. Thanks.

Approximately how many people would your proposal serve?*

500

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally, your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

EXHIBIT NO. 007
FY2027
BUDGET PROPOSAL

Print

Propose a Project - Submission #101923

Date Submitted: 6/9/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Andrew Chang

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[REDACTED]

Proposal Title*

Hungerford Neighborhood Traffic Calming

Proposal Location*

Hungerford Neighborhood

Describe Your Proposal*

With closure of some left turn areas (which was needed) and speed camera, people have been driving through the neighborhoods to get around the changes. This causes people to fly through the neighborhood. I am proposing traffic calming measures be installed in the neighborhood. Such as: Bulb-outs at intersections to protect pedestrians; Roundabouts installed at certain intersections: Ritchie Pwky & Brice Rd; W Edmonston Dr & Welsh; Ritchie Pwky & E Jefferson St.

What need or problem does this proposal address or solve?*

Proposal is to address speeding in the neighborhood along the lines of Vision Zero.

Approximately how many people would your proposal serve?*

500

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

n/a

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

I am unsure if there is a need to expand intersections for the roundabouts

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Vision Zero

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally, your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

Print

Propose a Project - Submission #102681

Date Submitted: 6/28/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Dan seaman

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[Redacted]

Proposal Title*

Traffic circle

Proposal Location*

Gail Ave and Lewis Ave

Describe Your Proposal*

Create a traffic circle. There is already a triangular island, but southbound traffic bypasses it instead of going around.

What need or problem does this proposal address or solve?*

People coming from Gail Ave onto Lewis blow through the stop sign. There have been many accidents and there are near accidents and honking every day. A traffic circle would force people to yield. If it were laid out properly, it would also make it easier for school buses to turn around. They jump the curb when they do it now, and the curb has had to be repaired.

Approximately how many people would your proposal serve?*

Entire neighborhood. At minimum everyone on this end of Lewis and Gail, as well as the townhouses beyond.

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

Depending on footprint, could impact 905 Lewis Ave. A small enough circle would not.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

No

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally, your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

Print

Propose a Project - Submission #102690

Date Submitted: 6/29/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Nancy Erickson

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[Redacted]

Proposal Title*

Shade for Playground at Broome Athletic Park

Proposal Location*

Broome Athletic Park Playground

Describe Your Proposal*

When the weather is hot, the playground at the Broome Athletic Park off of Twinbrook Parkway is unusable. There is no shade (natural or man-made) so the primarily metal playground is dangerously hot for kids to touch. I propose city funds construct a man-made shade over the playground so that it stays cool when the weather is hotter so that local families can safely use it. As climate change continues to make summers hotter and longer, improvements like this will be more and more necessary.

What need or problem does this proposal address or solve?*

The playground is too hot during the summer to play on.

Approximately how many people would your proposal serve?*

However many people live in the Twinbrook neighborhood. Lots of local communities use the park for baseball games etc. and their kids want to play on the playground while the baseball games happen

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

N/A

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No, public property

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

I don't know

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally, your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

Print

Propose a Project - Submission #102752

Date Submitted: 6/30/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Karine Reiter

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[Redacted]

Proposal Title*

Improve access of Kinship Park from Rockville Town Center

Proposal Location*

Kinship Park, 260 N Washington St

Describe Your Proposal*

Improve access of Kinship Park from Rockville Town Center through the following: • Remove the chain link fence on the Beall Ave side of the park. • Remove the center tree along the Beall Ave side of the park (there are currently 3 trees on that edge). • Build a path on the grassy area from Beall Ave to the play structure. Increase safety and visibility of the park through the following: • Remove the two trees overhanging the play structure. • Create an inviting entrance from Beall Ave. • Improve the crosswalk on Beall Ave in front of Kinship Park by either raising this crosswalk or installing a light beacon. Revitalize the park by replacing the aging play structure.

What need or problem does this proposal address or solve?*

While Rockville Town Center has an open space for children to run and climb on the rocks in the central square, it does not have an easily accessible and inviting playground. When my children were toddlers we would go to the splash fountain, but it does not turn on until 11 am, which is quite late for a toddler. Having a park we could go to while we wait for the fountain in the summer or simply a park for the winter months would have been nice. Even now, with my oldest being 11 years old, it would be nice to have a park to stop at when we hang out at Rockville Town Center. I have taken my kids to Kinship Park once. It is dark and uninviting. It is accessed either through a parking lot on Beall Ave or across from the Shell gas station on N Washington St. Sometimes there is one or more people loitering in the park. I have never seen children playing there. While I am usually against cutting down trees, this park has no direct sunlight. The play structure is brown and drab. My children do not like the vibe of this park. This proposal would take down 3 of the dozen trees in the park. I feel that with a few improvements, Kinship Park could be an open and inviting park that families would use when in the area.

Approximately how many people would your proposal serve?*

There are hundreds of families who live in or visit the Rockville Town Square area.

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No. There is private property surrounding the park, but the changes would not affect surrounding property.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

There is no existing CIP project for Kinship Park however there is a budget for Playground Structure Replacement.

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally, your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

Print

Propose a Project - Submission #102911

Date Submitted: 7/7/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Cindy Fishman

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

Cindy Fishman

Proposal Title*

Wootton PKWY ped cross walk

Proposal Location*

Wootton Parkway at Fallsmead/S Fallsmed/

Describe Your Proposal*

Pedestrian Activated Crossing Light on Wootton Parkway at the crossover at Fallsmead/S. Fallsmead at Horizon Hill Park.

What need or problem does this proposal address or solve?*

Cars along Wootton Parkway are suppose to stop when there are people in the cross walk but they do not. It is often difficult to cross. There are other lights for pedestrians along Wootton Parkway.

Approximately how many people would your proposal serve?*

Multiple neighborhoods, walking students to Frost and Wootton, users of the park and the path.

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Pedestrian and Bike Safety

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

**EXHIBIT NO. 012
FY2027
BUDGET PROPOSAL**

Print

Propose a Project - Submission #103029

Date Submitted: 7/9/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms

Contact Person*

Jake Jakubek

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[REDACTED]

Proposal Title*

Roundabouts on Grandin Ave

Proposal Location*

Grandin Ave & Highland Ave and Grandin Ave & Croydon Ave

Describe Your Proposal*

Grandin Ave from Reading Terrace to Baltimore Road is a very wide street for a residential neighborhood. This means there are wide sightlines up and down the street and it enables excess vehicle speeds. With the unoccupied parking spaces on the side of the road, it feels comfortable to drive 40mph and people do so. Putting two roundabouts at these intersections would slow vehicle speeds and improve safety on the street. An example of an effective roundabout can be found here: https://www.google.com/maps/@39.0482056,-77.1387896,3a,75y,261.02h,90t/data=!3m7!1e1!3m5!1sTO4e1hsKk2kCuY5nplU2_A!2e0!8ahttps:%2F%2Fstreetviewpixels-pa.googleapis.com%2Fv1%2Fthumbnail%3Fcb_client%3Dmaps_sv.tactile%26w%3D900%26h%3D600%26pitch%3D0%26panoid%3DTO4e1hsKk2kCuY5nplU2_A%26yaw%3D2entry=tu&g_ep=EgoyMDI1MDcwNjY4WkxMDS0ASAFQAw%3D%3D I pass through this roundabout twice a week on my way to work and can confirm that it forces people driving to slow down

What need or problem does this proposal address or solve?*

This proposal would improve safety on Grandin Ave. Roundabouts in the intersections would force people who are driving on Grandin Ave to slow down while navigating the street. It will also force them to pay attention to everyone else using Grandin Ave. There are children who live on the street as well as many people walking to and from the park. Having properly designed roundabouts in the two intersections would force people driving to navigate an obstacle. This may also dissuade the dump trucks 18 wheelers, and other absurdly large vehicles from using the street. This is a safety proposal.

Approximately how many people would your proposal serve?*

~100

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?*

[REDACTED]

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)

No

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally, your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

Print

Propose a Project - Submission #103049

Date Submitted: 7/10/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Michael Northridge

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

Michael Northridge

Proposal Title*

Extension of Potomac Woods Park southeast trail to Seven Locks Road

Proposal Location*

Southeast corner of Potomac Woods Park (roughly fifty feet north of Montrose Road)

Describe Your Proposal*

Am submitting this proposal in response to request for ideas for possible neighborhood improvement projects that could be considered during the next budget season. The city's park currently has a trail in its southeast corner that ends just shy of Seven Locks Road. The proposal is to extend the trail to Seven Locks Road. (To be clear, the proposal does not involve the park's northeast corner and, e.g., Locks Pond Court or Oakenshire Drive which already have trail connections.)

What need or problem does this proposal address or solve?*

The proposal would significantly improve visitor access to Potomac Woods Park. At present, visitors currently either must drive into the park via Stratton Drive entrance (north) or walk in via Dunster Lane entrance (west) or Oakenshire Drive (northeast). There is no access via the southeast corner, which results in visitors having to walk all the way up Seven Locks Road and then Twin Oaks Drive and then Oakenshire. Or to walk Montrose Road and thread their way to Stratton Drive.

Approximately how many people would your proposal serve?*

Unknown. Rough guess = several hundred?

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Not really. The non-profit Friends of Cabin John Creek (FOCJC) group might, however, have some interest. FOCJC serves as a steward for the main creek and its tributaries (www.cabinjohncreek.org); this proposal's location tracks Bogley Branch, which is a significant tributary to Cabin John Creek. FOCJC organizes stream/trail volunteer cleanups in the city of Rockville, including at this park. It also sponsors an annual trail walk along much of the Creek but Potomac Woods park's trail is not included largely because there is no trail connection to Seven Locks Road.

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No, the proposed project would not directly impact any private property. The trail currently ends just shy of a public sidewalk on Seven Locks Road.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

The proposal does not appear to fit within any of the existing CIP projects.

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council the city manager, and applicable city department staff. Additionally, your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

Print

Propose a Project - Submission #103176

Date Submitted: 7/14/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

David J. Smith

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

Lena Choudhary

Proposal Title*

Welcome to Silver Rock Sign

Proposal Location*

[REDACTED]

Intersection of Edmonston and Gilbert

Describe Your Proposal*

A "Welcome to Silver Rock" sign

What need or problem does this proposal address or solve?*

Creates community identify

Approximately how many people would your proposal serve?*

all of community

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project? *

No

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Yes

Print

Propose a Project - Submission #103259

Date Submitted: 7/15/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Mark Radel

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[REDACTED]

Proposal Title*

Thompson Dairy Way/Crooked Creek Drive Footbridge

Proposal Location*

[REDACTED]

In the wooded area between Crooked Creek Drive and Thompson Dairy Way, connecting Cork Tree and Longhorn Crescent

Describe Your Proposal*

My family and I are longtime residents of Rockville (22+ years), and more specifically, the King Farm neighborhood. Rockville has been a wonderful place to live, work, and raise our family! We really enjoy taking walks around our neighborhood when the weather is nice and we greatly appreciate the (newly rebuilt) footbridge that connects Creek Valley Lane with Barnside Place. It makes it so much easier to get around that part of the neighborhood! I propose the construction of a similar footbridge across the wooded reforestation area between Crooked Creek Drive and Thompson Dairy Way, creating a new path approximately connecting Cork Tree Lane and Longhorn Crescent on either side. The design and appearance of the footbridge could mirror the Creek Valley Lane/Barnside Place footbridge, likely saving funds on design (and possibly engineering) costs.

What need or problem does this proposal address or solve?*

It unifies the two sides of the neighborhood that are currently bisected by the reforestation area, greatly improving overall walkability in a neighborhood that was designed specifically to be a walkable community. It would also be a huge help every weekday morning and afternoon for the schoolchildren that need to catch buses at stops located on one side or the other of the reforestation area.

Approximately how many people would your proposal serve?*

~10,000 residents of the King Farm neighborhood, plus visitors and guests

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

This project would not impact any private property.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects

can be found in the city's budget document on the city's website.)*

I have been told by Jessica Corazza with the City of Rockville that this proposal does not fit within any existing projects or other city funding.

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally, your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

Print

Propose a Project - Submission #104042

Date Submitted: 8/3/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Paula Strange

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

Proposal Title*

Open the fence at Montgomery College

Proposal Location*

End of Clemson Court adjacent to the campus

Describe Your Proposal*

Please open the fence. This will cost nothing. The environment has greatly changed since the fence was closed. The college has much more parking, and anyone who still smokes has adjusted to the College's no-smoking rules. Please open the fence.

What need or problem does this proposal address or solve?*

Residents and students will be able to cross freely to and from the college.

Approximately how many people would your proposal serve?*

10,000

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

There is a home next to the fence. The prior owners were upset that students came onto the College Gardens side of the fence to smoke. Again, it is unlikely that this situation would recur, however, it would be a simple step to close the fence if this homeowner found it to be a problem.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

No

Print

Propose a Project - Submission #104049

Date Submitted: 8/3/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Derek Grabhorn

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[REDACTED]

Proposal Title*

Expand W Montgomery Ave Ramp

Proposal Location*

[REDACTED]

W Montgomery Ave

Describe Your Proposal*

We should expand the highway entrance ramp off of W Montgomery Ave to 270 South near the Shell station at 1250 W Montgomery Ave. Right now, W Montgomery Ave has three lanes going south at this location, and only the right one exits to the 270 south ramp. About 500 feet after the right lane separates to the on ramp, it opens up into two lanes. It makes no sense to compact down to one lane, then open back up into two lanes. It causes so much traffic build up during rush hour times. The middle lane of W Montgomery Ave here should be a forked lane where you can choose to keep right onto the metered 270 S ramp or continue left on W Montgomery further. It can't be a space issue because the space for the second lane is basically already paved under the pedestrian bridge there, only a sliver of green area needs to be turned into road and it would make a huge difference in alleviating traffic.

What need or problem does this proposal address or solve?*

Traffic build up from unnecessarily compacting to one lane then immediately re-expanding to two. This causes an unnecessary bottleneck, and it causes people to cut others off to try and get around, causing even more traffic.

Approximately how many people would your proposal serve?*

Thousands

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website)*

can be found in the city's budget document on the city's website.

Not sure

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

Print

Propose a Project - Submission #104056

Date Submitted: 8/3/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Sarah Pomerantz

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

[REDACTED]

Proposal Title*

Monroe crossing

Proposal Location*

[REDACTED]

Intersection of Monroe and Mt Vernon Place

Describe Your Proposal*

Add a white striped pedestrian crossing marking at the intersection of Monroe and Mt Vernon place

What need or problem does this proposal address or solve?*

Pedestrians are often crossing here to get from the nearby neighborhoods to get to Elwood Smith Park. There are white striped areas for pedestrian crossing elsewhere on this block of Monroe but not at this intersection. This would help improve pedestrian safety and is aligned with Vision Zero.

Approximately how many people would your proposal serve?*

200

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

No

Print

Propose a Project - Submission #104066

Date Submitted: 8/3/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Marilyn Madden

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[REDACTED]

Proposal Title*

Speed Camera or Traffic Light Needed

Proposal Location*

[REDACTED]

Muncaster Mill Road and Applewood Lane

Describe Your Proposal*

This is the intersection where a woman was killed a few weeks ago. The road is rather curvy around there and I believe we need either a traffic light or one or two speed cameras just before and just after this intersection on Muncaster Mill Rd. There are a couple of schools and a church very close by as well.

What need or problem does this proposal address or solve?*

The need to not have anyone else (pedestrian) killed by a car around this curvy road. Also when exiting Applewood Lane (my street), it is very difficult to see if any traffic is coming on Muncaster Mill Rd to the left of me.

Approximately how many people would your proposal serve?*

Have no idea.

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No, does not impact any private property.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Have no idea.

Print

Propose a Project - Submission #104100

Date Submitted: 8/4/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Janice Dunlap

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

Janice Dunlap

Proposal Title*

Beautifying a median

Proposal Location*

[REDACTED]

355 (Hungerford)

Describe Your Proposal*

The concrete median heading north on Hungerford Drive (355, starting on the median across the metro parking and ending at the intersection of Beall Avenue (or possibly continuing further north on 355) is unsightly and boring. As studies have shown, tree-lined streets (which include medians) reduce street temperatures, help mitigate air pollution from cars, and provide beauty to the area. If it is too expensive to dig up the concrete to plant colorful trees providing shade and absorption of CO2, at least some of the beautiful large planters (similar to those found around our beautiful city center) would help beautify the center median/street. Beautiful medians make a street attractive and add to the beauty of a main thoroughfare, and further bring attention to a city center. A secondary suggestion to the beautification of that area would be placing a large colorful ROCKVILLE sign on the bridge that crosses over at the metro intersection (Park Road). Anyone driving north or south on 355 would see the large sign welcoming them to Rockville (and the Rockville metro/Marc train area).

What need or problem does this proposal address or solve?*

Beautification of medians, by replacing concrete with shade-providing CO2-absorbing trees on our main thoroughfares, thereby reducing road heat as the temperatures continue to rise.

Approximately how many people would your proposal serve?*

Residents of Rockville

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No (unless the sign on the bridge involves the metro or train property).

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects

can be found in the city's budget document on the city's website.)*

Not sure.

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally, your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

Print

Propose a Project - Submission #104104

Date Submitted: 8/4/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Emily Lincoln

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

Emily Lincoln

Proposal Title*

Stoplight at Mt Vernon

Proposal Location*

[Redacted]

Mt Vernon Pl & 355

Describe Your Proposal*

Please consider putting some kind of traffic control device here so that people understand who has right of way.

What need or problem does this proposal address or solve?*

To prevent car accidents

Approximately how many people would your proposal serve?*

? Anyone driving on 355 here

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Don't know

Print

Propose a Project - Submission #104445

Date Submitted: 8/10/2025

Please submit only one proposal per form. If you have multiple proposals please submit multiple forms.

Contact Person*

DAVID SERWAY

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Group

Name of Group (if request is on behalf of a group)

Baylor Ave Culdesac Community

Proposal Title*

Culdesac Beautification

Proposal Location*

[REDACTED]

End of Baylor Avenue, Rockville MD 20850

Describe Your Proposal*

Neighbors with/without kids and friends within this neighborhood, like many others in the surrounding areas referenced as College Gardens, have gatherings for discussions, sometimes just with their kids on trikes, social meetings, etc. where have a central location more close to home is better tolerated due to time available. We would like to transform this weedy mess of a culdesac into a meaningful spot dressed up with 4 adirondack chairs, table in center as well as with Potted plants and shrubs. Foundation in center should be river rocks to have nice drainage and eliminate the need to mow which currently doesn't happen. The location can not grow trees with deep roots currently and has minimal to little through traffic which is at the end where the culdesac is attached to Columbia Avenue. Discussed this with the neighbors and they are all in on this idea. This would be a tremendous idea to also implement in other areas in College Gardens which brings the Neighborhood together with the Neighbors.

What need or problem does this proposal address or solve?*

Eliminates the need for City Maintenance like Mowing or tree trimming, edging therefore reducing city costs. Beautifies the neighborhood where houses have nearly doubled in the past 3 years. Keeps young families active and together without the long hike to the park since time is limited due to both parents working. Social gatherings would be increased and better neighbor communications with one-another. Improved vision for neighbors with the cleaned up area providing a safer community. A space for beautiful ties and bridging social interactions.

Approximately how many people would your proposal serve?*

40+

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Yes we have had this meeting with one-another. I can supply everyone's names and emails etc if requested.

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No there is no impact to private property.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

I am not aware of any CIP project that this would fit into based upon the current list found on the City's website.

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally, your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

Print

Propose a Project - Submission #104447

Date Submitted: 8/10/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Frank Cole

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

Hungerford Landscape Committee

Proposal Title*

Crape Myrtle Replenishment - Cabin John Stream

Proposal Location*

[REDACTED]

From bridge to Dogwood Park along Cabin John Stream to Stone Ridge sign

Describe Your Proposal*

In 2015, the Hungerford Landscape Committee and volunteers donated the funds and provided the labor to install 17 Crape Myrtle "Sioux" along the eastern bank of Cabin John stream essentially running the 800 block of Cabin John Parkway. Over the last few years we have lost 7 of those trees to beaver and deer. I would like to see these replaced and 2 additional trees at the bridge entrance to Dogwood Park. I have planted 3 American Redbud along the creek and would like this proposal to include 4 more Redbuds as well. I would mark the locations and see to it that the trees were watered. These trees should all be "Sioux" Crape Myrtles and be 6' -8' tall. It is possible to substitute with another pink variety if it blooms at the same time.

What need or problem does this proposal address or solve?*

This project is more about a vision. When Japan donated hundreds of Yoshino Cherries to our country, to be planted along the Tidal Basin, it wasn't to solve a problem. It was to complete a vision, and a way of thanks, and add color and beauty to our landscape. I think eventually more aesthetic project ideas could continue down to Stone Ridge Pond and the walkway there. We have planted over 400 daffodil bulbs in this area along the creek and many people walk there and enjoy the Spring color. The Crape Myrtles, by blooming mid to late summer further add to the color in our community.

Approximately how many people would your proposal serve?*

I think the entire Rockville community will enjoy seeing this ribbon of pink flowering trees flow along the creek

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

The trees would all be planted on the green space easement outside of Dogwood Park and, once established, require no maintenance to speak of.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects

can be found in the city's budget document on the city's website.)*

yes, trees and installation would be about \$450 a piece if furnished and planted and warranted by a landscape company.

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally, your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

Print

Propose a Project - Submission #104780

Date Submitted: 8/18/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Chris Lafferty

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[REDACTED]

Proposal Title*

Disc Golf Practice Range for Bullard Park

Proposal Location*

[REDACTED]

Bullard Park

Describe Your Proposal*

I propose the installation of a single disc golf practice hole in our community park. The setup would include two permanent disc golf baskets positioned at opposite ends of a lightly wooded, unused green space. This design would allow residents to practice throws in both directions, simulating the experience of a full disc golf hole while maximizing the use of limited space. The area I would propose is currently unused, is well-suited with natural tree obstacles, and is safely distanced from both the playground and the walking path. The cost of installing two disc golf baskets, a tee pad and signage is modest (likely under \$3,000) compared to most park infrastructure projects, with minimal maintenance required once installed. The baskets are durable, weather-resistant, and can remain in place for many years with little upkeep. For a relatively low one-time investment, the community gains a long-lasting recreational amenity that broadens park use, promotes healthy activity, and delivers outsized value to a wide range of residents.

What need or problem does this proposal address or solve?*

This proposal addresses the lack of recreational variety and accessible outdoor fitness options for teens and adults in our community. While the park already provides excellent amenities for young children (playground), basketball players and walkers (path), there are limited other facilities that appeal to older youth, young adults, and families looking for alternative forms of recreation. Disc golf is a fast-growing, low-cost, and family-friendly sport that promotes outdoor activity, physical exercise, and community engagement. A practice hole allows residents to try the sport casually without requiring access to a full course. It also provides a safe, inclusive, and healthy outlet that complements existing park amenities without interfering with them.

Approximately how many people would your proposal serve?*

The practice hole could reasonably serve hundreds of unique residents each year, with the potential for frequent repeat use by regular players. It would add meaningful value to the park for a wide variety of residents who may not currently have a recreational option there.

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

N/A

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No it does not impact any private property.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Not that I'm aware of.

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

Print

Propose a Project - Submission #104879

Date Submitted: 8/20/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Megan Feng

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[Redacted]

Proposal Title*

Decrease seasonal allergies

Proposal Location*

[Redacted]

everywhere

Describe Your Proposal*

Plant female trees anytime trees or greenery need to be planted. New parks, park renovations, street neighborhoods, encourage neighborhoods schools and communities to plant female trees.

What need or problem does this proposal address or solve?*

Many people are affected by seasonal allergies. Due to global warming spring starts earlier and lasts longer than before. Many people who never had allergies before now have allergies. Allergy symptoms can range from minor inconveniences to pretty serious reliance on daily medication. Allergy medications are not cheap. If we encourage more female trees the pollen would decrease and be a natural solution that many people would benefit from.

Approximately how many people would your proposal serve?*

A large amount of people. Majority of population

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

would not impact private property

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

don't know

Print

Propose a Project - Submission #105004

Date Submitted: 8/25/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Justin Brandon

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[REDACTED]

Proposal Title*

Leading Pedestrian Interval at intersection of Hurley & Route 28

Proposal Location*

[REDACTED]

Intersection of Hurley & Route 28

Describe Your Proposal*

I propose that the traffic signal at the intersection of Hurley & Route 28 (near OneLife Gym / Chik-Fil-A / etc) be upgraded so incorporate a leading pedestrian interval to encourage pedestrian crossing safety. I drive through this intersection almost daily and walk through it regularly as well. It is common to see vehicles turning left from Hurley onto Route 28 not properly yield to pedestrians who are crossing Route 28. I think an LPI would give drivers more of an opportunity to notice pedestrians so that they can properly yield to them, and also give pedestrians a head start to cross this large thoroughfare safely.

What need or problem does this proposal address or solve?*

Pedestrian safety, neighborhood connections, economic activity (people would feel more inclined to walk & bike to the businesses in the OneLife plaza).

Approximately how many people would your proposal serve?*

Over the course of a year this could make thousands of road crossings safer and more enjoyable. It could also induce pedestrian and bike trips in this area.

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Vision Zero, pedestrian and bicycle safety

Print

Propose a Project - Submission #105035

Date Submitted: 8/25/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Jeffrey McCreight

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

[Redacted]

Proposal Title*

Falls Road Park playground resurfacing

Proposal Location*

[Redacted]

Falls Road Park playground

Describe Your Proposal*

In various areas of the playground at Falls Road Park, the rubber surface panels on the ground are coming apart, creating gaps that are easy to trip on. I propose that the playground be resurfaced, either with a new set of rubber tiles or with poured in place rubber.

What need or problem does this proposal address or solve?*

Falls Road Park sees plenty of use from families in the area. Resurfacing would make it safer for running and biking children.

Approximately how many people would your proposal serve?*

The residents of Horizon Hill, Potomac Woods, Montgomery Square and Fox Hills West with young children are all likely to use this playground, so I would imagine hundreds of individuals could benefit from this proposal.

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No, the project is entirely on public property.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Not to my knowledge.

Print

Propose a Project - Submission #105063

Date Submitted: 8/26/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Edina Moy

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

[REDACTED]

Proposal Title*

Pickleball Nets at Woottons Mill Park Tennis Courts

Proposal Location*

[REDACTED]

Woottons Mill Park Tennis Courts

Describe Your Proposal*

Install pickleball nets at the Wootton's Mill Tennis Courts.

What need or problem does this proposal address or solve?*

The City has already drawn pickleball court outlines at the Woottons Mill Tennis Courts, but there are no pickleball nets. The City's website says to use the tennis nets, but they're taller than pickleball nets. Our neighborhood and surrounding ones would greatly benefit from actual pickleball nets.

Approximately how many people would your proposal serve?*

500+

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

No

Print

Propose a Project - Submission #105099

Date Submitted: 8/27/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Kathleen Kleinmann

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

Kathleen Kleinmann

Proposal Title*

Respect for Bus Riders

Proposal Location*

[Redacted]

Throughout the City of Rockville

Describe Your Proposal*

The city of Rockville must raise the level of respect and appreciation that it shows for riders the bus system. Rockville should dedicate funding to upgrade bus stops to have more shelters, benches, larger concrete pads, trash receptacles, and electrical outlet for lighting and electronic charging, when possible. The placement of bus stops should also be examined to ensure that there is a safe street crossing area for return trips by bus. The City and County policy encourages the use of public transportation. However, relatively few bus stops have the amenities to help riders feel respected, safe, and protected. Bus drivers sometimes tend to overlook waiting passengers where there is only a bus stop sign without amenities. The population of Rockville will be increasing dramatically given the new housing in the pipeline. The City uses a ridged criteria for bus stop amenities that must be revised. Nationally, research has show dramatic increases in ridership with the addition of amenities. This research readily available by quizzing AI tools.

What need or problem does this proposal address or solve?*

Reluctance of city residents to ride bus system and other forms of public transit due to perceptions of social status, discomfort and concerns about safety.

Approximately how many people would your proposal serve?*

1000 or more

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Vision Zero

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally, your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

Print

Propose a Project - Submission #105117

Date Submitted: 8/28/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Kelly paisley

Contact Email*



Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

Proposal Title*

Handicap ramps

Proposal Location*

On sunrise drive

Describe Your Proposal*

And the covert end of sunrise drive there is only stairs to access the pond and tot lot. Would be great if a ramp could be built to support strollers and handicap walkers.

What need or problem does this proposal address or solve?*

Right now there is only one ramp to access the tot lot and pound which makes access challenging in hot days for those who live further form the ramp

Approximately how many people would your proposal serve?*

100 plus

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

Not sure

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Not Or sure

Print

Propose a Project - Submission #105194

Date Submitted: 8/31/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

charles Short 1040 Brice rd

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

charles Short

Proposal Title*

Richie Parkway-Cabin John Creek Walkable Nature Path

Proposal Location*

[REDACTED]

Bginning at Richie Parkeay dead end at West Edmonston to dead end at Leverton Street in the woods along Cabin John Creek

Describe Your Proposal*

I propose a small project that would have a very large positive impact on the Hungerford community. The model I have in mind is similar to the nature path in Dogwood Park along the creek behind the tennis courts from Cabin John Parkway to Monroe Street. A short heavily- used nature path for all ages to use. I suggest a cleared, unpaved nature path from the end of Richie Parkway at Edmonston along Cabin John Creek to the end of Leverton, continuing to connect with the Stone Ridge Pond path.

What need or problem does this proposal address or solve?*

Lack of nature walk opportunities

Approximately how many people would your proposal serve?*

Greater Hungerford community.

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Our civic association appears to be inactive. I have discussed with with a few others who walk in the community and they think it is a wise use of this city owned surplus property.

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

I don't believe so.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

I don't know.

Print

Propose a Project - Submission #105200

Date Submitted: 8/31/2025

Please submit only one proposal per form. If you have multiple proposals please submit multiple forms.

