



City of Sebastopol

CITY OF SEBASTOPOL CITY COUNCIL

AGENDA ITEM REPORT FOR MEETING OF: September 16, 2025

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To: Honorable Mayor and City Councilmembers
 From: Interim City Manager Mary Gourley
 Subject: Informational Update on City Council Goals and Priorities – Quarterly Update
 Recommendation: That the City Council Receive the Informational Item.

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RECOMMENDATION:

That the City Council receive the informational report on City Council goals.

EXECUTIVE SUMMARY:

The City Council annually establishes strategic goals to guide City priorities, policy decisions, and resource allocation. This report provides an update on the status of those goals, highlighting achievements, ongoing initiatives, and areas requiring further attention. The report is submitted for informational purposes and does not require action beyond receipt by the Council.

PROCESS OF AGENDA ITEM:

- a. Presentation of agenda item by Interim City Manager
- b. Questions and discussion from Councilmembers
- c. Public comment period
- d. No action required; Council to receive the report

BACKGROUND:

City Council goals provide a framework for the City's strategic planning and operational focus. Regular updates allow Council and the public to track progress on key initiatives, ensure transparency, and identify areas where additional attention may be needed.

DISCUSSION:

The report allows Councilmembers to remain informed about ongoing initiatives and the overall status of the City's goals and priorities. The highlights below provide a snapshot of accomplishments and progress made toward achieving Council goals. The City continues to make steady progress on the one-year goals adopted by the Council.

Highlights of Council Goals (One-Year Goals through June 30, 2026) are listed below. The Matrix with additional information is attached.

Goal 1 – Community Vitality

Enhance Sebastopol as a great place to live that values community health and well-being.

- Labyrinth Teen Memorial – Dedication scheduled Sept. 20, 2025; funded with \$6,000 and PW staff/volunteers.
- Community Event Sponsorship – Fee waivers ongoing (one approved so far for FY 25/26); Many Moons Festival was approved for a fee reduction of \$725, event is scheduled for 10/4/25; July 3rd Fireworks Event permit approved and waived fees of \$6930; Peacetown Concert series was approved by council for \$1,550, last event held Sep 3rd; Living Peace Wall was approved by council for waiver of \$450, event occurred on 9/6; Porchfest waiver of fee on Oct 21st Council agenda.



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- Land Acknowledgement & Public Art – Language adopted, now included on agendas/website; Public Arts Committee coordinating with Tribe for future art.
- Graffiti Cleanup/Downtown Beautification – Ongoing; bi-weekly PW reports to Council.
- Festive/Holiday Events – Chamber coordination meeting pending; City purchasing lights for downtown plaza and downtown trees and working with owner of Hotel Sebastopol to vitalize the empty lot.
- Grant Writing Capacity – Exploring partnership with Sonoma State; staff continues applying for grants. Staff have applied for the following grants:
 - Finalization of Grant Application for Notice of Funding Availability (NOFA) for Measure O Funding
 - Submitted Grant Application for Sonoma County Tourism Fund for Downtown Plaza Enhancements
 - Met with staff to discuss Grant Application to T Mobile for Downtown Plaza Enhancements
 - Coordinating meeting with CUSP for Ives Park Grant
 - Will work with Chamber to submit grants through CA Main Street and Main Street America Program
 - Submitted Cultural Arts Grant

Goal 2 – Public Safety

Strengthen public safety and emergency preparedness.

- Homelessness Response – City engaged in regional Homelessness Coalition; \$40k WCCS outreach contract approved; City Manager meets quarterly with the Sonoma County City Managers and County Administrator and Director of Health Services; Meetings with Burbank Housing and County on Elderberry Commons; Meetings with St Vincents de Paul on Gravenstein Commons
- Homelessness Ordinance – City Attorney drafting ordinance re: blocking access on sidewalks/buildings; fall 2025 timeline.
- EOC & Emergency Planning – EOC assessment underway; equipment upgrades in progress; draft Emergency Operations Plan expected Nov. 2025.
- CERT Training/Community Resilience – Participation in county CERT programs encouraged; Sebastopol radio upgrades planned; transfer of sebastopolready.org website to City. Coordination with Sebastopol Neighborhood Communications Unit (SNCU) Regarding Community-Based Emergency Communications
- Backup Generator Feasibility Study – Report expected Sept. 2025; evaluating long-term emergency power solutions.

Goal 3 – Infrastructure

Maintain high-quality infrastructure, facilities, and services.

- Street Paving & Repairs – Grant submitted for 5-year paving program; Council update Oct. 21, 2025.
- Sewer Master Plan – Negotiations with Wood Rodgers; update Sept. 16, 2025.
- Calder Creek Flood Resiliency – \$2.2M dredging project included in master plan; update Sept. 16, 2025.
- ADA Walkway – Ives Park – Plans 80% complete; Council review Feb. 17, 2026.
- EIFD (Enhanced Infrastructure Financing District) – Committee meeting Oct. 2; resolution of intention scheduled Oct. 21, 2025.

Goal 4 – High-Performance Organization

Build organizational capacity, efficiency, and public trust.



City of Sebastopol

- Staffing & Recruitment – Positions underway: PW Director, Associate Planner, Accountant; Planning Director recruitment pending Council approval of revised job description Sept. 16; In process: Police Sergeant; Police Officer; and Police Records Supervisor; Administrative Tech Positions (2). Landscaping Company contracted which will allow for coaching, mentoring and higher level duties for current employees. Staff also reached out to invite bargaining units to a meeting with Council to discuss recommendations and solutions for staffing but received no response.
- Housing Element Implementation – ABAG consultant engagement fall 2025 for ABAG Priority Grant; Housing Priorities identified; Planning Commission subcommittee in place.
- Avoid Builder's Remedy – Memo from City Attorney regarding application of law.
- IT Audit – RFP closed; Council update Oct. 7, 2025.
- Cross-Training – Building Department relocated to City Hall; admin staff being cross-trained.
- Shared Services Exploration – Discussions initiated with nearby cities; no shared services opportunities at this time
- Public Trust & Communications – Ongoing staff focus on transparency and improved communication.

