

City of Gaithersburg

Fiscal Year 2009

Operating Budget and
Capital Improvements
Program



Budget Development

- **Strategic Plan**
- **Mayor & City Council Planning Retreat (January 14 – 19, 2008)**
- **City Manager's Budget Public Forum (March 26, 2008)**
- **Budget Development Guidance Work Session (March 31, 2008)**

Tax Rate

- **Real Property Tax Rate of 21.2 cents per \$100 of Assessed Value**
- **Lowest Municipal Tax Rate of any Major Jurisdiction in Maryland**
- **Personal Property Tax Rate of 53.0 cents per \$100 of Assessed Value – Lower than Many Other Municipalities**

FY 2009 Budget

- **Operating Budget = \$42.1 million
(8.8 % increase)**
- **Capital Budget = \$9.4 million
(18.7% decrease)**
- **Total: \$51.5 million**

Total Revenue

- **Total Forecasted Revenue up 3.9% or \$1.8 million**
- **Revenues are Flat in Most Categories**
- **Most Growth in Real Property Taxes, Fines and Forfeitures, and Grants from Federal Government**
- **Grant from Federal Government is a One-time Event, Currently Pending Approval**
- **Large Reduction in Contributions**
- **Hotel Tax Currently not Budgeted**

[Operating Budget]

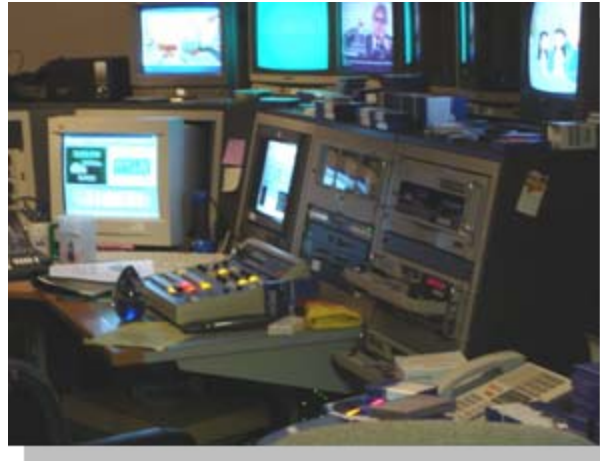


Personnel

Total of 6 new positions

- **2 Police Officers**
- **2 Public Works staff**
- **1 IT Support Specialist**
- **Administrative Assistant for City Attorney**
- **Proposed 4.5% COLA, 2% Merit Increase**
- **Health Care – Hold the line**

Departmental Initiatives



Police

- 2 New Officers – Completes Staffing of BEAT Plan
- Recruiting & Retention of Officers Emphasized
 - Mid-year Salary Adjustment in '08
 - DB Plan Being Studied
- Significant Increase in Training & Equipment
- Funding for Staffing Study



Environmental Affairs

- **Commercial “Green Building” code**
- **Water Resource Element of Master Plan**
- **Stormwater Management and Stream Improvement Projects**
- **Sustainability and Climate Protection**



Parks, Recreation and Culture

- Youth Center in Olde Towne
- Skate Spots
- Ball Field Netting at Kelley Park
- Ad Hoc Committee for Active Older Adults
- Observatory Park



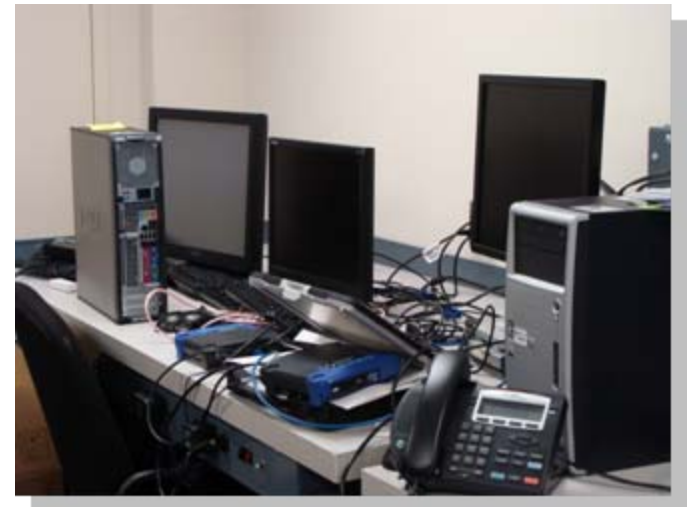
Planning and Code

- Major Development Projects
 - Broadstone Apartments
 - Crown Farm (Aventiene)
 - Spectrum at Watkins Mill (Casey East)
 - Watkins Mill Town Center
- Continuing Work on Olde Towne District Master Plan
 - Archstone Project
 - Fishman Building
 - “Y” Site
 - Chris’ Restaurant