Contact Person*

Clara Ni

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

Proposal Title*

Speed Bumps on Gruenther Ave

Proposal Location*

Gruenther Ave

Describe Your Proposal*

Speed bumps on Gruenther Ave. in Twinbrook neighborhood

What need or problem does this proposal address or solve?*

Frequent accidents or near accidents, and unsafe driving speeds down Gruenther Ave

Approximately how many people would your proposal serve?*

300

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Unknown

Print

Propose a Project - Submission #105201

Date Submitted: 8/31/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

zach

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

Proposal Title*

dog lark

Proposal Location*

along Elwood smith Park

Describe Your Proposal*

The town needs a dog park. There is a lot of open land that is barely used along Elwood smith park. There are many places near this that could be used for a dog park

What need or problem does this proposal address or solve?*

Provide a dog park which the town needs.

Approximately how many people would your proposal serve?*

the entire town

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?*

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

na

Print

Propose a Project - Submission #105206

Date Submitted: 8/31/2025

Please submit only one proposal per form. If you have multiple proposals please submit multiple forms.

Contact Person*

Kevin Gabrielson

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

[REDACTED]

Proposal Title*

Croydon Creek & Red Gate Connectors to Rock Creek Trail

Proposal Location*

[REDACTED]

Croydon Creek Nature Center & Rock Creek Trail

Describe Your Proposal*

Croydon Creek Nature Center and Red Gate parks have trails that get very close to Rock Creek Trail but do not directly connect. For Redgate, Avery road is not pedestrian safe so there is no access from one to the other. I propose a connector trail at the northeast corner of Redgate park to Rock Creek trail. Similarly, at Croydon Creek, the trail that ends near Rock Creek would be extended and have a bridge added to cross the creek.

What need or problem does this proposal address or solve?*

Increase access to parks, through passes, and around Rockville

Approximately how many people would your proposal serve?*

100s every day

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

I don't know who owns land between Avery Road/Redgate/Rock Creek Trail, it is mostly forested beside the building adjacent to the park at the north property line.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Not to my knowledge

Print

Propose a Project - Submission #105213

Date Submitted: 9/1/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Stephana Ney

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

Proposal Title*

Woodley Gardens Park Steps Relacement

Proposal Location*

Woodley Gardens Park access across from 720 Smallwood Road, Rockville

Describe Your Proposal*

Replace the steps going from Smallwood Road to the bottom of the hill near the pedestrian bridge crossing Watts Branch in Woodley Gardens Park.

What need or problem does this proposal address or solve?*

The steps from Smallwood Road into Woodley Gardens Park have deteriorated to the point of being hardly usable. Soil has eroded below much of each timbered step. They hardly function and are potentially dangerous. This is the east side entrance to the park. A range of residents use these steps regularly, from young children to senior citizens. They give access to the Watts Branch Trail, the playground, and the ball fields.

Approximately how many people would your proposal serve?*

600

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

No

Print

Propose a Project - Submission #105222

Date Submitted: 9/1/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Michael Jeter

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

Proposal Title*

Sidewalk for missing stretch of Viers Mill

Proposal Location*

South side of Viers mill, starting at Twinbrook Parkway

Describe Your Proposal*

I'd like to propose that the City of Rockville collaborate with the Maryland department of transportation to get a sidewalk built for a small stretch of Viers Mill road where it is missing. The section of Viers Mill where I wanted to request a sidewalk and/or bike path is on the south side of Viers Mill Road, starting about 300 feet from the intersection of Twinbrook parkway, and continuing until the bridge that goes over Rock Creek (near where the Twinbrook Connector Trail starts).

What need or problem does this proposal address or solve?*

The primary problem here is a major safety issue for pedestrians and cyclists. My concern is that there is no sidewalk, bike path, or even shoulder on the road for this short stretch, which is probably less than 500 feet, making it very dangerous for anyone to walk or bike along it.

Approximately how many people would your proposal serve?*

Probably several hundred over the course of each year

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

I don't believe so.

Print

Propose a Project - Submission #105239

Date Submitted: 9/1/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Phil Kuljurgis

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

Philip P Kuljurgis

Proposal Title*

Rockville

Proposal Location*

[REDACTED]

MD

Describe Your Proposal*

Exercise equipment, including but not limited to pull up bars, at Elwood Smith Park.

What need or problem does this proposal address or solve?*

Elwood Smith park is located near several apartment buildings, and is used heavily by families in Hungerford as well as the apartments off of Monroe Street. There is also a baseball field at Elwood. The exercise equipment would be well-used by many. Also, it would allow residents, parents, and older siblings to improve their fitness while watching children play at Elwood.

Approximately how many people would your proposal serve?*

Hundreds who live nearby, perhaps over one thousand

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Not yet, but I will bring up at next meeting of the Hungerford Civic Association.

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No, Not applicable.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

No

Print

Propose a Project - Submission #105268

Date Submitted: 9/2/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Tom Temin

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

Tom Temin

Proposal Title*

Road calming Sunrise Drive

Proposal Location*

[REDACTED]

Sunrise Drive, Horizon Hill neighborhood

Describe Your Proposal*

Proposing traffic calming measures for Sunrise Drive, which is both the main neighborhood road and also a cut-through for adjacent neighborhood. "Neckdowns" and a roundabout or two, similar to those on Hurley Avenue, would slow down cars without the annoyance of bumps. The narrowing pieces could be placed between Allview Drive and Hearthstone Court, perhaps a circle at Crestview Court or at Blue Meadow just below Crestview Court.

What need or problem does this proposal address or solve?*

High speed traffic on a neighborhood street

Approximately how many people would your proposal serve?*

1,000

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?*

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

All work would be on the public street.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Not that I know of. This is a fast and relatively inexpensive undertaking, mainly the design and installation of concrete berms of a proper length to have cars slow down on a long stretch of very wide road. The width of Sunrise Drive reflects a 1970s approach to local streets.

Print

Propose a Project - Submission #105305

Date Submitted: 9/2/2025

Please submit only one proposal per form. If you have multiple proposals please submit multiple forms.

Contact Person*

Elizabeth Oka

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

[Redacted]

Proposal Title*

Improvement of Rockcrest park facilities and amenities

Proposal Location*

[Redacted]

Rockcrest park

Describe Your Proposal*

Improvement of Rockcrest park by adding water fountains, more trash cans, and creating better accessibility from Coral Sea Ave (currently inaccessible to wheelchair users). Additionally, it would be great to add bike racks to encourage sustainable transportation and recreation.

What need or problem does this proposal address or solve?*

This proposal would address sustainability, inclusion, and environmental factors by reducing trash left on the street, encouraging the use of bikes, and ensuring equity of access for differently abled people.

Approximately how many people would your proposal serve?*

300

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

Not applicable

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Not applicable

Print

Propose a Project - Submission #105309

Date Submitted: 9/2/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Glenn Fellman

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

[REDACTED]

Proposal Title*

Modernizing the City of Rockville Flag: Removing Confederate Symbolism for an Inclusive Civic Identity

Proposal Location*

[REDACTED]

City-wide — the project concerns the official flag used at City Hall, municipal facilities, and public events across Rockville.

Describe Your Proposal*

This proposal requests a one-time capital project to redesign and officially replace Rockville's current flag, which incorporates the red bottony Crossland crosses—a symbol that historically aligns with Confederate imagery. The new design would preserve the City's historic heritage while reflecting modern values of unity, inclusivity, and civic pride. Deliverables: Commissioning a design competition or working with a local graphic designer, historian, and community panel to create new flag proposals. Producing final design mockups, including digital renderings and physical prototypes. Replacing existing flags at City Hall, partner facilities, and public venues. Launching a public awareness campaign to introduce the new design and explain its significance.

What need or problem does this proposal address or solve?*

Problem: Rockville's current flag prominently features six red bottony crosses, tied historically to the Confederate-aligned Crosland family symbolism. This association can be deeply alienating and distressing for community members—and contradicts post-2020 efforts nationwide to address Confederate symbols in public spaces. **Need:** There is no documented acknowledgment, public discussion, or historical interpretation from the City regarding the Confederate connections in the seal or flag design. A thoughtful redesign allows Rockville to demonstrate leadership, align with Montgomery County's and Maryland's actions in removing Confederate-linked symbols (e.g., street renamings, monument removals), and foster an inclusive civic identity moving forward.

Approximately how many people would your proposal serve?*

All Rockville residents—over 67,000 individuals—plus visitors, civic stakeholders, and regional partners, effectively serving the entire community by affirming shared values and civic unity.

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

N/A

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No. The project involves municipal artwork and symbols displayed on public buildings and does not affect private property.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

No. This is a new one-time capital improvement initiative and does not fall under any existing CIP categories.

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally, your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

Print

Propose a Project - Submission #105380

Date Submitted: 9/4/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Emily Brooks

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

[REDACTED]

Proposal Title*

Speed Bumps on Twinbrook Parkway

Proposal Location*

[REDACTED]

Twinbrook Parkway between Baltimore and Veirs Mill

Describe Your Proposal*

Add speed bumps to this stretch of Twinbrook Parkway, perhaps by elevating the existing crosswalks.

What need or problem does this proposal address or solve?*

Cars often drive aggressively and at high speed on the stretch of Twinbrook between Baltimore and Veirs Mill. This stretch includes two schools and numerous single family homes with young children. The existing low-profile semi-roundabouts at intersections don't deter this behavior. I would like to see speed bumps installed. Maybe the existing crosswalks could become elevated? Bauer Drive is a good example of how Twinbrook could be configured.

Approximately how many people would your proposal serve?*

The entire Twinbrook neighborhood!

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Perhaps under general ped/bike improvements

Print

Propose a Project - Submission #105387

Date Submitted: 9/4/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Mindy Chong

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

[REDACTED]

Proposal Title*

Shade and Space for All to Gather at Bullards Park

Proposal Location*

[REDACTED]

Bullards Park

Describe Your Proposal*

Installation of shade structures, gazebo, and or some kind of covered patio at Bullards Park. Addition of 3-4 picnic tables under shaded areas to encourage family gatherings, picnics, and community use. This would support multiple neighborhoods that use the park/playground, such as: Rose Hill, Rose Hill Falls, Bullards Circle, Roxboro.

What need or problem does this proposal address or solve?*

Adding shade coverings and picnic tables is a simple yet impactful improvement that will make Bullard Park a more inclusive, enjoyable, and safe space for everyone in our community. Currently there is zero shade/gazebo/patio and only 2 picnic tables.

Approximately how many people would your proposal serve?*

There are over 350 homes that surround the park.

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No. Bullard Park is a stand alone park/playground.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

no

Print

Propose a Project - Submission #105449

Date Submitted: 9/6/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Stephanie Richardson

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[REDACTED]

Proposal Title*

Dog Cleaning hub

Proposal Location*

[REDACTED]

King Farm / Nearby dog park

Describe Your Proposal*

This dog wash or dog cleaning area will support the sanitation of animals to maintain overall animal and human cleanliness and health.

What need or problem does this proposal address or solve?*

This solves animal and human health by minimizing and monitoring allergens, fleas and ticks.

Approximately how many people would your proposal serve?*

10,000

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

N/A

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

N/A

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Yes, Town Center Dog Exercise Area and potentially the RedGate Park Master plan project.

Print

Propose a Project - Submission #105466

Date Submitted: 9/7/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Sophie Wonderly

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

Sophie Wonderly

Proposal Title*

Crosswalk

Proposal Location*

[Redacted]

First St and Lynn Ct

Describe Your Proposal*

We desperately need a crosswalk to get from the Burgundy Knolls neighborhood to Maryvale Park

What need or problem does this proposal address or solve?*

The 2-3 almost accidents, between cars and pedestrians, that happen daily at this intersection- the lack of ability to cross the street safely

Approximately how many people would your proposal serve?*

250

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

?

Print

Propose a Project - Submission #105467

Date Submitted: 9/7/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Fran Miller

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[Redacted]

Proposal Title*

Street Lighting

Proposal Location*

[Redacted]

College Gardens Sidewalks

Describe Your Proposal*

The pole lights, that were installed a while ago, make it more dangerous to walk on the sidewalks. They mostly light the streets. New outdoor lighting is needed.

What need or problem does this proposal address or solve?*

We need more lighting along ALL of the sidewalks., not just the streets.be

Approximately how many people would your proposal serve?*

All of the many nighttime walkers in College Gardens

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?*

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

no

Print

Propose a Project - Submission #105469

Date Submitted: 9/7/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Amanda Collinson

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[REDACTED]

Proposal Title*

Off leash park for dogs

Proposal Location*

[REDACTED]

Welsh Park between the tennis courts and pool

Describe Your Proposal*

I propose the area between the tennis courts in Welsh Park and the baseball field be fenced and turned into an off leash area for dogs. There should be an area for dogs under 35lb, separated from a larger area for dogs over 35lb. The area in question does not have high traffic. It is close to the pool, so there should be relatively cheap water access. There is already one side fenced.

What need or problem does this proposal address or solve?*

The closest dog park is king farm. It is a drive for people in city centre. Welsh Park is half a mile from city centre where there are a lot of dogs in apartments. We are expanding our housing stock, and dogs need somewhere to socialize and be off lead.

Approximately how many people would your proposal serve?*

All rockville. Families with dogs have a place to go, Families without dogs don't have to worry about dogs being off lead in the street.

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Unknown

Print

Propose a Project - Submission #105474

Date Submitted: 9/7/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Ebonie Murphy

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

Ebonie Murphy

Proposal Title*

Park

Proposal Location*

[Redacted]

Scotland community park

Describe Your Proposal*

The park is not suitable for kids or adults. If we could get exercise equipment and padding and new playground equipment for children.

What need or problem does this proposal address or solve?*

Kids dont have to play or meet up on the street or by the rental office.

Approximately how many people would your proposal serve?*

Over 100

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

Maybe Parks and rec. Dept.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

N/a

Print

Propose a Project - Submission #105475

Date Submitted: 9/7/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Lorna Sanchez

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

Lorna L Sanchez

Proposal Title*

Dog Park in West End

Proposal Location*

[Redacted]

unknown

Describe Your Proposal*

I would like to propose the development of a dog park somewhere in west end neighborhood or woodley gardens. We need one!

What need or problem does this proposal address or solve?*

There are a multitude of dog owners in the neighborhood but no dog park.

Approximately how many people would your proposal serve?*

the entire neighborhood, especially those who have dogs

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

no, i am not sure where it should be located. hopefully somewhere in nature with shade

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

unknown

Print

Propose a Project - Submission #105514

Date Submitted: 9/8/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Guy Kenvo

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[Redacted]

Proposal Title*

Outdoor Exercise Station

Proposal Location*

[Redacted]

Montrose Park

Describe Your Proposal*

This proposal recommends the transformation of the currently unused "beach volleyball" area near the Rollins Congressional swimming pool into a multifunctional Outdoor Exercise Station dedicated to gymnastics and calisthenics.

What need or problem does this proposal address or solve?*

The initiative aims to promote physical wellness, community engagement, and optimal use of available space by providing accessible, safe, and versatile workout infrastructure. Such a structure will provide options for all age groups

Approximately how many people would your proposal serve?*

All residents in Montrose area and beyond

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

The project could fit into the following Program Area: Recreation and Parks Project: Playground Structure Replacement FY26-FY30 RC26

Print

Propose a Project - Submission #105521

Date Submitted: 9/8/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Limin Wang

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Group

Name of Group (if request is on behalf of a group)

Parents of playground

Proposal Title*

Can you please remove the portable bathroom at the Montrose Park Playground

Proposal Location*

[Redacted]

Montrose Park Playground

Describe Your Proposal*

We would like to remove the portable bathroom installed near the playground. It smells bad and is rarely used. Better option if you can renovate and open the bathrooms of the community center bathrooms to the public.

What need or problem does this proposal address or solve?*

Remove the portable bathroom installed near the playground

Approximately how many people would your proposal serve?*

Ten

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?*

Yes, we discussed the proposal orally with the parents who supervise children at the playground.

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No. This is city property.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

No existing CIP.

**EXHIBIT NO. 051
FY2027
BUDGET PROPOSAL**

Print

Propose a Project - Submission #105532

Date Submitted: 9/8/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Dara

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[Redacted]

Proposal Title*

Park Rd Northside Sidewalk Safety and Access Improvement

Proposal Location*

[Redacted]

Park Rd At Rockville Metro

Describe Your Proposal*

Widen and Rehab Sidewalk to 8 feet along Northern side of Park Rd from Hungerford Dr to N Grandin Ave and Make Driveway More ADA friendly and better lighting for safety.

What need or problem does this proposal address or solve?*

Improve mobility and access and safety for heavily used pedestrian coordinated.

Approximately how many people would your proposal serve?*

Everyone Who Lives and Walks to The Town Center From The East Rockville Neighborhood.

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

Not sure, but appears enough public row to not need to impact private property.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

not sure

Print

Propose a Project - Submission #105562

Date Submitted: 9/9/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Sunny Gaul

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[Redacted]

Proposal Title*

Expand RideOn Flex Service to Welsh Park and Swim and Fitness Center

Proposal Location*

[Redacted]

Welsh Park

Describe Your Proposal*

Would love for the Ride on Flex service for Rockville area to be expanded to cover Welsh Park and the Swim and Fitness Center. Improved accessibility to these resources would be wonderful.

What need or problem does this proposal address or solve?*

Better access to green space, swim and fitness facilities for local residents.

Approximately how many people would your proposal serve?*

Unsure

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Unsure

Print

Propose a Project - Submission #105626

Date Submitted: 9/11/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Rose Stahr

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[Redacted]

Proposal Title*

Kinship park renewal

Proposal Location*

[Redacted]

Kinship park next to Bealls Grant in town center

Describe Your Proposal*

There is a small park near town center called kinship park. It is very old and run down and badly needs renovation. Our town center has grown in population and I imagine there are lots of families in the nearby apartments and condos who could use a nice play space. It's disappointing to see perfectly serviceable parks in wealthier neighborhoods be replaced while this tiny, dirty and damaged spot is overlooked.

What need or problem does this proposal address or solve?*

There is a lot of housing nearby and no park to speak of. The park is decrepit and unsafe as it is.

Approximately how many people would your proposal serve?*

Hundreds of families near RTC

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

Not to my knowledge.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

Unknown

Print

Propose a Project - Submission #105634

Date Submitted: 9/11/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Maxwell Sanborn

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[Redacted]

Proposal Title*

Ashley Manor Pocket Park

Proposal Location*

[Redacted]

The public land along Ashley Manor Dr on the corner of Ashley Manor Dr and Grandin Ave

Describe Your Proposal*

The public land there consists of turf grass and a concrete gutter running thru the center. I propose planting some trees and maybe a garden with a bench.

What need or problem does this proposal address or solve?*

Who doesn't like another park?

Approximately how many people would your proposal serve?*

352

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?*

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

no

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

idk

Print

Propose a Project - Submission #105637

Date Submitted: 9/11/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

John Schwemberger

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

Not Applicable

Proposal Title*

Save the Trees from the Vines

Proposal Location*

[REDACTED]

Wooten's Mill Park

Describe Your Proposal*

Continue to cut down and remove the vines that are climbing on trees and shrubs in Wooten's Mill Park. The vines have been destructive to the trees and shrubbery in the park and remain a constant threat.

What need or problem does this proposal address or solve?*

This project will save the existing trees and shrubs in the park.

Approximately how many people would your proposal serve?*

3000 people per month, assuming 100 people use the park daily.

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Not Applicable.

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

This proposed project is for a park and does not directly impact any private property.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

This project might be combinable with the Redgate Park and Arboretum Master Plan.

Print

Propose a Project - Submission #105638

Date Submitted: 9/11/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Christie

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

[REDACTED]

Proposal Title*

Connecting

Proposal Location*

[REDACTED]

Wall St and bike path

Describe Your Proposal*

The south end of Wall St where it meets the bike path is connected by a dangerously unsmooth sewer drain. The proposal request is for a walker, biker, stroller, or other non-motorized traveler to be able to traverse from Wall St to the bike path safely. Currently, the anticipated walking path comprised of asphalt around the sewer drain is very uneven, contains large massive puddles that cannot be traversed without getting wet during or after a rainstorm.

What need or problem does this proposal address or solve?*

Pedestrian safety along an existing path

Approximately how many people would your proposal serve?*

100

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

potentially Stormwater Management (SWM) Fund because the current sewer drain is not effectively capturing all of the stormwater

Print

Propose a Project - Submission #105639

Date Submitted: 9/12/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Abigail Seigneur

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

Abigail Seigneur

Proposal Title*

Public Transport for RSFC

Proposal Location*

[Redacted]

355 Martins Ln. Rockville, MD 20850

Describe Your Proposal*

Rockville Swim and Fitness Center has no bus stop. Propose to add a bus stop, and/ or include it in the Rockville Ride On Flex zone.

What need or problem does this proposal address or solve?*

Rockville citizens who lack private transportation are unable to take advantage of this city facility and its programs.

Approximately how many people would your proposal serve?*

10,000

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

Does not involve private property.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

I don't believe so.

Print

Propose a Project - Submission #105640

Date Submitted: 9/12/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Abigail Seigneur

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

Abigail Seigneur

Proposal Title*

Extend Ride On Flex zone

Proposal Location*

[Redacted]

MD

Describe Your Proposal*

Extend Ride On Flex zone north to include Rockville Swim and Fitness, Welsh Park, Rockville Post Office and Rockville Giant Food; and South to include Congressional Plaza, Congressional North, and Congressional South.

What need or problem does this proposal address or solve?*

There is currently no public transportation to Rockville Swim and Fitness. Additionally, this would allow citizens without private transportation easier access to shopping facilities, including grocery.

Approximately how many people would your proposal serve?*

15,000

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

Unknown

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

No

Print

Propose a Project - Submission #105641

Date Submitted: 9/12/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Abigail Seigneur

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

Abigail Seigneur

Proposal Title*

Extend Ride On Flex zone

Proposal Location*

[Redacted]

355 from Mannakee to Rollins Ave

Describe Your Proposal*

Extend Ride On Flex zone north to include Rockville Swim and Fitness, Welsh Park, Rockville Post Office and Rockville Giant Food; and South to include Congressional Plaza, Congressional North, and Congressional South.

What need or problem does this proposal address or solve?*

There is currently no public transportation to Rockville Swim and Fitness. Additionally, this would allow citizens without private transportation easier access to shopping facilities, including grocery.

Approximately how many people would your proposal serve?*

15,000

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

Unknown

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

I don't believe so

Print

Propose a Project - Submission #105642

Date Submitted: 9/12/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Abigail Seigneur

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

Abigail Seigneur

Proposal Title*

Disabled Access to Rockville Town Square Garage B

Proposal Location*

[Redacted]

38 Maryland Ave

Describe Your Proposal*

Equip the door leading from Maryland Ave to Garage B Access for handicapped/ disabled use.

What need or problem does this proposal address or solve?*

Garage B in Rockville Town Square must be accessed through the lobby of 38 Maryland Ave. The doors leading from Maryland Ave to this lobby lack accessibility. Not only that, these door are very heavy, making access to the garage difficult for an even greater number of people.

Approximately how many people would your proposal serve?*

7000

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?*

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

I am not sure how ownership of this space works.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

No

Print

Propose a Project - Submission #105643

Date Submitted: 9/12/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Abigail Seigneur

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

Abigail Seigneur

Proposal Title*

Extend Ride On Flex zone

Proposal Location*

[Redacted]

355 from Mannakee to Rollins Ave

Describe Your Proposal*

Extend Ride On Flex zone north to include Rockville Swim and Fitness, Welsh Park, Rockville Post Office and Rockville Giant Food; and South to include Congressional Plaza, Congressional North, and Congressional South.

What need or problem does this proposal address or solve?*

There is currently no public transportation to Rockville Swim and Fitness. Additionally, this would allow citizens without private transportation easier access to shopping facilities, including grocery.

Approximately how many people would your proposal serve?*

15,000

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

I don't know

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

No

Print

Propose a Project - Submission #105644

Date Submitted: 9/12/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Susan Bresee

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

N/A

Proposal Title*

Beall Avenue Beautification

Proposal Location*

[Redacted]

Beall Ave. and N. Washington St., near Snowden's Funeral Home

Describe Your Proposal*

I propose to relandscape and beautify the two beds with the "West End" sign in the median strip of Beall Ave. near N. Washington Street. At this time, the holly bushes are scraggly, dead or half -dead. The soil is bare and bone dry. The low-growing junipers in the beds are healthy and green but the beds have not had any flowers or pollinator plants in them for years. I feel sad every time I walk by them. I propose the following: Remove the dead holly bushes and prune the half-dead ones to rejuvenate and shape them. Add ten bags of Leaf Gro and topsoil to supplement and build the soil. Plant flowering, mostly native, perennials and annuals. We have evergreen Carex, mountain mint, monarda, anise hyssop, and other plants that I'd like to divide and contribute. I start seedlings of annuals each spring, such as deer resistant marigolds, basil, and alyssum. Mulch the area to conserve moisture and prevent weeds. The Rockville Maintenance Facility has free mulch. The median beds would need about 30 cubic feet/one cubic yard of mulch.

What need or problem does this proposal address or solve?*

The proposal improves a sad, neglected eyesore and beautifies our community. The West End sign is the introduction to a large neighborhood. It could be beautiful and exciting. Pollinator flowering plants are good for the environment. They lift the spirits of people walking or driving by the beds each day. Mulching the beds would also improve the health of the two elm trees now planted in the beds.

Approximately how many people would your proposal serve?*

The greater Rockville community.

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

N/A

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

The project is in the median strip of Beall Ave., not on private property.

Does your proposal conflict with any existing CIP projects? If so, which one? (Existing CIP projects

Does your proposal fit within an existing CIP project, if so which one. (Existing CIP projects can be found in the city's budget document on the city's website.)*

Not that I know of.

Thank you for submitting a proposal for the FY 2027 budget process. A summary of all proposals submitted will be provided to the Mayor and Council, the city manager, and applicable city department staff. Additionally, your proposal will be included as part of the FY 2027 budget public record beginning with the first budget public hearing in fall 2025. To follow the FY 2027 budget process, check the city's website to find dates of Mayor and Council work sessions and budget public hearings. These dates will be published once set by the Mayor and Council in the fall.

Print

Propose a Project - Submission #105670

Date Submitted: 9/12/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Michelle Schwalbe

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self ▼

Name of Group (if request is on behalf of a group)

Michelle Schwalbe

Proposal Title*

Sidewalk Maintenance on Montgomery Ave

Proposal Location*

[REDACTED]

Montgomery Ave between 270 and Great Falls

Describe Your Proposal*

The sidewalk and walkway on Montgomery Ave is in need of maintenance. The sidewalk bricks are dislodged in several areas, making it hard to navigate with a wheelchair or stroller. The bricks need to be reset and the mortar refilled to make the sidewalk more easily traversable. In addition, it would be helpful if the trees could be trimmed to improve head clearance while walking.

What need or problem does this proposal address or solve?*

Correcting the ground-level tripping hazards and the head-level clearance would make walking along Montgomery Ave safer and more pleasant.

Approximately how many people would your proposal serve?*

Hundreds of people who walk on this strip of sidewalk each year

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

I'm not sure about tree ownership.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

No

Print

Propose a Project - Submission #105671

Date Submitted: 9/12/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Michelle Schwalbe

Contact Email*

[Redacted]

Are you making this request on behalf of a group or yourself?*

Self v

Name of Group (if request is on behalf of a group)

[Redacted]

Proposal Title*

Traffic light at Montgomery and Mannakee

Proposal Location*

[Redacted]

Montgomery Ave and Mannakee St

Describe Your Proposal*

Add a traffic at the intersection of Montgomery Ave and Mannakee St.

What need or problem does this proposal address or solve?*

The addition of a traffic light at this intersection would help with (1) the flow of traffic that builds up at that intersection in part due to vehicles to/from Montgomery College and (2) improve pedestrian crossing along a busier road.

Approximately how many people would your proposal serve?*

Thousands

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

No

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

No

Print

Propose a Project - Submission #105672

Date Submitted: 9/12/2025

Please submit only one proposal per form. If you have multiple proposals, please submit multiple forms.

Contact Person*

Michelle Schwalbe

Contact Email*

[REDACTED]

Are you making this request on behalf of a group or yourself?*

Self

Name of Group (if request is on behalf of a group)

Michelle Schwalbe

Proposal Title*

Improve Walking Path Between Brent Rd and Henson Oaks Ln

Proposal Location*

[REDACTED]

Walking Path Between Brent Rd and Henson Oaks Ln

Describe Your Proposal*

This dirt path would benefit from hardscaping to improve its safe use.

What need or problem does this proposal address or solve?*

This dirt path is often used by pedestrians and kids on bikes, but the mud and debris can make it unsafe in inclement weather. Some sort of paving or hardscaping approach would make this very short path more functional.

Approximately how many people would your proposal serve?*

Dozens

If request is on behalf of a group, has this proposal been discussed and agreed on by your neighborhood group? Could you upload supporting documentation (such as meeting minutes or a signed petition) if requested?

Does this project directly impact any private property? If so, do the owners of those properties support the project?*

I don't think so -- I believe that the path is on city-owned property.