Goal 5 – Fiscal Sustainability

Achieve greater fiscal resilience and long-term sustainability.

- Balanced Budget – FY 25/26 adopted with surplus; ; Budget Committee meeting monthly.
- Quarterly Financial Reporting – Draft reports to Budget Committee Sept. 15; Council review Oct. 7, 2025.
- Measure U Priorities – Update scheduled Oct. 7, 2025; Legislative fix for Measure U secured.
- Budget Transparency – “Budget at a Glance” prepared; presented Oct. 7, 2025.
- Impact Fees & Financial Policies – Updates pending staff capacity; impact fee review expected winter 2025/26.
- Revenue Growth – Developer projects (including new Barlow hotel) and regional grant applications in progress.

Goal 6 – Economic Development

Support local businesses and grow economic opportunities.

- Economic Gardening Program – Kickoff session scheduled Sept. 30, 2025 (Business Listening Session)
- Economic Development Strategy – Staff preparing presentation on future strategy and tracking responsibilities. Staff reviewing Vibrancy Plan: The purpose is to:
 - To develop a road map for advancement of the City's diversity and unique identity, while promoting the arts community, residents, businesses, and local government to collaborate and establish a connected community.
 - To imagine, shape, and enable the City to advance into vibrant districts. Go beyond expressing the goals and policies of the General Plan and add to those goals and policies by providing specific ideas on building design, zoning standards, pedestrian and vehicular circulation, directional signage, landscape enhancement, and public art to draw the community into a downtown atmosphere.
 - To provide ideas to create, preserve, and promote economic development, address economic incentives and funding opportunities, and guide City investment.
 - To illustrate the advantage of land use flexibility
- Barlow Hotel Project – Development approvals complete; construction plans expected late 2025.

INTERIM CITY MANAGER COMMENTS:



City of Sebastopol

I am proud of the significant amount of work City staff have either initiated, completed, or continued to advance in support of the City Council's adopted Goals. In addition to the priorities highlighted above and the daily responsibilities of City operations, staff have made progress on several important projects and initiatives:

- City Manager Recruitment – Distributed a Request for Proposals for recruiting firms and received five submittals.
- Negotiations: Bargaining Unit Negotiations in Process
- HEART Pilot Program – ICM worked with the County Director of Health Services to secure a three-month HEART pilot program. HEART personnel will be based at the Sebastopol Police Department to provide mental health and crisis response services.
- Downtown Revitalization and Engagement – Sponsored Sebastopol's participation in the California Main Street and Main Street America programs.
- Youth Engagement – Hired two Analy High School students for internships, providing early career development opportunities.
- Community Events – Coordinating the temporary use permit, encroachment permit, and special event permit process for the upcoming Sebastopol Bloom event.
- Ordinances to Address Community Concerns – Staff is preparing ordinances that address:
 - A Good Neighbor Policy to foster positive relationships between homeless service providers and surrounding neighborhoods.
 - Property Maintenance Standards to mitigate related community impacts.
 - Public Space Use Standards to ensure safety and quality of life in public areas.
- Committee Formation – Established two new committees:
 - Sebastopol Commons Committee – guiding the vision for a shared civic space.
 - Oversight Committee for Enterprise Funds – providing fiscal accountability.
- Service Transitions – Successfully transitioned the Fire Department merger and garbage services.

Downtown Beautification Efforts

Public Works has undertaken a series of projects to enhance the downtown:

1. Pressure washed sidewalks, benches, and trash receptacles in the Plaza and along Main Street (additional blocks scheduled).
2. Removed banners and stickers from poles downtown; ongoing on a biweekly basis.
3. Ordered two child-friendly trash receptacles for parks (delivery expected soon).
4. Working to procure aesthetically improved receptacles for the Plaza and downtown area (long lead times anticipated).
5. Developing a plan to install patio lighting in the Plaza, similar to installations at The Barlow.
6. Coordinating with Hotel Sebastopol to adjust fencing and create a new walking path from McKinley to the Plaza.
7. Scheduling roof cleaning of the Plaza gazebo before the holiday season.
8. Planning to paint gazebo pillars in seasonal colors (Halloween and holidays) and add decorations to enhance the festive atmosphere.

Together, these efforts demonstrate the City's continued commitment to advancing Council priorities, enhancing community well-being, and strengthening Sebastopol's unique character.

CITY COUNCIL GOALS/PRIORITIES; AND/OR GENERAL PLAN CONSISTENCY:

This agenda item represents the City Council goals/priorities as follows:

Goal 4: HIGH PERFORMANCE ORGANIZATION

Restoring public trust

Improve Public Communications



COMMUNITY OUTREACH:

This item has been noticed in accordance with the Ralph M. Brown Act and was available for public viewing and review at least 72 hours prior to schedule meeting date. The City has also used social media to promote and advertise the City Council Meeting Agenda Items.

As of the writing of this agenda item report, the City has not received public comment. If staff receives public comments following the publication and distribution of this agenda item report, such comments will be provided to the City Council as supplemental materials before or at the meeting and will be posted to the city website.

FISCAL IMPACT:

There is no fiscal impact with approval of this item.

RESTATED RECOMMENDATION:

That the City Council receive the informational report on City Council goals.

OPTIONS:

1. None; item is informational only.

ATTACHMENTS:

Goals and Priority Matrix Updated as of Sep 10th 2025.

