



BUDGET AT A GLANCE

Annual Budget FY 2025-26

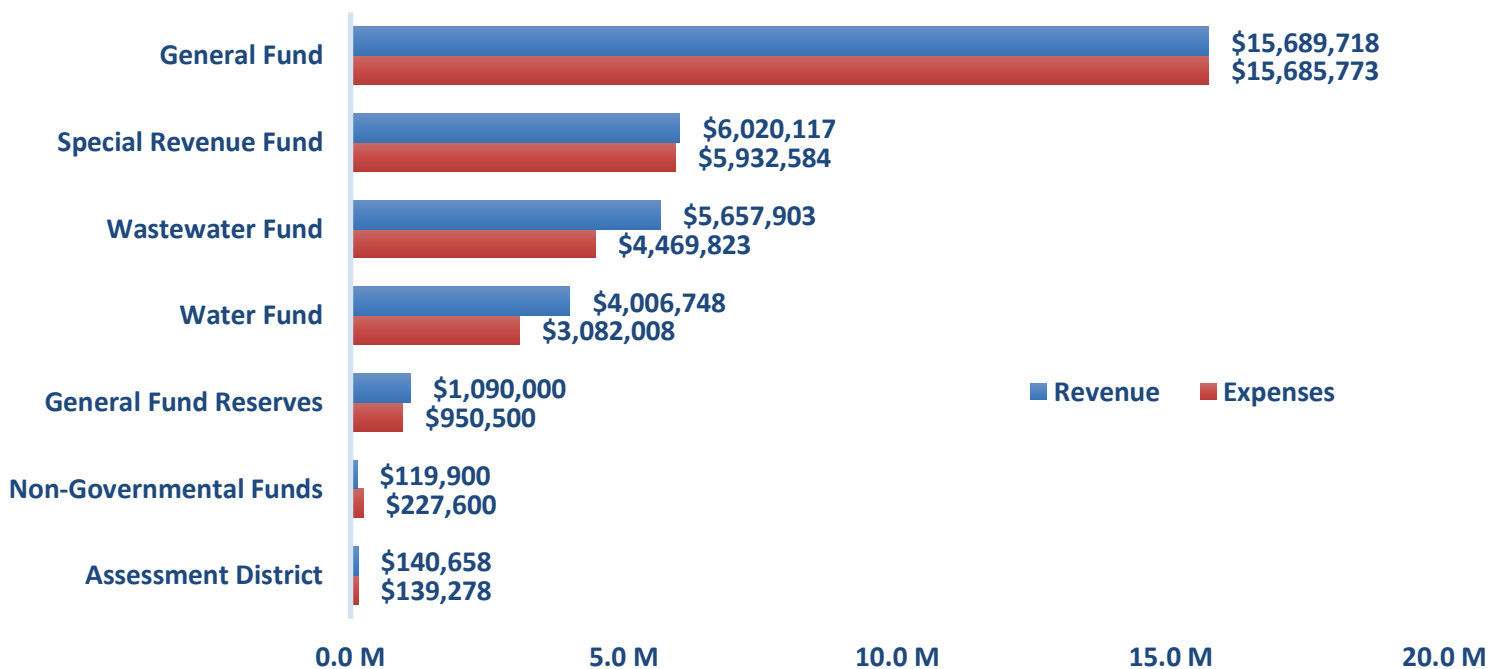
The City of Sebastopol Annual Budget for Fiscal Year 2025-26 outlines the financial and staffing resources required to meet the City Council goals, maintain service levels, and carry out capital improvement projects

GOALS & PRIORITIES

On April 1, 2025, the Sebastopol City Council formally adopted its goals and priorities for the year. These strategic objectives serve as a foundation for guiding decision-making across the City. The FY2025–26 budget is crafted to actively support and advance these priorities.