Does your proposal fit within an existing CIP project? If so which one? (Existing CIP projects can be found in the city's budget document on the city's website.)*

No

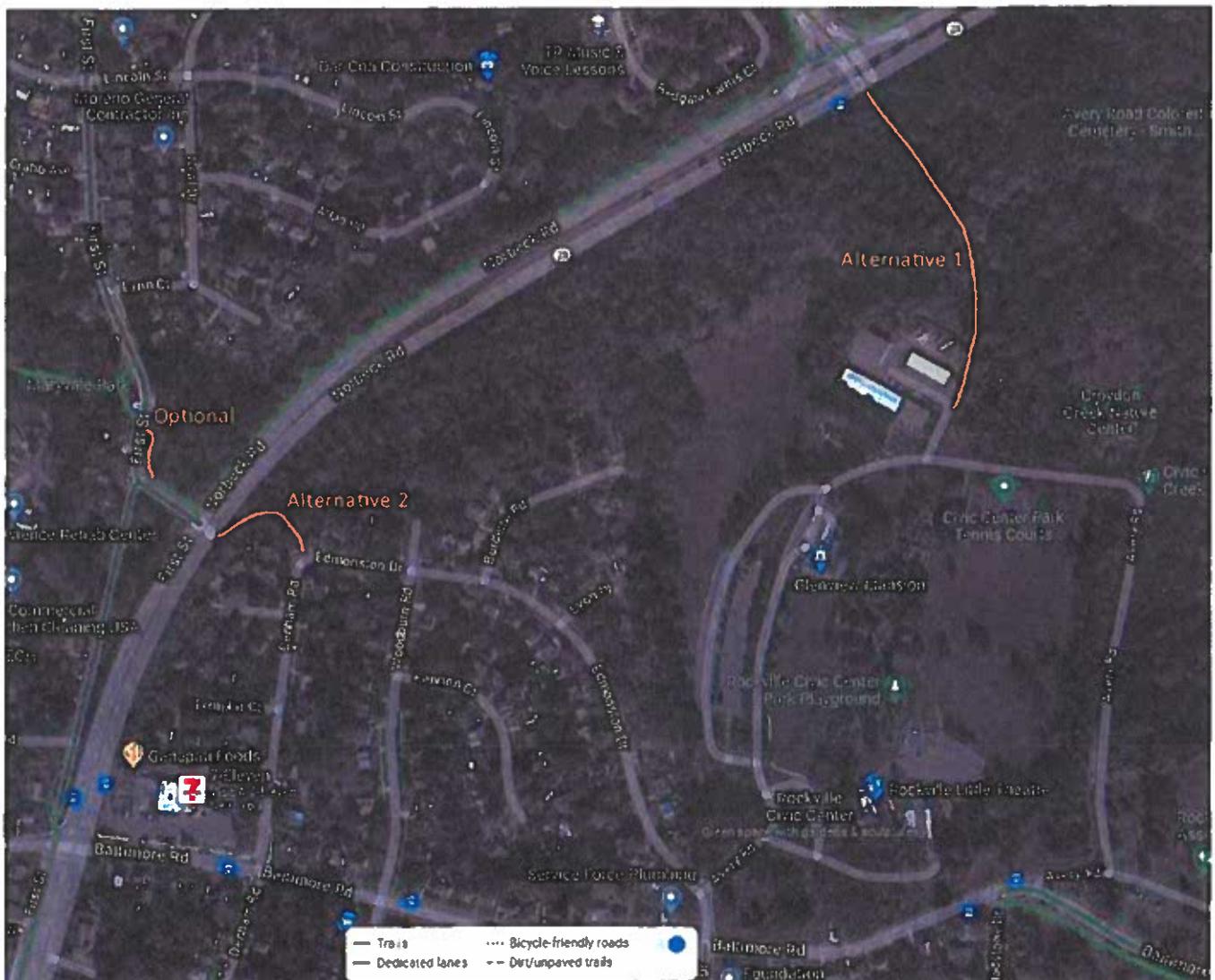
Judy Penny

Subject: FW: East Rockville - Twinbrook Pedestrian Connections

Proposal 1: Civic Center Foot/Bike Route(s)

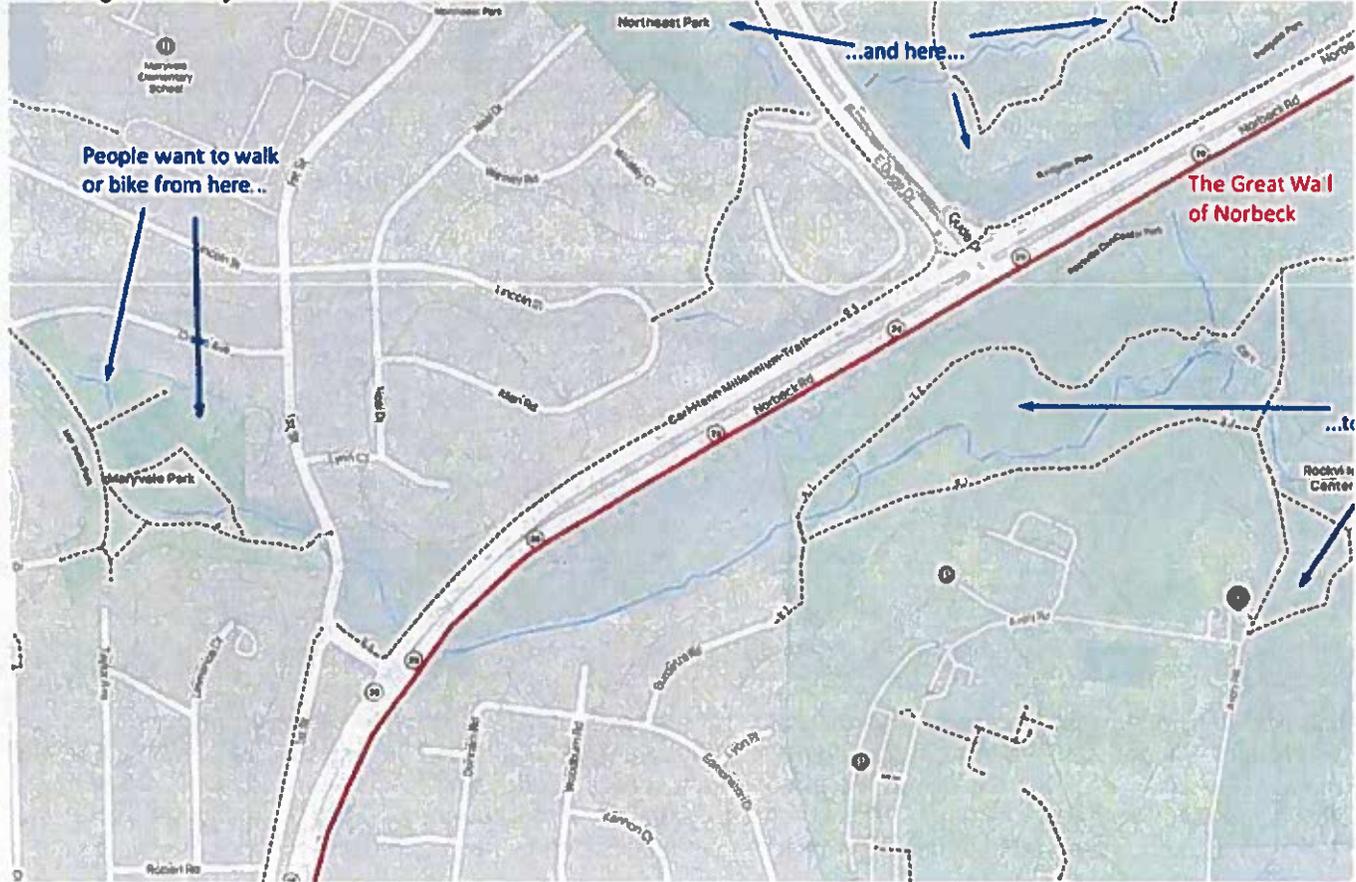
What:

- Add a crosswalk over Norbeck Road at the intersection with Gude Drive, followed by a foot/bike path through the woods to Avery Road, or directly to the Civic Center Croydon Creek Trail
- Alternatively or additionally; add a crosswalk and trail from the First Street intersection to the corner of Edmonston Drive.
- Optionally; extend the Millenium Trail a short way along the east side of First Street and add a crossing, to properly connect it to Maryvale Park.



Why:

The Civic Center area is full of great city resources like the Croydon Creek Nature Center, Tennis Courts, Glenview Mansion, and F.Scott Theater. As the crow flies, East Rockville is really close to the civic center, but there is currently no good pedestrian or bicycle route between them. The current route involves going south to Baltimore Road, which is busy and has incomplete sidewalk coverage. The Millenium Bike Trail is already a great resource, but it would be so much better if it offered a connection between our neighborhood and all of those resources, so we could take better advantage of the facilities our tax dollars are funding. In addition, these routes would provide better options for children to be able to walk/bike to Rockville High School from East Rockville - especially if the Civic Center Croydon Creek trail could be connected to the High School grounds by the Football Stadium.



Proposal 2: Northeast Park Foot/Bike Path

What:

Add an asphalt footpath/bike path to connect First Street, Neal Drive, and Wesley Road to Gude Drive and the existing asphalt path that partially crosses Northeast Park.



Why:

There is an existing, partially overgrown, dirt path that runs between First St., Neal Dr., and Wesley Rd. Residents regularly use this dirt path to get to the bus stops at Taft and First Streets and to get to the retail shops at Gude Dr. and Taft. However, the existing path can get muddy and overgrown and is not usable by bicycles (except maybe dirt bikes). A modest asphalt path, like those currently in Red Gate and Maryvale Parks, would improve pedestrian and bicycle access to the residential neighborhood.

Proposal 3: Maryvale Park Shared-Use Path

What:

Addition of a pathway from Charles/Park to Maryvale Park entrance at Taylor Avenue via the city-owned parcels under which lies the current water line.



Why:

Better connecting residents along Taylor Avenue with Rockville Metro and points west (shaving an estimated 2-4 minutes off walking time) by allowing people to walk via Park and Horners to Rockville Metro Station. Currently, people would need to enter the park and go up the steep hill to McArthur Dr, which is a longer walk and one that is more difficult for older people, those with disabilities, and those on bikes/micro-mobility devices.

 Proposals to Connect East Rockville



February 12, 2026

Paula Hubble, Chair
Rockville Pedestrian Advocacy Committee

Honorable Mayor Monique Ashton and Councilmembers
City of Rockville
111 Maryland Avenue
Rockville, Maryland 20850

RE: Fiscal Year 2027 City Budget

Dear Hon. Mayor Ashton and City of Rockville Councilmembers,

The Rockville Pedestrian Advocacy Committee (RPAC) thanks you for your continued support to advance pedestrian safety throughout the City. Increasing safe, direct, and connected pedestrian accessibility is one of the most effective approaches to improving environmental sustainability, equitable communities, and economic resiliency. RPAC supports the City's recent efforts to construct new sidewalks on Crawford Drive, Gail Avenue, Virginia Avenue, and Welsh Park Drive; traffic calming measures at Twinbrook Parkway and Meadow Hall Drive, Wootton Parkway and Longhill Drive, and Mannakee Street and Smallwood Road; and new crosswalks and curb ramps throughout the City, among other improvements.

As the Fiscal Year 2027 budget process continues, RPAC looks forward to the City's ongoing investment in pedestrian accessibility and safety. Furthermore, we recommend the City consider the following projects for the FY 2027 budget.

1. Additional street and sidewalk lighting in City Parks.

Many residents and visitors use shared use paths and sidewalks in City parks for transportation as well as recreation. Providing lighting along these routes will help ensure safer pedestrian transportation throughout the day, which is necessary for people walking and rolling to and from work in the winter when there is less daylight. Specifically, we request the City add lighting on paths in and along Welsh Park and Rockcrest Park.

2. Shared use path connection between the Lakewood Elementary School pedestrian bridge and Carl Henn Millennium Trail.

There is a valuable grade separated pedestrian bridge connecting Lakewood Elementary School and the Glenora Park neighborhood. This bridge also travels over the Carl Henn Millennium Trail, however, there is no direct access from the trail to

the bridge, which are approximately 100 feet apart. Providing this short connection would make it much easier for trail users to cross Wootton Parkway. Also, this connection is included in the 2023 Pedestrian Master Plan.

3. Bus Stop Improvements

Many pedestrians in Rockville are dependent upon public transportation for longer distance travel in the City and region. Providing better facilities at bus stops would make public transit use not only more comfortable, but also more accessible, safe, and dignified. Many transit riders are not able to stand for long periods of time to wait for buses or must wait in adverse weather conditions. Providing seating and shelters at all bus stops in the city would improve the level of service for public transit in Rockville. The City recently completed a project to add to bus shelters and other amenities to some Rockville stops. We encourage the city to continue these efforts. Additionally, the Vision Zero Action Plan includes an Action Item to evaluate transit stop safety. While the City has made efforts to shift the location of bus stops to be closer to marked crosswalks, the City should also consider improving stops themselves.

4. Sidewalks along Viers Mill Road

The sidewalk network between First Street (MD 28) and the Rock Creek Trail/Twinbrook Connector Trail connection is irregular. There are sections with no sidewalk, sections with sidewalks that abruptly end and require pedestrians to cross the service roads mid-block and to use driveways instead of curb ramps. We recommend the city provide funds in the budget to evaluate and improve the sidewalks along Viers Mill Road for improved pedestrian access and safety.

5. Improved Access to Bus Stops

While most bus stops are accessible from existing sidewalks, there are some bus stops where the existing sidewalks are in poor condition, or the stop is otherwise not accessible. We recommend the city to dedicate additional resources to inventory the bus stops that are not accessible and prioritize the construction and maintenance of sidewalk facilities to make these stops accessible.

Safety benefits of benches:

- Reduces street risk: Keeps people, particularly children and the elderly, away from traffic by giving them a designated spot to wait, reducing risks from hit-and-runs or accidents while walking to/from the stop.
- Improves visibility: Makes riders more visible to approaching buses and cars, especially when placed correctly within a clear line of sight.
- Encourages use: Makes stops more accessible and comfortable, encouraging people to wait at the designated, safer area rather than by an unoccupied building or in less visible spots

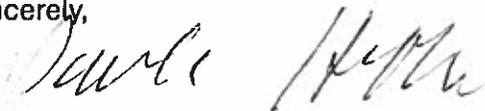
6. Pedestrian Safety Education Materials for Students and Motorists

The City has made excellent progress to expand sidewalks and other multimodal facilities in the City. Additional education would supplement these efforts and help reiterate best practices regarding the new multimodal facilities. Additionally, educational efforts targeted to motorists would be valuable for all roadway users. We recommend the city engage in an outreach campaign specifically for students and for motorists, reminding everyone the responsibility to travel safely.

We thank you for the time and dedication you have already shown to support improving the pedestrian environment and increasing walking and rolling in the City. We ask that you consider the above projects to further pedestrian accessibility and mobility.

We would be happy to discuss these pedestrian priority projects and others and we look forward to our ongoing cooperation with you and City staff to making Rockville better everyday.

Sincerely,



Paula Hubble, Chair
Rockville Pedestrian Advocacy Committee

Judy Penny

Subject: Continued Partner and Sponsorship Opportunities

From: Judith Clark
Sent: Monday, January 12, 2026 4:08 PM
To: mayorcouncil <mayorcouncil@rockvillemd.gov>
Cc: Sara Taylor-Ferrell <sferrell@rockvillemd.gov>
Subject: Continued Partner and Sponsorship Opportunities

WARNING - External email. Exercise caution.

Greetings and Happy New Year. Women Who Care Ministries did not apply for the City's recent grant opportunity, as the structure and new grant process do not align with our one-day empowerment model.

That said, we truly value our long-standing relationship with the City and appreciate the continued support over the years.

As we begin planning for our 19th Annual *Restore the Joy* event, scheduled for November 14, 2026, we would welcome guidance on any steps we should take to be considered for sponsorship opportunities.

Thank you for your time and consideration. We look forward to continuing our partnership.

Sincerely,

Judith Clark, CEO

Women Who Care Ministries

City of Rockville

FY 2027 Community Budget Priorities Survey



Prepared By:
Finance Department
(240) 314-8400

Interim Report as of February 15, 2026

**343 Resident Responses
365 Total Responses**

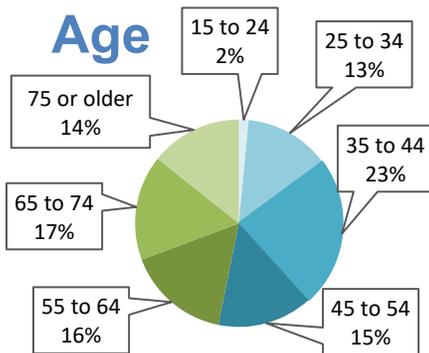


Resident Respondents

343 Resident Responses

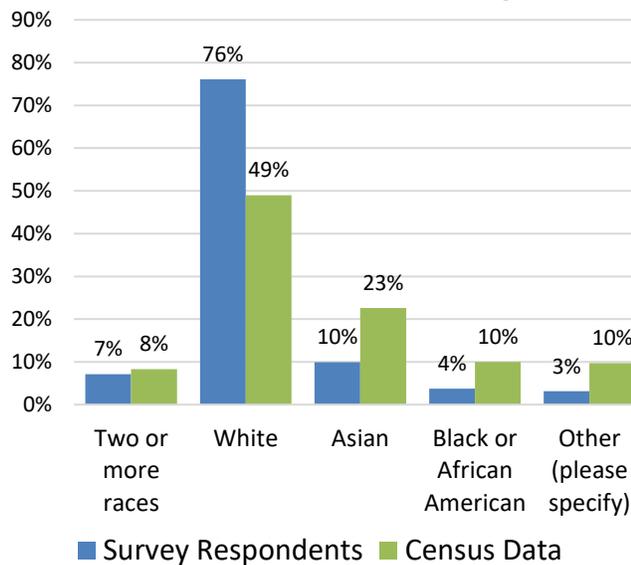
365 Total Survey Responses

Age



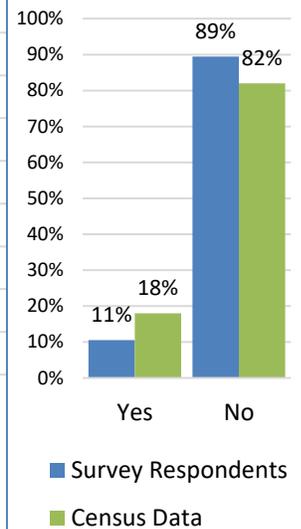
Age: Respondents 35+ are over-represented by 17 percentage points, while those 15-34 are under-represented by the same amount.

Racial Identity

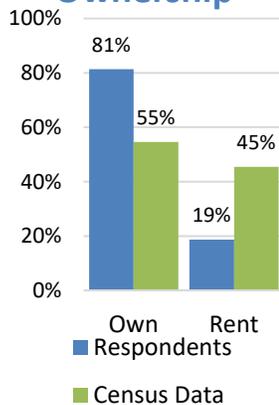


Racial Identity: Respondents identifying as White are over-represented by 27 percentage points. Those who identify as Hispanic or of Latin American identity are under-represented by 7 percentage points.

Hispanic or Latin American Identity

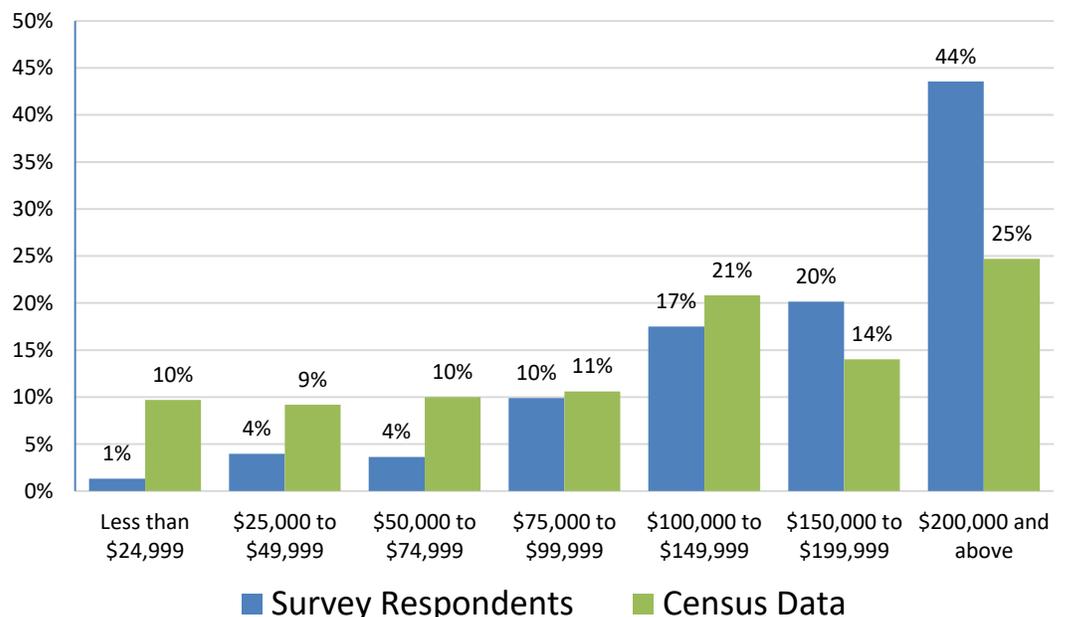


Home Ownership



Home Ownership: Respondents who own their home are over-represented by 26 percentage points, while those who rent are under-represented by the same amount.

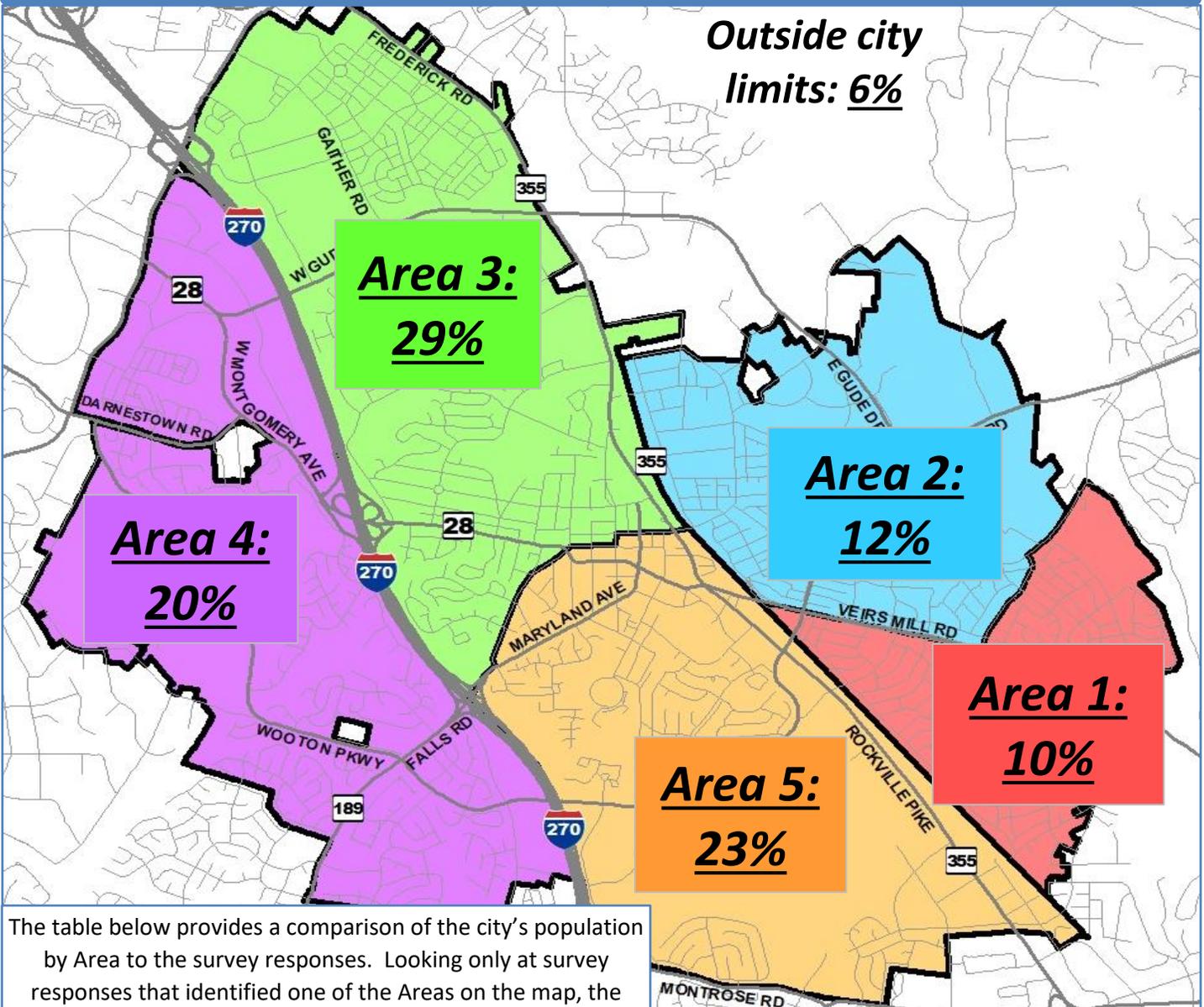
Income



Income: Respondents making over \$150K are over-represented by 25 percentage points, while those making under \$75K are under-represented by 20 percentage points.

Where our Respondents live

Outside city limits: 6%



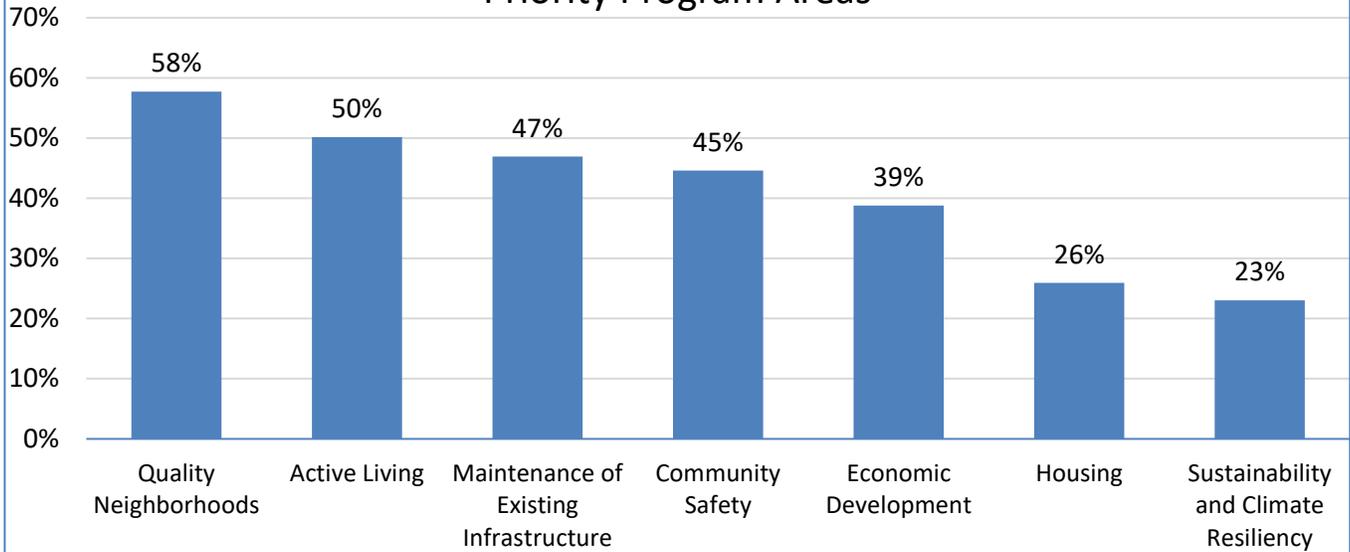
The table below provides a comparison of the city's population by Area to the survey responses. Looking only at survey responses that identified one of the Areas on the map, the survey representation aligns as follows.

Area	Population	Percentage	Respondents
1	7,760	12%	11%
2	8,241	12%	13%
3	18,760	28%	31%
4	12,036	18%	21%
5	20,320	30%	24%

Area 5 is under-represented by 6 percentage points while Areas 3 and 4 are over-represented collectively by the same amount.

Resident Responses

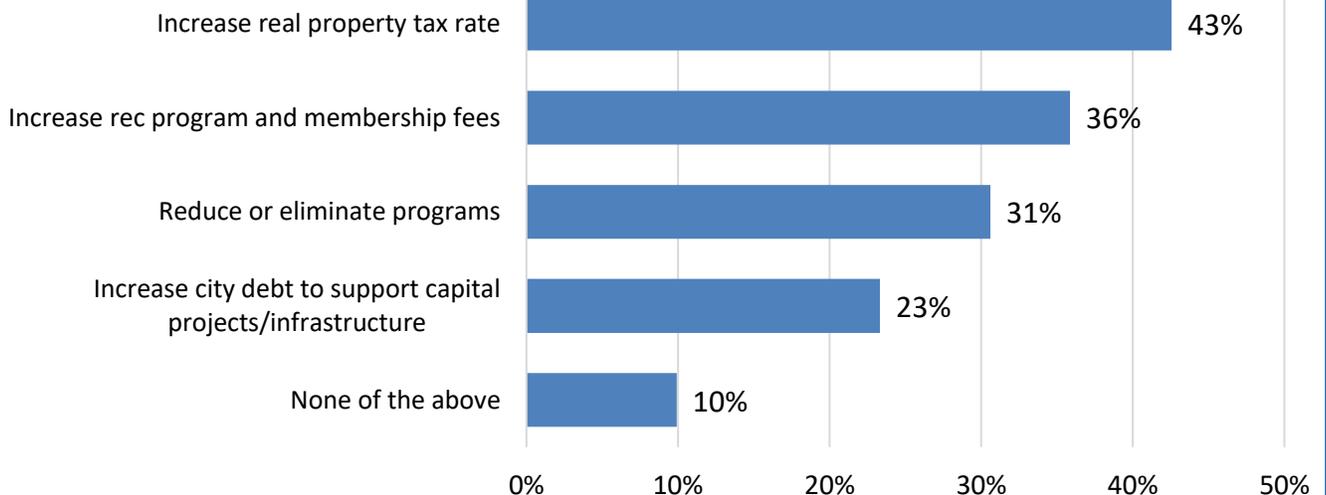
Priority Program Areas



Trends and Analysis

- Income: respondents with a household income less than \$100,000 selected Housing more than 15% more frequently than respondents with household income over \$100,000, and Active Living 15% less frequently. More than 50% of those aged 34 and under, as well as those who rent, selected Housing as a top priority.

Options to Maintain a Balanced Budget



Trends and Analysis

- Age: respondents under 35 selected Increase Real Property Tax Rate more than 1.5 times as often as those aged 35 and over, at 63% and 40%. This is a greater disparity than renters and home owners, at 55% and 40%.
 - Income: respondents with a household income of more than \$100,000 selected Increase Real Property Tax Rate twice as often as those with a household income of less than \$100,000, at 48% and 24%.

