



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

City Council FY25 Budget Questions - Set 4

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1. Staff was asked to review the various city fees. How did staff go about this, which ones are proposed for increase, and which ones are proposed to stay the same? Specifically, were dumpster fees reviewed? A Ward 2 resident last year noted that TP fee is \$40 and the county is \$232.50. (Dyballa)

Public Works (PW) - The fees that were reviewed recently were related to stormwater. We have not reviewed other permit fees. Permit application fees were increased by \$10 in FY23. Taken together, other than tree related permit fees, we process less than 100 permits annually. The revenue generated by PW associated permit fees is very small - projected to be \$2,500 in FY25 (\$500 greater than FY24). If we increased the fee from the current \$50 to \$100, we would likely generate less than an additional \$1,000.

Housing and Community Development (HCD) - HCD reviewed and updated our outdoor dining permit fees in FY2024. We also reviewed our rental license fees and found that any significant increases would likely put our license fees out of alignment with our neighboring jurisdictions.

- Event Permits: HCD is planning the implementation of a new event permit fee to defray City costs for public event support.
- Residential Parking Permit & Parking Meter Fees: Parking zone fee structures have not been updated since 2010. HCD is planning a systematic evaluation of parking zone and residential permit fee structures in the coming fiscal year.

Recreation - Recreation fees stay the same for FY25. Recreation facility reservation fees were increased in 2022 and Recreation program fees were increased in 2020. Staff will work with the Recreation Committee, City Manager, residents and Council to propose adjustments for FY26.

2. What is the cost of the City having a cable presence versus the grants and income it provides us? Do we still think the effort is worth it? When would we consider only having a YouTube presence? (Fulcher)

A response to this question will be provided on Monday, April 22nd.

3. Provide a list of the PSMP projects considered and their scoring for this year. Is there a list of PSMP projects yet to consider for the future? (Gibson)

There are no explicitly referenced new public space projects proposed in the HCD FY2025 proposed budget. The relevant public space requests in the budget are:

1. Continuation of existing public space projects with existing funding commitments. These include:
 - a. New Ave Bikeway Project
 - b. Maple Avenue Connectivity Project
 - c. Met Branch Trail Project
2. Traffic Studies: This is a new ongoing request within the Capital Improvement Program (CIP). While these funds would be targeted towards one or more specific projects, none have been formalized prior to the submission of the budget. Specific projects will be identified and analyzed through the Public Space Management Toolkit prior to any allocation of funding.
3. Roadway Bikeway Connectivity Project Matches: This is a new ongoing request within the CIP. This line item is intended to help prepare the City for the traditional 20% City-required match when the City receives roadway planning grants from Maryland Department of Transportation (MDOT). New projects that would be submitted for MDOT funding would be identified and analyzed through the Public Space Management Toolkit prior to any allocation of funding.

4. Public Space Management Implementation: This is an ongoing request within the CIP intended to assist with the implementation of projects that meet the priorities outlined within the adopted PSMP. Based on ongoing public space work and projects identified through the development of the PSMP (plus recent external grant applications), the City has tentatively run several projects through the Public Space Management Toolkit. Those projects are included in the attached Appendix 1. However, the City anticipates conducting a more thorough Toolkit analysis of projects before allocating any funding.

4. Is there staff capacity to support a preliminary phase of PSMP project development through an out-sourced design/planning contract? (Gibson)

The Public Space Management Plan provides guidance on how public space is used, maintained, and invested in the City, with a specific focus on data-driven and equity-led decision making. As such, the PSMP outlines a set of policy recommendations for the City and also creates a Public Space Project Evaluation Scorecard to weigh public space decisions.

HCD and its partner departments plan to roll out the policies and Evaluation Scorecard throughout our internal decision-making processes and do not anticipate the need for any additional outside consulting support for this implementation.

5. Please describe further the proposed Pre-development fund, please include scope (purpose, use, duration, any site-specific requirements and limitations) for using HCD Pre-Development fund? (Gibson)

This Fund will be established to provide in-direct funding for property owners along the New Hampshire Avenue Corridor, New Hampshire/University Crossroads, and Flower/Piney Branch intersection to complete initial property massing designs and development pro formas to determine the feasibility of higher density mixed-use and residential projects. In conversations with property owners in these corridors, HCD has identified interest in exploring redevelopment of underutilized parcels, but a lack of expertise by owners. Once established, the City will release an RFQ for qualified project management firms to provide a standardized feasibility study to qualifying property applicants. 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.

