



City of Takoma Park
**Fiscal Year 2025 Proposed Budget July 1,
2024 – June 30, 2025**

City Council FY25 Budget Questions- Set 6

Table of Contents:

Housing and Community Development..... Page 2

- PSMP Narratives
- Resident Program Participation Numbers
- Additional Traffic Studies Money
- Pre-Development Fund

Public Works..... Page 3

- Concerning 2021 Roads Ratings
- 2004 Paved Road Ratings
- Traffic Calming Funds
- Updated- Patrol Vehicle Fuel and Mileage

Appendix:

Patrol Vehicle Fuel and Mileage- Appendix 1

1. Are there any narratives available for the PSMP Scorecard projects shared in the last set of budget questions? (Gibson)

Staff has used the Public Space Management Evaluation Scorecard for our internal consideration of three projects to date. As these scores were part of internal staff tests of the Scorecard, no narratives were completed. Beginning in FY2025, the City will begin a rollout of the new PSMP decision making framework, including the Scorecard and Narrative. When a project comes before the Council for action related to budget allocations, procurement requirements, or other approvals, the scorecard and narrative will be part of the Council materials for review.

2. Can we get participation or use numbers for the resident programs that are not funded or underfunded, slide 19? (emergency rental assistance, food insecurity, tenant association grants, aging in place homeowners fund) So we can address our limited dollars to the programs that are not declining in participation. I'm surprised there isn't more need for gaining in place homeowner assistance. (Dyballa)

Please see below for a brief summary on the requested programs.

- Emergency Rental Assistance - In FY2024, the City has currently distributed approximately \$75,000 to 20 families.
- Food Insecurity - Please see the Food Insecurity program summary including in Budget Questions – Set 1.
- Tenant Association Grants - This item was a new proposed staff concept for FY2025 that was not included in the final City Manager proposed budget.
- Homeowner Maintenance Assistance Fund - This item was a new proposed staff concept for FY2025 that was not included in the final City Manager proposed budget.

3. If we added \$50,000 to the traffic studies budget, what more capacity would that add? I am especially concerned that there are requests for traffic calming for two long-standing problem areas of Ward 2 (lower Flower and Lincoln) that might be waiting for attention for at least another year if we do not supplement. (Dyballa)

The current \$50,000 traffic study allocation anticipates being able to complete one traffic study per year (though final spending per study area would be dependent on procurement from third party consultants). In FY2025, HCD would be concerned about the ability to accomplish more than one of these large studies, since the Planning & Development Services division would need to onboard a new Transit Planner and provide oversight for any studies even though they are conducted by third party consultants.

4. How much can be accomplished with \$50,000 in the Pre-Development Fund? (Dyballa)

Please see the previous HCD response on the Pre-Development Fund provided in Budget Questions – Set 4. With the current proposed funding request, the department anticipates completing approximately five (5) studies in FY2025. Further requirements, such as any property owner matches, will be determined based on pricing proposals received from the eventual RFQ release.

5. Roads: 2021 spreadsheet road ratings and 2004-2024 map of roads paved- How far down the 2021 road ratings list have we gotten so far? On the map, are any of the 2004 paved roads back on the list, and are any rated poorly? (Dyballa)

Response to be provided in the April 26th Q&A release.

6. Is \$100,000 in traffic calming enough to address the need: is it enough to address more than the projects listed? (Dyballa)

The projects the City is aware of currently have not been developed or designed, so the cost of traffic calming measures are not known at this time. The neighborhoods where there have been requests made include New Hampshire Gardens, Hillwood Manor, lower Flower Avenue and Lincoln Avenue. There are many potential traffic calming measures that have low cost features, such as bump outs, speed humps or signage. Higher cost measures would involve changing the roadway configuration for a longer section of roadway. Once the new administrative regulations are in place, and the Traffic Planner on board, these sites, as well as others, will be evaluated using the rubric with the intention of identifying project priority for design development and implementation. It is likely that traffic analysis and design development will cost more than the actual implementation of the measures.

7. **UPDATED:** Combined or average daily mileage for marked patrol vehicles? (Gibson)

On the Budget Questions -- Set 5, the Patrol Vehicle Fuel and Mileage spreadsheet included a few vehicles with incomplete information. We have researched those vehicles and are resubmitting this information for your consideration.

Line items highlighted in light blue are spare vehicles that do not get driven daily. These vehicles are used when an officer cannot use his/her assigned vehicle because it is being serviced or repaired. Vehicle #269 is highlighted in light orange; this vehicle is no longer being used and is requested to be deadlined. Vehicle #311, also highlighted in light orange, was involved in an accident and is no longer in the fleet, the insurance company deemed it a total loss.

UPDATED Patrol Vehicle Fuel and Mileage- Appendix 1

Appendix:

POLICE VEHICLE FUEL USE - 7/1/23 - 2/28/24

#	Police	Veh #	Fuel	Miles	MPG	Miles/Month
1	2300	269	13.5	unk	unk	
2	2300	287	16.3	133	8.16	16.6
3	2300	288	290.8	4044	13.91	505.5
4	2300	293	691.1	9250	13.38	1156.3
5	2300	294	521.8	5459	10.46	682.4
6	2300	295	71.2	768	10.79	96.0
7	2300	296	363.3	4890	13.46	611.3
8	2300	302	693	4743	6.84	592.9
9	2300	303	576.1	7288	12.65	911.0
10	2300	304	1115.9	14125	12.66	1765.6
11	2300	305	770.1	9801	12.73	1225.1
12	2300	306	605.7	4911	8.11	613.9
13	2300	307	991.9	14533	14.65	1816.6
14	2300	308	1224.5	10663	8.71	1332.9
15	2300	309	801.8	12591	15.70	1573.9
16	2300	310	970.8	10473	10.79	1309.1
17	2300	311	5.5	unk	unk	
18	2300	312	1223.2	13493	11.03	1686.6
19	2300	316	671.9	8358	12.44	1044.8
20	2300	325	1541.4	14168	9.19	1771.0
21	2300	326	578.6	unk	unk	
22	2300	327	618.2	8012	12.96	1001.5
23	2300	328	647	9113	14.09	1139.1
24	2300	329	1086.5	10165	9.36	1270.6
25	2300	339	399.9	6559	16.40	819.9
26	2300	340	732.3	6409	8.75	801.1
27	2300	341	964.9	10876	11.27	1359.5
28	2300	342	666.4	7743	11.62	967.9
29	2300	354	323.1	5810	17.98	726.3
30	2300	355	693.1	12471	17.99	1558.9
31	2300	356	252.5	6796	26.91	849.5
32	2300	357	531.6	7350	13.83	918.8
33	2300	358	551.3	9297	16.86	1162.1
34	2300	359	369.9	3793	10.25	474.1
35	2300	365	584.3	13147	22.50	1643.4
Total:		22,159		267,232	12.06	33,404.00 miles
Average:						1,044 per month/vehicle
						8,351 average for 8 months/vehicle

*data is unavailable for three patrol vehicles (unk)