APPROVALS:

Department Head Approval:	Approval Date: 9/10/2025
CEQA Determination (Planning):	Approval Date: 9/10/2025
The proposed action is exempt from the requirements of the California Environmental Quality Act (CEQA)	
Administrative Services (Financial):	Approval Date: 9/10/2025
Costs authorized in City Approved Budget: <input type="checkbox"/> Yes <input type="checkbox"/> No	<u>N/A</u>
Account Code (f applicable)	_____
City Attorney Approval:	Approval Date: 9/10/25
City Manager Approval:	Approval Date: 9/10/25

	A	B	C	D	E	F	G	H	I	J	K	L
1	ONE YEAR GOALS THROUGH JUNE 30, 2026											
2	GOAL 1	COMMUNITY VITALITY Enhance Sebastopol as a great place to live that values community health and well-being. Preserve Sebastopol’s unique character.										
3		Title	Number of Votes									
4	Strategy/Project											
5	UNANIMOUS SUPPORT											
6	1	Restore or repair labyrinth teen memorial (\$5000) (since the goals meeting, discussions with PW indicates a figure of \$6000/not \$5000 as previously stated)	5									
7	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
8	The work will consist of volunteers re-establishing the labyrinth and public works staff relocating benches and the sign, and public works ordering and paying for the large rocks/bolders.				Fall 2025	Public Works/Engineering	Funding/Staff Time	Estimate \$6,000 for boulders, plus 25 hours of PW staff labor.	Medium	Public Works staff will assist in moving benches and the sign. Volunteers will set the labyrinth.	Installation / Completion & Dedication Set For Sept 20 2025	Councilmember did report out at the Sep 2nd CC Meeting/No further Council Meeting needed.
9	2	Support community events with city sponsorship and reduction of fees	5									
10	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
11	Staff to continue to review and process requests for waivers of fees; staff time; materials as the requests come in.				Ongoing	Public Works/Engineering	Staff time to review permit/fee waiver request/prepare agenda item	None other than loss of revenues	Minimal	Waivers are reviewed by Council on a case by case basis at a City Council Meeting.	On Going. Ongoing- Request for Waivers received to date: (1) \$450 for 25/26	AS NEEDED
12	3	Pomo and public art and updating city web site/land acknowledgement	5									
13	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
14	Collaboration with Pomo representatives. City staff to meet with Graton Rancheria tribal secretary Melissa Elgin (707) 566-2288, ext 115 and Marianne Rebullida, Executive Assistant for FIGR. 707-566-2288, ext. 111, mrebullida@gratonrancheria.com ; and Greg Sarris, Tribal Council Chairman: GSarris@gratonrancheria.com and Angela Hardin, Tribal Council Executive Assistant: ahardin@gratonrancheria.com				Aug-25	City Administration/City Attorney/ CDD to Monitor Future projects	Research of Land Acknowledgments from other cities	\$3000 for art mural and City staff time	Medium	Once completed, recommend that Public Arts Committee be involved in any art work/project related . Email sent to Tribe with language ; once comments received agenda item will return to Council. Once language is adopted; CDD to Monitor as projects come to the City consistent with state law.	Website Completed; Interim City Manager put the Public Arts Committee in touch with the tribe to discuss Art Work. Language approved; language is now included on City y agendas as well as City website	N/A ITEM IS COMPLETED.
15	4	Clean up of Graffiti	5									
16	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
17	Clean up of Downtown				N/A	Public Works/Engineering	Funding of Staff/materials for removal	None Redistribute staff time./Other costs would be staff time for setting/attending downtown walk with businesses.	moderate	Downtown maintenance is a routine task for Public Work. Providing additional services, as needed, will be scheduled. The Community Development Director and the Public Work Director will work with downtown businesses and the Chamber to discuss what is needed to beautify the downtown. Graffiti removal on private property is done by owner. For public spaces, Public Works currently spends 200 hours annually and \$550 for materials.	On Going Bi-Weekly Staff will submit informational item to Council on work conducted such as sidewalk cleaning/plaza/and future work planned (in agenda report)	TBD
18	5	Festive Activities/Holiday Events	5									
19	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
20	CDD and PW to work with downtown businesses/Chamber of Commerce to review/discuss plans for potential holiday events.				Dec-25	Public Works and Community Development	Staffing; potential funding depending on scope	TBD	moderate to high	Public Works for set up/permitting as needed. Community Development involved as supportive of Economic Development (where a Econ. Dev. Strategy allows for participation). CDD and PW will work with the Chamber of Commerce, the Downtown Association, and schools to see how they can participate. Options for decorations will be reviewed.	Still need to coordinate with Chamber and set up a meeting. Public Works will reach out to Chamber Liaison and Chamber to set meeting.	TBD
21	6	Grant Writer	5									
22	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date

	A	B	C	D	E	F	G	H	I	J	K	L
1	ONE YEAR GOALS THROUGH JUNE 30, 2026											
23	City staff to work with Sonoma State to ascertain if one or more students would be able to help research/write grants; otherwise staff would prepare Request for Proposals to determine costs for grant writer				As soon as possible	City Administration	Costs for RFP/Contract or costs for hiring of grant writer	Last grant writer was \$60,000		Staff continues to apply for grants.	Staff has not yet reached out to Sonoma State to see if this is feasible. Staff will continue to apply for grants and will reach out to Sonoma State by mid year	