6. What is being done in the FY2025 budget to protect Maple Avenue housing from displacement? (Gibson)

The FY2025 budget contains a number of programs that would assist residents who currently rent in the Maple Avenue District. These include:

- Tenant Purchase Support Fund
- Multifamily Building Improvement Fund
- Emergency Rental Assistance Program
- Housing Reserve Fund Contribution
- Landlord/Tenant Counseling Contract for Services

In addition to these budgeted programs, the HCD Housing Division staff will be continuing our recent focus on reviewing and proposed amendments to our rental property code. For example, in FY2024, the Division brought forth new adjustments to our tenant displacement regulations and anticipate continued reviews to our renter protections.

7. What are the proposed funding level reductions for the items outlined in HCD’s Budget Presentation under “Emerging Issues & Challenges”? (Honzak)

Item	FY2024 Allocation	FY2025 Initial Department Request	Final FY2025 City Manager Budget
Emergency Rental Assistance	\$250,000	\$150,000	\$75,000
Community Quality of Life Grants	\$110,000	\$0	\$50,000
Food Insecurity Grants	\$90,000	\$70,000	\$70,000
Open for Business Grants	~\$110,000	\$50,000	\$50,000
Tenant Association Grants/Technical Assistance	\$0	\$30,000	\$15,000
Aging in Place/Homeowner Maintenance Assistance Fund	\$0	\$50,000	\$0
Open Data Platform	\$0	\$10,000	\$0
Additional Public Art Installations	\$0	\$5,000	\$0
Bus Shelter Improvements	\$40,000	\$0	\$0
Farmers Market Grants*	\$40,000	\$20,000	\$20,000

*Not included in original slide

8. Is there staff capacity to support an out-sourced multi-year design/planning project for one or more of the LIDC identified flooding sites? (Gibson)

In order to best utilize a third party to provide multi-year design and planning related to stormwater projects, we would need to first identify the priority projects and scope of work. That level of detail would be necessary prior to developing the bidding documents to award a contract for these services. The aspect most easily able to be managed by a third-party would be project design development, bid preparation and permitting. The funding required for such support would be dependent on the number of projects and time frame expected for the deliverables. An additional possible function for a third party would be the identification of possible grant sources and the development of the grant application.

9. What are the key phases of a typical stormwater mitigation projects? (Gibson)

In general, development of any construction project includes the following - project identification, project design, identification of permitting requirements (County, State, Federal) and submittal of those permit applications, community outreach, construction bidding, review of bids and award recommendation, Council authorization for project expenditure, contract award, pre-construction meeting, project construction and required inspections, and documentation and project completion. If grant funds are involved, there is also submission of information, project inspection and any other documentation to the granting agency per the grant requirements.

Appendix:

PROJECT	WSSC PROPERTIES - CIRCLE WOODS	ANNE STREET PUBLIC SPACE	HAMMOND BIKE-PED BY-PASS	6500 SLIGO MILL - COMMUNITY HEALTH & SAFETY PROJECT	PUBLIC ART INSTALLATION RECREATION CENTER SITE	NEW AVE BIKEWAY PROJECT	MAPLE AVE CONNECTIVITY PROJECT	MET BRANCH TRAIL PROJECT		
REVIEW PERIOD	FY2024	FY2024	FY2024							
SAFETY	2	6	6	Active Code Violations/Public Health concerns	Initiated prior to PSMP Approval	Initiated prior to PSMP Approval	Initiated prior to PSMP Approval	Initiated prior to PSMP Approval		
EQUITY	2	6	6							
SUSTAINABILITY	6	0	2							
IMPLEMENTATION FEASIBILITY	0	3	3							
PLACEMAKING	1	3	3							
CONNECTIVITY	1	2	3							
IDENTIFIED NEEDS	2	3	2							
ECONOMIC/FISCAL IMPACT	1	1	0							
TOTAL AVERAGE SCORE	15	24	25							