Respondent ID	Rockville's greatest resource is you! Please share any innovative ideas you want the city to consider:
Resident Responses	
119057823447	Community garden and collaborative work with health services to provide community outreaches; more youth opportunities and educational vocational programs provided collaborating with local vendors and the city
119057175573	It would be great to see an increased emphasis on education in place, encouraging residents to attend local community colleges and 4-year institutions through community programs that better communicate the benefits and opportunities inherent.
119053160667	I would like to see: 1. a walking path that connects croyden Nature Center to Redgate then red gate to Lake Frank; 2. new benches for red gate park; 3. More nature centers and green spaces
119050291880	Increase public bus frequencies and expand service hours, funded through bus fare charges
119050225087	Use the unoccupied area of Taft Court for Recreation or free classes and rental spaces
119048692712	Would love another more breweries/wineries/bars/hangout spots and more public meeting rooms.
119048338079	Rent stabilization, and we can further push for more public housing initiatives run by RHE.
119043897628	Keep up the great programming at the Rockville Senior Center and Rockville Memorial Library. Thank you.
119042223455	encourage diversity in our community and offer realistic stable homes for a wider range of people.
119041967617	This survey is a joke. I can only prioritize areas you already selected. How about deporting illegal aliens, free technical school vs free college (indoctrination), and eliminating social and woke policies that only create division?
119041594174	Let's find a way to replace salt on the roads during the winter. It's incredibly detrimental to the environment, and causes burns to our furry friends who have no choice but to go outside to go to the bathroom. There are other cities, states and countries that have already done so that we can look to. Preserving our environment and reversing the damage done should be our priority—we are in an environmental crisis that will creep closer and closer to our homes unless there is wide scale change.
119041593256	Greenville SC uses trail sponsorship to raise funds to help pay for their bike/ walk infrastructure. This could help pay for the millennium trail upkeep as well as improving the connectivity to neighborhoods and the city center.
119039529391	The City should do what other jurisdictions do - apply the same cost-of-living increases to retired employees as the City does for active employees. Not to do so would be like the federal government not providing cost-of-living increases to Social Security benefits.
119037952559	Thank you for maintaining our parks
119037816397	Redevelop businesses in King Farm
119037695514	How much return on the investment in the Flex Ride-On bus service does the city receive? During the day, often times I see the bus driver driving an empty bus and/or parked someplace waiting for a request for a pick-up. All I ask is the city to consider the resources needed to pay the driver and to maintain and fuel the buses. Thanks!
119037511369	I hope the king fatm property will permit more art and music concert programming for the city of Rockville. Mainly having just Fitzgerald Thestre is not enough. Thank you.

119037257142	<p>Extending the Rockville Farmers Market to all weekends and establishing regulations for diverse portable booths would create a vibrant community hub while boosting civic engagement.</p> <p>Extension Proposal: Operate the market at Jury Parking Lot (Rt. 28 & Monroe St) every Saturday and Sunday, year-round, from 8 AM to 8PM, building on its existing success with 40+ vendors. This doubles visitor traffic, leveraging free weekend parking in Montgomery County garages and Metro access to draw families from Fox Hills and beyond.</p> <p>Booth Regulations: Enact a "Portable Vendor Ordinance" under Montgomery County DPS, expanding Site-Specific Vendor Licenses to include non-food booths (e.g., crafts, repairs, services, dry goods). cap booths at 100 for crowd control, with 30% reserved for new/local entrepreneurs.</p> <p>Engagement Policies: Mandate free community booths for nonprofits (e.g., ESL classes, financial counseling, fixing computers, chess game, etc) to foster inclusivity.</p> <p>Launch a "Vendor Diversity Grant" matching city funds for underrepresented groups, tied to weekend events.</p> <p>Host themed Sundays (e.g., Kids' Day, Health Fair) with live music and forums, tracked via participation metrics.</p> <p>City Benefits: Generates sales tax revenue, supports FY2026-2030 capital plans, and aligns with Rockville 2040 for Town Center vitality. Policies ensure measurable engagement gains, like 20% attendance rise.</p>
119037241388	<p>Please don't put the Wootton Mill pavilion near the gardens. This area already has well used recreation infrastructure along with the gardens, leaving barely enough space for wildlife and nature. If built the pavilion should go at the empty lot by Aintree.</p>
119037232608	<p>Please don't make a pavilion near the gardens at Wootton Mill. The green space there is so precious! The empty lot off of Aintree has paved access & would be perfect.</p>
119037231804	<p>Fix Wootton High School do not move it. Put a pavilion at Woottons Mill Park.</p>
119037142636	<p>Many retired people look regularly for activities to be involved in and may be an untapped resource in the community - both for expertise and for simply being a person to contribute time to a useful activity. With so many places needing people, Rockville should encourage as many seniors to fill positions, even be re-employed part-time to fill the work pool.</p>
119035274226	<p>Continue to support making more of Rockville a safe and walkable area with stores similar to the town center.</p>
119035022951	<p>As pertaining to sustainability, I think the city parks department should plant fruit and nut bearing trees where possible for residents to collect. If they asked for volunteers to help maintain these trees many would step forward. Small orchards could be established throughout the city in open spaces like Woottons Mill Park.</p>
119034606214	<p>Rezone all single family zoning to allow for more dense and multi use development</p>
119034162617	<p>More red light and speed cameras.</p> <p>Improved timing of traffic lights at busy intersections. Many intersections within Rockville city limits stop long lines of traffic as absolutely no cross traffic is passing. Changing the timing for traffic lights according to the time of day and day of the week should be doable and affordable.</p>
119033898751	<p>More neighborhood recreational opportunities, such as pavilions, courts, community gardens, etc.</p>

119033576199	I would like port-a-potties at public areas, such as throughout RedGate park (not just at the parking area) and at Croyden Creek Nature center (it closes at 4pm which is early in the summer!)
119033519952	I would love to see an honest effort to control the deer population. It is detrimental to our health in the way of Lyme disease, it is detrimental to our environment, as in eating undergrowth and causing erosion, and third it is dangerous to drivers. Deer growth has gone unchecked in Rockville for way too many years
119033455264	use funding to support the schools- updates for Wootton would be great
119031955103	Plant more trees and replace street trees that have died. Remove trash from Rockville parks and roadsides. Improve retention ponds.
119031920307	Pedestrian crossings where the cars have a green light to turn into should all have signs saying cars yield to pedestrians. Every intersection where that applies should have the signage.
119031719021	You can consider increasing recreation program fees for non city residents. Many people outside the city for example use the Rockville pool. Maybe an increase of 20-30 percent in fees for non residents to take classes there. That will also prioritize residents to be able to register. Please support renovations at the Rockville City pool to be able to use the outdoor pools longer throughout the year. That will also bring more income long term to the city. Consider also including better food services there throughout the year. The new swimming centers at the county include a nice coffee shop and a place for people to gather. That can also generate money for the city as many people would frequent such shop.
119031659508	Continue to invest in the community, activities, public spaces etc. without the things that make Rockville so special the CoL will drive people out. We need to continue to invest to make it worth the premium price tag.
119031618104	I'd love to see city supported Trap-Neuter-Release programs for feral cats in Rockville. It's such a cost-effective and humane way control and reduce stray animal populations, reduce a rabies reservoir, protect bird populations. I'm not sure if the city is involved, but covered solar panel parking in the metro lot would be so nice for commuters, and maybe could power a charging station.
119031509061	City pool
119031438106	Under current economic trend, increasing taxes on Rockville residents will put too much pressure on small-business owners and the working class. I recommend City of Rockville explore revenue growth by 1) grow the base by providing more mid/high-density residential units with mixed use zoning. 2) explore the P3 model to accelerate CIP projects with restricted budgets. 3) renovation/redevelop along the Rockville Pike. Mixed zoning affordable residential buildings with stores, restaurants, groceries and recreation spaces will help regional growth.
119031413129	I hate the bike lanes. Also please help old people. There are no affordable resources for in home care and if you are alone and can't afford private aids you are in trouble. Also transportation for old people is difficult. Please don't raise taxes. It is a struggle right now to afford food and health care.
119031349188	Outdoor Pool Seasonal Enclosure Feasibility Study: Feasibility Study to investigate options, constraints, costs, public interest from the Swim and Fitness Center Advisory Committee, and other pertinent factors for a seasonal enclosure of the outdoor pool(s) at the Rockville Swim and Fitness Center.

119031348962	<p>1. AI + Aging Health Innovation District: Rockville can designate a small innovation district focused on AI-driven healthcare and aging solutions. With the senior population projected to more than double by 2030, this targets a guaranteed demand market while leveraging Rockville's proximity to NIH, FDA, and existing biotech firms. These companies generate high-paying jobs with low infrastructure cost and strong long-term tax returns.</p> <p>2. Applied AI & Biotech Workforce Pipeline: The city can partner with local colleges and employers to create fast-track training programs in bioinformatics, medical AI, and lab automation. This directly supports local employers, retains high-income talent, and converts demographic aging into an economic advantage by reskilling mid-career workers into shortage roles.</p> <p>3. Smart Incentives for Lab-to-AI Conversions: Rockville can offer expedited permitting and limited tax incentives to convert underused office space into AI and biotech labs. Demand for lab space consistently exceeds supply, and these conversions stabilize commercial real estate while attracting companies that anchor long-term, recession-resistant revenue.</p>
119031343210	<p>Outdoor Pool Seasonal Enclosure Feasibility Study: Feasibility Study to investigate options, constraints, costs, public interest from the Swim and Fitness Center Advisory Committee, and other pertinent factors for a seasonal enclosure of the outdoor pool(s) at the Rockville Swim and Fitness Center.</p>
119031325221	<p>Rather than increase fees for city programs across the board, use incentives to increase resident involvement thereby increasing revenue. For instance, offer recreation passes for types of activities, eg yoga or pilates, at a competitive price. Right now, someone wanting to take more than one class at a time would pay less by joining a commercial gym than continue using Rockville facilities. Use such competitive measures to get more residents to use Rockville facilities for more of their activities. If even more revenue is needed, increase fees on non residents</p>
119031315671	<p>Focus on economic development in the town center area</p>
119031288959	<p>Refresh Rockville town center. There could be more revenue if people saw rockville as a destination. Need to help developers fill the vacant store fronts and then remove parking fees so people will shop and dine in rockville it's a great location and we need to attract more people of multiple ages.</p>
119031287704	<p>Not necessarily an idea but I do think Rockville needs to continue to invest in our existing infrastructure especially our roads. Many roads are crumbling and have potholes in them giving how busy our streets are both on and off the Pike. It would make the quality of life so much better for every single person who lives, works, or hangs out in Rockville if our roads were smoother and repaved more often!</p>
119031282870	<p>Get a contraceptive program running to inoculate all these frickin' deer! They're fat and happy and dropping twins all over the place. There are too many of them! I know it's because we've over-built and taken all the woods they used to live in, which is not fair (or attractive) on the human's part, but a person can't plant anything nice without it getting eaten. Back in the 1950s, 60s, 70s, and 80s we didn't have this problem because we hadn't over-built yet The culling in the park is useless as it just chases the deer into the neighborhoods.</p>
119031207571	<p>Rockville is doing a great job re. "livability". I would like to see continued efforts on walk/bike-ability, and tree replacement. What I would like to see less of is signage. You can't go more than 100 feet without seeing yet another sign aside the road. Way too much money spent on too many ugly and redundant signs.</p>

119031193950	help fund renovations at the school systems since MCPS does not keep up with city of rockville of standards
119031176962	Rockville shouldn't hesitate to expend funding to keep Wootton HS safe and functional and on Wootton Parkway!
119031169872	I love Rockville. Please continue to be a leader in creating new and preserving existing green spaces. It seems to me gone are the days when Rockville felt they needed to acquiesce to the pressures of developers. While I completely understand and support the need for high quality and sustaining economic development, it needs to be balanced with trees, parks, walking paths and all other manner of natural enhancements of a substantial nature.
119031164127	Less focus on affordable housing and more focus on property tax generating developments. Bring more higher income households into the city to support town center businesses and lower tax burden on existing citizens. Convince Montgomery County to become more business friendly and less dependent on federal government workers for its economy.
119031160750	No more community centers or vanity projects until you fix or rebuild Wootton!
119031157780	Cut wasteful spending. Don't raise our taxes
119030704683	Please stop spending money we need for infrastructure and law enforcement. There is a plan afoot to build a new pavilion in Rockshire. That stands in stark contrast all the water mains breaks happening around us. There are 10s of thousands of federal workers who lost their jobs, forced into retirement or under employed. We can pay more in property taxes so parks and recreational can build facilities we don't need. Replace our pipes, pick up our trash and keep up the safety of our Neighbors's as we face a localized recession here around the beltway.
119030595693	Support rennovations for Wootten Highschool. Use emergency funding if needed to address critical issuses of mold and gas leaks.
119030558593	Build a year-round structure around the Rockville swimming fitness centers fitness pool— something like a greenhouse with big roll-up doors on the side to allow for use no matter the weather. Also renovate, the north pool deck (very slippery) and HVAC
119030479237	Please consider building a new pool as the current pool facilities are typically at capacity
119030374921	We need to focus on the maintenance of our schools. Wooten High School is on the best schools in the state, yet it has serious infrastructure issues which have been known about for years. This is unacceptable. Please reduce or eliminate any programs that are not being utilized and use the available funds to focus on the repair and maintenance of our infrastructure. Specifically, Wooten High School and any other schools that are not being properly maintained. THIS AFFECTS OUR CHILDREN AND COMMUNITY AS A WHOLE!
119029271744	Better usage of traffic management. Implement better use of no turn or red signs and add more green turn arrows. For example when I walk west across 355 and Rollins, many cars attempting to turn right on 355 fail to stop for me in the crosswalk. They should have a right turn arrow and a red dont walk sign for everyone's safety
119029254221	Please find ways to reduce and to sanction motorists who run red lights. It is epidemic.
119028795662	Build an exit at I-270 and Gude Drive. This is will take traffic pressure off of Rockville town center.

119029830558	<p>0) we need a better Rockville fitness center. The population and programming requirements have outstripped the facility capacity. This is especially true on the swim side. We have a nationally ranked team without a modern competitive training facility. While a dome for the outdoor pool is a great idea on its own, as the population expands, we need a facility like Germantown. 1) need to generate and support businesses. A vibrant, productive, and safe Rockville town center is sorely needed. Address systemic issues with Rockville town center. This would raise tax revenue if done effectively. 2) achieve tax equity amongst property types - business, non-profit/religious, and residential. 3) develop city owned properties (Redgate park) so that they are useful and productive for ALL residents. Restrictive covenants for development need to be revised.</p>
119027809039	<p>Rockville needs to re-evaluate its high rate of development. Traffic in the area has gotten so bad, it has become highly stressful to drive anywhere. The city needs fewer high-rise buildings and more green space. The combination of uninteresting businesses, high prices, empty storefronts and traffic jams make the town center a place to avoid. I've been going to places such as Mount Airy and Frederick for entertainment.</p>
119027569733	<p>Planning is poor. You encourage too much development but do not have infrastructure to serve it. Roads, schools, etc are all overcrowded. Quality of life in Rockville lessens by the day.</p>
119027495861	<p>Bring revenue-generating programs to Redgate. Build an open-air concert venue at Redgate. Build a second city swimming pool at Redgate</p>
119024863343	<p>Please increase focus on the need to pick up bits of trash and litter across the city and removal of graffiti by elevating it as a city priority, promoting civic responsibility, requiring all business (especially liquor stores (including county) and Metro to take responsibility for keeping their property, parking lots and perimeters free of litter and enlisting groups such as Boy Scouts and cub scouts (and others) to go out seasonally to conduct clean ups. Make a special around Earth Day to hold a contest with some kind of reward/honor for a group, team or individual who collects the most trash or tackles an area of particular need and makes a distinct difference. Rile up pride. Since the COVID shutdown there has been a terrible deterioration in the appearance of our city and a harmful indifference. There is, by the way, a side issue of an increased rat problem in the downtown area...</p>
119024382296	<p>Shoe distribution for people who need them and food give away</p>
119019901641	<p>The city should go through and figure out what the county does and try not to duplicate resources.</p>
119016772059	<p>I feel like Rockville town center continues to lose too many businesses. Trader Joe's has been a great addition, but more high profile stores need to be added to the mix - something like an Apple Store. In the above, I selected the option to raise the property tax. This may be difficult for some people who are living paycheck to paycheck. I don't know if there would be a way to have this increase be applied at a certain threshold. Also, you lose anything from those that rent, and they still get the benefit of Rockville's great resources.</p>
119015096565	<p>The streetlights that were installed during the summer do not give enough light to the sidewalks as they definitely should. They mainly only light the street. Pedestrians need safer sidewalks that are well lit.</p>
119014560425	<p>I believe attracting new large businesses and corporations to the county will bring in revenues and new residents. Pushing them away to northern Virginia doesn't help us. Revenues generated by new business and economic development can help fund some priorities.</p>

119014492986	These are difficult times. To maintain quality of life, the City really needs to laser-focus on the essentials - safety and infrastructure - while not accruing unnecessary debt. That will create the foundation upon which economic development, and additional funds for social programs, can thrive.
119015872365	To reach a balanced budget and reduce interest payments (“debt service”), the city could reduce/eliminate some expenses and increase revenue in new ways. Ideas to reduce spending & increase revenues: (1) allow most city employees to work from home at least part time; (2) consolidate city offices into fewer and smaller buildings that met the highest LEED standards for energy and water efficiency; (3) install low maintenance landscape plants/increase “let it grow” areas to reduce vegetation management areas and cycles to save on energy and labor costs and create more natural habitats; (4) eliminate fireworks from the city budget -they are increasing our carbon footprint unnecessarily and there are plenty of other firework displays in our area; (5) sell carbon credits based on using carbon-sequestering concrete in city pavement and building projects; (6) fine builders/commercial and rental building owners that don’t care for their trees/plantings/maintain their required mitigation/stormwater management landscapes; (7) enforce anti-littering laws by collecting fines; (8) ask residents to contribute to city needs through volunteer work; city employees; and (9) ask city employees for ideas to reduce costs and increase revenues.
119015546929	There are two areas that I recommend the Mayor and Council consider: 1) The highest area of population growth in Rockville is in the south part of the Pike within Rockville. The City should consider replacing and expanding the Montrose Community Center with a larger and more-full-service facility to serve the existing and growing high density of people. 2) Rockville should do what many (maybe even most) jurisdictions do, which is to provide the same amount of increases to retirees as it does to current employees. So, if current employees get a 3% cost-of-living increase, so should retirees. If the Mayor and Council believe that social security payments should keep up with inflation, then I would hope that they would meet that same principle in the Mayor and Council's own area of authority. There are many employees who rely greatly on this source of income but may not feel empowered to participate in the process, or even know that they can....especially since it is not reflected in the budget book.
119014156952	We need to prioritize economic development beyond building condos and opening restaurants. We are at a big risk of losing significant tax base from commercial properties. All the good things the City does depend on having money coming in... but residents are stressed and there are fewer and fewer businesses operating in the City. X Energy moving to Gaithersburg is an example of a loss that will affect us for years. Economic development needs to be a priority at every Mayor and Council meeting.
119006813798	There's a lot of cracked sidewalks, pothole filled roads, and non working walk signals at cross walks. A lot of people use public transport and it'd be great to have those things fixed.
119003467658	Free shuttles, especially for seniors, around the city (to Town Center, Pike and Rose, Metro). Reduced property taxes for seniors
119003434616	City of Rockville in public schools for after care and sports and rec programs!
119002626012	Thanks for the approval of improvements to Red Gate Park and the maintenance of all the parks in Rockville.
119002292191	ALL THE PARKS and green space, the pool, all the trees and general plantings along the streets, that the city streets are kept clean and graffiti when it does appear is cleaned off

119002254613	I believe that a common sense view at all the programs and weed out the less effective ones freeing up funds for the programs that better serve the community.
119002222778	Recently RedGate Park received a \$1.5 million grant. That is wonderful and can really help us continue to improve our city without having to any of the items in 3. above. This is a very positive development.
118998871650	Please increase funding to better enforce parking in and around Lincoln Park. So many cars break parking rules here as if they know they will not be punished for their actions.
118996120378	Renovate the Rockville Town Center to attract more clients and businesses.
118995297734	Make the signage at the Rockville Metro to get to Town Square larger and more inviting. Once you cross the pedestrian bridge, you could paint the sidewalk/bike lanes a colorful/inviting color with arrows and words leading to town center to encourage foot traffic and beautify the city.
118994893882	Move the Croydon creek nature center to RedGate Park and expand its programs and staff
118994791622	Pickleball courts including lines and nets
118994389138	We should plant food forests and integrate edible plants (serviceberry, apple trees) into landscaping. Also please start picking up compost
118992633166	Think affordable "green" housing at incomes <\$90K/year. Able to live near work, participate in local community (and pay taxes and vote) locally.
118991706717	Reconsider efforts to develop all undeveloped parcels of land in Rockville just to cram in more housing.
118991641350	Thanks
118988290916	Clean up your neighborhoods with Code Enforcement make sure the neighbors aren't dumping trash everywhere
118988006350	I have just moved to the area and have enjoyed my new neighborhood. As a new homeowner, I think it would be great to have community clean up events for neighborhoods in Rockville, particularly for elderly individuals. I also think investment should be done to make sure the housing market is appealing to new young families that will take up residence in the area due to the aging population. Long term planning can lead to more young and influential individuals picking Rockville as their homes. Projects like walkable neighborhoods and community events within the city promote Rockville as a strong candidate for families but the housing costs deter young people.
118987563910	City events should leverage city residents. For example, if you need a vendor or band for a city event, give priority to local residents.
118987558725	Build a pedestrian bridge over I-270 that connects the Tower Oaks community with the Park Potomac community. There are so many benefits to implementing this idea! Thanks.
118987547851	We need a foot bridge from Tower Oaks Townhouses to Park Potomac.
118987483195	With an abundance of new townhomes along both sides of the 270, I would like to see a pedestrian bridge erected that traverses 270 from Tower Oaks to Park Potomac area. This would greatly reduce vehicle traffic and parking challenges along these two growing areas. This is also a win for the environment.
118986986046	Improve use of traffic circles instead of lights. Recognize this would create change but set plan to help improve traffic flow and decrease idling.
118967394116	Fund arts & culture and make Rockville an economic destination.

118985478616	Reconsideration of zero parking minimums in Town Center! It is already so difficult to stop in to support current establishments.
118984666244	Reduce illegal immigrants so crimes in our communities decrease.
118983466500	increase real property tax rate only for homes worth over \$1,000,000 (of course this would be unpopular among some people)
118982579584	Bike lanes are problematic. They impede traffic and appear to be used only rarely. A better option would be a system of bike paths, separate from highly trafficked streets, as in Boulder, Colorado where large numbers bike but few bicyclists are ever seen on the street.
118985669221	I hope the city can continue to attract new businesses. I'm especially interested in seeing a couple moderate sized employers make the Town Center their home. I'm aware a lot of dedicated employees have worked tirelessly to support the Town Center, thank you. Have there been any attempts to attract a school to the strategically located Town Center, such as a College, University, trade school, an art school, paralegal/law etc? As I recall Education was identified by the consulting firm (the city hired 5 years ago or so to evaluate the Town Center) as one of the themes of the Town Center area. Lastly, after driving past Pike and Rose earlier today, I wonder if there is a way to encourage or ensure future development in Town Center enhances visibility from Rockville pike. For example, when the future development of 255 Rockville pike occurs can the height be limited to allow Blvd Ansel and/or Blvd 44 to be visible from the Pike. Additionally, could West Montgomery be extended to Rockville pike (even if it doesn't connect to the pike) to allow for a sight line from the pike up West Montgomery into the Town Center. I realize the proposed apartment building doesn't do this, but I thought it was worth mentioning, especially, since the developer has said they may seek a different use for the land.
118982535971	Summer Youth employment in city services.
118982507244	Would be great to keep moving forward on our Climate Action Plan! Would love to see Rockville as a model in resilience and climate action to other Maryland cities.
118981016286	Increase climate resilient infrastructure
118980769185	Keep working on pedestrian and bicycle safety infrastructure. It is such a great feature of rockville whenever you can safely and comfortably walk or bike to your destination. The pedestrian deaths are unacceptable, keep up efforts to end them
118980145138	1. King Farm's town center is losing one of its biggest restaurants. Having access to different businesses is important and a deciding factor when looking for a place to live. 2. Look into the schools that are zoned for Rockville. Are families moving out of their zoned school or are they sending their kids to a private school?
118979042569	We still need a sound wall on 270 behind Nelson St.
118978988817	More sidewalks and pedestrian safety!
118978937319	Please find a way to cull the deer population.
118978920621	Build the pedestrian bridge across the tracks. Have Metro install down escalator. Improve quality education at Twinbrook ES.
118978847043	Further investment in small business owners
118978845038	Have 1 day a month for hazardous waste pick up. Curbside.
118978828996	fix and maintain sidewalks, roads and grassy areas more efficiently and regularly
118978828615	Let's focus pedestrian and cyclist safety not just in the urban areas but walk school zones, like along Maryland Avenue

118978034115	Use art and/or advertising on back sides of buildings along Metro rails so that Metro passengers would see something attractive about Rockville as they ride along through town.
118978007208	Use common sense NOT highly political sensitivities.
118977776864	shared living arrangements
118977251982	Would appreciate a police presence at Richard Montgomery HS when school lets out. Students all over in cars not obeying traffic laws-blowing stop sign, turning left from center lanes, weaving motorcycles in an out of cars on 355
118977186864	Please consider investing more in a new building for the Rockville Civic Ballet, as their current space is cramped and unsuitable for a growing company. Also, please consider adding more recycling bins and compost bins to public spaces to encourage greater sustainability, as well as reducing plastic use in events (such as plastic handouts, water bottles, individually packed snacks).
118977111703	I'm a great believer in spending only when and where it's needed; so if it ain't broke, don't fix it. Right now the city is investing in side walks on Potomac Valley Road, that are not needed. They will pose danger to children using it to cross the most busy/dangerous entrance of both Markwood and New Marc Commons neighborhoods, Potomac Valley Nursing and Rehabilitation Center. In addition, there is constantly (2-3 times/day) emergency vehicles through such entrance. I do not understand the need of such sidewalk, as the New Mark Commons neighborhood is a planned and we have live in this house for over 30 yrs, and some neighbors for more than 40, and the new side walks have never been part of this neighborhood. So, there you can save money to balance the budget. Bike lanes seem to be another place that will strain the budget as they are confusing, create traffic, and now need to be maintained for the very few people that use them. I have not seen the first person using it.
118976680307	Do not increase membership fees for city programs. That would preclude people in low income brackets from using these programs. In my opinion you should focus on creating affordable housing for houseless people.
118976526853	Incentivize ride share commute options. Create a web page for similar commuters going to high traffic work places (ie. pentagon, Tyson's corner, etc) and provide an incentive to van pool.
118976225152	I think we should put solar panels on all City buildings. Let's show everyone how green and sustainable we can be!
118976216727	I have some ideas but none of them are innovative
118976127242	Please keep Rockville safely walkable and bus transportation plentiful.
118976073578	traffic enforcement at crosswalks, stop signs, and crosswalks. costs nothing and will generate tons of revenue!
118975972491	We desperately need jobs and economic development in the City. Losing X Energy and Argan are examples of material hits. If we're not prioritizing business development (not just stores and restaurants) then all the buildings downtown and along 270 are going to empty out and leave us more exposed to federal job losses and commercial property write downs. Residents can only bare so much in tax increases before they leave.

118975798274	Please consider installing an outdoor exercise station at Dogwood Park. The lone exercise station at Woottons Mill Park is great, but it is difficult to reach if you live on the east side of 270. Dogwood Park, with all its other recreation facilities, has lots of space for a similar calisthenics gym that would benefit the adult population of Rockville. Also please institute automated garbage pickup trucks that don't require people to handle the garbage cans
118975380070	Explore options of data centers to increase tax revenue.
118974466208	Having Trader Joe's is awesome!!! I would love to see more stores/restaurants in the Town Square area. Maybe there is a way to attract them with initial low rents? That would seem better than having so many vacant properties.
118974310377	The Western Senior Center parking should be divided by North & South, rather than East & West as proposed. That way existing South accessors would still have access to existing South Side handicapped parking spaces close to the back entrance. New accessors from Gude Drive would could also have northside Handicapped Spaces also closer to the bace entrance !! Also as earlier proposed by Del.Jenny Forhand, a new I-270 Gude Drive Interchange #7 could provide greater access to Northern Rockville !!
118974257889	Public access running track (not attached to a school that has priority use).
118971767822	Reduce unnecessary costs, like putting in sidewalk where none are needed. Also, please reassess the use of bike lanes. I seldom see the lanes being used but they have greatly increased traffic congestion.
118971536143	Please provide bathroom facilities (temporary or permanent) at ALL city parks. Also, can we get compost pickup with trash?
118971264275	Figure out a way to lower rent in Rockville. I looked at the new apartment building the Milton...prices ranges from \$3k-4k. The average person can not afford to live here.
118969753195	Please respect the needs of current residents by preserving the character of our single-family neighborhoods. Rockville must also recognize the lack of reliable non-car transportation options before encouraging higher density development. Our historic resources are among the city's greatest assets and should be valued and protected—not diminished. Thoughtful planning means growth that complements, not erases, what makes Rockville unique.
118969640464	Better retail offerings in Town Square. Performing Arts center (King Farm) Rework the Metro area to better accommodate retail and walkability.
118968210066	I would like the City to do a study of bike traffic using the new bike lanes on N Washington St. My wife and I use the road to go to and from the pool 5-6 times each week. We see so few bikes that we always say "take a video" when we see one. But we've seen a big increase in car traffic congestion on the road, and lots of red-light running, especially at the intersection of N Washington and W Montgomery, right in front of the police station. It's not clear to me why we installed the bike lanes. Who did we expect to use the lanes? Where were they supposed to come from? I realize it might be difficult to do a bike count. If nothing else, pay someone \$20 bucks an hour for a couple of weeks in the summer to sit there and count the number of bikes.
118967880374	Rockville should acquire a manufacturing plant and/or business that will bring high paying jobs. It should reduce DEI related programs and cease subsidies for low income housing. If you grow industry (not service and government related jobs), the economy will grow with it. We have land in this city to attract very good industry. Do not be afraid to attract a serious company that will plant itself here and build wages and families. Stop settling for the same old government oriented solutions.