	A	B	C	D	E	F	G	H	I	J	K	L
1	ONE YEAR GOALS THROUGH JUNE 30, 2026											
2												
3	GOAL 2	PUBLIC SAFETY Strengthen the public's safety and improve the quality of life. Includes supporting our first responders (police, fire, public works), responding to emergencies, protecting people, property, and businesses, and engaging in emergency preparedness community outreach, public education and prevention activities.										
4		Title	Number of Votes									
5	Strategy/Project											
6	UNANIMOUS SUPPORT											
7	1	Explore Ways to Address Homelessness	5									
8	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
9	Pursue New County-wide Lead Agency for Homelessness				Unknown	City Manager/Council Liaison		Unknown at this time if any costs	Low	The Board of the Homelessness Coalition has the authority to replace the County as the Lead Agency for homelessness; the City has a seat on that Board. The Sonoma County Mayors and Councilmembers Board will be considering funding for homeless as a priority regionally wide. Homeless Board also to consider agenda from Council representative for review of HUD Funding and distribution to cities; to include review of Homeless Coalition role. An agenda item has been requested to at contracting out HMIS and doing an RFP for a new lead agency.	This is a discussion at the homeless coalition board meetings.	
10	2	Pursue no additional costs and or low cost solutions to homelessness	5									
11	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
12	Homelessness: Ordinance to restrict sleeping or sitting that blocks public access to buildings and on sidewalks				Unknown	Police/City Attorney	Attorney considerations	Costs should be included in existing City Attorney's contracted work	Low	Priority issue for police department.	Council approved City Attorney to prepare ordinance.	TBD - October/November time frame
13	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
14	County-wide allocation of Homelessness Resources				Unknown	City Manager/Council Liaison/Police	Interagency collaboration delays	\$40000 allocated in general fund for WCCS contract	Low	Council rep to Homelessness Coalition could pursue information on allocation of resources/ County-wide Homeless Board also to consider agenda from Council representative for review of HUD Funding and distribution to cities; to include review of Homeless Coalition role. An agenda item has been requested to at contracting out HMIS and doing an RFP for a new lead agency/Police to work with WCCS Outreach Coordinator to work with County on grant funding	WCCS \$40k outreach funding approved by city council August 5th. In process of bringing HEART Personnel on-board with police department. NOFA funding application in progress.	NONE NEEDED AT THIS TIME
15	3	Revisit Infrastructure for back up of City emergency systems	5									
16	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
17	The feasibility study will explore both short-term and long-term solutions, ensuring that the EOC remains operational during power outages or emergencies. The final report will include analysis, recommendations, and cost estimates.				Complete in FY 25/26	Public Works/Police		\$20,000 is for feasibility for full building assessment	Moderate	The feasibility study will include a site assessment, evaluation of short-term and long-term power solution, regulatory review, cost analysis, and a feasibility study report. The short term solution would look at running the dispatch operations and setting up the EOC in one room and determining additional portable generator that might be needed to supplement the existing 40kW generator. The long term solution would consider cost of replacing the existing 40 KW generator with the needed amount that would support the EOC operations.	In Progress. PW met on site at the PD with electrical contractor on Aug. 20. Expecting a draft report from consultant next week.	TBD
18	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
19	Add CIP project when Feasibility Study is complete for long term power. This will require a new generator at the Police Station to support the EOC.				Unknown at this time - will depend on option selected	Public Works/Police	Funding of long-term solution	\$400000/\$150,000 currently funded in Fund 103.	High	The existing generator at the Police Station is a 40kW size generator that can only supply power to the dispatch center. A vendor quote of \$400k was obtained for a new 400kW generator that can support the entire building. This does not include electrical upgrades needed to support the larger generator. A feasibility study will identify the optimum size of the generator needed. Staff is also looking at immediate temporary generator of \$105,000 - more details to come	Waiting for results of Feasibility Study. Expecting draft report from consultant next week.	TBD
20	4	Emergency Preparedness/Management	5									
21	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date

	A	B	C	D	E	F	G	H	I	J	K	L
1	ONE YEAR GOALS THROUGH JUNE 30, 2026											
22	Improve Emergency Preparedness; Update Emergency Operations Plan				Will be on-going	Police	Staff time - insufficient staff and time to dedicate to the detailed review of the plan that is required	\$40,000 budgeted in FY 25 26 for EOC Assessment/equipment; Police submitted Emergency Operations Plan Update to county oes for review.	High	The timeline is dependent on the availability of time. Former Chief believed that the dept would need consultant assistance to make significant progress and this has merit, as the current chief does not have an administrative assistant, records supervisor and only recently filled the Lt position full time, along with daily operational duties and filling patrol shifts as necessary. The current chief has been working on EOC and EOP around these considerations.	Inspection and repairs to wall jacks in EOC complete, tested and operational. Initial list of required items/changes/upgrades to EOC collated. Working with other agencies to review their EOCs and EOPs in process around daily operations and obligations. Meeting with SCNU planned on 9/17/25 to facilitate transition of website sebastopolready.org. In parallel with the Emergency Operations Plan update, City staff is currently reviewing the Emergency Operations Center (EOC) assessment. Findings and recommendations from this assessment will be provided to the City Council. City in process of purchasing TVs/Monitors or Emergency Operatons Center, after studying and reviewing EOCs in other cities and considering their experiences with what works and what does not to ensure fiscal responsibility and operability.	<ul style="list-style-type: none"> Sept 2025 – Emergency Operations Center Assessment In pogrress; working with IT to purchase immediate necessary equipment. Chief has been attending various table top exercises with county and nearby city stakeholders to ascertain further information for design of EOC and EOP July through September 2025. Meeting with SoCo DEM was scheduled for early Sept 2025 but postponed by SoCo DEM. October 2025 – Installation of equipment purchased for EOC anticipated to be complete and in test run stage November 2025 – Draft Emergency Operations Plan with all key data to be completed. DRAFT to be forwarded to respective stakeholders and the Sonoma County Department of Emergency Management for review, feedback and comments. December 2025 – Final draft plan completed based upon feedback and review. Draft documents to be publicly available. Community education to be conducted and feedback will be solicited. January 2026 – Item placed on the City Council agenda for approval.
23	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
24	Update Hazard Mitigation Plan				End of 2026	Building	N/A	Building's budget has \$10k for mitigation	High	State Mandate; Deadline for next update is: December 2026	Not started at this time	TBD
25	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
26	SAFE Program				Ongoing	Council liaison/Police	N/A	Seek to be county funded	Low	To monitor County activity	Chief has been liaising with SAFE in Petaluma and they have advised of a recent scandal which has necessitated that they not expand or modify their services whatsoever for at least 1-2 years. As such, it is not possible for Sebastopol to procure their services at this time.	N/A at this time
27	5	Community Emergency Response Team – County free offerings	5									
28	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date