CITY-WIDE BUDGET BY FUND





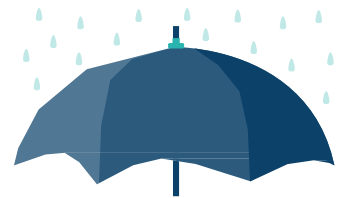
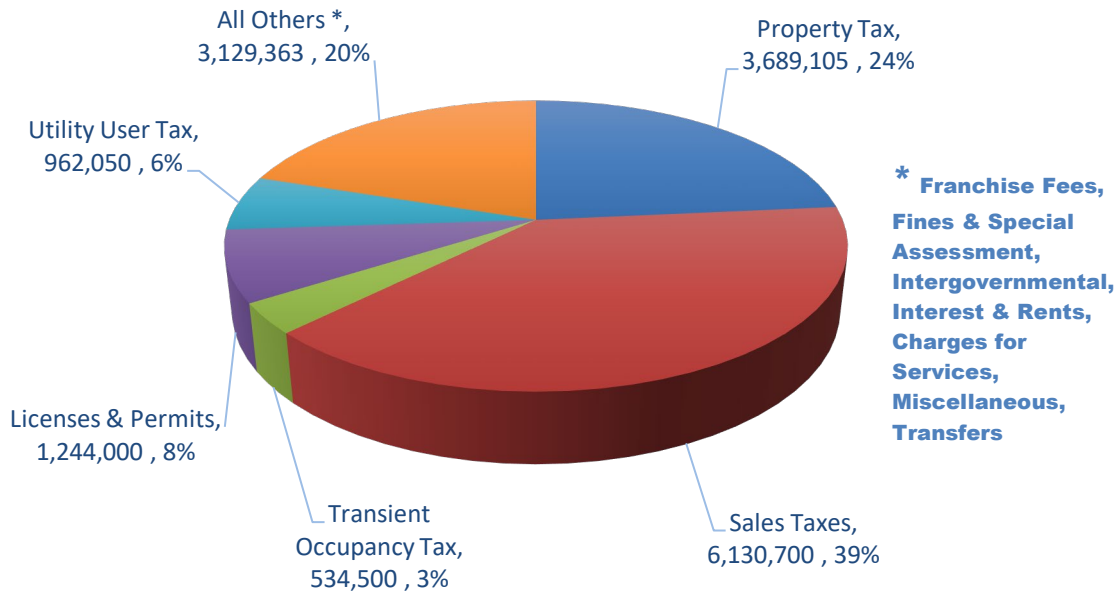
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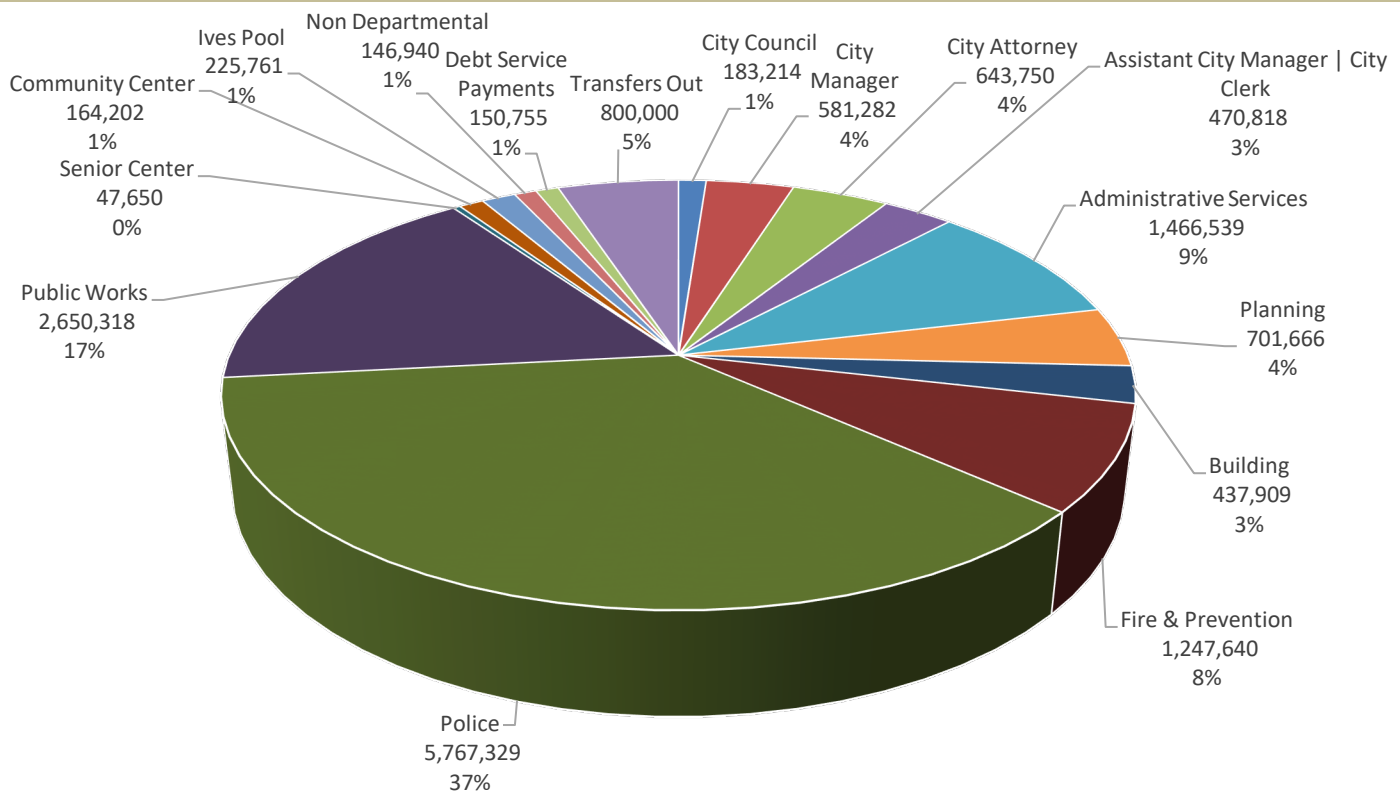
GENERAL FUND BUDGET

