



Takoma Park City Council Meeting – February 17, 2021 Agenda Item 6

Work Session

Discussion of Budget Hold Items

Recommended Council Action

Provide direction to staff on next steps regarding Budget Hold Items

Context with Key Issues

When the FY21 Budget was adopted in May 2020, the fiscal uncertainties of the pandemic led the Council to budget for a number of personnel, capital and other items that were then put on a “hold list.” The idea was that the list could be reviewed periodically throughout the fiscal year and determine if the City should proceed with any of these budget items. The list has been reviewed several times, most recently on January 13, 2021.

Some of the larger items on the hold list are capital improvements – street resurfacing and ADA-required sidewalk improvements. There is also \$30,000 on hold for the Tree Canopy Implementation Plan.

Attached are the list of the proposed FY21 street restoration work (\$450,000) and the multi-year list of ADA-required sidewalk improvements (\$500,000 projected to be spent in FY21 from this list and from some sidewalks along State Highways). At this point, not all of the work will be able to be done during FY21. However, street restoration is essential to the long-term maintenance of road infrastructure. Expenditures on street work in a timely way saves the City substantially more money in the future.

The list of streets needing restoration includes a Pavement Condition Index (PCI) from a study conducted five years ago. Streets at a lower rating deteriorate faster than those at higher ratings, so some of the streets may be in much worse condition now. At that time, the ratings ranged from 44 to 89. Some roads are included that have higher ratings because they connect with other road segments that are more in need of work. The categories are:

- < 10 – Failed
- 11-25 – Very Poor
- 26-40 – Poor
- 41-55 – Fair
- 56-70 – Satisfactory
- 71-85 – Good
- 86-90 – Very Good
- 91-100 - Excellent

Besides capital improvements, there are a number of vacant positions on the hold list. Positions that staff recommends removing from the hold list are the two Recreation Supervisors and the Vegetative Maintenance Supervisor. They are each on the hold list for a half year, but would likely only be on board a couple of months if approved soon. The Recreation Supervisors are needed as schools reopen and summer camp is planned. The extra safety protocols for child care programs mean that more staff are needed because classes must have fewer children. The Vegetative Maintenance Supervisor position would be good to fill as we get into the spring growing season. Gardens and park maintenance received less attention this year with fewer staff and the desire to limit use of temporary labor for health safety reasons. Other positions on the hold list are less needed immediately, but are likely to be included in the Proposed FY22 Budget.

Council Priority

Fiscally Sustainable Government
A Livable Community

Environmental Considerations

Sidewalks that hinder access to those with physical disabilities force residents to use vehicles that can contribute to air pollution. Poor pavement conditions can have negative environmental consequences in water runoff and can discourage bicyclists from using streets due to potholes or pavement ridges. The Tree Canopy Implementation Plan can help broaden the tree canopy across the city. The Vegetation Maintenance Supervisor can better coordinate care of vegetated areas across the community, including coordinating the removing of invasive plants and improving the beauty of the City.

Fiscal Considerations

Funding for all of the items on the hold list are in the FY21 budget. As we are more than seven months into the Fiscal Year, there would be some savings even if all of the items were allowed to proceed. A delay in street restoration work would result in deteriorated road surface that may require restoration of the road base in addition to resurfacing, which is much more costly than resurfacing alone.

Racial Equity Considerations

The City wishes to provide summer camp and before and after school programs, with preference given to families in greater need from the impacts of the pandemic. Additional staff will allow additional classes and programs. The negative financial impacts of the pandemic are disproportionately felt by households of color.

Attachments and Links

- Proposed Street Restoration for FY21
- Remaining Sections of Sidewalks for ADA Repairs
- January 13, 2021 Financial Presentation (Hold List on slide 4)

PROPOSED STREET RESTORATION FOR FY21
in alphabetical order

Street Name	From	To	PCI (2016)	Ward
Baltimore	Takoma	Albany	67	1
Barclay	Birch	dead end	72	1
Eastridge	Roanoke	Hudson	74	5
Garland Ave	Flower Ave	Trescott	44	2
Garland Ave	Trescott	Central	68	2
Heather Alley	Elm	Glengary Place	unrated	2
Heather Ave	dead end	Heather Lane	71	2
Heather Ave	Lane 2	Dead End	64	2
Kansas Lane	Eastern	Westmoreland	73	3
Kansas Lane	Westmoreland	Allegheny	87	3
Kansas Lane	Allegheny	Cockerville	89	3
Maple Avenue	Philadelphia	Lincoln	64	4
Maple Avenue	Lincoln	Hilltop	70	4/5

REMAINING SECTIONS OF SIDEWALK FOR ADA REPAIRS

STREET	FROM	TO	DIRECTION		WARD	Est \$	Length
1st Ave path	Little Eastern	Westmoreland	SE		3	\$ 5,000	200 x1
4th	Eastern	Westmoreland	NW	SE	3	\$ 12,000	300 x1
Gude	Poplar	cul de sac	NW	SE	3	\$ 325,000	1500 x2
Hopewell	Kentland	Larch	E		6	\$ 25,000	350 x1
Kansas	Eastern	Westmoreland	SE	NW	3	\$ 30,000	300 x2
Kentland	New Hampshire	Hopewell	NE		6	\$ 30,000	350 x1
Larch	New Hampshire	Olson	NE		6	\$ 50,000	1000 x1
Laurel	Carroll	Eastern	NW	SE	1	unknown	TBD x2
Little Eastern	Walnut	Second	NE		3	\$ 75,000	750 x1
Maple	Eastern	Tulip	NE	SW	1	\$ 75,000	250 x2
Maple	Tulip	Old Philadelphia	SE		1	\$ 100,000	1250 x1
Maple	Philadelphia	Sligo Creek Parkway	E	W	5	\$ 125,000	2000 x2
Park	Philadelphia	Carroll	N	S	1	\$ 50,000	1000 x2
Ritchie	Geneva	Maple	NE		4	\$ 25,000	1000 x1
Ritchie	Piney Branch	Oswego	N		4	\$ 30,000	1000 x1
Spruce	Park	Tulip	NW	SE	1	\$ 40,000	510 x2
Valley View	Park	Maple	NE	SW	1	\$ 50,000	220 x2
Willow	Tulip	Carroll	NW	SE	1	\$ 40,000	600 x2
Willow	Valley View	Tulip	SE	NW	1	\$ 75,000	1200 x2
						\$ 1,162,000	