	A	B	C	D	E	F	G	H	I	J	K	L
1	ONE YEAR GOALS THROUGH JUNE 30, 2026											
29	Communicate with Chief Helfin and Dr. Nancy Brown on Free Trainings Offered for CERT				Unknown	City Manager/Council Liaison/Police	Staff time to dedicate	Staff time	Low	Dr Nancy Brown is leading our county's emergency response department. Her department received a grant and started running CERT trainings, the first being in Petaluma last Fall. Her thoughts are that all cities could encourage folks to become CERTS so that they could be deployed throughout the county when needs arise. This way no one city has to spend time on trainings, managing certifications and incurring perceived liabilities. Sebastopol Neighborhood Communications Unit (SNCU)/For training purposes and emergency response: Purchasing and installing two 50-watt GMRS base stations inside the Sebastopol police station, one for use of the police department and the other to allow SNCU net control volunteers to communicate with radios throughout the City. Budget: Two 50-watt GMRS base stations \$210 x 2 \$420 Two AC/DC regulated power supplies \$140 x 2 \$280 Two external mast-mounted antennas, plus cable and fittings, estimated \$2,000 Total \$2,700 We will also ask for a working space within the Police Department, perhaps some counter space in the room now used for forensics.	Being considered as part of the SNCU & MYN aspects of the EOP. Have also been liaising with Geoff Peters from North SoCo CERT and Fire Chief Tuberville. Geoff has been running CERT in the county for seven years and has been instrumental in the development of CERT through the county. He has been offering any assistance necessary to Sebastopol's success in incorporating CERT into their EOP/city.	See Schedule above for update of plan.
30	6	Coalition of Housing/Keep County or review non-profit/change lead agencies	5									
31	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
32	This action plan is similar to goal above/consider combining this goal with goal above. Pursue New County-wide Lead Agency for Homelessness				Unknown	City Manager/Council Liaison/Police	Ability to dedicate staff time	Staff time	Low	The Board of the Homelessness Coalition has the authority to replace the County as the Lead Agency for homelessness; the City has a seat on that Board.	Working with Sonoma County for additional resources.	N/A at this time
33	7	Keeping drugs out of town /drug enforcement/needle exchange	5									
34	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
35	Increased foot presence of police officers downtown/ The City also reviewed a request for a harm reduction vending machine (also known as wellness supply vending machine) that would be dispensing naloxone (used to rescue people overdosing from opioids), fentanyl test strips, pregnancy & COVID tests, condoms, feminine hygiene products, dental hygiene kits, personal hygiene kits (soap, shampoo, tissues, etc.), and socks. Council has not reviewed this item as a whole.				Ongoing	Police	Staffing levels & vacancies	Only staff time	Low	Direction issued to PD staff to perform foot patrols where possible and this has been occurring. 166 foot patrols by patrol officers in March and April, 2025. Police chief is also making regular foot patrols of downtown, the Barlow district, local businesses and stopping to engage with children and community members. In addition, Public Works Director met with West County Health for possible placement of harm reduction vending machine targeting youth. There was no suitable site in Sebastopol; West County Health is looking at other options.	Part of current duties as time permits during daily operations and calls for service	N/A

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1	ONE YEAR GOALS THROUGH JUNE 30, 2026											
2	GOAL 3	INFRASTRUCTURE Maintaining High Quality Infrastructure, Facilities and Services includes repairing/replacing outdated city facilities, improving streets, stormwater and wastewater infrastructure.										
3		Title	Number of Votes									
4	Strategy/Project											
5	UNANIMOUS SUPPORT											
6	1	Caltrans grant – Sustainable transportation	5									
7	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
8	Staff to create with consultant a proposed project and funding list.				Dec., 2025	Community Development	Staffing	Main Street STG Planning Grant Local Match for staff time of \$27,622 to be paid from Traffic Impact Fee Fund. FY24-25, local match estimated expenses of \$3,178 which leaves \$24,444 in FY25-26	Medium	No additional costs; part of STA grant; In Kind staff support costs = \$24,444	This item was taken to City Council n 9/2/25 and was approved to move forward. Consultant is working with Caltrans to make sure they have the correct information to include in invoice reporting.	9/2/2025
9	2	Potholes/Street Resurfacing	5									
10	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
11	Continue annual pavement repairs and repaving program where needed, as identified in the City's approved Pavement Management Program Budget Report. Resurfacing projects are limited by budget. The first year of the program will focus on digouts and repairs of severely impacted streets. Staff to create a list of areas for limited area digout and resurface (spot repairs).				Monthly Reporting through the Departmental Reports to Council	Public Works	Budget limits any significant resurfacing projects.	\$500,000	High	Staff will come back to City Council for pavement for digouts and repairs list of prioritization.	Staff prepared a grant application for the City's 5-year paving program and submitted On 8/2/25. Public Works is developing a list of pothole locations and will bring to Council at a meeting in October.	10/21/2025
12	3	Wastewater Pipes/Infrastructure/Sewer master plan	5									
13	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
14	Flood Resiliency Master Plan				2026	Public Works		\$100,000	High	RFQs were released on 6/10/25 and two firms submitted Qualifications. Wood Rodgers was selected by staff as the most qualified and asked them to submit a Proposal.	Staff is in contact negotiation phase with Wood Rodgers for the engineering work.	9/16/2025
15	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
16	Sewer Master Plan				2027	Public Works		\$157,000	High	The RFP process will start in September 2025	On Track to release RFP in September 2025	11/18/2025
17	4	Storm Drain Plan – Removal of silt from Calder Creek Pipeline	5									
18	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
19	This project will be addressed in the Flood Resiliency Plan that is currently underway. The work is for removal of silt in the Calder Creek pipeline and the first order of work is to prepare plans, specification, estimate, and permitting. The cost of the silt dredging is very high and staff will need to pursue grants, if any.				2026 - begin preconstruction Work	Public Works	High cost of what should be an on going maintenance item; \$200k for assessment; \$2M for dredging work.	\$2,200,000	High	RFQs were released on 6/10/25 and two firms submitted Qualifications. Wood Rodgers was selected by staff as the most qualified and asked them to submit a Proposal.	Flood Resiliency Master Plan will have cost for silt removal.	9/16/2025
20	5	CUSP Grant Application for Phase I of Naturalization of Calder Creek and Ives Park	5									
21	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date