REVENUE BY SOURCE



**Contributions to the
GENERAL FUND
UNASSIGNED
RESERVES
\$3,945**

EXPENSES BY DEPARTMENT





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MEASURE U

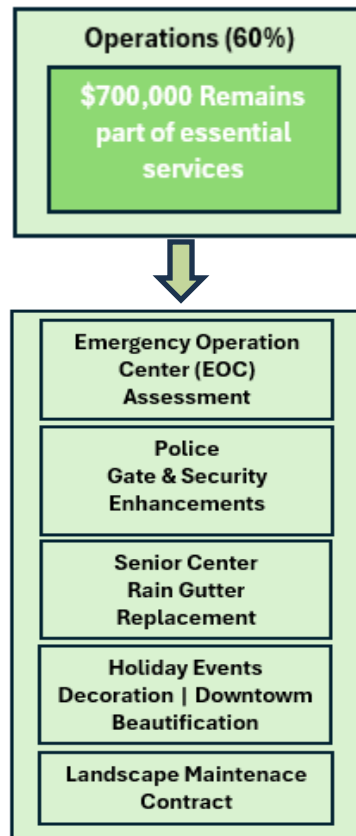
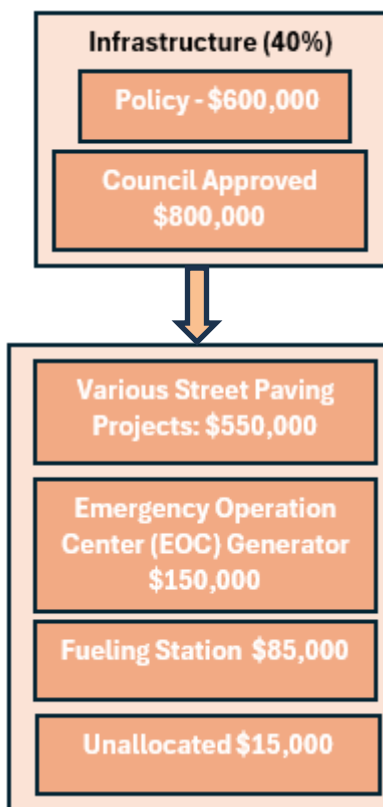
In November 2024 Sebastopol voters approved Measure U to authorize a new ½-cent (0.5%) local sales tax to generate approximately \$1.5 million annually to support basic City services. The tax will remain in effect for 12 years.

HOW IS THE MEASURE U TAX DOLLAR ALLOCATED?



40% City roads, streets, drainage, and parks, \$0.40

60% City service including public safety, senior center, attracting local businesses \$0.60

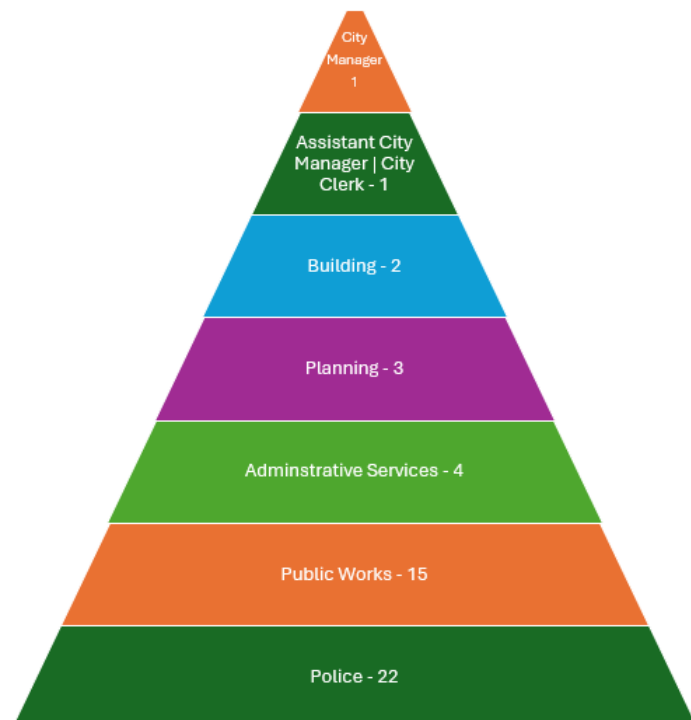


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NEW – FY25-26 CAPITAL IMPROVEMENT PROJECTS

