



## Takoma Park City Council Meeting – March 3, 2021 Agenda Item 4

### **Voting Session**

Resolution Regarding Budget Hold Items

### **Recommended Council Action**

Approve Resolution

### **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 and February 17.

At the Work Session on February 17, the City Manager recommended that several items be released from the hold list, so that they may proceed this fiscal year. Those items are:

- Recreation Supervisor (likely to be \$14,000 for three months during this fiscal year) – this is a permanent Recreation staff position that has been vacant this year. The position involves both direct child care and oversight of part time staff for before and after-school program and camps. Montgomery County Public Schools are expected to reopen for some in-person education March 15. (Note that the position was referred to as two half-year positions on the hold list, but it is one person.)
- Vegetative Maintenance Supervisor (likely to be \$17,500 for three months during this fiscal year). This is a permanent Public Works position that has been vacant this year. The position involves vegetation maintenance as well as supervision of staff.
- Road resurfacing funds of \$450,000 that can all be spent this fiscal year if a decision to do so is done at this time.
- \$500,000 in ADA sidewalk funds that can be spent this fiscal year. \$250,000 would be for the City-side ADA sidewalk improvements along Flower Avenue, thereby completing the work, and then \$250,000 for several sidewalk locations along State Highways, including Piney Branch Road between Ray Road and Philadelphia Avenue.

### **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 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. The items listed above total approximately \$981,500. 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. Funds not recommended to be released from the hold list total approximately \$215,000.

**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**

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

Introduced by:

**CITY OF TAKOMA PARK, MARYLAND**

**RESOLUTION 2021-XX**

**REGARDING BUDGET HOLD LIST ITEMS**

WHEREAS, when the FY21 Budget was being considered by the City Council, a number of expenditures and vacant positions were placed on a “hold list” to allow for flexibility regarding the uncertain fiscal impacts of the pandemic, with the option to approve the use of the funds for the intended purposes if the need and fiscal capacity would so allow; and

WHEREAS, the City Manager recommends allowing several of the expenditures and positions to come off of the hold list, due to the need to provide child care for those returning to in-person education, the need to manage vegetation during spring and summer months, and the need to proceed with road maintenance and ADA sidewalk work; and

WHEREAS, not all of the budgeted funds for the Recreation Supervisor and Vegetative Maintenance Supervisor will be spent due to the lateness in the fiscal year; and

WHEREAS, there are adequate funds in the City budget to allow funds for these positions and the infrastructure work to proceed; and

WHEREAS, budgeted amounts for the remaining items on the hold list will not be spent during this fiscal year.

NOW, THEREFORE, BE IT RESOLVED that the Council of Takoma Park removes the Recreation Specialist, Vegetation Maintenance Supervisor, and funds for road maintenance and ADA sidewalk improvements from the FY21 Budget “Hold List.”

Adopted this \_\_\_\_ day of March, 2021.

PROPOSED STREET RESTORATION FOR FY21  
in alphabetical order

<b>Street Name</b>	<b>From</b>	<b>To</b>	<b>PCI (2016)</b>	<b>Ward</b>
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	

# FY21 Financial Overview – Hold List

- The “hold” list consisted of
  - \$320,000 in personnel expenditures
  - \$500,000 in ADA Sidewalk funds
  - \$450,000 in road resurfacing funds
  - \$30,000 for the Tree Canopy Implementation Plan
- Personnel items on the “hold” list included
  - City Clerk’s Record Specialist (1/2 year) - \$36,000
  - Crossing Guard and Substitute positions (1/2 year) - \$24,000
  - Vegetative Maintenance Supervisor (1/2 year) - \$60,000
  - Urban Forest Intern - \$8,000
  - Two Recreation Supervisors (1/2 year) - \$55,000
  - Housing and Community Development Director (1/2 year) - \$95,000 – REMOVED
  - Arts Intern (1/2 year) - \$9,500
  - Related costs - \$32,500