Information Technology Department

- IT Disaster Recovery Plan
- Public Works Technology Projects
 - Fleet Management
 - Fuel Management
- Upgrades to Website & Network



Economic Development

- **Property Development**
 - 315 East Diamond Avenue (Fishman)
 - “Y” Site
- **Enterprise Zone**



Finance

- **GASB 45**
 - **Trust Established**
 - **Actuary to Determine Future Contributions**
- **Time and Attendance Software**

City Manager's Office

- **Residency Stipend**
- **Healthcare Benefits**
 - **Bids Requested**
 - **Alternatives Evaluated**

Public Works Department

- Continued Maintenance of Growing City infrastructure
- Improved Efficiency
- Environmentally Friendly
- Planning & Development of Capital Projects



Capital Improvements Plan



Gaithersburg UpCounty Senior Center

- **Ad Hoc Committee**
 - **Determine Requirements**
 - **Determine Availability of Funding**
 - **Evaluate Sites**

- **Begin Design in FY'09**

Gaithersburg Youth Center in Olde Towne

- **Currently in Design**
- **Construction to Start August '08**
- **Approximate Construction Time: 14 Months**



Street Reconstruction and Street Resurfacing

- Reduced Funding Levels
- Reconstruction
 - Girard Street
- Resurfacing Projects
 - Bridalwood Subdivision



Gaithersburg Aquatic/ Recreation Center

- Design to Permit Phase in 2008
- No Funds Added in Proposed Budget



Stormwater Management Projects

- **Remedial Actions at Lake Placid Dam**
- **Park Summit and Watkins Mill Ponds**
- **Green Streets**
- **Olde Towne Storm Drain**

Technology Projects

- **Website Content Management Software**
- **Fleet Management & Fuel Management**
- **Time and Attendance Software**
- **Police Software – Crime Analysis, License Plate Scanning System, Surveillance Camera Systems**
- **Fiber Optic Network to City Facilities**
- **Public Internet Access at City Facilities**

Other CIP Projects

- **\$250,000 for Exterior Improvements at Police Station**
- **\$225,000 for Improvements to City Hall**
- **\$115,000 for Street Lighting Projects**
- **\$250,000 Historic District Improvement**

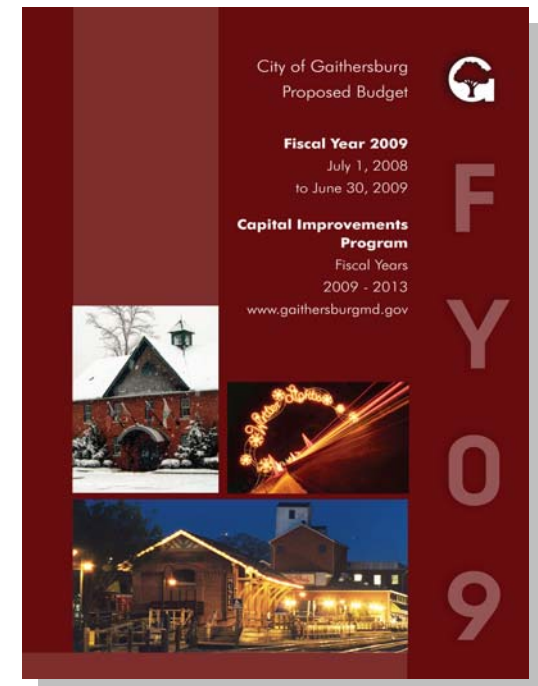


Proposed Budget

- Copies Available at City Hall on May 9, 2008

- Also Available Online at:

www.gaithersburgmd.gov



Budget Schedule

Budget Work Sessions

- **Monday, May 12 at City Hall - 7:30 p.m.**
- **Tuesday, May 13 at City Hall - 7:30 p.m.**
- **Wednesday, May 14 at City Hall - 7:30 p.m. (if needed)**

Budget Schedule

- Record proposed to close 5 p.m., Wednesday, May 28, 2008
- Final action expected Monday, June 2, 2008

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