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# CITIZENS' BUDGET ADVISORY COUNCIL FY 2024-25 ANNUAL WORK PLAN REPORT

June 9, 2025

## WORK PLAN FOCUS AREAS:



OPERATING BUDGET  
PROCESS REVIEW



FY 25-26 PROPERTY TAX  
REVALUATION IMPLICATIONS



FY 25-26 PROPOSED BUDGET  
REVIEW

## RECOMMENDATIONS:

### CITY REVENUE RECOMMENDATIONS

Conduct a detailed review of all current city user fees and recommend fee schedule increase based on benchmarking and cost recovery goals.

Review additional opportunities for user fees.

## RECOMMENDATIONS:

### CITY EXPENDITURE RECOMMENDATIONS

Create public and management-specific dashboards for expenditure review.

Review the potential for stated [controllable] expenditure growth policies/practices.

## RECOMMENDATIONS:

## CITY DEBT RECOMMENDATIONS

Eliminate the internal leasing program and move to cash financing.

Evaluate the cost-effectiveness of leasing specific vehicle types from external vendors compared to purchasing and maintaining them in-house.

Eliminate the use of general obligation bonds for short-term capital projects and switch to cash financing.

Conduct a facility needs assessments and determine space planning needs.

## OTHER BUDGET RELATED RECOMMENDATIONS

Provide resources for residents regarding property tax bill affordability and opportunities for exemptions, exclusions, and deferments.

As part of the CBAC work-plan for FY 2025-26, review enterprise fund subsidies (e.g., public assembly facility and transit funds) to review revenue generation methods and mitigate future increases in property tax subsidies.

# QUESTIONS