- 1 Bike, Ped & Safety
- 2 Parks Projects
- 2 Paving Projects
- 2 Water/Wastewater Projects
- 2 Admin Projects

PERSONNEL - STAFFING





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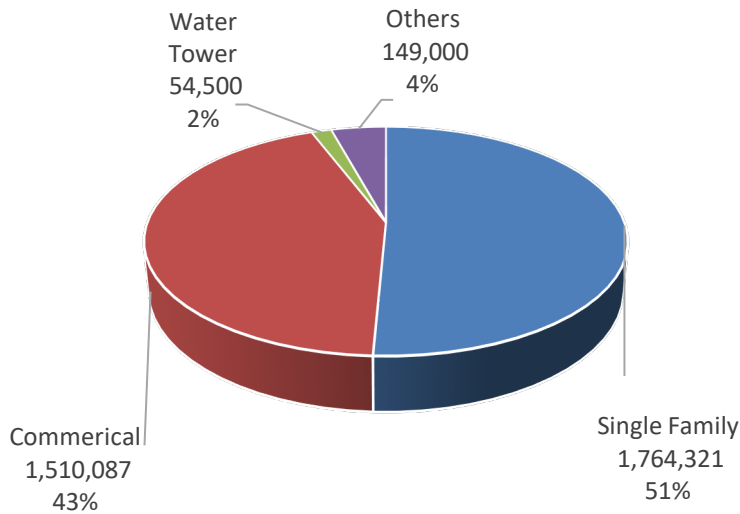
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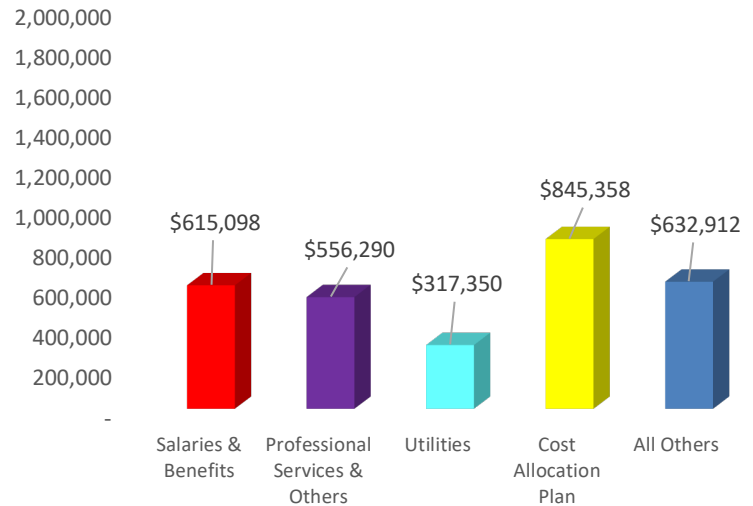
ENTERPRISE FUND OPERATING FUND ONLY

The City of Sebastopol operates its Water and Wastewater services through enterprise funds, which are structured to function similarly to private businesses. These funds are self-supporting, with revenues derived primarily from service charges. The enterprise fund model ensures that the full cost of providing water and sewer services—including operations, maintenance, capital improvements, and long-term liabilities—is transparently accounted for and funded by the users of those services.

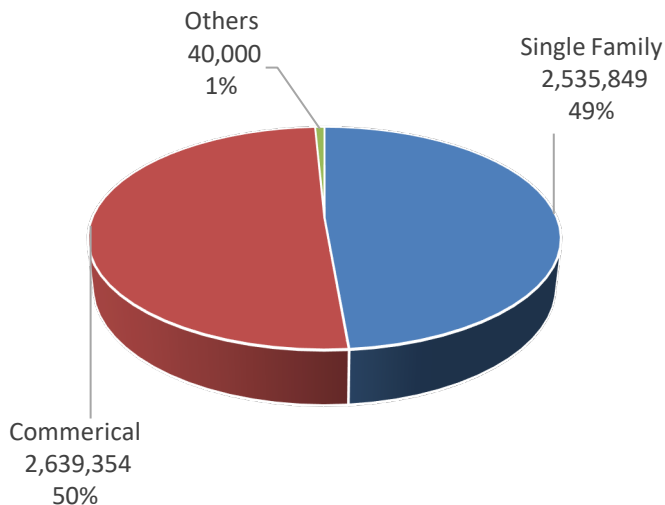
WATER FUND SOURCES \$3,477,900



WATER FUND EXPENSES - \$2,967,000



WASTEWATER FUND SOURCES - \$5,215,200



WASTEWATER FUND EXPENSES - \$4,282,800

