



# Takoma Park City Council Meeting – November 20, 2023

## Agenda Item 4

### Work Session

City Council FY25 Budget Priorities

### Recommended Council Action

Discuss Budget Priorities in relation to FY25 budget development process.

### Context with Key Issues

On April 12, 2023, the City Council established their 2023-2024 Council Priorities which are used as a framework to shape future policy and guide City staff in their development of the annual budget. In preparation for the FY25 budget process, City Council will identify those projects, programs and initiatives for which the annual budget should address and for which City staff should provide the necessary resources to support. The goal of the City Council will be to define the aim of the FY25 budget to ensure a stronger alignment of available capital and capacity with stated objectives.

### Council Priority

Current City Council has adopted the following priorities: 1) Advancing a Community of Belonging, 2) Fiscally Sustainable Government, 3) Environmentally Sustainable Community, 4) Engaged, Responsive, Service-Oriented Government, 5) Community Development for an Improved & Equitable Quality of Life

### Environmental Considerations

Broad fiscal policies affect Takoma Park as a whole, including the city's ability to implement sustainability, climate, stormwater, and other environmental programs. In reviewing Councilmembers' priorities for FY25, environmental considerations, both positive and negative, will be included.

### Fiscal Considerations

Acknowledging that budget decisions impact strategic outcomes, priorities adopted by the City Council will inform the FY25 budget including identifying places where additional revenue sources will be needed to improve the city's long-term fiscal health.

### Racial Equity Considerations

The City of Takoma Park has adopted a racial equity initiative with four main goals: 1) Apply a racial equity lens in a systematic way in decision-making processes with the goal of continuing to build an inclusive, equitable community for all Takoma Park residents; 2) Examine seemingly neutral policies and practices to determine whether they are contributing to racial inequity; 3) Engage in open and honest dialogue with experts on the subject of racial equity; and 4) Explore and institute methods that have working in cities around the country to improve government policies, practices, and programs and address racial disparities.

### Attachments and Links

- Proposed Priorities by Councilmember
- [City Council Priorities \(2023-2024\)](#)

**Attachment A: Proposed Priorities by Councilmember:**

*Council Priority ties that have an asterisk (\*) were provided by city staff, not notated by Council*

2023-2034 Council Priorities:

- I. Advancing a Community of Belonging
- II. Fiscally Sustainable Government
- III. Environmentally Sustainable Community
- IV. Engaged, Responsive, Service-Oriented Government
- V. Community Development for an Improved & Equitable Quality of Life

Councilmember:	Project Name:	Project Description:	Ties to Council Priority #:
Fulcher	Safe Streets Recommendations	Including Maple Ave. Connectivity Project	V*
Fulcher	New Recreation Center	Writing a new RFP for the proposed Recreation Center	I, IV, V*
Fulcher	LIDC Stormwater Mgmt.	Implementing LIDC recommendations	III*
Fulcher	Review Replacement Reserve Policies	Adjusting policy as appropriate	II*
Dyballa	Housing Options	Ensuring range of housing options	V
Dyballa	Climate Change	Climate Change Mitigation to meet 2035 goal	III
Dyballa	Revenue	Expand revenue options	II
Dyballa	Program Needs	Review approaches to programming needs	I
Dyballa	Development	Planning and preparing for development options - recreation center	V
Dyballa	Transportation Safety	Improve safety and sustainability - traffic calming	V
Gibson	Community Connectors/Navigator Program	To assist residents in connecting to services	I, V*
Gibson	ID Baseline Performance Measures	To highlight the link between budget decisions and anticipated strategic outcomes	II, IV*
Gibson	Revenue Sources	ID and analyze alternate revenue sources	II*
Gibson	Climate Goals	Integrate climate goals with other City policies and programs	III*
Gibson	Stormwater Resilience Study	Build on the study results to consider actions/planning that impact both public and private property	III, IV*
Gibson	Public Space Mgmt. Plan	Adopt and implement PSMP to focus on education and protection of our natural resources	III*

Gibson	Community Groups	Effectively leverage and partner with Community Groups to implement City programs.	I, IV, V*
Gibson	Safe Streets/Code Enforcement	Improve City processes recommended by Safe Streets Committee and Code Enforcement citations	IV, V*
Gibson	New Council Member onboarding	Review and strengthen on-boarding, technical assistance, and ongoing support	IV*
Seamans	Re-evaluate Zoning	Specifically, on Maple Ave in the MMP to reduce non-residential commercial space	I, V*
Seamans	Stormwater Residential Assistance	Provide a method of advice and financial assistance for private property	III, V*
Seamans	Transportation Safety	On Ritchie Avenue- review and advise on traffic volume	IV, V*
Seamans	Traffic/Parking	Ensure number of on-street parking spaces is not impacted by multi-modal traffic modifications	V*
Honzak	Service/Information Delivery Equity	Via numerous paths: community groups, Community Navigator, innovative methods. Ensure it's multi-lingual	I, II & III
Honzak	MMPA	Focus on no displacement, engaged residents who are heard, getting it right	V
Honzak	Ward 5 Business Corridor	Supporting it so that it thrives	V
Honzak	Purple Line	Proactively prepare from Arliss Station to city- sidewalks, intersections, bike lanes, traffic calming	V
Honzak	Public Safety	Improved across the Ward	IV
Honzak	Strong Standards for Quality Infrastructure and Maintenance	Focusing on multi-family property owners, property mgmt. companies, and Code Enforcement	IV
Honzak	Small Landlord Experience	Improving their experience	V
Honzak	Climate/Stormwater	Planning for extreme weather events and their direct impact on vulnerable residents	III
Honzak	Taxes should not be increased	Except in line with inflation. Discuss services that County could handle	II
Small	Curb Painting -Biodegradable Paint	To identify places where parking is not allowed	III*
Small	Roadway Maintenance	Cleaning / renewing street decals as ongoing maintenance	IV, V*
Small	Uniform Roadway Signage and Visibility	Creating strategy for more uniform signage and visibility	IV, V*
Small	Close Anne Street	Create pedestrian promenade	I, V*
Small	Street Safety	Flashing stop sign at Merwood	IV, V*
Mayor Searcy	Contractor Support	Finalize upgrades to HR, budget, and IT systems	IV

Mayor Searcy	Implement Public Space Management Plan	Identify high priority project to implement in the Public Space Management Plan (i.e, closure and activation as a public space of Anne Street)	V
Mayor Searcy	Commercial Facade Improvement	Identify and work with businesses to improve the facade of commercial strips along New Hampshire Ave. (i.e. 410 and New Hampshire Ave.)	V
Mayor Searcy	Housing Policy	Modify/ develop PILOT and CDBG policy	V
Mayor Searcy	Community Navigator Program	Implement the Community Navigator Program	IV
Mayor Searcy	Recreation Center	Develop next steps for the development of the Recreation Center	V
Mayor Searcy	Traffic Study	Identify the community or segment of the City to conduct a comprehensive traffic study	V
Mayor Searcy	LIDC Recommendations	Identify priority recommendation for implementation from the LIDC study	III
Mayor Searcy	Contingency Fund Increase for Construction Projects	Ensure City has increased reserve funds in case of cost overruns in current construction projects	V
Mayor Searcy	Celebrate the City's Diversity and Advance Racial Equity.	Removing racial covenants, street renaming, and acknowledgements of influential residents of color	I