118966877633	Turn empty office buildings into housing.
118966609021	Cost cutting on city's work force? Or reduce some area of spending. So many grass cutting around Dogwood park, for example.
118965912082	I'm curious what a city wide composting program would cost. Maybe with one or two designated composting collection areas in each neighborhood (like USPS mailboxes) that are collected on trash days?
118964993360	North pool and whirlpool should be renovated
118964014626	For some of the smaller parks inside neighborhood communities, add some of the giant Jenga or connect 4 or checkers tables to encourage community members (especially for adults without kids) to get to know each other with outdoor game nights
118963834505	I hope the community is maintained at a high standard so we can encourage new business and maintain it. We have lost so much business that could be bringing in more tax income for the city.
118963626631	City-wide broadband could help level the playing field for all socio-economic groups.
118963033432	while I would love to prioritize active living and new programs, our current situation requires a longer view. That is why I say to reduce/eliminate -- maybe tiny cuts all over are less painful -- while simultaneously work on economic development. Things have gotten out of balance, and truly the backs of the taxpayers, along with Maryland property tax increases and other inflationary increases, cannot handle any more increases AT THIS TIME. So, it's time to pare back, work on economic development, maintain what we have, and perhaps in a few years we can see some relief and add things back in. Crumbling infrastructure is always a bad thing, but some projects can be deferred temporarily. There are many worthwhile pet projects -- it's hard to choose where to cut and eliminate. That is why I suggest first making small cuts across all departments and programs. Going into further debt would be a terrible move. And then -- do a very thorough job of explaining to everyone why we have to make unpopular decisions right now, so that we have a better future tomorrow.
118963029492	allowing short term rentals (Airbnb/VRBO) for people who own and live at their property full time.
118963011152	Improve Red Gate Park, including parking, but while maintaining quality ecosystem.
118962956236	Protect the diversity of the city and its diverse shopping/restaurant opportunities. Not innovative, but big plus of city.
118960534423	Host "Data parties" for community based analysis of data about our city to inform policy
118958886869	Provide more environmental incentives for creating native landscapes.
118958419661	Any STEM related activity for the kids
118958397292	I am a very experienced financial executive and will be happy to review the full budget and recommend changes for balanced budget for free of charge of city is interested.
118958379270	I'm a senior and enjoy the senior programs at the Rockville Senior Center. Keep up the great programming.
118958092720	Reduce government spending and make this a more tax friendly area for businesses and more desirable for new residents when compared to Virginia!!! Do not raise taxes, LOWER THEM!
118958082604	Prioritize more affordable housing programs. Beyond social media, place public notice boards in the various neighborhoods to disseminate information. Increase funding for public art throughout the City and especially for installations at Redgate Park. And thank you for your service!

118957975755	Please look at where you can scale back spending. We are tightening our spending belts, making tough choices, and we need you to do the same without passing costs to an already economically burdened community. Until we get through these days, consider what sacrifices you can make along with us.
118957943759	Get rid of crazy bike lanes in city
118953342046	Please focus on rezoning Rockville to create truly livable communities, with most amenities within walking distance for most residents. Townhomes with businesses on the first floor should be encouraged, not zoned out of existence. Neighborhoods should have a variety of housing options (apartments, townhomes, single-family homes, etc.) within walking distance so that changing your housing type does not necessarily mean changing your community. People should be able to naturally transition from apartment to townhome to single-family home as their family grows, and then downsize appropriately as they age, without losing the tight-knit, immediate communities they have formed. Particularly for seniors, strong community is extremely important for healthy aging, but if the act of downsizing means moving further away from all the friends/businesses/etc. that they're used to having close at hand, there are no good options.
Non-Resident Responses	
119033452001	Please make sure to continue maintenance operations of the Rockville Swim and Fitness Center pool.
119031401756	We need more third spaces or activities for young adults for after hours
119031291346	Please consider due diligence when reviewing programs and funding sources. We cannot sustain everything and need to make difficult decisions. Too much nature area has been destroyed by housing developments. More cars, more crime, more pollution/trash in developed areas.
119031284237	Please review needed --versus-- wanted programs to decrease spending. Thank you.
119031161349	1) Replace the City's flag and remove its Confederate symbols from flying over city hall; 2) Work with state and county to straighten Avery Road in the area abutting Red Gate Park, giving park land as necessary; 3) Create a working group to explore building a Rockville municipal stadium. MoCo needs a stadium and Rockville can own it.
119019104615	All the kids programs for afterschool are an amazing help to working parents. Thank you for having them.
119003936026	Creation and retention of jobs and businesses is important to maintain reasonable taxes for residents.
119002823785	I want to thank the Council and Mayor for voting to preserve Red Gate Park in perpetuity! Adding to the area's abundant green space will keep Rockville and MoCo attractive to new residents for a long time. Consider attracting new cultural institutions to Rockville to bring more visitors to the Town Center - there is a lot of unused retail space that could be leased to performing and fine arts institutions.
118962707277	More bike paths please. Especially ones not on the streets with the cars.
118962697632	More safe bike paths not on the street but off of it like the new paths near Sam Eig hwy and Shady Grove Metro.



Subject

Introduction and Possible Adoption of an Ordinance to amend Ordinance No. 14-25 to appropriate funds and levy taxes for FY 2026 (Budget Amendment #3)

Department

Finance

Recommendation

In accordance with the City Charter, since the budget ordinance is adopted at the fund level, a change in the appropriated amount of any fund requires action by the Mayor and Council. The vehicle for such action is an amendment to the budget ordinance. The proposed ordinance, Attachment 1, would amend the FY 2026 budget. The FY 2026 budget was adopted by the Mayor and Council on May 5, 2025, and amended on August 4, 2025, and on November 10, 2025.

If the Mayor and Council wish to proceed with adoption of the ordinance at the same meeting, the ordinance should first be introduced and then a motion should be made to waive the layover period. If the motion to waive the layover period is approved by an affirmative vote of six or more members of the Mayor and Council, a motion to adopt the ordinance may then proceed.

Discussion

The proposed ordinance, Attachment 1, would amend the FY 2026 budget. This amendment recognizes the items that are described in this agenda report and detailed on Attachment 2. The 2Q FY 2026 Financial Report is included as Attachment 3.

Operating Budget

Swim and Fitness Center program fees and temp wages, \$20,000 General Fund, \$20,000 revenue and expenditure increase: Swim and Fitness Center program participation and resulting revenue has exceeded estimates for the year. This cost-neutral adjustment ensures the Swim and Fitness Center has sufficient funding to cover staffing needs to support the increased program participation levels.

Choice Hotels grant, \$156,000 General Fund expenditure increase: The city participated with Montgomery County by providing a contingent grant award as an economic development initiative for Choice Hotels International, Inc. This grant award amount has been carried on the city's financial statements as a portion of nonspendable General Fund reserves during the performance period. The County has confirmed that Choice Hotels met the performance requirements established by the grant, so this amendment recognizes the grant expenditure and removes the grant from the nonspendable portion of General Fund reserves. Because this amount has been held in the nonspendable category, there is no impact to General Fund unassigned reserves.

One-time initiatives, General Fund expenditure increases for items identified below during the recent budget planning process, funded by a reduction in the planned addition to reserves:

- Rockville Economic Development, Inc. (REDI) business survey, \$40,000: REDI completed its first business survey in 2021. Having periodic surveys helps better understand the needs of the business community.
- Neighborhood Plan consultant, \$150,000: Consultant funds to assist in the development of updated master plans for the Rockville Pike and East Rockville Neighborhoods, which will be incorporated into the Comprehensive Plan once adopted
- SQL Server Licenses, \$30,190: Replacement of three SQL servers that have reached the end of their useful lives
- Network risk and vulnerability assessment, \$110,000: Third-party cybersecurity risk and vulnerability assessment including penetration testing of the city's internally-managed networks
- Police firearms red dot pistol transition, \$69,000: Replacement of the RCPD duty pistols with red dot sight pistol systems. This transition responds to an immediate training requirement from Montgomery County Police and aligns RCPD equipment with contemporary law enforcement best practices
- Bottle filler fountains, \$48,000: Install eight water fountains equipped with bottle fillers to promote sustainability, health, and accessibility across city facilities. Once installed, every city-owned facility will have at least one water fountain with bottle-filling capability
- Outdoor furniture and trash receptacle replacements, \$50,000: Replace aging tables and benches across various city parks, and replace trash receptacles within the park system with ADA-accessible units

Contracted water main repairs, \$275,000 Water Fund expense increase: The city's water infrastructure has experienced a high volume of breaks this winter due to the extreme temperatures. Additionally, breaks occurring during the snow emergency required outside contractors as city personnel were involved in snow cleanup.

Water Treatment Plant emergency repairs and maintenance, \$151,790 Water Fund expense increase: The Water Treatment Plant experienced failure of multiple pumps essential to the plant's operations, requiring emergency repairs and additional maintenance.

Purchase of WSSC water, \$50,000 Water Fund expense increase: This winter's higher than average level of water main breaks required the city to purchase more water than budgeted from WSSC.

Truck-mounted crash attenuator, \$42,000 total, split \$14,000 Water Fund expense increase, \$14,000 Sewer Fund expense increase, and \$14,000 Stormwater Management Fund expense increase: The attenuator will be used with an existing truck to protect workers while working in or around roadways, particularly while performing excavation. The attenuator is made to absorb impacts from vehicles, reducing the likelihood of injuries both to occupants of the vehicle as well as city staff working in or around roadways. There have been several close calls with motorists while working in the roadways, especially higher traffic roads such as Rockville Pike, Hungerford Drive, Wootton Parkway, Gude Drive, Tower Oaks Boulevard, and Maryland Avenue.

Mobile lift replacement, \$35,000 Refuse Fund expense increase: One of the two mobile lifts used for the city's heavy duty fleet has reached the end of its useful life and requires replacement. The total cost of this vehicle lift replacement is \$70,000, split equally between the General Fund and the Refuse Fund. The General Fund portion is being funded by vehicle replacement savings.

Storm drain equipment trailer, \$32,000 Stormwater Management Fund expense increase: This trailer will also enhance operational efficiency by allowing staff to haul a mini-excavator and skid steer to a job site simultaneously. Currently the crew must unload one piece of equipment and go back to the maintenance yard to load the other piece of equipment and transport it to the jobsite. This cycle is repeated at the end of the day to return equipment back to the yard. The stormwater crew is currently borrowing an equipment trailer from the asphalt crew which is not always available, and is too high for this equipment, which makes loading and unloading the equipment unsafe.

Replenish contingency in several enterprise funds as follows to ensure these funds can address additional emergencies, should they arise:

- \$65,000 Water Fund expense increase: To date Water Fund contingency has been used to address water meter needs, pipe survey credits, and overtime related to water main breaks.
- \$65,000 Sewer Fund expense increase: To date Sewer Fund contingency has been used to address emergency sewer main repairs and failed control systems at the city's wastewater pump stations.
- \$31,000 Parking Fund expense increase: To date Parking Fund contingency has been used to address credit card fees beyond what was budgeted.

Capital Improvements Program (CIP) Budget

RedGate Park Master Plan Implementation (RE23), \$1,500,000 Capital Projects Fund revenue and expenditure increase: Recognize a \$1.5 million Land and Water Conservation Fund grant for RedGate Park from the State of Maryland Department of Natural Resources to fund the design and construction of community gardens, meadow restoration, playground, pathways, signage, equipment (picnic tables, benches, etc.), and the infrastructure to support these amenities. This grant requires a city match, which is already available with the project’s appropriated budget.

2Q FY 2026 Financial Report

As shown on Attachment 3, the current FY26 ending unassigned fund balance equals \$32.5 million, which is \$9.1 million above the FY26 reserve target. While this amendment does not recommend the use of unassigned General Fund reserves, staff recommends utilizing \$4 million of the available reserve balance on the next budget amendment to support the FY 2027 – FY 2031 CIP budget.

Impact Statements

Equity

There are no direct equity impacts included on this amendment.

Environment

This amendment includes funding to ensure all city facilities have at least one water bottle filling station, promoting the use of reusable water bottles over disposable plastic.

Economy

This amendment includes recognition of an economic development incentive grant to Choice Hotels, as well as additional funding for REDI.

Mayor and Council History

This is the third budget amendment for FY 2026. The FY 2026 budget was adopted by the Mayor and Council on May 5, 2025, and amended on August 4, 2025, and November 10, 2025.

Fiscal Impact

The following operating fund(s) will be adjusted if this budget amendment is adopted.

TABLE 1

Operating Fund	Amended Budget	3/9/2026 Amendment	Amended Budget
General Fund	\$122,495,286	\$176,000	\$122,671,286
Water Fund	\$17,385,792	\$555,790	\$17,941,582
Sewer Fund	\$15,982,230	\$ -	\$15,982,230

Operating Fund	Amended Budget	3/9/2026 Amendment	Amended Budget
Refuse Fund	\$9,748,447	\$35,000	\$9,783,447
Parking Fund	\$2,926,520	\$ -	\$2,926,520
Stormwater Mgt. Fund	\$7,981,891	\$46,000	\$8,027,891
Special Act. Fund	\$2,890,749	\$ -	\$2,890,749
CDBG Fund	\$526,000	\$ -	\$526,000
Speed Camera Fund	\$1,380,080	\$ -	\$1,380,080
Debt Service Fund	\$3,342,000	\$ -	\$3,342,000
Total	\$184,658,995	\$812,790	\$185,471,785

The following Capital Improvements Program (CIP) fund(s) will be adjusted if this budget amendment is adopted:

TABLE 2

CIP Fund	Amended Budget	3/9/2026 Amendment	Amended Budget
Capital Projects Fund	\$55,277,325	\$1,500,000	\$56,777,325
Water Fund	\$29,428,055	\$ -	\$29,428,055
Sewer Fund	\$15,249,173	\$ -	\$15,249,173
Refuse Fund	\$719,618	\$ -	\$719,618
Stormwater Mgt Fund	\$19,619,853	\$ -	\$19,619,853
Special Activities Fund	\$1,370,286	\$ -	\$1,370,286
Speed Camera Fund	\$ -	\$ -	\$ -
Total	\$121,664,310	\$1,500,000	\$123,164,310

Attachments

Attach1_BudgetOrdinance_030926, Attach2_AmendmentDetail_030926, Attach3_FY26_2QFR

ORDINANCE NO. _____

ORDINANCE: To Amend Ordinance
14-25 to Appropriate
Funds and Levy
Taxes for Fiscal Year
2026.

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, 2025, and ending June 30, 2026, 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	[\$122,495,286]	<u>\$122,671,286</u>
Water Fund	[\$17,385,792]	<u>\$17,941,582</u>
Sewer Fund	\$15,982,230	
Refuse Fund	[\$9,748,447]	<u>\$9,783,447</u>
Parking Fund	\$2,926,520	
Stormwater Management Fund	[\$7,981,891]	<u>\$8,027,891</u>
Special Activities Fund	\$2,890,749	
Community Development Block Grant	\$526,000	
Speed Camera Fund	\$1,380,080	
Debt Service Fund	\$3,342,000	
Town Center Management District Fund	\$0	

The "Amounts Appropriated" by this section totaling [\$184,658,995] \$185,471,785 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	[\$55,277,325]	<u>\$56,777,325</u>
Water Fund	\$29,428,055	
Sewer Fund	\$15,249,173	
Refuse Fund	\$719,618	
Stormwater Management Fund	\$19,619,853	
Special Activities Fund	\$1,370,286	
Speed Camera Fund	\$0	

The "Amounts Appropriated" by this section totaling [\$121,664,310] \$123,164,310 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.

NOTE: [Brackets] indicate material deleted.
Underlining indicates material added.

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

FY 2026 Budget Amendment #3 - March 9, 2026

OPERATING

GENERAL	Revenues		Expenditures	
	Swim & Fitness Center program fees	20,000	Swim & Fitness Center temp wages	20,000
	Nonspendable reserves	156,000	Choice Hotels grant	156,000
			REDI business survey	40,000
			Neighborhood Plan consultant	150,000
			SQL server licenses	30,190
			Network risk and vulnerability assessment	110,000
			Police firearms red dot pistol transition	69,000
			Bottle filler fountains	48,000
			Outdoor furniture and trash receptacle replacements	50,000
		Reduce planned addition to reserves	(497,190)	
	TOTAL	176,000	TOTAL	176,000

WATER	Revenues		Expenses	
	Use of reserves	555,790	Contracted water main break repairs	275,000
			Water Treatment Plant emergency repairs and maintenance	151,790
			Purchase of WSSC water	50,000
			Crash attenuator trailer	14,000
			Replenish Water Fund contingency	65,000
	TOTAL	555,790	TOTAL	555,790

SEWER	Revenues		Expenses	
	No change.		Crash attenuator trailer	14,000
			Replenish Sewer Fund contingency	65,000
			Reduce addition to reserves	(79,000)
	TOTAL	-	TOTAL	-

REFUSE	Revenues		Expenses	
	Use of reserves	35,000	Mobile lift replacement	35,000
	TOTAL	35,000	TOTAL	35,000

PARKING	Revenues		Expenses	
	No change.		Replenish Parking Fund contingency	31,000
			Reduce addition to reserves	(31,000)
	TOTAL	-	TOTAL	-

SWM	Revenues		Expenses	
	Use of reserves	46,000	Crash attenuator trailer	14,000
			Storm drain equipment trailer	32,000
	TOTAL	46,000	TOTAL	46,000

CAPITAL IMPROVEMENTS PROGRAM (CIP)

CAPITAL	Revenues		Expenditures	
	MD DNR Land and Water Conservation Fund grant	1,500,000	RedGate Park Master Plan Implementation (RE23)	1,500,000
	TOTAL	1,500,000	TOTAL	1,500,000

Second Quarter FY 2026 Financial Report

Category	Current Year (in thousands)				Prior Yr. (in thousands)		
	FY26 Adp.	FY26 Amd.	Actual 12/31/25	% Amd.	Actual 6/30/25	Actual 12/31/24	% Act.
Revenue							
Property Taxes	51,610	51,610	36,651	71%	48,671	35,226	72%
From Other Gov't.	37,755	38,081	18,954	50%	39,461	17,798	45%
Fines/Forfeitures	2,234	2,234	1,401	63%	3,528	1,367	39%
Use of Money/Property	2,131	2,131	1,017	48%	3,744	1,441	38%
Charges for Services	8,967	9,167	5,706	62%	9,421	5,254	56%
Licenses/Permits	5,069	5,069	966	19%	4,011	1,499	37%
Other Revenue	9,322	9,342	3,526	38%	15,095	3,195	21%
Total Revenue (\$)	117,088	117,633	68,221	58%	123,931	65,778	53%
Expenditures							
Personnel	70,298	70,498	35,871	51%	65,572	34,303	52%
Operating	18,405	19,775	7,845	40%	21,442	9,219	43%
Capital Outlay	4,546	6,368	1,437	23%	12,021	1,385	12%
Other	7,827	8,233	3,944	48%	5,533	1,882	34%
CIP Transfer	9,800	10,600	5,300	50%	12,974	4,830	37%
Transfers Out	5,063	5,913	2,769	47%	6,461	2,777	43%
Total Expenditures (\$)	115,940	121,388	57,166	47%	124,002	54,395	44%

GENERAL FUND

General Fund Summary

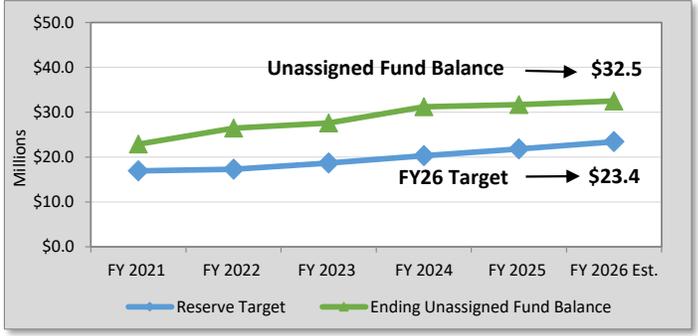
The FY26 amended budget in this report reflects adjustments included on the August and November budget amendments. March budget amendment adjustments will be shown on the 3Q report.

The city experienced a significant snow and ice event in 3Q and will exceed the current budget for snow and ice removal. Since these expenses occurred in the 3Q they are not reflected in this report, but staff will address the additional funding need through the use of available unspent personnel funds, as well as contingency and/or other citywide savings if needed.

General Fund Unassigned Fund Balance

The FY26 estimated ending unassigned fund balance equals \$32.5 million, which is \$9.1 million above the FY26 target. Staff recommends utilizing \$4 million of this balance to increase the General Fund transfer to the CIP on the May amendment to support the FY27-FY31 Proposed CIP.

In accordance with the city's Financial Management Policies, the Mayor and Council may appropriate unassigned reserves in excess of the reserve target for one-time projects and capital needs.



General Fund Contingency Status

Per the City's Financial Management Policies, contingency funds are available for unanticipated, unbudgeted expenditures of a non-recurring nature and/or unexpected cost increases.

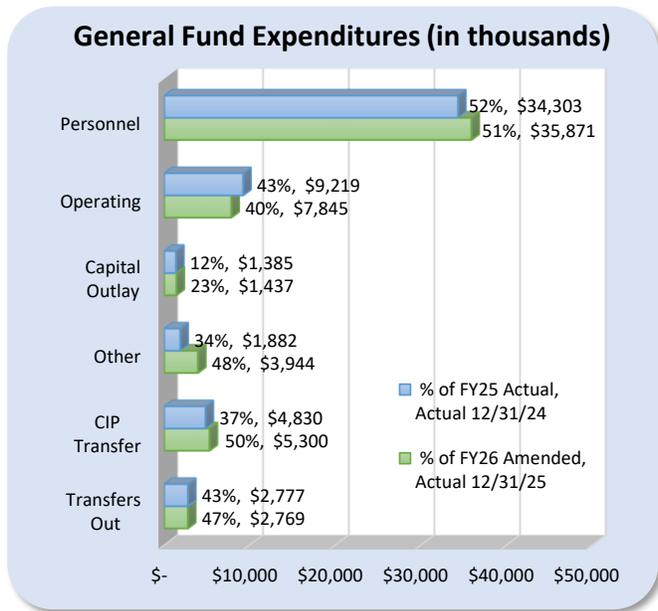
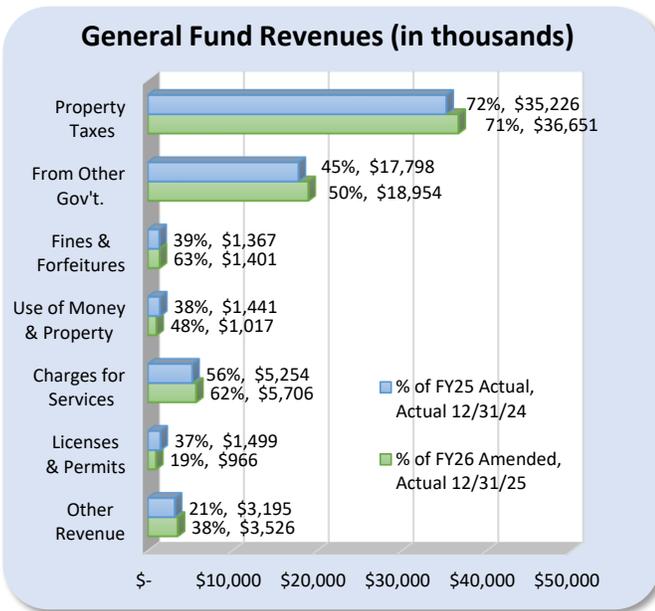
General Fund Contingency Usage through 2Q	Amount
Adopted FY26 General Fund Contingency	350,000
Badging system at Fleet Services Building	(31,800)
Additional funds for Housing Needs Assessment	(15,000)
Economic Development Strategic Plan	(80,000)
FY26 Contingency Remaining (\$)*	223,200

*In addition to the uses listed above, as of 02/05/26, \$15,500 has been utilized for furniture for CPDS staff from the Police Station to City Hall bringing the remaining contingency balance to \$207,700.

Unspent Personnel Funds

Unspent funds related to vacant General Fund positions are tracked and reported quarterly, along with any uses of these funds outside of routine personnel adjustments. Historically, in addition to vacancy-related costs, these funds have been used for weather-related needs such as snow removal.

Unspent Personnel Funds	2Q Only	YTD FY26
Gross unspent funds from vacancies	764,090	1,205,828
Vacancy-related (costs)/savings	(512,217)	(879,392)
Net Unspent Funds	251,873	326,436
<i>Uses of Net Unspent Funds</i>		
Holiday Bonus	(44,325)	(44,325)
Net Unspent Funds Remaining (\$)	207,548	282,111



General Fund Revenues by Category

Property Taxes totaled \$36.7 million, or 71% of budget, similar to FY25. The majority of property tax revenue is received in 2Q.

Revenue **From Other Governments** totaled \$19 million, an increase over FY25. The largest revenue source in this category is income tax, which totaled \$8.5 million compared to \$7.6 million for FY25. Staff will continue to monitor this revenue and may recommend an adjustment on the May amendment.

Revenue from **Fines & Forfeitures** totaled \$1.4 million, slightly higher than 2Q FY25. The main revenue source in this category is redlight camera citations, which are currently higher than budgeted estimates. Staff will likely recommend an adjustment to this revenue source on the May amendment.

Use of Money & Property revenue totaled \$1 million, lower than 2Q FY25 due to a decrease in investment earnings, the timing of cable franchise fee revenue receipts, and a one-time cable revenue adjustment that was received in early FY25.

Charges for Services revenue totaled \$5.7 million, 6% ahead of 2Q FY25, due primarily to recreation program and membership revenues as well as admissions fees at the newly renovated outdoor recreation pool at the Rockville Swim and Fitness Center.

Licenses & Permits revenue totaled slightly under \$1 million, primarily due to lower building permit revenues, which vary based on project timing. The other major revenue source in this category comes from rental licenses, which tend to be received later in the fiscal year.

Other Revenue totaled \$3.5 million. The majority of revenue in this category comes from administrative transfers from other funds.

General Fund Expenditures by Category

Personnel spending totaled \$35.9 million, or 51% of the total personnel budget. Spending to date includes the city's annual pension contribution payment.

Operating expenditures totaled \$7.8 million, or 40% of budget. Software subscriptions, which were included in this category in FY25, were moved to the Other category for FY26, resulting in a decrease in this category and an increase in the Other category for 2Q FY26. Several adjustments are included in this category for the March budget amendment to account for various one-time needs.

Capital Outlay expenditures totaled \$1.4 million, or 23% of budget. This funding covers one-time equipment purchases including vehicle replacements, and varies from year to year based on needs and replacement schedules.

Other expenditures totaled \$3.9 million, or 48% of budget. This category includes the city's community services and enrichment grants and contribution to REDI, lease agreements, and, in FY26, software subscriptions. Software subscriptions moved to this category from the Operating category for FY26, resulting in an increase in Other and decrease in Operating.

The **CIP Transfer** totaled \$5.3 million for 2Q. This transfer is expended quarterly based on the amended budget.

The **Transfers Out** category totaled \$2.8 million for 2Q. This category includes transfers to the Parking, Debt Service, Refuse (for RHE refuse bills), and Special Activities funds. These transfers are expended quarterly based on the amended budget.

WATER FUND

	Current Year (in thousands)				Prior Year (in thousands)		
	FY26	FY26	Actual	%	Actual	Actual	%
	Adp.	Amd.	12/31/25	Amd.	6/30/25	12/31/24	Act.
Total Revenue (\$)	15,711	15,711	6,128	39%	14,906	5,862	39%
<i>Expenses</i>							
Personnel	4,874	4,982	2,630	53%	4,601	2,422	53%
Operating ¹	3,635	4,061	1,536	38%	3,390	1,413	42%
Capital Outlay ¹	854	1,390	522	38%	479	363	76%
Admin/Other/Interest	6,952	6,953	1,514	22%	6,904	1,303	19%
Total Expenses (\$)	16,315	17,386	6,202	36%	15,375	5,501	36%

The majority of Water Fund revenue comes from user charges collected throughout the year. 2Q FY26 revenues are generally in line with 2Q FY25, in terms of percentage of the annual budget.

Operating spending is higher than in 2Q FY25 mainly due to a higher volume of water main break repairs. The March budget amendment recommends an adjustment to account for these increased costs.

Capital outlay spending is higher than in 2Q FY25 due to spending to work through a water meter backlog and planned Water Treatment Plant equipment replacement. These costs vary from year to year based on needs and replacement schedules.

A large portion of Water Fund spending occurs in the multi-year CIP.

SEWER FUND

	Current Year (in thousands)				Prior Year (in thousands)		
	FY26	FY26	Actual	%	Actual	Actual	%
	Adp.	Amd.	12/31/25	Amd.	6/30/25	12/31/24	Act.
Total Revenue (\$)	15,982	15,982	5,934	37%	16,269	5,867	36%
<i>Expenses</i>							
Personnel	2,352	2,352	1,112	47%	2,080	1,158	56%
Operating ¹	5,258	5,333	2,509	47%	5,525	2,543	46%
Capital Outlay ¹	56	211	28	13%	614	213	35%
Admin/Other/Interest	7,871	7,872	977	12%	7,935	936	12%
Total Expenses (\$)	15,536	15,767	4,626	29%	16,154	4,850	30%

The majority of Sewer Fund revenue comes from user charges collected throughout the year. 2Q FY26 revenues are generally in line with 2Q FY25, in terms of percentage of the annual budget.

Capital outlay costs are significantly lower compared to 2Q FY25 due to the vehicle replacement schedule and lower spending on equipment.

A large portion of Sewer Fund spending occurs in the CIP and goes toward the city's capital contribution to the Blue Plains Wastewater Treatment Facility.

REFUSE FUND

	Current Year (in thousands)				Prior Year (in thousands)		
	FY26	FY26	Actual	%	Actual	Actual	%
	Adp.	Amd.	12/31/25	Amd.	6/30/25	12/31/24	Act.
Total Revenue (\$)	8,131	8,131	4,733	58%	7,903	4,477	57%
<i>Expenses</i>							
Personnel	3,990	3,990	1,974	49%	3,309	1,853	56%
Operating ¹	2,275	2,275	830	37%	2,081	911	44%
Capital Outlay ¹	460	1,450	989	68%	2	2	93%
Admin/Other/Interest	2,034	2,034	754	37%	1,945	688	35%
Total Expenses (\$)	8,759	9,748	4,547	47%	7,337	3,453	47%

The majority of refuse revenue is received during 2Q, as it is collected through property tax bills.