	A	B	C	D	E	F	G	H	I	J	K	L
1	ONE YEAR GOALS THROUGH JUNE 30, 2026											
22	Staff to work cooperatively with CUSP pending granting agencies' responses to Council approved grant applications. Staff to create a list of projects that can be done that follows the master plan and not interfere with the grant.				TBD	Community Development and Public Works	Staffing and Subject to Grant awards	None	Moderate to High	Two reciprocal matching grant application resolutions approved by Council on 4.15.25. Next steps depend on status of grant award.	Staff and CM had a meeting with CUSP in August to discuss next steps. This included CUSP sending the City a new scope of work to review by end of 2025. RFP will likely be required for the CEQA component of the project.	
23	6	Implementation of Rotary Centennial Plan (with revisioning of Ives park) Council review first.	5									
24	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
25	Staff to work with Rotary on Plan Review/Item to be returned to Council for consideration					Community Development/ Public Works	Staffing	None	Low	Construction work is by Rotary. Public Work will request plans and review them.	Staff has met with Rotary twice and is in the process of scheduling a meeting with CUSP, Rotary, and Staff to discuss the project and its alignment with the Calder Creek and Rotary Centennial project	
26	7	Well 4 (updates/funding)	5									
27	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
28	Issue RFP for engineering services to develop standard plans & specifications.				FY 25/26	Public Works/Engineering	Construction costs	0-\$400,000 for design	High	Working with attorney. Status update for Council in Q1 of FY 25/26. Will provide	Meeting on 7/15/25 with City Attorney and city staff to discuss next steps.	Closed session: September 2025
29	8	SCTCA Funding Plan Cycle/Bodega Ave Bike Lanes. SCTCA Funding Plan Cycle 2	5									
30	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
31	Continue to engage with SCTA TAC and represent the City's interests in pursuit of Go Sonoma grant funding. Staff has provided a list of transportation projects as part of the "Move Sonoma 2050" plan. Next Call for Projects is estimated to occur in June 2025.				Summer 2025	Public Works/Engineering	Larger grant projects for Go Sonoma projects are listed in the Move Sonoma 2050 plan and based on federal grant funding available to SCTA	Local match (min. 15%) required for Go Sonoma grants	Moderate	This is an ongoing task as part of the SCTA TAC that public works staff attends. Staff can provide as needed updates as part of the monthly department reports. Next round of call for projects expected June 2025.	Completed. Grant applications for Cycle 2 submitted 8/8/25.	N/A - The item was discussed at the 7/15/25 Council meeting.
32	9	EIFD	5									
33	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
34	Item on hold until June 2025; when we hope to know more about the likelihood of our obtaining the full ½ cent from Measure U.				TBD	City Manager	Staffing	Future costs unknown at this time.		The EIFD Ad Hoc and staff met with the County and Kosmont in early April. Kosmont has completed initial work on the impact of an EIFD on the General Fund. With our projections showing years of deficits unless other significant revenues materialize, we agreed to put this on hold until June, when we hope to know more about the likelihood of our obtaining the full ½ cent from Measure U. We are now on pause until that all shakes out. In the meanwhile, Kosmont is coordinating with Supervisor Hopkin's office on some additional analysis in unincorporated area and a potential briefing to the full board on this work this summer.	EIFD committee to meet Oct 2nd to discuss last step	EIFD to return to the October 21 2025 City Council Meeting to approve/not approve resolution of intention.
35	10	ADA walk way in Ives Park	5									
36	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
37	Finalize plans for Ives Park Segment 2 ADA path from restroom to parking lot and prepare specifications and updated costs. This project is in the CIP.				Fall 2025	Community Development and Public Works	Funding	\$180,000 plus staff time to perform inspection in house	Moderate to High	The plans are 80% complete and would need to be finalized, specs prepared and then bid. Cost is estimated at \$180,000 for final design and construction. Funded with Measure M Parks.	Need to look at funding for spring project.	2/17/2026
38	11	Items below added from September 2024 Approved Goals list: Water / Sewer Master Plan. City buildings	5									
39	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
40	Water Master Plan				Early 2026	Public Works		\$115,000	High	This project was approved in FY 2024-25 and is already underway. Council can be provided project updates in the monthly Department updates.	Engineering work is ongoing.	Amendment approval to council 9/16/2025. Complete plan to council TBD in 2026.
41	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date

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1	ONE YEAR GOALS THROUGH JUNE 30, 2026											
42	Pursue Trench Cut ordinance so contractors working on City streets pay for repairs				FY 25/26	Public Works		Minimal	Medium	Develop ordinance using existing neighboring cities as an example. Prepare City Council agenda item.	Not yet started due to other ordinance and policy priorities.	12/2/2025
43	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
44	Develop schedule for replacing major components of buildings, and determine amount of funding needed and to be set aside each year.				FY 25/26	Public Works	Extensive assessment of city facilities needs to be done first.	Unknown	High	This is a best practice in financial management, typically prepared by consultant w/input from City staff.	Not yet started.	TBD.
45	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
46	Fleet: Develop Replacement Plan & Electrification of City Fleet and State Air Board compliance					Public Works	PG&E sponsored grant to make electrical improvements needed to accommodate electrical chargers.	Initial project costs for engineering support is estimated to be \$40 to \$50k	High	There will be two applications for both city sites, which include the Police Department and the Corporation Yard. We can likely lease instead of purchase some vehicles which may be more cost effective. State electrification mandate likely infeasible. Implementation costs are about \$150,000 to \$200,000 for each site. Staff will reach out to Sonoma Clean Power to see if they can participate through a grant.	Need to coordinate with PG&E and Sonoma Clean Power about Grants.	TBD.

