



City of Takoma Park

**Fiscal Year 2025 Proposed Budget July 1, 2024 –
June 30, 2025**

City Council FY25 Budget Questions- Set 5

Table of Contents:

City Manager’s Office..... Page 2

- Red Light Camera Revenue in General Fund v. Public Safety Fund

Communications.....Page 2-3

- Cost Benefit of Cable Presence

Public Works..... Page 3

- Average Daily Mileage for Patrol Vehicles
- Impact on Stormwater Fee Added FTE

Recreation..... Page 3

- Program Participation Post-COVID
- ½ FTE Salary and Benefits

Appendix:
Patrol Vehicle Fuel and Mileage
Registration Totals FY22-FY24

1. Potential benefits or negatives of allocating the Red light Camera revenue into the General Reserve vs. the public safety fund? (Gibson)

The benefit of not directing new revenues from the soon-to-be-implemented Red Light Camera Program to the General Fund are as follows:

- The spirit and intent of the Red Light Camera Program, which generates revenues from fines paid for citations automatically issued when members of the public violate a red light traffic regulation, is to promote greater safety for the residents of our community. Therefore, the funds generated by this new program are best applied to public safety purposes. This may include capital improvement projects to increase traffic and pedestrian safety; Police Department FTE's devoted to operating this program, plus the proposed new Transit Planner position, should it be approved for FY25 by the Mayor & Council; the contract with the system vendor (Conduit); and safety/promotional initiative expenses. The public will best support this program if revenues generated from it are re-invested in safety, which is the goal of the program to begin with. They are much less likely to support this program revenue being siphoned off to the General Fund, where it could be spent on almost anything.
- Tracking both the amount of revenue and expenditures associated with this Red Light Camera Program would more easily and transparently be accomplished if the funds were centered in a reserve account for the Red Light Camera Fund, as opposed to being diverted to the overall pot of General Fund monies. This will facilitate staff's ability to apply metrics and make performance measurement analyses to this program.
- There needs to be an on-going source of dependable funding for the expenses listed in #1 (safety projects, FTE's, vendor contract, etc.), rather than these important needs having to literally and annually compete for funding with other departments, as the General Fund component of the budget is being created anew every year. This is best accomplished by treating the Red Light Camera program like an enterprise fund within the Police Department.

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)

Costs related to the City's cable program include personnel and equipment. In order to provide a detailed response, additional analysis would be necessary to segregate cable programming costs from other City TV services as there are no personnel and equipment specifically dedicated to cable broadcasting. City TV staff and equipment are utilized in the development of all the City's multimedia content. The content generated is shared through a number of platforms including YouTube and cable. There is no fee associated with cable broadcasting.

If the City were to exclusively share content via the internet, the City would not be eligible to receive its annual allocation of cable grant funds. Below is a chart of revenue received from FY22 – FY25. The majority of the funding is unrestricted and supports the City's General Fund. Cable Grant dollars have also supported major capital projects including a \$2.5M contribution to the new Library Construction and Community Center Renovation Project.

There will always be limits in finance and audience, but we must consider streaming opportunities across diverse platforms as possible. Audiences now wander through different streaming services. Our strategy should prioritize multi-platform streaming, ensuring alignment with our financial considerations and target audience.

	Special Revenue	General Fund		Total Cable Grant Revenue
	(restricted)	(not restricted)	(not restricted)	
FY22	\$ 184,133.00	\$ 374,802.00	\$ 200,757.00	\$ 759,692.00
FY23	\$ 165,000.00	\$ 348,210.00	\$ 183,823.00	\$ 697,033.00
FY24 Projected	\$ 153,300.00	\$ 320,000.00	\$ 164,000.00	\$ 637,300.00
FY25 Proposed	\$ 142,569.00	\$ 297,000.00	\$ 152,000.00	\$ 591,569.00
Average	\$ 161,250.00	\$ 335,003.00	\$ 175,145.00	\$ 671,398.00

3. Combined or average daily mileage for marked patrol vehicles? (Gibson)

Patrol Vehicle Fuel and Mileage- Appendix 1

4. Since staff capacity seems to be a limit of the program doing more, what's an estimate for additional 1/2 -1 FTE (whatever's recommended) salary and benefits, AND how would that affect the stormwater fee? In other words, if additional staff capacity is (for example) an additional \$150k and it were financed by the stormwater fee, how much would the fee blocks need to increase? (Dyballa)

The annual salary for a full-time civil engineer is estimated to be \$120,703. The estimated fringe would be \$48,855 per year for a total cost of \$169,558. The City's Stormwater Fund generates \$31,000 for every one dollar increase in fee. In order to support the additional staff person, the fee per base unit would have to increase \$5.46. If the increase were instituted, the new stormwater fee would be \$30.46 per 500 square feet of impervious surface.

5. I'd appreciate a table or chart showing participation in city recreation programs over the past couple of years, as the city recovers from COVID, if possible with subcategories of participant (such as youth, teen, senior, non-resident). If a 1/2 FTE worth of hours were re-established for teen programs, how much in salary and benefits would that cost? (Dyballa)

Recreation participation totals from FY22-FY24 are included in Appendix 2. The information is organized by program category. There are a number of programs that cross ages preventing an accurate accounting of some demographic information. Additional analysis is being completed to determine what, if any, age related information is available.

The chart does not include drop-in programs such as special events, teen lounge and game room visit but does include the number of residents vs non-residents.

Concerning salary and benefits for part time Teen Program staff, salary and benefits for the position total approximately \$54,773.

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)

TP REC DEPT REGISTRATION TOTALS

CATEGORIES	FY22						FY23						FY24		
	July-Dec 2021			Jan-June 2022			July-Dec 2022			Jan-June 2023			July-Dec 2023		
	Res	Non-Res	TOTAL	Res	Non-Res	TOTAL	Res	Non-Res	TOTAL	Res	Non-Res	TOTAL	Res	Non-Res	TOTAL
CHILDCARE <small>(inc camp & extended care)</small>	764	58	822	233	28	261	1,043	84	1,127	274	16	290	1,216	118	1,334
FITNESS	166	113	279	140	122	262	179	113	292	203	122	325	182	103	285
MULTI ACTIVITY <small>(Art, Dance, Drama, Edu, Martial Arts, MultiMedia, Trips, Workshops)</small>	251	74	325	600	177	777	695	175	870	943	283	1,226	682	226	908
SPORTS	38	15	53	277	334	611	96	75	171	327	306	633	95	56	151
TOTALS			1,479			1,911			2,460			2,474			2,678
		Total	FY22	3,390				Total	FY23	4,934					