Operating costs appear lower than FY25 due to the timing of projects and payments.

Capital outlay costs are significantly higher compared to FY25 due to the vehicles that were ordered in FY25 but were not received until FY26. The funding for these vehicles is included in the FY26 amended budget.

¹Capital outlay purchases and operating leases with useful lives of more than five years are capitalized and depreciated or amortized in accordance with Generally Accepted Accounting Principles (GAAP). The City's financial statements reflect this adjustment, whereas this report shows the actual expense. As a result, the prior year actuals shown on this report in enterprise funds will differ from the financial statements in the amount of the cost of any capitalized assets or leases.

SWM FUND

	Current Year (in thousands)				Prior Year (in thousands)		
	FY26 Adp.	FY26 Amd.	Actual 12/31/25	% Amd.	Actual 6/30/25	Actual 12/31/24	% Act.
Total Revenue (\$)	7,296	7,296	4,927	68%	7,119	4,715	66%
<i>Expenses</i>							
Personnel	3,383	3,383	1,605	47%	2,984	1,604	54%
Operating ¹	1,269	1,287	338	26%	1,068	423	40%
Capital Outlay ¹	309	431	8	2%	16	2	12%
Admin/Other/Interest	2,664	2,881	585	20%	2,567	572	22%
Total Expenses (\$)	7,626	7,982	2,536	32%	6,635	2,601	39%

The majority of the city's SWM fee revenue is received during 2Q, as it is collected through property tax bills. Revenue from permitting activity increased compared to 2Q FY25 based on the timing and size of development projects.

Operating costs appear low compared to FY25 due to the timing of projects and payments.

A large portion of SWM Fund spending occurs in the multi-year CIP.

PARKING FUND

	Current Year (in thousands)				Prior Year (in thousands)		
	FY26 Adp.	FY26 Amd.	Actual 12/31/25	% Amd.	Actual 6/30/25	Actual 12/31/24	% Act.
Total Revenue (\$)	2,927	2,927	1,251	43%	2,928	954	33%
<i>Expenses</i>							
Personnel	350	350	184	53%	303	141	47%
Operating ¹	98	98	52	53%	124	52	42%
Capital Outlay ¹	0	0	0	0%	0	0	0%
Admin/Other/Int.	1,646	1,646	335	20%	1,671	321	19%
Total Expenses (\$)	2,094	2,094	571	27%	2,098	514	24%

The General Fund transfer to the Parking Fund totaled \$637,500 for 2Q, compared to \$590,000 in FY25.

Revenue from parking meter violations and other fines increased by \$248,816 compared to 2Q FY25 due to low parking enforcement staffing levels in early FY25.

Personnel spending appears high compared to FY25 due to the lower staffing levels in FY25.

Capital Improvements Program (CIP) Transfers, All Funds

The City's Financial Management Policies allow the City Manager to approve transfers of unspent project appropriations between capital projects within the same fund. These transfers will always net to zero, as any change in total appropriation by fund must be approved by the Mayor and Council through an appropriations ordinance. Any transfers between projects during the reporting period are shown below.

2Q CIP Transfers	Amount (\$)	Fund	Reason for Transfer
There were no CIP transfers in 2Q FY26.	-		

¹Capital outlay purchases and operating leases with useful lives of more than five years are capitalized and depreciated or amortized in accordance with Generally Accepted Accounting Principles (GAAP). The City's financial statements reflect this adjustment, whereas this report shows the actual expense. As a result, the prior year actuals shown on this report in enterprise funds will differ from the financial statements in the amount of the cost of any capitalized assets or leases.



MAYOR AND COUNCIL Meeting Date: March 9, 2026
Agenda Item Type: INTRODUCTION
Department: FINANCE
Responsible Staff: KIM FRANCISCO

Subject

Introduction of an Ordinance to Appropriate Funds and Levy Taxes for Fiscal Year 2027

Department

Finance

Recommendation

Staff recommends that the Mayor and Council introduce the Ordinance to Appropriate Funds and Levy Taxes for Fiscal Year 2027.

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 4, 2026.

Discussion

The attached ordinance (Attachment 1) 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 2027 operating budget and CIP. The City Manager's budget transmittal letter (Attachment 2) includes highlights and an overview of strategic initiatives included in the FY 2027 Proposed Budget.

General Fund Tax Rates

The Mayor and Council establish the tax rates each year in order to finance General Fund activities. For FY 2027, 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 2027, total property taxes are estimated at \$53.8 million, or approximately 43 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 2027 Parking District tax rate is proposed to remain flat at \$0.33 per \$100 of assessed value.

Impact Statements

Equity

The FY 2027 Proposed Budget advances equity by supporting affordable housing initiatives, maintaining financial assistance for recreation programs and memberships, and investing in community safety and neighborhood services that benefit residents across all income levels. Fee adjustments and utility rate changes are structured to support long-term service sustainability while preserving assistance programs for qualifying households.

Environment

The FY 2027 Proposed Budget supports environmental stewardship through continued implementation of the Climate Action Plan, investment in stormwater management and utility infrastructure, expansion of recycling in parks, the addition of electric vehicle fleet assets, and the introduction of a new building energy performance improvement project to the CIP. These initiatives strengthen resilience, reduce environmental impacts, and promote sustainable infrastructure planning.

Economy

The FY 2027 Proposed Budget reinforces the City's economic stability by maintaining a flat property tax rate, supporting Rockville Economic Development, Inc. (REDI), and investing in infrastructure that sustains business growth and long-term competitiveness.

Mayor and Council History

Date	Action Item
November 10, 2025	Budget Public Hearing #1 Budget Timeline Presentation
January 5, 2026	Mayor and Council Priorities Discussion

Public Notification and Engagement

There are two more public hearings related to the FY 2027 budget (March 9 and March 23). 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 2027. This form is available in three languages (English, Spanish,

and Simplified (Mandarin) Chinese) and will be posted until April 13, 2026. The survey can be found at www.rockvillemd.gov/budget.

The FY 2027 budget public record closes on April 13, 2026.

Fiscal Impact

The FY 2027 proposed operating budget by category and fund can be found in the Fund Summaries section of the budget document. The FY 2027 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 9, 2026	Budget Public Hearing #2 FY 2027 Budget Introduction M&C Worksession #1 – Strategic Initiatives and Revenues
March 23, 2026	Budget Public Hearing #3 M&C Worksession #2 – Operating Expenditures and Grants
April 13, 2026	Close of the community budget priorities survey and public record M&C Worksession #3 – CIP, Changes, Final Balancing
May 4, 2026	Adoption of FY 2027 Budget and Capital Improvements Program

Attachments

Attach1_BudgetOrdinance_Mar2026, Attach2_FY27 Transmittal Letter

ORDINANCE NO. _____

ORDINANCE: To Appropriate Funds
and Levy Taxes for
Fiscal Year 2027.

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, 2026, and ending June 30, 2027, 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	\$125,461,800
Water Fund	\$17,341,280
Sewer Fund	\$16,475,400
Refuse Fund	\$9,417,050
Parking Fund	\$3,006,400
Stormwater Management Fund	\$8,268,320
Special Activities Fund	\$2,090,820
Community Development Block Grant	\$263,000
Speed Camera Fund	\$1,397,340
Debt Service Fund	\$3,340,000
Town Center Management District Fund	\$0

The "Amounts Appropriated" by this section totaling \$187,061,410 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	\$56,699,730
Water Fund	\$30,669,349
Sewer Fund	\$18,762,822
Refuse Fund	\$694,350
Stormwater Management Fund	\$20,040,814
Special Activities Fund	\$1,385,925
Speed Camera Fund	\$0

The "Amounts Appropriated" by this section totaling \$128,252,990 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.

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



March 6, 2026

Honorable Mayor and Rockville City Council Members, and the Rockville Community:

I am pleased to transmit the Proposed Fiscal Year (FY) 2027 Operating Budget and Capital Improvements Program (CIP). This proposed budget reflects the priorities identified by the Mayor and Council and the input received from residents and staff. It is intended to serve as the foundation for thoughtful discussion during the upcoming worksessions and public hearings, where we will further refine and shape the city's financial plan for the year ahead.

The Proposed FY 2027 Operating Budget totals \$187.1 million across all funds, representing a 6.6 percent increase over the FY 2026 adopted budget. Approximately 67 percent of city spending occurs within the tax-supported General Fund. The proposed budget maintains a flat real property tax rate and preserves reserve levels above policy minimums throughout the forecast period. Growth in assessed values continues to generate revenue increases while providing rate stability for residents. Proposed utility rate and user fee adjustments are structured to sustain long-term infrastructure reinvestment, maintain service reliability, and comply with the city's cost recovery framework.

The Proposed FY 2027 CIP reflects an emphasis on maintaining and modernizing the city's infrastructure. The proposed plan supports 56 capital projects, includes \$35.2 million in new appropriations, and incorporates a \$12.3 million General Fund transfer to support long-term capital investments. These capital investments are designed to preserve core assets, meet regulatory requirements, enhance resiliency, and prepare the city for future growth. The Proposed FY 2027 CIP introduces seven new projects, including but not limited to the highly anticipated King Farm Farmstead Park Master Plan project.

While the city's financial outlook remains stable, we continue to monitor broader economic conditions and potential state and federal policy changes that may affect shared revenues and grant funding. The proposed budget reflects prudent fiscal planning and positions the city to respond to evolving conditions while advancing community priorities.

Public Safety

The FY 2027 budget includes strategic investments in public safety, including approximately \$11 million in new appropriations that support Vision Zero and the Pedestrian Master Plan and the continuation of the CCTV modernization initiative. The proposed budget stabilizes police staffing through the conversion of overfill positions, and enhances supervisory capacity to strengthen patrol operations, special units, and school coverage. Evaluating opportunities for school pathway lighting, improving park security, and providing emergency vehicle support for the Rockville Volunteer Fire Department reinforces a comprehensive approach to community safety that balances prevention, visibility, and response readiness.

Economic Development

The proposed budget sustains the city's commitment to economic vitality and long-term competitiveness. Continued support for Rockville Economic Development, Inc. (REDI), expanded life sciences marketing efforts, and advancement of the Economic Development Strategic Plan position Rockville to attract, retain, and grow high-quality businesses in a dynamic regional marketplace. These efforts strengthen the city's tax base, support job creation, and reinforce fiscal sustainability. In addition to traditional business development initiatives, the FY 2027 proposed budget emphasizes placemaking strategies that enhance the vibrancy and appeal of Rockville's commercial districts and public spaces. Thoughtful placemaking contributes not only to economic growth but also to community identity and quality of life.

Housing

Housing affordability and neighborhood stability remain key focus areas for FY 2027. The proposed budget includes a \$500,000 General Fund transfer to the Housing Opportunities Fund to support the downpayment assistance program, and gap financing opportunities that preserve and expand affordable housing units. Additional staffing resources are proposed to enhance rental housing inspections and improve housing quality and compliance.

The development of the Proposed FY 2027 Budget reflects careful planning, community engagement, and fiscal discipline. I would like to thank city staff for their dedication and professionalism in preparing this proposal, and I look forward to engaging with the Mayor and Council in the coming weeks as we work collaboratively to adopt a final budget that reflects the shared vision for Rockville's future.

Respectfully submitted,

Jeff Mihelich

Jeff Mihelich ICMA-CM

City Manager



MAYOR AND COUNCIL Meeting Date: March 9, 2026
Agenda Item Type: WORKSESSION
Department: FINANCE
Responsible Staff: KIM FRANCISCO

Subject

FY 2027 Budget Worksession #1 – Strategic Initiatives and Revenues

Department

Finance

Recommendation

Staff recommends that the Mayor and Council review the FY 2027 Proposed Operating Budget and Capital Improvements Program, and provide direction as needed.

Discussion

This is the Mayor and Council’s first budget worksession related to the FY 2027 Proposed Operating Budget and Capital Improvements Program. During this worksession, staff would like to cover strategic initiatives included in the FY 2027 budget, the operating budget by fund, and proposed fees and revenues. The FY 2027 Proposed Fee Summary (Attachment 1) shows city fees and charges as reflected in the FY 2026 Adopted Budget and fees and charges proposed for FY 2027.

The objective of this worksession is to provide a high-level overview of the FY 2027 budget, along with greater insight into the revenues, taxes, and fees that support the strategic initiatives for FY 2027. The budget worksession presentation (Attachment 2) provides a focused discussion on the alignment of the FY 2027 strategic initiatives with the Mayor and Council’s guiding principles, and shares budget highlights, along with information on proposed fees.

FY 2027 Strategic Initiatives

This budget continues to prioritize the Mayor and Council’s focus areas: public safety, economic development, and housing — while also reinforcing stewardship of the environment and infrastructure and advancing effective and efficient service delivery. The FY 2027 proposed budget places emphasis on key initiatives that will strengthen community safety, enhance long-term infrastructure resilience, expand housing opportunities, and sustain a vibrant local economy.

Public safety remains foundational to a thriving community. A comprehensive approach to safety recognizes that prevention, staffing capacity, infrastructure, and technology investments all work together to ensure a secure environment for residents and businesses. The FY 2027

proposed budget continues implementation of the two-year CCTV modernization initiative and includes the conversion of two police officer overfill positions to permanent positions to stabilize staffing levels and provide added school resources for MCPS public schools located within Rockville city limits. The proposed budget also includes the addition of a 1.0 FTE Sergeant to support patrol operations and implementation of a Street Crimes special unit, along with funding for increased officer on-call overtime pay. Investments are also included for park pavilion and restroom security improvements, a school pathway lighting feasibility study, and continued support for emergency vehicle replacement assistance to the Rockville Volunteer Fire Department. These investments reflect a proactive approach to safety that balances response capability with prevention and visibility.

Within the enterprise funds, infrastructure and operational resilience remain critical priorities. The utility funds continue to support system reliability, equipment replacement, and long-term capital reinvestment to ensure the safety and quality of the city's water, sewer, refuse, and stormwater services. These funds operate under a cost-of-service model designed to maintain financial sustainability while meeting regulatory and service obligations.

Economic development continues to serve as the engine that drives growth, opportunity, and quality of life in Rockville. Rockville Economic Development, Inc. (REDI) remains a key partner in strengthening and broadening the city's economic base. The proposed FY 2027 budget maintains operational funding for REDI and includes expanded marketing efforts within the life sciences sector, consistent with the city's strategic focus on biosciences and innovation industries. The proposed budget also includes funding for the Murals in Private Development Grant Pilot Program and supports completion of the city's Economic Development Strategic Plan. These initiatives are designed to support business attraction, retention, entrepreneurship, and placemaking efforts that enhance Rockville's competitive position in the region.

Housing programs and policies continue to promote opportunity, affordability, and neighborhood stability. The FY 2027 proposed budget includes a \$500,000 General Fund transfer to the Housing Opportunities Fund. This contribution supports continued downpayment assistance programming, employee homeownership assistance, and provides sufficient fund accumulation to allow participation in gap financing opportunities to preserve and expand affordable housing units within the city. The proposed budget also includes the addition of a 1.0 FTE Community Enhancement Codes Inspector to strengthen rental housing inspections and improve housing quality and compliance. These initiatives reflect the city's ongoing commitment to responsible growth, equity, and affordability.

Stewardship of the environment and infrastructure remains central to the city's long-term strategy. The FY 2027 proposed budget includes funding for a second electric vehicle bus for the Rockville Senior Center, expanded recycling in city parks following a successful pilot program, and support for additional community garden plots. City workplans also include continued implementation efforts aligned with the Climate Action Plan, including community engagement related to the Flood Resiliency Master Plan and Green Space Management Plan,

which are in development. These initiatives support sustainability, resilience, and environmental responsibility while enhancing community amenities.

The proposed budget also advances effective and efficient service delivery through targeted staffing and organizational investments. The FY 2027 budget includes the addition of a 1.0 FTE Assistant City Attorney position, expansion of childcare staffing at Montrose Discovery Preschool, temporary personnel to support procurement operations, organizational development initiatives within Human Resources, and expanded community service and enrichment grants. Funding is also included to extend the outdoor swim season following a successful pilot program. These investments strengthen internal capacity, improve service responsiveness, and enhance the resident experience.

FY 2027 Budget Summary

The FY 2027 proposed operating budget totals \$187.1 million across all funds, representing a 6.6 percent increase from the FY 2026 adopted budget. The General Fund constitutes approximately 67 percent of total operating appropriations and remains the primary operating fund of the city.

Governmental funds are those through which most governmental functions of the city are financed. The acquisition and use of the city's expendable financial resources (except for those accounted for in the enterprise funds) are accounted for through governmental funds. The city's governmental operating funds are the General Fund, the Special Activities Fund, the Community Development Block Grant Fund, the Speed Camera Fund, and the Debt Service Fund. The city has one nonmajor blended component unit, Rockville Economic Development, Inc. (REDI) which is budgeted as a cost center within the General Fund for the city's annual contribution to REDI. The taxpayer-supported General Fund is the largest component, constituting 67.1 percent or \$125.5 million of the total budget. The proposed budget maintains the current property tax rate and assumes that the rate will remain flat throughout the forecast period.

Enterprise funds, including Water, Sewer, Refuse, Parking, and Stormwater Management, account for approximately 29 percent of total appropriations or \$54.5 million and operate in a manner similar to private business enterprises, with expenses recovered through user fees rather than general taxation.

Table 1 – Proposed FY 2027 and FY 2026 Budget Appropriations

	Budget Appropriations		
<u>Governmental Funds</u>	FY 2026 Adopted	FY 2027 Proposed	Change
General	117,087,900	125,461,800	7.2%
Special Activities	1,797,500	2,090,820	16.3%
CDBG	263,000	263,000	0.0%
Speed Camera	1,380,080	1,397,340	1.3%
Debt Service	3,342,000	3,340,000	-0.1%
<u>Enterprise Funds</u>			
Water	16,314,940	17,341,280	6.3%
Sewer	15,982,230	16,475,400	3.1%
Refuse	8,759,240	9,417,050	7.5%
SWM	7,625,700	8,268,320	8.4%
Parking	2,926,520	3,006,400	2.7%
Total	\$ 175,479,110	\$ 187,061,410	6.6%

The proposed Capital Improvements Program includes \$35.2 million in new appropriations and rollover funding across 56 projects and includes a \$12.3 million General Fund transfer to support long-term infrastructure investment. This is notably the largest budgeted CIP transfer for the city and reflects the city’s commitment to capital investments and future growth.

The city’s financial management policies require maintaining an unassigned General Fund balance equal to at least 20 percent of adopted General Fund revenues. The FY 2027 forecast assumes a flat property tax rate and projects reserve levels will remain above policy minimums throughout the forecast period. The forecast assumes the planned use of \$4 million in FY 2026 reserves to support the FY 2027–FY 2031 Capital Improvements Program while maintaining structural balance.

Citywide Revenues for FY 2027

Revenues across all funds are proposed to total \$184.6 million in FY 2027. This is an increase of 6.7 percent from FY 2026 Adopted revenues. Revenues by category are shown in Table 2 and provide a comparison of revenues in the FY 2026 Adopted Budget and FY 2027 Proposed Budget. The largest revenues for the city are charges for service, property taxes, revenue from other governments, and other revenue.

Table 2 – Citywide Revenues by Category

Category	Revenues		
	FY 2026 Adopted	FY 2027 Proposed	Change
Charges for Service	53,742,340	57,590,550	7.2%
Property Taxes	51,720,750	53,790,100	4.0%
From Other Gov't.	38,347,360	41,971,490	9.5%
Other Revenue	10,471,550	11,103,780	6.0%
Transfers	5,448,910	5,890,870	8.1%
Licenses & Permits	5,537,070	5,733,730	3.6%
Use of Money & Property	4,446,030	4,532,820	2.0%
Fines & Forfeitures	3,284,100	3,963,000	20.7%
Total	\$ 172,998,110	\$ 184,576,340	6.7%

Charges for Service

This revenue source comes from charges to users who individually benefit from a particular city service. This revenue category increased from the FY 2026 adopted budget by 7.2 percent, or approximately \$3.8 million.

The majority of the charges for services revenue comes from the city's enterprise funds. The largest source of Charges for Services comes from utility customer charges which are assessed for water, sewer, and refuse services. In addition, all residential and commercial properties pay stormwater management fees based on the calculated impervious surface of the property.

Within the General Fund, recreation services make up the majority of this category, including swim team dues, recreation program fees, Swim and Fitness Center memberships, and other facility membership fees.

Proposed increases to utility rates are the primary driver of the FY 2027 increase in this category of revenues. The FY 2027 fee increases reflect the increased costs of providing services and align with the city's cost recovery framework. Recreation program fees revenues are estimated to increase by \$414,270 in FY 2027 which reflects a combination of program expansions and fee increases.

The FY 2027 Proposed Fee Summary (Attachment 1) includes detailed information on current and proposed fees that are included in the charges for service category. Changes in revenue projections reflect the combined impact of proposed fee changes and the anticipated volume of activity for the year.

For FY 2027, the Mayor and Council will need to adopt a new set of Refuse and Stormwater Management rates. Water and Sewer rates covering FY 2025 through FY 2027 were adopted on

May 6, 2024, following the last cost of service study. A new study will be performed in FY 2027 to inform the next set of water and sewer rates.

- All residential properties in the city are proposed to pay the annual refuse and recycling rate of \$585 for FY 2027. The rate represents an increase of 3.5 percent or \$20 over the FY 2026 adopted rate.
- All residential and commercial properties in the city are proposed to pay \$169 per equivalent residential unit (ERU) per year, which is an increase of 6.3 percent or \$10 over the FY 2026 rate.

Property Taxes

The property taxes category includes real property tax, personal property tax, interest on late payments, and includes the city's homeowners' tax credit program. These revenues are projected to increase by \$2.1 million, or 4 percent. The largest portion of this category is real property tax. The City of Rockville's real property tax rate is proposed to remain flat at \$0.292 for every \$100 of assessed value. The State of Maryland Department of Assessments and Taxation (SDAT) reassesses real property every three years and tax bills are based on those assessments. For homeowners, any increase to assessed value is phased in equally over a three-year period, and the resulting increase in the property tax bill is capped at 10 percent. Any decrease is fully factored into the first full levy year after the assessment. The real taxable assessed value from FY 2025 to FY 2026 increased by approximately 3.9 percent to \$17.5 billion.

While the General Fund is the primary recipient of property tax revenue, the Parking Fund also receives property tax from the commercial properties within the Town Square boundaries. These properties pay this parking district tax in addition to the regular property tax. The parking district tax rate is proposed to remain flat at \$0.33 per \$100 of assessed value. The parking district will generate approximately \$105,100 in special property tax revenue for FY 2027. The parking district tax revenue has decreased over time due to the reduction in the assessed values of the commercial properties in the Town Square.

Revenues from Other Governments

This category of revenue consists of revenues from the federal government, State of Maryland, and Montgomery County. Nearly all of the revenue in this category supports the General Fund and comes from income tax, tax duplication, admission and amusement tax, highway user revenue, and police protection grant. Within the CDBG Fund, there is a federal grant that is passed through Montgomery County and within the Parking Fund there is an annual contribution from Montgomery County that supports the parking garages near the library in Town Square.

The income tax estimate for FY 2027 is \$23.2 million, 3 percent higher than the actual amounts received of \$22.5 million in FY 2025. In FY 2022 the city realized significant growth in income tax revenues, but this growth slowed in FY 2023 and FY 2024, and spiked again in FY 2025. This revenue source is challenging to predict because it is based on individual income tax returns each year. Factors such as employment rates, capital gains, retirement rates, and wage growth all contribute to the amount of annual revenue.

Tax duplication payments are received from Montgomery County as a partial reimbursement for services the County does not provide, but for which the County receives taxes from Rockville properties. Montgomery County passed legislation in March 2022 that more accurately acknowledges taxpayer-supported spending by Rockville and other municipalities in Montgomery County. The FY 2027 funding level reflects updates made to the calculations as part of the quadrennial assessment. The FY 2027 revenue equals \$10.5 million, a 16.9 percent increase over the FY 2026 adopted budget.

Admissions and amusement tax is a local tax collected by the State of Maryland Comptroller's Office for jurisdictions in Maryland. The tax is imposed on the gross receipts from admissions, the use or rental of recreational or sports equipment, and the sale of merchandise, refreshments, or services at a place where entertainment is provided. Rockville receives the largest amount of this revenue from movie theaters, indoor athletic facilities, and ice skating rinks. The FY 2027 budget assumes revenues of \$1.3 million which is consistent with recent trends. This revenue is paid to the city on a quarterly basis.

Highway User Revenue is distributed by the State of Maryland based on a methodology that uses lane miles and vehicle registrations. This revenue source supports the construction, reconstruction, and maintenance of the city's roads and streets. For FY 2027, the city is projected to receive \$4.5 million in highway user revenue, which is less than the FY 2026 adopted budget. This is the latest estimate from the Maryland State Highway Administration. The legislation which increased this transportation funding for local jurisdictions is set to sunset in FY 2028. The city anticipates reductions beginning in FY 2028 for this revenue based on the current legislation.

The city receives an annual police protection grant from the State of Maryland to assist with policing services. The FY 2027 budget estimates revenues of \$1.1 million for this grant, consistent with the amount budgeted for FY 2026.

Other Revenue

The other revenue category is made up of revenue sources that are not consistent with the other categories. This revenue source is primarily made up of hotel tax, community contributions, miscellaneous revenues, administrative charges and revenues that reflect the latest requirements set by the Governmental Accounting Standards Board (GASB).

Administrative charges represent centrally budgeted administrative or "overhead" costs. Six of the city's operating funds pay for their share of overhead costs through an annual transfer to the General Fund. The FY 2027 administrative charge revenue equals \$6.1 million based on the city's internal cost allocation model; this is \$471,500 more than what was adopted in FY 2026. A calculation is performed each year to determine the administrative charges.

Hotel Tax consists of the city's share of tax levied on a person who pays for a room or space at a hotel in Rockville. For FY 2027, the budget is \$900,000 which is consistent with recent trends.

Lease and SBITA Inception revenue is triggered when the city enters into a new lease or SBITA (subscription-based IT agreement). Governmental accounting standards require that entities report inception revenue to show that the city received a long-term asset upfront. At the same time, an equal and offsetting expense is reported to show that the asset will be paid for over time through future lease or subscription payments. The amounts that are recorded annually will adjust based on newly executed contracts. For FY 2027 this is estimated at \$2.1 million.

Transfers

General Fund transfers are made annually to the Refuse Fund to support refuse services for Rockville Housing Enterprises (RHE) properties, to the Parking Fund to support ongoing debt service associated with the construction of the parking garages, to the Special Activities Fund to support various arts and need-based programs, and to the Debt Service Fund for taxpayer-supported debt payments. While these transfers are expenses to the General Fund, they are revenues to the funds receiving these subsidies. This category also includes the annual administrative fee received by the Water Fund for utility billing functions that include Sewer Fund charges for services. In FY 2027 these transfer revenues cumulatively total \$5.9 million.

Licenses and Permits

The licenses and permits category includes building permits, rental licenses, animal licenses, stormwater permits, and other types of licenses. This revenue category increased from the FY 2026 adopted budget by 3.6 percent, or approximately \$196,660. Approximately 88 percent of the revenue in this category comes from building permits and rental licenses which provide resources to the General Fund.

The proposed changes to permitting/licensing, zoning, forestry, and public works fees are the result of a fee analysis intended to promote cost recovery for fee-funded services. Fees administered by CPDS and Public Works had not undergone a comprehensive fee analysis since 2011. Since its initial adoption, the Master Fee Resolution has been revised several times in order to make inflationary adjustments, but never based upon determining the actual city costs to provide the underlying services. In an effort to bring the fees more in line with the city's cost recovery framework, staff worked with NewGen Strategies to evaluate the cost to provide most services covered by these fees. Staff labor time was calculated along with additional expenses such as overhead and vehicle miles. The consultant also benchmarked comparable fees for other local jurisdictions. Proposed fee increases take the benchmarking data into consideration to ensure that city fees are not unreasonable relative to neighboring jurisdictions, when comparable fees exist. More details can also be seen in the FY 2027 Proposed Fee Summary (Attachment 1).

Use of Money and Property

The use of money and property category includes land and building rentals, cable franchise fees, and interest earnings. The FY 2027 proposed budget includes \$2.5 million in interest earnings revenue, an increase of \$157,000. Cable Franchise Fees support the General Fund and the Special Activities Fund (Cable TV Equipment) and represent franchise fees and grants paid

to the city by Comcast and Verizon. The FY 2027 estimate for this category equals \$1.4 million, a \$174,730 increase from FY 2026 following a formal review of subscriber allocations.

Fines and Forfeitures

This revenue category increased from the FY 2026 adopted budget by 20.7 percent, or \$678,900 up to approximately \$4 million for FY 2027. This category of revenue includes redlight camera citations, speed camera citations, parking violation citations and other fines and charges.

Mayor and Council Considerations

The revenues proposed in the FY 2027 budget support the planned spending for the upcoming fiscal year. The Mayor and Council are responsible for approving property tax rates, utility rates, and the master fee resolution. Any direction to modify the proposed tax rates, fees, or charges will require that the following worksessions include focused discussions around adjustments to planned spending.

The proposed changes to utility rates, coupled with estimated increases in assessed property values result in an increase of \$170 per year (or approximately \$14 per month) for a single-family homeowner who pays Rockville water and sewer rates.

Mayor and Council History

Date	Action Item
November 10, 2025	Budget Public Hearing #1 Budget Timeline Presentation
January 5, 2026	Mayor and Council Priorities Discussion

Public Notification and Engagement

There are two more public hearings related to the FY 2027 budget (March 9 and March 23). 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 2027. This form is available in three languages (English, Spanish, and Simplified (Mandarin) Chinese) and will be posted until April 13, 2026. The survey can be found at www.rockvillemd.gov/budget.

The FY 2027 budget public record closes on April 13, 2026.