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1	ONE YEAR GOALS THROUGH JUNE 30, 2026											
2	GOAL 4	HIGH PERFORMANCE ORGANIZATION										
3		Title	Number of Votes									
4	Strategy/Project											
5	UNANIMOUS SUPPORT											
6	1	Achieving staffing/ Program targets that match best standards and efficiency/operational staffing efficiencies/baseline budgets/performance management	5									
7	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
8	Review staffing assessment study and work to match staffing levels with service demand and seasonal trends.				Some Items completed; others in recruitment	Human Resources/Administrative Services/City Manager	Funding for Staffing	Dependent Upon position	High	The classification study job specifications will be presented to the Council by July 1, 2025, for those without fiscal impacts. Meanwhile, work will continue with the HR Advisor and City Manager to address additional classification changes and equity adjustments during the FY25-26 budget process. The HR Advisor and City staff are also working on implementing staffing recommendations from the recently amended staffing assessment study, aligning them with business needs. The City will return to the Council as opportunities arise.	Revised staffing for departments ongoing; staff to contract for City Engineer Services/Recruit for Public Works Director; Associate Planner/Accountant Offers submitted and accepted; waiting on background verification	Planning Director/Job description on Sep 16th Council meeting; recruitment to begin once revised job description approved.
9	2	City Council Protocols and Procedures										
10	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
11					Ongoing	City Management/Ad Hoc Committee			High	City Council review policies on an ongoing basis during City Council Meetings.	ONGOING	ONGOING
12	3	RFP for HR Management										
13	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
14						Administrative Services/City Manager			Medium		RFPs for various consultants to be issued Dec/Jan timeframe	Submittals to be returned after RFP process completed. Feb/March timeframe.
15	4	Avoid builder remedy		5								
16	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
17	A.Staff is actively processing Housing element updates				Varies; to be completed in Housing Element cycle period	Community Development	Staff time	None	Moderate to High	This potential issue is much less of an issue for Sebastopol than other County jurisdictions but we are being proactive about remaining in compliance with our Housing Element program.	Staff to meet in late September with the PC subcommittee. 4LEAF will be drafting 1st round of Code changes in September for PC workshop in October, PC consideration in December and CC consideration in January 2026	26-Jan
18	5	Housing Element Implementation/Association of Bay Area Government (ABAG) Priority Development Grant										
19	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
20	B. Staff is actively processing Housing element updates; Planning Commission appointed a subcommittee to review required HE updated on 4.22.25; Emi solicited Napa/Sonoma Collaborative staff to offer free staff assistance to move project forward. As part of the Housing Element implementation Program A.3-4 Workforce Housing Overlay Zone				Varies; to be completed in Housing Element cycle period	Community Development	Staff time	None/ABAG Grant of \$190,000 ; \$40,000 for City Administrative Staff Time; \$150,000 ABAG to retain for consultant costs	Moderate to High	This potential issue is much less of an issue for Sebastopol than other County jurisdictions but we are being proactive about remaining in compliance with our Housing Element program. City Attorney Mog has provided a memo for information on the Builder's Remedy /Partially Implements Housing Element Program; ABAG hiring consultant to start in September.	Currently ABAG is working on the consultant procurement per last conversations with Ada Chan in May of 2025. Consultant selection is expected by end of 2025 and back to council for approval early 2026	early 2026
21	6	Evaluate Replacement of SMART Gov permitting system										
22	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date

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1	ONE YEAR GOALS THROUGH JUNE 30, 2026											
23	Staff has reviewed several different vendors and has received one proposal. Current system is paid for through June of next year and we would be looking at starting any replacement a few months before that. We have been working with current vendor getting some upgrades make current program better.					Community Development/Building/Admin Services/Public Works	Newer programs are much more expensive	\$30,000 up front and an addition \$10,000-\$20,000 per year.	Moderate	Our current system is difficult to work with, contributes to inefficient processes, slows the review of projects.	Under Review. We are continuing to interview alternative vendors as a possible replacement to our current vendor.	None Needed at this time
24	7	Replace CIP Software										
25	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
26						Public Works/Admin Services			High	CIP budget uses two software packages (Breeze and Springbrook) that do not communicate with each other. Identify a single CIP budget preparation and project budget tracking software so that the communication process is mechanized and not performed manually.	Will revisit in FY 2026-27 due to costs.	None Needed at this time
27	8	Restoring public trust	5									
28	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
29	Acknowledge and Address Past Issues/openly share decisions, data, and reasoning/Use plain language in communication/Set measurable goals and report progress/create independent oversight/respond to feedback visibly and respectfully/include goals in agenda items and demonstrate them in decisions.				Ongoing	All Departments			High	Ongoing	ONGOING - STAFF CONTINUES TO REVIEW WAYS TO INCREASE PUBLIC TRUST	This is ongoing
30	9	IT Audit (approved during earlier Council Meeting)	5									
31	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
32	Conducting an IT audit to assess the city's IT needs before going out to a Request for Proposal (RFP) for IT support services. The audit would focus on various aspects such as system hardware, software, security, internal and external IT standards, and the efficiency and effectiveness of the IT system. The goal is to ensure that the IT infrastructure is robust, secure, and aligned with the city's objectives.				Dec-25	Administrative Services/Acting City Manager	None at this time	Costs of Audit will be known once RFPs are returned to the city.	High	Working on a cost/proposal for City wide IT audit first (then RFP for IT Services). Should include determining replacement schedule and funding for IT equipment, and assessment of current software and systems. This could include CIP, Permitting, Records Management System, and/or Finance software listed elsewhere.	IT Audit RFP is closed. Agenda Item to update the Council on 10/7/25. IT Support services will be work on as staff capacity remains limited as progress is contingent on staff availability and effort	10/7/2025
33	10	Improve Public Communications	5									
34	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
35	Staff to work on creating a communications plan to help develop a bond of trust between the City and our community/Align messages with organizational values and public interests/Set goals for awareness, understanding, trust, and participation/use plain language—avoid jargon, acronyms, and bureaucratic tone/focus on transparency, empathy, and honesty. Communicate benefits and impacts, not just procedures or policies.				Ongoing	All Departments			High	Ongoing	This is ongoing; continue to explore ways to increase communications/providing information to the public /increasing transparency.	This is on going
36	11	Shared Services	5									
37	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
38	Communicate with other governmental agencies to determine if there are opportunities for shared services					All Departments		Would utilize savings from vacant position to fund.			Staff has reached out to other cities and as of the writing of this report, there were no known opportunities for shared services.	N/A
39	12	Cross Training of Administrative Staff/Actions from Class and Comp Study and Staffing Assessment	5									
40	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
41	First step is on-going in the we anticipate Building moving to City hall in the next thirty days. That will allow another admin staff (1 FTE) to move to City Hall and cross train into other areas/Retitling of Positions; Reclassification/recruitment for positions				30 days	Building/ACM	None	\$10,000 - this will be used for scanning and storage of documents for space saving (This is within the FY 24 25 budget	High	This is the first step of streamlining City government and create cross training for city employees	Building Department now located in city hall; Two Admin Tech Positions in recruitment (will be cross trained in all departments (other than police)	N/A

