



CITIZENS' BUDGET ADVISORY COUNCIL FY 2025-26 ANNUAL WORK PLAN REPORT

May 14, 2026

Work Plan Focus Areas:



RESIDENT SURVEY DATA
AND ANALYSIS REVIEW



FY 26-27 PROPOSED
BUDGET REVIEW

Overall City Service Area Recommendations: *Value of Tax Dollars, Availability of Jobs, Managing Growth and Development, Perception of Local Economy/Business Environment*

Summary of Recommendations in This Area:

Review opportunities to ask more targeted questions about business development and growth

Recommendations:

1. Implementation of a Business Survey and/or follow up to Resident Survey focused on business development needs
2. Implement a study to review how development has impacted to the tax and job bases, and review opportunities to eliminate barriers to business and job growth

Police Services Recommendations

Summary of Recommendations in This Area:

Review best practices for in youth violence intervention and data collection/reporting

Recommendations

3. Evaluate the efficacy of increased police presence as an alternative to youth programming to reduce crime in adolescents and young adults
4. Identify and fund strategies to increase opportunities for at-risk individuals and groups
5. Review opportunities for additional data collection and analysis

Streets, Transportation, and Public Transit Recommendations

Summary of Recommendations in This Area:

Review infrastructure investment/maintenance priorities and evaluate service change effectiveness for parking and transit

6. Review repaving list and include road prevention/preservation strategies and funding allocation methods
7. Create a sidewalk assessment tool
8. Add accessibility of streets and sidewalks as a City Link request type
9. Continue to refine downtown parking experience and program
10. Review loop maintenance activities and launch a public education and input program
11. Schedule an evaluation of the new WSTA routes and micro-transit zones

Housing and Neighborhood Services Recommendations

Summary of Recommendations in This Area:

Increase targeted housing rehab and production, and review opportunities to enhance waste collection and neighborhood beautification

12. Property tax rate set-aside for affordable housing production, housing rehabilitation, and additional services to the underhoused
13. Targeted housing production and/or rehabilitation
14. City-wide eligibility of Transforming Urban Residential Neighborhoods program
15. Research developer rehabilitation partnerships
16. Reporting for city leadership related to city demolitions (Ex: Project timelines, funding barriers, and prioritization of unsafe properties)
17. Improve overall community aesthetics
18. Explore additional options related to landfill, item collection services, and hazardous waste

Recreation and Parks Recommendations

Summary of Recommendations in This Area:

Address maintenance issues and provide programming to targeted populations at correct times and places

19. Address major maintenance and renovation schedule with city facility condition assessment results

20. Perform Recreation and Parks operations and maintenance survey

21. Review opportunities for collaborative programming with community partners to serve in-need populations.

22. Review recreation center hours to align facility availability with peak hours for community programming needs

Sustainability and Environmental Health Recommendations

Summary of Recommendations in This Area:

Address infrastructure maintenance issues and prioritize energy reduction initiatives

23. Enhance proactive programming for catch basin cleaning and pipe remediation

24. Prioritize energy audit recommendations

25. Establish a formal, written alternative fuels vehicle policy

Overall Recommendation – Resident Survey Data

26. Do not use disaggregated ward-level data for decision-making purposes unless the filtered results are statistically significant

27. Provide relevant and transparent information to residents on proposed tax rate increases

Any Questions?