Fiscal Impact

The FY 2027 proposed operating budget by category and fund can be found in the Fund Summaries section of the budget document. The FY 2027 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 9, 2026	Public Hearing #2 FY 2027 Budget Introduction M&C Worksession #1 – Strategic Initiatives and Revenues
March 23, 2026	Budget Public Hearing #3 M&C Worksession #2 – Operating Expenditures and Grants
April 13, 2026	Close of the community budget priorities survey and public record M&C Worksession #3 – CIP, Changes, Final Balancing
May 4, 2026	Adoption of FY 2027 Budget and Capital Improvements Program

Attachments

Attach1_FY27 COR Fee Summary PROPOSED, Attach2_FY27 Budget WS1 Presentation

CITY OF ROCKVILLE

FY 2027 FEE SUMMARY

PROPOSED
MARCH 9, 2026

City of Rockville
FY 2027 Proposed Fee Summary

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**City of Rockville
FY 2027 Proposed Fee Summary**

Community Planning and Development Services - Permits and Licenses

Building Permit Fees

Residential - Single Family Detached and Townhouses

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
New Construction	\$0.28 per sq. ft.	\$0.60 per sq. ft	2026
Alteration	\$0.28 per sq. ft.	\$0.50 per sq. ft	2026
Filing Fee	\$142	\$145	2026
Filing Fee, Single Family Dwelling	\$278.75	\$290	2026
Solar Panels	\$120- \$150	\$180	2026
Occupancy	\$120	\$125	2026

Multi-Family Residential and Non-Residential

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
New Construction	\$0.41 per sq. ft. or 1.54% of total construction costs	\$0.85 per sq. ft. or 2.1% of total construction costs	2026
Alteration	\$0.36 per sq. ft. or 1.49% of total construction costs	\$0.75 per sq. ft. or 2.0% of total construction costs	2026
Fire Code Plan Review	12.3% of building permit fees	16.5% of building permit fees	2026
Filing Fee	\$170	\$175	2026
Occupancy per 5,000 sq. ft.	\$165	\$325	2026

Miscellaneous Building Fees

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Other Structures	\$0.33 per sq. ft.	\$0.35 per sq. ft.	2026
Fence and small accessory structures	\$40	\$100	2026
Swimming Pools (in-ground)	\$590.25	\$605.00	2026
Swimming Pools (above-ground)	\$142	\$145	2026
Building Demolition	\$590.25 + \$0.06 per cubic sq. ft.	\$605.00 + 0.06 per cubic foot	2026
Foundation-only permit	\$547	\$570	2026
Commercial Quick Start	\$241	\$250	2026
Additional Occupancy Inspection	\$123	\$130	2026
Citation - Occupancy without Permit	\$395 + permit fee	\$410 + permit fee	2026
Automation Fee	10.25% of all application and permit fees	10.50% of all application and permit fees	2026

¹ Fees reflected in the FY 2026 Adopted Budget as of July 1, 2025



**City of Rockville
FY 2027 Proposed Fee Summary**

Fire Protection Permit Fees

Fire Protection Systems Fees

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Permit Minimum Fee	\$169.15	\$175.00	2026
Fire Alarm Devices	\$20.25 per device	\$25.00 per device	2026
Gaseous Extinguishing System	\$1.79 per pound	\$2.20 per pound	2026
Sprinkler, Foam, Combined Standpipe and Water Mist System	\$5.90 per head	\$7.40 per head	2026
New Standpipe	\$235.75 per riser	\$295 per riser	2026
Standpipe Fire Hose Valve	\$59 per valve	\$75 per valve	2026
Fire Pump	\$300 per pump	\$375 per pump	2026
Smoke Control System	\$590 per system	\$740 per system	2026
Special Hazard Fire Suppression System	\$235.75 per system	\$470 per system	2026
Filing Fee	\$169.00	\$175.00	2026
Revision Fee	50% of original permit fee, or minimum permit cost, or \$67	50% of original permit fee, or minimum permit cost, or \$70	2026

Fire Protection Inspection and Citation Fees

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Family or Group Daycare	\$59	\$60	2026
Nursery or Daycare Center	\$118	\$120	2026
Board and Care Facility	\$118 - \$236	\$120 - \$245	2026
Private Educational Facility	\$236	\$245	2026
Fireworks and Pyrotechnics	\$470 - \$590	\$485 - \$610	2026
Other Licenses/Permits	\$118	\$120	2026
Reinspection	\$123 per permit	\$130 per reinspection	2026

Plumbing, Mechanical, and Electrical Fees

Plumbing and Mechanical Licenses and Permit Fees

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Gasfitter's License, 2 year	\$235.75	\$235.75	2026
Master Plumber's License, 2-year	\$235.75	\$235.75	2026
Mechanical Permit and Inspection	\$65.25 first unit, and \$17.75 for each addt'l	\$100 first unit, and \$20 for each addt'l	2026
Mechanical Permit Fee, Multifamily	\$130.25 per dwelling unit	\$260 per dwelling unit	2026
Plumbing/Gas Permit Fee	\$65.25 first unit, and \$17.75 for each addt'l	\$100 first unit, and \$20 for each addt'l	2026
Water/Sewer Replacement Inspection	\$65.25	\$100	2026
Water/Sewer Abandonment Inspection	\$65.25	\$100	2026
Tap Inspections	\$112	\$170	2026

¹ Fees reflected in the FY 2026 Adopted Budget as of July 1, 2025



**City of Rockville
FY 2027 Proposed Fee Summary**

Plumbing, Mechanical, and Electrical Fees (continued)

Electrical Permits

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Rough Wiring Outlets, 1-20	\$65.25	\$100	2026
Rough Wiring Outlets, each addt'l 20	\$17.75	\$20	2026
Fixtures, 1-20	\$65.25	\$100	2026
Fixtures, each addt'l 20	\$17.75	\$20	2026
Low Voltage Units (1-25 units)	\$65.25	\$100	2026
Low Voltage Units (each addt'l 25 units)	\$17.75	\$20	2026
Dedicated Circuits, First (Previously HVAC, Motors, Furnaces, group of up to 5)	\$65.25	\$100	2026
Dedicated Circuits, Each additional	\$17.75	\$20	2026
Service Equipment, up to 1000 amp	\$65.25 - \$130.25	\$145 - \$295	2026
Pole Construction	\$65.25	\$100	2026
Primary Transformers	\$65.25 - \$100.50	\$145 - \$225	2026
Smoke and Carbon Monoxide Alarms	\$1.15 each	\$3.40 each	2024
Sign	\$65.25	\$100	2026
EV Charging, per fixture	\$31	\$45	2026
New Construction, Multi-Family	\$206.50 per dwelling	\$310 per dwelling	2026
New Construction, Swimming Pool	\$142	\$215	2026

Other Fees Applicable to All Permits

Other Fees

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Inspector Call Back / Re-Inspection	\$123	\$130	2026
Overtime Inspections (First 4 Hrs.)	\$258.50	\$265	2026
Citation - working without a permit (Homeowner)	\$197.50	\$205	2026
Citation - working without a permit (Contractor)	\$395	\$405	2026
Permit/Plan Revision, Residential	\$90.25	\$100	2026
Permit/Plan Revision, Commercial and Multi-Family	50% of original permit fee (max. \$2,360)	50% of original permit fee (max \$2,430)	2026
Code Requirement Modification	\$197	\$205	2026
Permit Extension - Unexpired Permit	\$67.25	\$70	2026
Permit Extension - Expired Permit	50% of original permit fee (max. \$2,360)	50% of original permit fee (max. \$2,430)	2026

¹ Fees reflected in the FY 2026 Adopted Budget as of July 1, 2025



**City of Rockville
FY 2027 Proposed Fee Summary**

Miscellaneous Permits and Licenses

Miscellaneous Permits and Licenses

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Sign Permit	\$103	\$255	2026
Pool/Billard Table	\$60 per table/year	\$60 per table/year	2026
Bowling Alley	\$75 per year	\$75 per year	2026
Amusement Machine/Game	\$75 per game/year	\$75 per game/year	2026
Pet Shops and Kennels	\$100	\$100	2026
Event License - Block Party	\$50	\$50	2026
Event License - Parade	\$75	\$75	2026
Event License - Marathon/Race	\$100	\$100	2026
Event License - Carnival	\$175 application + \$100 daily fee	\$175 application + \$100 daily fee	2024
Hawkers and Peddlers	\$250	\$250	2026
Solicitors	\$250	\$250	2026

Community Planning and Development Services - Rental Facilities

Rental Licenses and Fees

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Multi-Family Rental License	\$154 per unit/year	\$154 per unit/year	2026
Single Unit Rental License	\$235 every two years	\$470 every two years	2026
Accessory Dwelling Rental License	\$235 every two years	\$470 every two years	2026
Short Term Rental License	\$468 per unit/year	\$480 every two years	2025
Hotel Rental License	\$51 per unit/year	\$51 per unit/year	2026
Reinspection Fee	\$52 - \$75	\$55	2025
Late Renewal Fee	\$50 per unit	\$52 per unit	2026
Rental Citations	\$500	up to \$5,000	2026

Community Planning and Development Services - Zoning

Zoning, Plans, and Amendments

Zoning Applications and Petitions

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Map Amendment Zoning Application	\$2,300 + \$103 per acre	\$2,370 + \$105 per acre	2026
Text Amendment Application	\$3,150	\$3,245	2026
Zoning Compliance Verification Letter	\$315	\$380	2026

¹ Fees reflected in the FY 2026 Adopted Budget as of July 1, 2025



**City of Rockville
FY 2027 Proposed Fee Summary**

Zoning, Plans, and Amendments (continued)

Development Review and Subdivision

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Site Plan Application- Level 1	\$2,630 + \$21 for each 1,000 sq ft. + \$21 for each unit	\$3,290 + \$21 for each 1,000 sq ft. + \$21 for each unit	2026
Site Plan Application - Level 2	\$3,150 + \$21 for each 1,000 sq ft. + \$21 for each unit	\$4,500 + \$21 for each 1,000 sq ft. + \$21 for each unit	2026
Site Plan Minor Amendment	\$1,580	\$1,975	2026
Mobile Uses (including renewals)	\$315	\$325	2026
Site Plan - Minor Amendment for Commercial Redevelopment	\$2,630 + \$21 for each 1,000 sq ft.	\$2,710 + \$21 for each 1,000 sq ft.	2026
Site Plan - Major Amendment	100% of the initial fee	100% of the initial fee	2026
Pre-Application Meeting	\$525	\$1,050	2026
Project Plan Application	\$10,500 + \$20.50 for each 1,000 sq ft. + \$21 for each unit	\$10,755 + \$21 for each 1,000 sq ft. + \$22 for each unit	2026
Project Plan - Minor Amendment	\$2,311	\$3,500	2026
Project Plan - Major Amendment	100% of the initial fee	100% of the initial fee	2026
Preliminary Plan - All Zones	\$2,311 + \$52.50 per lot	\$2,310 + \$52.50 per lot	2026
Final Plat - Single Detached Residential Lot	\$210	\$525	2026
Final Plat - All Others	\$810 + \$53 per lot	\$1,620 + \$105 per lot	2026
Ownership Plat	\$3,470 + \$116 per lot	\$3,470 + \$115 per lot	2026

Miscellaneous Zoning Applications and Fees

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Variance and Appeals Application - Single Family	\$368	\$420	2026
Variance and Appeals Application - Other Properties	\$2,630	\$3,005	2026
Sign Variance	\$300	\$310	2022
Time Extensions - Residential Unit	\$52.50	\$80	2026
Time Extensions - Other Properties	\$315	\$475	2026
Non-Conforming Alteration	\$769 - \$1,538	\$1,135 - \$2,265	2026
Administrative Adjustment	\$769	\$1,150	2026
Notification Sign	\$52.50 - \$262	\$55 - \$270	2026
Application Resubmission Fee	\$525 - \$2,100	remove	2026
Zoning Ordinance Waiver Request	\$525	\$1,050	2026
Annexation Petition - Single Family Residential	\$1,500	\$1,545	2022
Annexation Petition - All Others	\$10,500 + \$210 per acre	\$10,815 + \$215 per acre	2026
Temporary Permit Fee - 6 months	\$169	\$175	2026
Alternative Compliance (Design Guidelines)	\$308	\$315	2026

¹ Fees reflected in the FY 2026 Adopted Budget as of July 1, 2025



**City of Rockville
FY 2027 Proposed Fee Summary**

Zoning, Plans, and Amendments (continued)

Special Exception Applications

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Special Exception Application - Tier 1 Other Categories	\$2,563	\$2,565	2026
Special Exception Application - Tier 2 All Categories	\$5,125	\$6,470	2026
Special Exception Application - Tier 3 All Categories	\$5,125	\$6,470	2026
Special Exception Application - Tier 4 All Categories	\$15,750	\$15,750	2026
Special Exception Application - Minor Modification	50% of the initial fee	50% of the initial fee	2012
Special Exception Application - Major Modification	100% of the initial fee	100% of the initial fee	2012

Community Planning and Development Services - Forest and Tree Preservation

Forest and Tree Fees and Permits

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Forest Stand Delineation - Single Family	\$256	\$385	2026
Forest Stand Delineation - All Others	\$1,025 + \$154 per acre	\$1,540 + \$230 per acre	2026
Forest Conservation Plan - Single Family	\$294	\$375	2026
Forest Conservation Plan - All Others	\$2,101 + \$158 per acre	\$2,680 + \$200 per acre	2026
Preliminary Forest Conservation Plan	\$525 - \$1,050	\$540 - \$1,080	2026
Amended Forest Conservation Plan	\$1,050 + \$158 per acre	\$1,575 + \$235 per acre	2026
Resubmittal Fee	\$525	remove	2026
Site Reinspections	\$262	\$270	2026
Forestry Permit Fee - Single Family	\$262	\$525	2026
Forestry Permit Fee - All Others	\$788 + \$262 per acre	\$785 + \$260 per acre	2026
Tree Removal Permit	\$5 per tree, \$25 max	\$10 per tree, \$50 max	2012

¹ Fees reflected in the FY 2026 Adopted Budget as of July 1, 2025



**City of Rockville
FY 2027 Proposed Fee Summary**

Police - Animal Licenses

Animal Licenses and Permits

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Pet License, unaltered	\$24 per year	\$24 per year	2016
Pet License, altered	\$6 - \$12 per year	\$6 - \$12 per year	2016
Chicken Permit	\$25 per year	\$25 per year	2016

Police - Parking and Traffic Enforcement

Parking Fees, Fines, and Permits

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Residential Parking Permit	\$5 per year	\$5 per year	2021
Parking Meter Fees	\$0.25 - \$1 per hour	\$0.25 - \$1 per hour	N/A
Parking Meter Violations	\$40	\$40	2003
Other Violations	\$60 - \$250	\$60 - \$250	2021

Traffic Fines and Citations*

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Red Light Camera Violation	\$75	\$75	2005
Speed Camera Violation	\$40	\$40 - \$425	2026

**These citations are established by State Law.*

Public Works - Permits and Plan Review Fees

Streets and Public Improvements

Traffic and Transportation Fees

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Comprehensive Transportation Review Scoping Application Fee	\$200	\$300	2019
Comprehensive Transportation Review On Site Analysis Fee	\$1,000	\$1,120	2019
Comprehensive Transportation Review Intersections	\$2,000 - \$20,000	\$2,510 - \$20,000	2019
Street Closing - Residential	\$513	\$530	2019
Street Closing - Other	\$4,610	\$4,750	2019
Engineering Review and Inspection Fees	5% - 10% of project cost	remove	2019

¹ Fees reflected in the FY 2026 Adopted Budget as of July 1, 2025



**City of Rockville
FY 2027 Proposed Fee Summary**

Streets and Public Improvements (continued)

Right-of-Way (ROW) Improvements

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Public Improvement Application and Plan Review Fee	5% of project cost	6.25% of project cost	2022
Public Improvement Permit	10% of project cost	12.5% of project cost	2022
Public Improvement Plan and Permit Revision Fee	15% of new project costs	15.5% of new project costs	2022
Public Improvement Plan Resubmission Review Fee	\$461	\$475	2022
Public Improvement Permit Extension Fee	10% of permit fee	10.25% of permit fee	2022
Right-of-Way Protection Permit - Primary and Secondary Residential	\$205	\$400	2022
Right-of-Way Protection Permit - All Other Road Classes	N/A	\$1,065	NEW

Utility Permits and Fees

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Utility Plan Review and Permit - excavation	\$5.38 per linear ft.	\$5.50 per linear ft.	2022
Utility Plan Review and Permit - boring/drilling	\$5.13 per linear ft.	\$5.30 per linear ft.	2022
Utility Plan Review and Permit - pole replacement/installation	\$103 per pole	\$105 per pole	2022
Utility Plan Review and Permit - overhead wire/cable installation	\$0.092 per ft.	\$0.18 per ft.	2022
Utility Plan Review and Permit - keyhole excavation	\$25.63 per hole	\$50.00 per hole	2022
Utility Permit Extension Fee	10% of permit fee	10.25% of permit fee	2022
Utility Plan Review and Permit Resubmission Fee	\$461	\$475	2022
Utility Plan Review and Permit - small wireless facilities on existing structures	\$500 for the first five + \$100 for each thereafter	\$515 for the first five + \$105 for each thereafter	2022
Utility Plan Review and Permit - small wireless facilities on a new structure	\$1,000 each	\$1,030 each	2022
Right-of-Way Access and Attachment Fee - small wireless facilities	\$270 per year per facility	\$280 per year per facility	2022

¹ Fees reflected in the FY 2026 Adopted Budget as of July 1, 2025



**City of Rockville
FY 2027 Proposed Fee Summary**

Public Works - Utility Charges

Water and Sewer Usage Charges

Water Usage Charges

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Water Usage Charges	\$7.15 - \$23.02 per 1,000 gallons	\$7.65 - \$24.63 per 1,000 gallons	2026
Ready to Serve Charge - Single Family	\$26.99 per quarter	\$29.42 per quarter	2026
Ready to Serve Charge - Multi-Family	\$19.95 + \$4.94 per unit per quarter	\$21.75 + \$5.38 per unit per quarter	2026
Ready to Serve Charge - Commercial*	\$38.07 - \$3,068.73 per quarter	\$41.50 - \$3,344.92 per quarter	2026

Sewer Usage Charges

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Sewer Usage Charges	\$11.23 per 1,000 gallons	\$11.40 per 1,000 gallons	2026
Ready to Serve Charge - Single Family	\$19.50 per quarter	\$20.28 per quarter	2026
Ready to Serve Charge - Multi-Family	\$6.36 + \$9.02 per unit per quarter	\$6.61 + \$9.38 per unit per quarter	2026
Ready to Serve Charge - Commercial*	\$39.73 - \$5,573.43 per quarter	\$41.32 - \$5,796.37 per quarter	2026

**Note: Commercial Ready to Serve Charges vary based on the meter size.*

Utility Capital Connection Charges

Water Capital Contribution Charges

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
1" Meter	\$4,100	\$4,100	prior to 2009
1 1/2" Meter	\$8,200	\$8,200	prior to 2009
2" Meter	\$13,200	\$13,200	prior to 2009
3" Meter	\$26,400	\$26,400	prior to 2009
4" Meter	\$41,200	\$41,200	prior to 2009
6" Meter	\$82,400	\$82,400	prior to 2009
8" Meter	\$131,800	\$131,800	prior to 2009
10" Meter	\$189,500	\$189,500	prior to 2009

¹ Fees reflected in the FY 2026 Adopted Budget as of July 1, 2025



**City of Rockville
FY 2027 Proposed Fee Summary**

Utility Capital Connection Charges (continued)

Sewer Capital Contribution Charges

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
1" Meter	\$8,050	\$8,050	2025
1 1/2" Meter	\$16,100	\$16,100	2025
2" Meter	\$25,760	\$25,760	2025
3" Meter	\$51,520	\$51,520	2025
4" Meter	\$80,500	\$80,500	2025
6" Meter	\$161,000	\$161,000	2025
8" Meter	\$257,600	\$257,600	2025
10" Meter	\$370,300	\$370,300	2025

Other Utility Fees

Water Meter Fees

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Residential Meter	\$932.61 - \$3,496.94	\$932.61 - \$3,496.94	2022
Commercial Meter	\$3,755.97 - \$6,809.95	\$3,755.97 - \$6,809.95	2022
Fire Line Services Meter	\$8,924.46 - \$16,984.18	\$8,924.46 - \$16,984.18	2022
Remote Meters (inside submeters)	\$515.48 - \$1,861.41	\$515.48 - \$1,861.41	2022

Miscellaneous Utility Fees

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Water and Sewer Authorization Application Fee	\$250	\$2,920	2019
Water System Hydraulic Analysis Review Fee	\$550	\$1,770	2019
Sewer System Hydraulic Analysis Review Fee	\$600	\$3,500	2019
Fire Hydrant Flow Test	\$650	\$670	2024
Water Meter Testing (≤ 1" meter)	\$50	\$50	2006
Water Meter Testing (> 1" meter)	Third-party cost	Third-party cost	2006
Manual Meter Re-reading	\$50	\$50	2019
Meter Disconnect/Reconnect Fee (normal hours)	\$50	\$50	2006
Meter Reconnect Fee (after hours)	\$80	\$80	2006
After-Hours Small Water Connection	\$100	\$150	2025
After-Hours Large Water Connection	\$200	\$500	2025
Backflow Assembly Test Fee	\$42	\$60	2025

¹ Fees reflected in the FY 2026 Adopted Budget as of July 1, 2025



**City of Rockville
FY 2027 Proposed Fee Summary**

Public Works - Stormwater Management

Stormwater ERU Fee

Stormwater Management ERU Fee

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
SWM Equivalent Residential Unit (ERU) Fee	\$159 per year per ERU	\$169 per year per ERU	2026
SWM Waiver Application Fee	\$165	\$165	2025

Stormwater and Sediment Control Fees

Stormwater Management Permits and Fees

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
SWM Concept Pre-Application Fee (up to 5 acres)	\$1,025 - \$2,460	\$1,830 - \$2,740	2022
SWM Concept Pre-Application Fee (over 5 acres)	\$2,460 + \$103 per each addt'l acre over 5	\$2,740 + \$115 per each addt'l acre over 5	2022
SWM Concept Development Fee (up to 5 acres)	\$1,640 - \$3,380	\$1,830 - \$3,590	2022
SWM Concept Development Fee (over 5 acres)	\$3,380 + \$128 per each addt'l acre over 5	\$3,590 + \$135 per each addt'l acre over 5	2022
SWM Application and Plan Review Fee	6% of project cost	6% of project cost	2022
SWM Permit	10% of project cost	10% of project cost	2022
SWM Plan and Permit Revision Fee	16% of new project costs	16% of new project costs	2022
SWM Plan Resubmission Review Fee	\$461	\$475	2022
SWM Permit Extension Fee	10% of permit fee	10.25% of permit fee	2022

Sediment Control Permits and Fees

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Preliminary Sediment Control Plan Review Fee	\$103	\$1,775	2022
Sediment Control Application and Plan Review Fee	\$0.031 per sq. ft. of disturbed area	\$0.03 per sq. ft. of disturbed area	2022
Sediment Control Permit	\$0.051 per sq. ft. of disturbed area	\$0.10 per sq. ft. of disturbed area	2022
Sediment Control Plan and Permit Revision Fee	\$436	\$450	2022
Sediment Control Resubmission Review Fee	\$461	\$475	2022
Sediment Control Permit Extension Fee	10% of permit fee	10.25% of permit fee	2022
Sediment Control Permit/Inspection Fee - Building Construction	\$200 per house/building	\$205 per house/building	2022

¹ Fees reflected in the FY 2026 Adopted Budget as of July 1, 2025



**City of Rockville
FY 2027 Proposed Fee Summary**

Other Stormwater Fees (continued)

Floodplain Fees

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Floodplain Study Review Fee	\$1,460	\$1,605	2022
Floodplain Variance Fee	\$615	\$1,230	2022
Floodplain Variance Extension Fee	\$138	\$200	2022
Simplified/SFD Floodplain Permit	N/A	\$555	NEW

Stormwater Alternatives

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Channel Protection Volume	\$20,500 per acre	\$47,500 per acre	2022
Water Quality Volume	\$12,300 per acre	\$28,500 per acre	2022
10 Year Quantity Control	\$20,500 per acre	\$47,500 per acre	2022

Public Works - Refuse and Recycling

Refuse and Recycling Charges

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Residential Refuse and Recycling Fee	\$565 per year	\$585 per year	2026
Unreturned Cart Fee	\$38.94 - \$52.01	\$38.94 - \$52.01	2025

Recreation and Parks - Recreation Programming

The City of Rockville offers programs/services funded through various means, including user fees. Recreation programming fees are reviewed annually and adjusted accordingly by one or more of the following methods: annual change in the Washington-Arlington-Alexandria Consumer Price Index (CPI), comparison to surrounding jurisdictions, comparison to the private market, general market conditions, industry trends, and/or demand for the program/service. Fees vary based on the type, cost, and length of each program and may adjust mid-year to reflect changing market conditions and program specifications. Financial assistance for classes and programs is available for qualified residents.

Classes and Programs

Sports Programs

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Adult Sports Leagues - Team Registration	\$350 - \$1,085	\$350 - \$1,085	2024
Adult Sports Leagues - Individual Registration	\$45 - \$65	\$55 - \$65	2025
Youth Sports Leagues - Individual Registration	\$75 - \$110	\$75 - \$135	2024
Youth Sports Classes	\$70 - \$120	\$75 - \$125	2025
Youth Ski Club	\$425	\$430	2022
Skate Group Lessons	\$95	\$95	2024
Skate Private Lessons	\$250	\$275	2024

¹ Fees reflected in the FY 2026 Adopted Budget as of July 1, 2025



**City of Rockville
FY 2027 Proposed Fee Summary**

Classes and Programs (continued)

Adult Programs

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Nature Center Programs	\$5 - \$30	\$5 - \$30	2026
Civic Center Programs and Events	\$5 - \$70	\$5 - \$70	2026
Fitness Classes	\$79 - \$125	\$12-\$170	2026
Personal Training (hourly)	\$50 - \$65	\$50 - \$65	2012
Adult Classes and Programs	\$50 - \$385	\$50 - \$385	2025
Drop-In Class Fee	\$10 - \$19	\$10 - \$19	2023

Youth and Family Programs

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Nature Center Programs	\$4 - \$20	\$4 - \$25	2026
Community Center Programs	\$5 - \$105	\$5 - \$105	2025
Before and After School Programs	\$170 - \$230	\$170 - \$230	2025
Youth Classes and Programs	\$65 - \$230	\$50-\$320	2025
Nature Center Outreach Programs	\$150 per visit + \$2-\$5 per student	\$150 per visit + \$2-\$5 per student	2023
Nature Center On-Site School Programs	\$2 - \$5 per student	\$2 - \$5 per student	2023
Nature Center Scout Programs	\$10 - \$12 per scout	\$10 - \$12 per scout	2025
Montrose Discovery Preschool	\$910 - \$1,650 per month	\$910 - \$1,650 per month	2026

Youth Summer Camps

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Summer Camps - Half Day	\$98 - \$175 per week	\$98 - \$175 per week	2025
Summer Camps - Full Day	\$135 - \$339 per week	\$135 - \$339 per week	2025
Specialty Camp Programs	\$230 - \$500 per week	\$230 - \$500 per week	2025
Youth Leadership Development Programs	\$65 - \$275 per session	\$65 - \$275 per session	2024

Senior Programs

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Senior Classes and Programs	\$6 - \$186	\$7 - \$186	2025
Fitness Classes	\$12 - \$125	\$12 - \$125	2024
Support Services Seminars	\$25 - \$70	\$25 - \$70	2023
Computer Classes	\$9 - \$70	\$14 - \$70	2023
Group Trips and Outings	\$15 - \$150	\$15 - \$180	2025
Taxi Coupon Program	\$5 - \$20	\$5 - \$20	2013
Senior Special Events	\$8 - \$30	\$3 - \$30	2025

¹ Fees reflected in the FY 2026 Adopted Budget as of July 1, 2025



**City of Rockville
FY 2027 Proposed Fee Summary**

Classes and Programs (continued)

Aquatics Programs

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Water Fitness Classes	\$92 - \$176	\$96 - \$185	2024
Land Fitness Classes	\$92 - \$176	\$92 - \$176	2026
Drop-In Class Fee	\$10 - \$19	\$10 - \$20	2023
Learn to Swim Classes	\$79 - \$121	\$82 - \$126	2024
Private Swim Lesson	\$37 - \$63 per lesson	\$39 - \$65 per lesson	2024
Safety Training Classes	\$135 - \$255	\$135 - \$255	2024
Year-round Swim Team	\$590 - \$2,176	\$610 - \$2,265	2026
Summer Swim Team	\$155 - \$315	\$160 - \$330	2026

Recreation and Parks - Membership and Admission Fees

The City of Rockville offers a variety of recreation center memberships for individuals and families. Memberships range in price depending on the facility amenities, membership term, and membership type. Membership fees below are provided for individuals. Financial assistance for memberships is available for qualified residents.

Community Centers

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Community Center Annual Membership	\$35 - \$110	\$35 - \$110	2026
Community Center Annual Fitness	\$100 - \$355	\$100 - \$355	2026
Community Center Daily Pass	\$6 - \$9	\$6 - \$9	2026

Swim and Fitness Center

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Swim and Fitness Center Annual Pool Membership (Individual)	\$298 - \$417	\$310 - \$435	2025
Swim and Fitness Center Annual Fitness Membership (Individual)	\$219 - \$314	\$228 - \$334	2025
Swim and Fitness Center Annual Pool Membership + Fitness (Individual)	\$357 - \$500	\$372 - \$521	2025
Swim and Fitness Center Daily Pass	\$5.60 - \$9	\$5.60 - \$9	2023

Senior Center

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Senior Center Annual Membership	\$40 - \$135	\$40 - \$135	2011
Senior Center Annual Membership + Fitness	\$135 - \$230	\$140 - \$235	2022
Senior Super Pass Annual Membership + Fitness	N/A	\$52.50 - \$238	NEW

¹ Fees reflected in the FY 2026 Adopted Budget as of July 1, 2025



**City of Rockville
FY 2027 Proposed Fee Summary**

Recreation and Parks - Rental Fees

The City of Rockville offers rental spaces in multiple facilities. Fees and charges vary based on the peak and non-peak times, resident and non-resident status, and event type. Add on services and equipment options are available at some city facilities.

