



Takoma Park City Council Meeting – December 4, 2024 Agenda Item 4

Work Session

FY26 Council Budget Priorities and Survey Results.

Recommended Council Action

Review survey results and last year's council budget priorities to inform the development of the FY26 Council Budget Priorities Resolution.

Context with Key Issues

Starting with the FY25 budget development process last year, the Council formally adopted a budget priorities resolution that sets collective goals and priorities, and formalizes guidance and expectations to the City Manager and staff. Over the next few months, the City Manager and staff will use this guidance document to prepare a proposed budget to present to the Council and community this March.

In order to assist Council in its discussion, several weeks ago the City Manager launched a city-wide budget survey with a submission deadline of December 2nd, as well as a Council-specific survey with the same deadline. Due to the election year tight turnaround, staff will be tabulating those results December 3rd in order to present to you at the December 4th meeting.

Council Priority

Fiscally Sustainable Government.

Environmental Considerations

Council's FY26 Budget Priorities Resolution will establish how the Council seeks to fund its priority towards an environmentally sustainable community.

Fiscal Considerations

Council's FY26 Budget Priorities Resolution will establish how the Council seeks to fund its priority towards a fiscally sustainable government.

Racial Equity Considerations

Council's FY26 Budget Priorities Resolution will establish how the Council seeks to fund programs that contribute to a racially and economically equitable community and improve quality of life.

Attachments and Links

Council's FY25 Budget Priorities Resolution

Introduced by: Councilmember Small

CITY OF TAKOMA PARK, MARYLAND

RESOLUTION 2023-40

ADOPTING THE COUNCIL BUDGET PRIORITIES

WHEREAS, the Takoma Park City Council is charged with setting policy, approving the budget and pursuing legislative changes in the best interests of the Takoma Park community; and

WHEREAS, the Council priorities adopted by Resolution 2023-13 are established inform the development of the City Manager's recommended budget and, more generally, indicate the strategic direction the Council intends to move the City during its term; and

WHEREAS, at the conclusion of the FY 2024 budget schedule, the City Council passed Resolution 2023-15 establishing certain policy objectives associated with the subsequent fiscal year's budget; and

WHEREAS, in Resolution 2023-34, the City Council adopted its FY 2025 Budget Calendar which required the Council to establish FY 2025 budget priorities designed to identify priority projects for implementation and aid city staff during the budget development process; and

WHEREAS, the City Council's FY 2025 budget priorities are:

- Take next steps to advance development of the Takoma Park Recreation Center;
- Identify and implement Public Space Management Plan activity based on new evaluation tool (potential projects may include Anne St., Haverford, or an activity related to natural resources);
- Implement the Community Navigator Program;
- Improve traffic calming in the City by changing traffic calming policies, and/or conducting traffic studies in priority areas (i.e., Ritchie Ave., New Hampshire Gardens community, areas near new Purple Line stations); and
- Advance the City's housing efforts by updating housing policies (i.e., payment in lieu of taxes (PILOT) and Community Development Block Grant (CDBG) funds), incentivizing multi-family rehabilitation (i.e. energy efficiency, electrification and building improvements), and addressing matters regarding multi-family onsite property management; and
- Explore implementing a stormwater project based on results from the stormwater resiliency study; and

WHEREAS, City staff will provide the City Council with cost estimates and assessments of the feasibility of implementing the aforementioned priorities during FY 2025 budget work sessions; and

WHEREAS, the Council can revisit the budget priorities as it deems necessary to make changes or adjustments; and

WHEREAS, the Council acknowledges that there are a number of major projects, initiatives, and ongoing activities which will take City funds to complete in addition to the FY 2025 budget priorities; and

WHEREAS, with this in mind and the City Council's commitment to advancing its goal of having a fiscally sustainable government, the City Council requests staff examine how the FY 2025 budget priorities might impact the overall budget; and

WHEREAS, City Council requests that staff submit a budget impact estimate to assess the impact of the FY 2025 budget priorities based on the following assumptions: (1) the tax rate is equal to the current tax rate; (2) city expenditures increase by 4 percent due to inflation; and (3) unassigned reserve contributions ensure GFOA recommended 17 percent unassigned reserve balance.

NOW, THEREFORE, BE IT RESOLVED THAT the Council of the City of Takoma Park formally adopts the FY 2025 Budget Priorities and City staff will incorporate these projects as part of their FY 2025 budget formulation efforts.

BE IT FURTHER RESOLVED THAT the City staff will also submit the second budget estimate based on the scenario assumptions proposed by Council as part of FY 2025 budget work sessions.

Adopted by the Council of the City of Takoma Park, Maryland, this 13th day of December, 2023.

Attest:



Jessie Carpenter, CMC
City Clerk