Civic Center Complex

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Mansion Rental Fees - Receptions and Social Events (6-10 hours)	\$1,230 - \$7,050	\$1,230 - \$7,050	2026
Mansion Rental Fees - Conferences (4-6 hours)	\$320 - \$980	\$320 - \$980	2016
Cottage Rental Fees (3-5 hours)	\$39 - \$390	\$39 - \$390	2026
F. Scott Fitzgerald Theatre Rental Fees (hourly)	\$160 - \$485	\$160 - \$485	2026
Social Hall Rental Fees (hourly)	\$75 - \$350	\$75 - \$350	2024

Community Centers

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Room/Gym Rental Fees (hourly)	\$35 - \$270	\$35 - \$270	2026

Croydon Creek Nature Center

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Room Rental Fees (hourly)	\$65 - \$125	\$65 - \$125	2026
Birthday Party Rental + Program	\$275 - \$325	\$275 - \$325	2026

Swim and Fitness Center

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Room Rental Fees (hourly)	\$40 - \$80	\$40 - \$80	2012
Pool Rental Fees (hourly)	\$120 - \$180	\$120 - \$180	2024
Locker Rental (monthly)	\$8 - \$12	\$8 - \$12	2025
Birthday Party Rental + Program	\$310 - \$355	\$310 - \$355	2022

Senior Center

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Room Rental Fees (hourly)	\$45 - \$190	\$45 - \$190	2026
Carnation Room Rental Fees (6 hours)	\$950 - \$1,750	\$950 - \$1,750	2026

Other Rental Fees

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Elwood Smith / Pump House Rental Fees (3-5 hours)	\$39 - \$390	\$39 - \$390	2026
Park Pavillion Rental Fees (5 hours)	\$155 - \$405	\$155 - \$405	2026
Athletic Field Rental Fees	\$20 - \$35	\$20 - \$40	2024

¹ Fees reflected in the FY 2026 Adopted Budget as of July 1, 2025



City of Rockville
FY 2027 Proposed Fee Summary

Recreation and Parks - Miscellaneous Fees

Miscellaneous Fees

<u>Fee Type</u>	<u>FY 2026 Fee¹</u>	<u>Proposed Fee</u>	<u>FY Last Adjusted</u>
Event License Fees	\$500 - \$800	\$550 - \$850	2026
Event Vendor Fees	\$100 - \$350	\$100 - \$450	2024
Event Registration Fees	\$15 - \$45	\$15 - \$45	2026

¹ Fees reflected in the FY 2026 Adopted Budget as of July 1, 2025



FY 2027 Proposed Budget

Worksession #1
Strategic Initiatives and Revenues

March 9, 2026

FY 2027 Citywide Budget

The total proposed operating budget for all funds equals **\$187.1 million**

- ▶ 6.6% increase from the FY 2026 adopted budget
- ▶ Flat property tax rate proposed and throughout the forecast

The total proposed CIP across all program areas includes new appropriations of **\$35.2 million**

- ▶ Supports 56 capital projects
- ▶ Includes a General Fund transfer of \$12.3 million



The FY 2027 Budget also introduces a **new** digital budget document

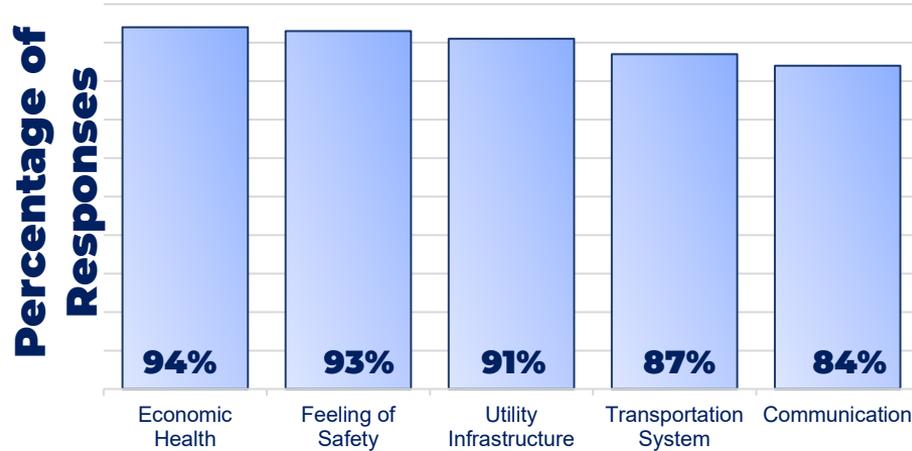


Community Priorities and Survey Results

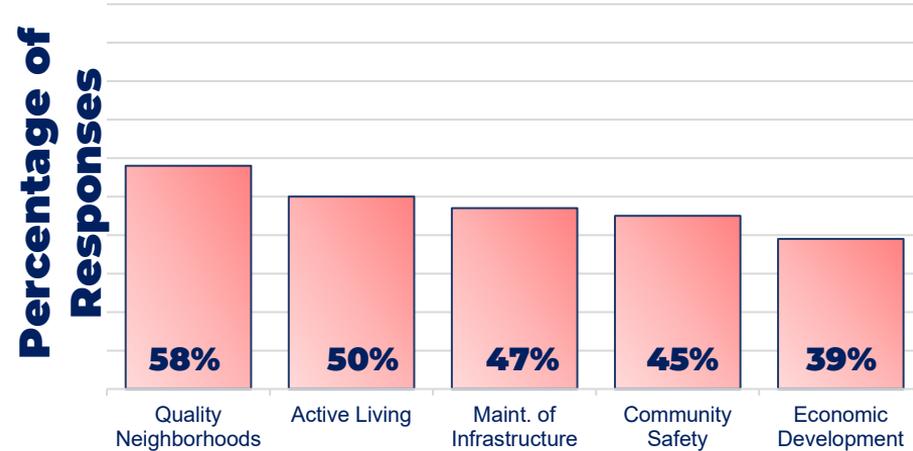
Community Priorities

The **Community Survey** and the **Community Budget Priorities Survey** provide valuable insight that informs city staff and the elected body about the needs of the community.

The top 5 priorities from each are shown below.



Community Survey Priorities



Community Budget Priorities Survey

Community Priorities

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

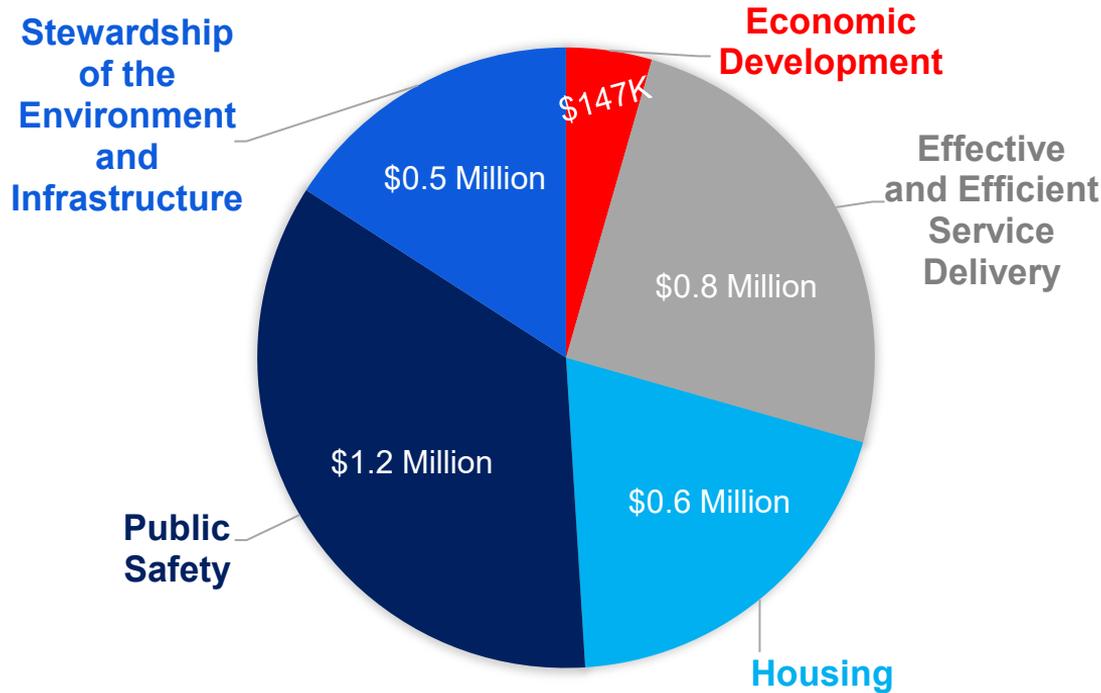


You can also access the survey by visiting
www.rockvillemd.gov/budget.



FY 2027 Strategic Initiatives

Guiding Principles

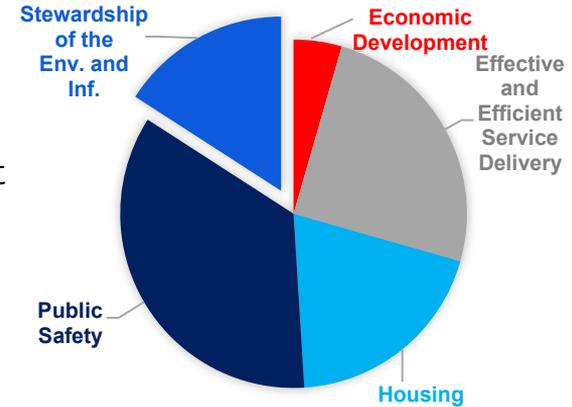


The **General Fund** makes up 67% of the operating budget and includes new funding for a number of initiatives that align with the Mayor and Council's Guiding Principles

Stewardship of the Environment and Infrastructure

The proposed operating budget includes funding for:

- ▶ The second EV bus for the Rockville Senior Center (partially grant funded)
- ▶ Expanded contractual services to address annual bulb planting in right-of-way areas
- ▶ Funding for expanded community garden plots
- ▶ Funding to support recycling in the parks that demonstrated the most success during the parks recycling pilot program

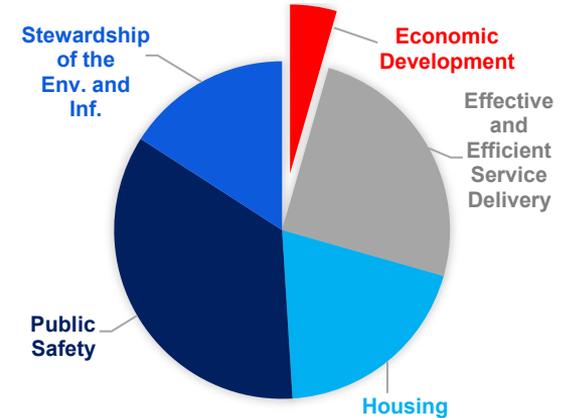


City workplans also include ongoing efforts in alignment with the [Climate Action Plan](#)

Economic Development

The proposed operating budget includes funding for:

- ▶ Rockville Economic Development, Inc.
 - Life/Bio Sciences marketing expansion
 - Operational increases
- ▶ Murals in Private Development Grant Pilot Program

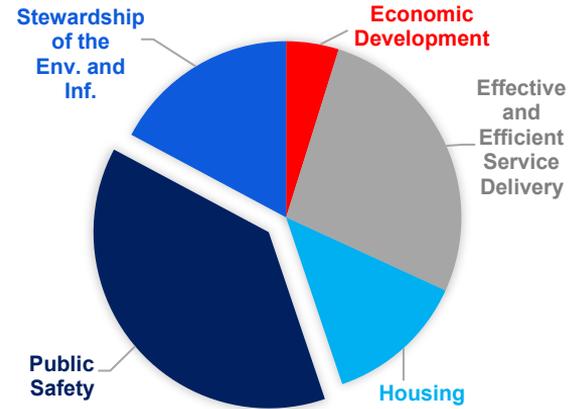


City workplans also include the completion of the city's [Economic Development Strategic Plan](#)

Public Safety

The proposed operating budget includes funding for:

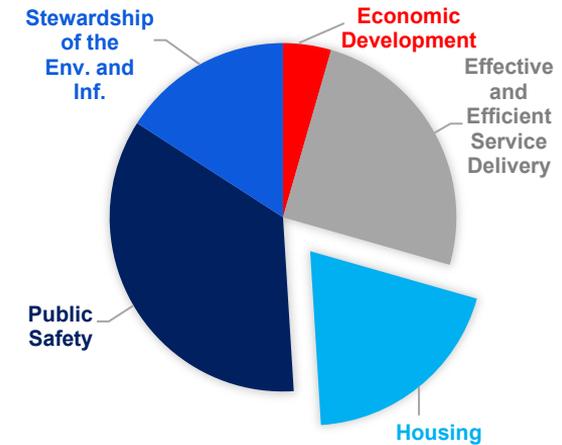
- ▶ The conversion of 2.0 FTE police officer overfill positions to permanent within in the RCPD
- ▶ The addition of a 1.0 FTE Sergeant to assist in the implementation of a Street Crimes special unit and improved patrol operations
- ▶ An increase to the pay rate for officer on-call overtime
- ▶ Year two of the two-year CCTV modernization initiative
- ▶ Funding for a school pathway lighting feasibility study
- ▶ Park pavilion and public restroom security improvements
- ▶ Rockville Volunteer Fire Department emergency vehicle replacement assistance



Housing

The proposed operating budget includes funding for:

- ▶ A 1.0 FTE Community Enhancement Codes Inspector to provide enhanced rental unit inspections
- ▶ The Housing Opportunities Fund (General Fund transfer)
 - Employee Homeownership Assistance Program
 - Homeownership Downpayment Assistance Program
 - Source for retaining and adding affordable units



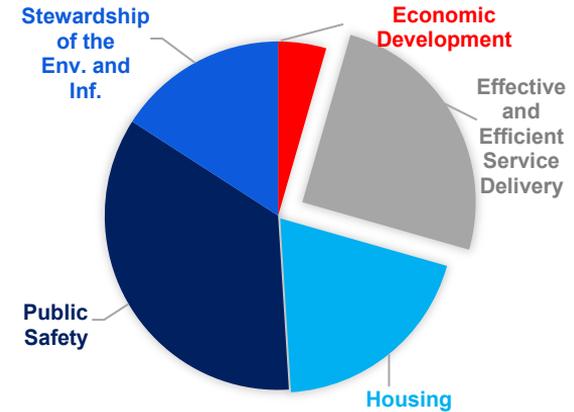
The \$500,000 contribution to the [Housing Opportunities Fund](#) will bring balances up to a level that will support a gap financing opportunity to bring additional affordable units to the city

Effective and Efficient Service Delivery



The proposed operating budget includes funding for:

- ▶ A new 1.0 FTE Assistant City Attorney position
- ▶ The addition of a 0.8 FTE childcare position at Montrose Discovery Preschool
- ▶ Expanded Community Services and Enrichment Grants
- ▶ Expanded Rockville Emergency Assistance funding
- ▶ Neighborhood signage initiative
- ▶ Temporary personnel funding to support Procurement
- ▶ Organizational development and Human Resources initiatives
- ▶ An extended outdoor swim season, following a successful pilot program

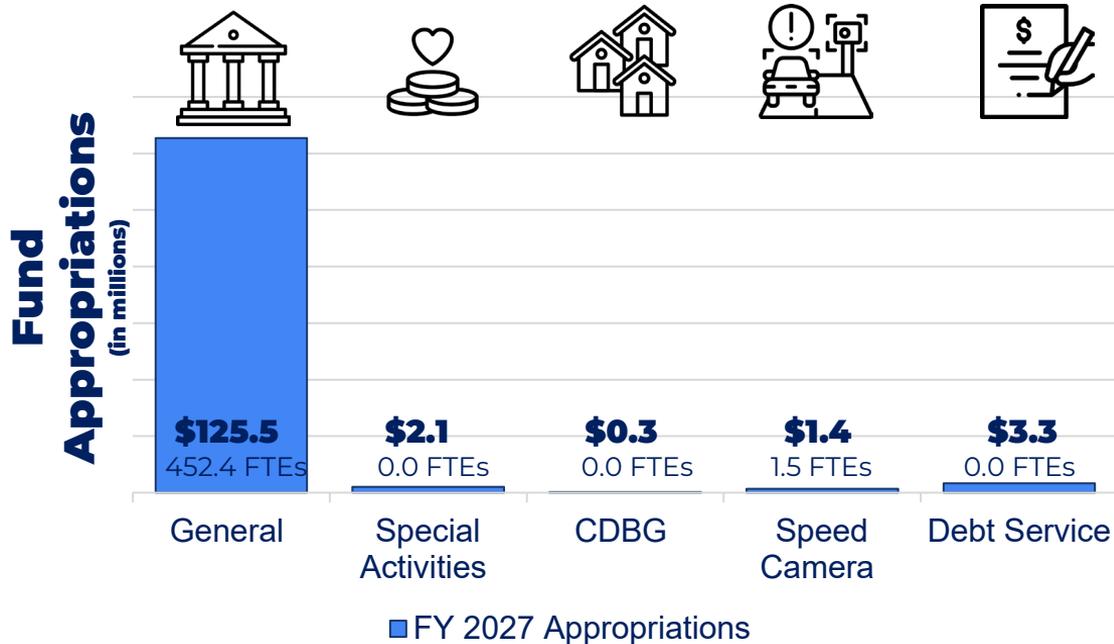




FY 2027 Operating Budget

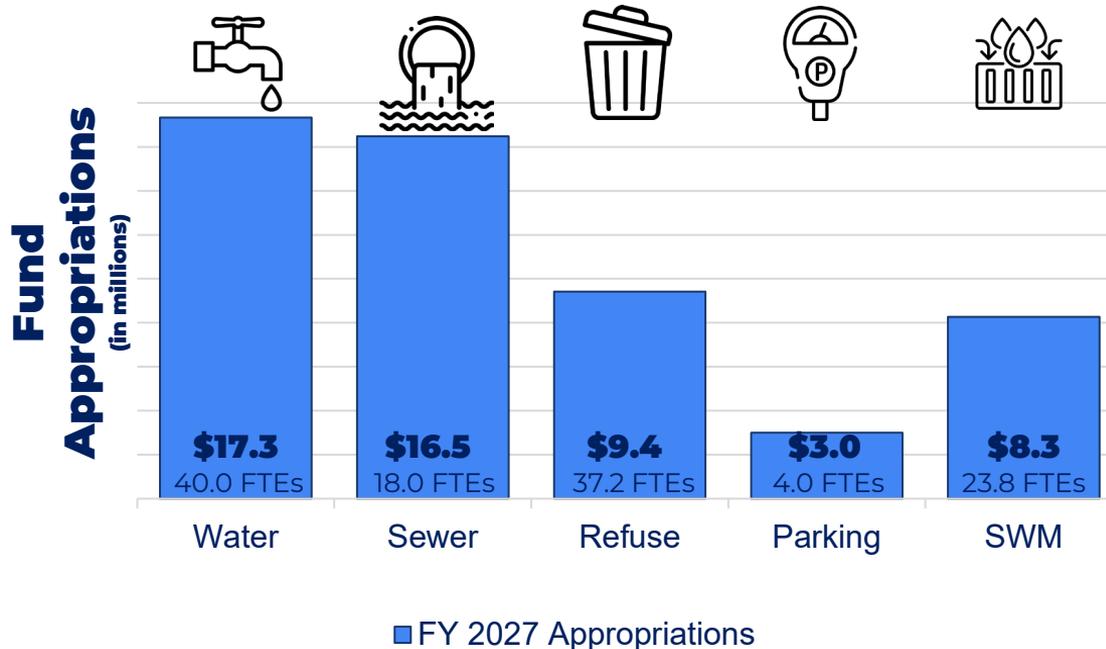
Governmental Funds

The General Fund makes up approximately 67% of appropriations citywide and 95% of governmental fund appropriations.



Enterprise Funds

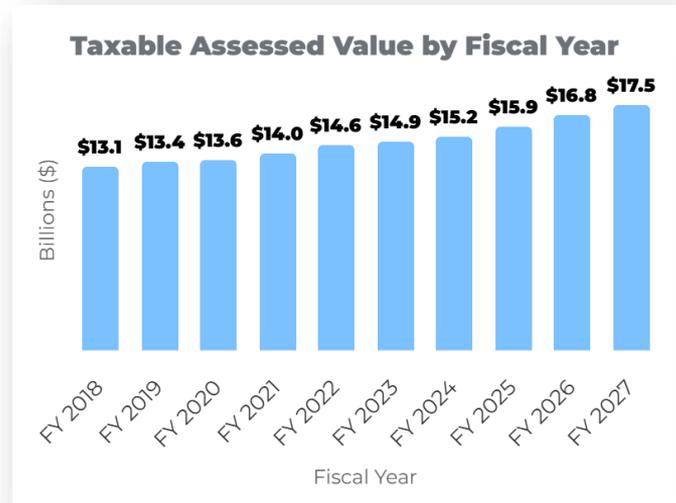
Enterprise Funds operate in a manner similar to private business enterprises where expenses are recovered from user fees, as opposed to tax revenue.



General Fund Revenue Outlook

General Fund revenues increased 7.2% up to \$125.5 Million for FY 2027

- ▶ Property tax revenues increased by 4% and make up 43% of General Fund revenues
- ▶ Other notable revenue increases include:
 - Income Tax (9.4% increase)
 - Tax Duplication (16.9% increase)
 - Redlight Camera Citations (16.6% increase)
 - Recreation Program Fees (9.4% increase)
 - Investment Earnings (23.1% increase)
- ▶ Notable revenue decreases include:
 - Highway User Revenue (2.7% decrease)



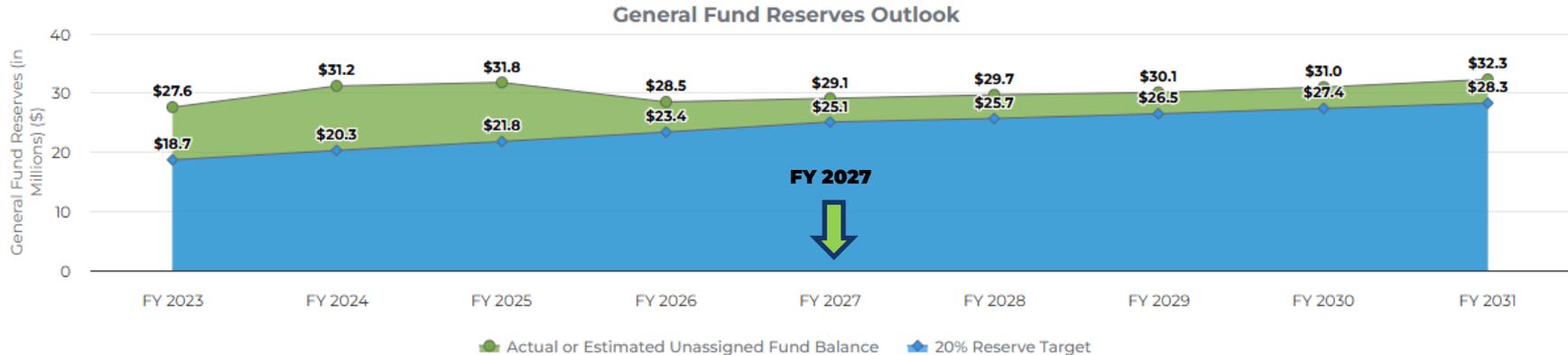


General Fund Expenditure Outlook

- ▶ Personnel expenditures include:
 - 5.8 FTE additions
 - 2% cost of living adjustment (COLA) and merit/step increases
- ▶ Operating expenditures include:
 - Contractual services, utilities, small equipment, training, and supplies
- ▶ Capital outlay expenditures include:
 - Scheduled equipment and vehicle replacements
- ▶ Other expenditures include:
 - Leases, subscription agreements, and community grants
- ▶ Transfers include CIP, Debt Service, Parking, Refuse, and Special Activities

General Fund Forecast

It is the city's policy to maintain an unassigned fund balance of at least 20% of adopted General Fund revenue. The FY 2027 proposed budget recommends that \$4 million of reserves be used in FY 2026 to support the FY27 – FY31 CIP.



Proposed Utility Rates

FY 2027 Water and Sewer rates were adopted in May 2024 for FY 2025 – FY 2027 following the last cost of service study. The Mayor and Council will adopt new [Refuse](#) and [Stormwater Management](#) rates for FY 2027.

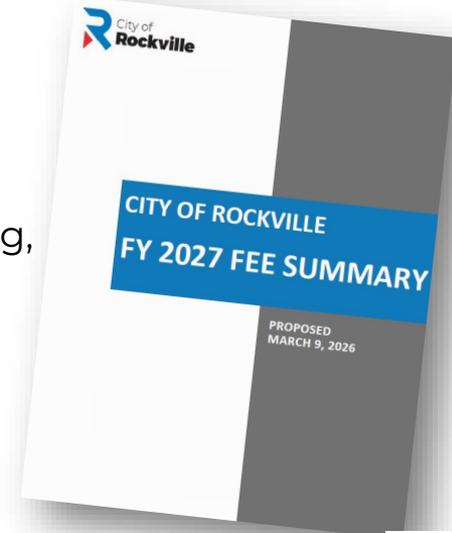
	FY 2026	FY 2027	% Change
Water Usage*	8.52	9.12	7.0%
Water RTS	26.99	29.42	9.0%
Sewer Usage	11.23	11.40	1.5%
Sewer RTS	19.50	20.28	4.0%
Refuse	565.00	585.00	3.5%
Stormwater	159.00	169.00	6.3%

**Average usage rate based on 14,000 gallons of single-family usage per quarter*

Other Fees and Charges

The [FY 2027 Fee Summary](#) document summarizes current and proposed fees across all city departments. This document is organized by major functions in the Licenses and Permits and Charges for Services categories.

Fees and charges are proposed to increase in response to a recently completed fee analysis for permitting, licensing, and development fees. Some fees and charges are proposed to be held flat.



Impact to Rockville Residents

The financial impact of the proposed rates, including the impact of estimated increases to assessed values is shown below.



	FY 2026	FY 2027
<u>Annual Property Tax Bill</u>		
Rockville Property Tax	\$ 2,161	\$ 2,245
<i>Est. Assessed Value</i>	<i>739,900</i>	<i>769,000</i>
Rockville Refuse Charge	565	585
Rockville SWM Fee	159	169
TOTAL	\$ 2,885	\$ 2,999
<u>Quarterly Utility Bill*</u>		
Water Usage	\$ 119	\$ 128
Water RTS	27	29
Sewer Usage	157	160
Sewer RTS	20	20
TOTAL	\$ 323	\$ 337

For a single-family homeowner who also pays Rockville water and sewer rates this amounts to **\$170 per year**, or approximately **\$14 per month**.

*Based on 14,000 gallons of usage per quarter for a single-family user

Next Steps

Meeting Date	Agenda Item	Worksession Focus
March 23, 2026	<ul style="list-style-type: none">Budget Worksession #2Public Hearing #3	Proposed Operating Expenditures Community Service and Enrichment Grants
April 13, 2026	<ul style="list-style-type: none">Budget Worksession #3Close of the community budget priorities survey and public record	CIP Overview Planned Debt Issuance Changes from Proposed and Final Balancing
May 4, 2026	<ul style="list-style-type: none">Budget Adoption	



MAYOR AND COUNCIL Meeting Date: March 9, 2026
Agenda Item Type: MOCK AGENDAS
Department: CITY CLERK/DIRECTOR OF COUNCIL OPERATIONS OFFICE
Responsible Staff: DORIS STOKES

Subject

Mock Agenda

Department

City Clerk/Director of Council Operations Office

Recommendation

Staff recommends the Mayor and Council review and provide comments.

Attachments

March 23, 2026 (Mock)

Attachments

March 23, 2026 (Mock)



MAYOR AND COUNCIL

Meeting No. 08-26
Monday, March 23, 2026 - 6:30 PM

MOCK AGENDA

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

Ways to Participate

If you require a reasonable accommodation, for community forum or a public hearing and need reasonable accommodations, please contact the City Clerk's Office by the Wednesday before the Monday meeting at 240-314-8280 or cityclerk@rockvillemd.gov or by filling this form: <https://www.rockvillemd.gov/services/request-a-reasonable-accommodation/>

Translation Assistance

If you wish to participate in person at a Mayor and Council meeting during community forum or a public hearing and may need translation assistance in a language other than English, please contact the City Clerk's Office by the Wednesday before the Monday meeting at 240-314-8280, or cityclerk@rockvillemd.gov, or by using this form: <https://www.rockvillemd.gov/services/participate-in-a-community-forum/>

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 and before virtual speakers.

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.

Viewing Mayor and Council Meetings

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 no later than 10:00 am on the date of the meeting.

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

1. Send your Name, Phone number, For Community Forum and Expected Method of Joining the Meeting (computer or phone) to mayorandcouncil@rockvillemd.gov or <https://www.rockvillemd.gov/services/participate-in-a-community-forum/> no later than 10:00 am on the day of the meeting. Each speaker will receive 3 minutes.
2. Send your Name, Phone number, the Public Hearing Topic and Expected Method of Joining the Meeting (computer or phone) to mayorandcouncil@rockvillemd.gov or <https://www.rockvillemd.gov/services/participate-in-a-public-hearing/> no later than 10:00 am 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 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.

The next scheduled Drop-In Session will be held by phone or in-person on Monday, April 20 from 5:15-6:15 pm with Mayor Ashton and Councilmember Jackson. Please sign up by 10 am on the meeting day using the form at:

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

1. **Convene 6:30 PM**
2. **Pledge of Allegiance**
3. **Proclamation and Recognition - NONE**
4. **Agenda Review - 6:35 PM**
5. **City Manager's Report - 6:40 PM**
6. **Boards and Commissions Appointments and Reappointments - NONE**
7. **Community Forum - 6:45 PM**
8. **Special Presentations - NONE**
9. **Consent Agenda - NONE**
10. **Public Hearing - 7:05 PM**

A. FY 2027 Budget Public Hearing #3

11. Action Items - NONE

12. Worksession - 7:25 PM

A. FY 2027 Budget Worksession #2 - Operating Expenses and Grants

B. Briefing on Planning Commission Recommendations on the Zoning Ordinance Rewrite and Comprehensive Zoning Map Amendment -Work Session

13. Mock Agenda - 10:10 PM

14. Old / New Business - 10:20 PM

15. Adjournment - 10:30 PM