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1	ONE YEAR GOALS THROUGH JUNE 30, 2026											
2	GOAL 5	LONG TERM FINANCIAL SUSTAINABILITY Achieving Greater Fiscal Resilience and Long Term Fiscal Sustainability										
3		Title	Number of Votes									
4	Strategy/Project											
5	UNANIMOUS SUPPORT											
6	1	Balanced Budget	5									
7	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
8		To achieve a balanced budget, review the current financial status and set clear goals. Explore new revenue sources and reduce non-essential spending. Regularly monitor and adjust the budget, plan long-term, and update financial policies. This ensures financial stability and sustainability.		Annually	Lead: City Administration/Administrative Services Contributing: ALL DEPARTMENT	Achieving a balanced budget can be difficult due to revenue shortfalls, increased expenditures, and economic downturns. Policy changes and unforeseen events like natural disasters can also disrupt budget plans. Deferred maintenance leads to higher future costs. Inadequate financial planning further contributes to budget imbalances.			Achieving a balanced budget demands substantial effort and collaboration from all departments. It involves continuous monitoring and adjustments to ensure we live within our means, while implementing cost-saving measures when necessary.	Treating public funds with the same care and responsibility as one would their own personal money. This means not spending more than what is incoming and making thoughtful, prudent decisions to ensure financial stability. By regularly monitoring expenditures and making necessary adjustments. This approach ensures that public resources are used efficiently and effectively, benefiting the entire community.	The adopted FY25-26 budget continues to reflect a surplus position, demonstrating the City's ongoing commitment to fiscal responsibility. To ensure proactive oversight and timely adjustments, the Budget Committee has committed to meeting on a monthly basis to review and address any budget-related matters that may arise throughout the fiscal cycle.	N/A
9	2	Quarterly Financial report/annual long term budget reductions	5									
10	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
11		General Fund: A quarterly update is an essential tool for monitoring and managing the financial health of an organization. It provides a snapshot of the financial performance over the past three months, allowing City Council to assess progress, identify trends, and make informed decisions.		Quarterly	Lead: Administrative Services Contributing: ALL DEPARTMENT	None	Staff Time	Moderate	Routine reports		Staff has prepared a preliminary draft of the staff report, which is now ready to be presented to the Budget Committee on 9/15/25. The committee will review the report and provide feedback to staff, ensuring that information is thoroughly evaluated before the item goes to the City Council for acceptance.	7-Oct-25
12	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
13		Enterprise Fund: A quarterly update is an essential tool for monitoring and managing the financial health of an organization. It provides a snapshot of the financial performance over the past three months comparing with the water rate study model, allowing City Council to assess progress, identify trends, and make informed decisions.		Quarterly	Lead: Administrative Services Contributing: Public Works/Engineering	None	Staff Time	Moderate	Routine reports		Staff has prepared a preliminary draft of the staff report, which is now ready to be presented to the Budget Committee on 9/15/25. The committee will review the report and provide feedback to staff, ensuring that information is thoroughly evaluated before the item goes to the City Council for acceptance.	7-Oct-25
14	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
15	TRUST FUND - 115				Yearly	Administrative Services	None	Staff Time	Moderate	Yearly Update on Pension trust	Last updated on pension was in June 2025	June 2 2026
16	3	Measure U Priority Resolution reviewed during Budget Process	5									
17	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date

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1	ONE YEAR GOALS THROUGH JUNE 30, 2026											
18	This process is already incorporated in the FY25-26 budget discussion			TBD	Lead: Administrative Services	None		Staff Time	High	Resolution utilized for review of use of Measure U funds/City staff keeping track of expenditures from Measure U fund; will provide information as part of quarterly reports	The upcoming quarterly update will include the current status of Measure U, providing an overview of its progress	10/7/2025
19	4	Publish Reports on Budget Illustrating Budget (Budget at a Glance)	5									
20	ACTION PLAN			Timeline	Department Responsible	Constraints		Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
21	A "Budget at a Glance" provides a concise overview of the financial plan. It highlights key financial metrics and summaries, making it easier for the public to understand the budget's main components without delving into detailed documents.			FY26-27	Administrative Services	Current staff is lack of specialized skills in financial design and presentation. Crafting a clear, concise, and visually appealing budget summary requires expertise in graphic design, which is not readily available with current staff		\$5,000 for a 12-Pager \$7,000 for a 24-Pager	High	Creating a professional and polished "Budget at a Glance" is challenging due to the lack of resources and specialized skills required for producing graphic visual summaries. Our team does not have the expertise needed to design and implement these visual elements effectively. Staff could review current practices to create clear graphs (such as pie charts) for easier read and transparency	4 pages of Budget at a Glance was developed by staff.	7-Oct-25
22	5	Diversify City Revenue base	5									
23	ACTION PLAN			Timeline	Department Responsible	Constraints		Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
24	Support small business growth and entrepreneurship through grants, and regulatory streamlining. Promote tourism, cultural districts, and local events to increase visitor spending/Collaborate with private investors for infrastructure, development projects, or service delivery.			On-Going	Community Development	Lack of brick and mortar shops with the advent of Amazon Etc		None- To be completed within departmental budget	Medium	Staff to reconsider reinstituting the façade improvement program	With direction from the Budget Committee staff would be considering the revival of the façade improvement program to focus on beautiful of the downtown businesses. This item if directed by the Budget Committee could come back to a mid year budget review in 2026.	
25	6	Update Financial Policies/Ensure meets CIRA	5									
26	ACTION PLAN			Timeline	Department Responsible	Constraints		Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
27	Staff would need to consult with CIRA Team and provide them with the City current financial policy and request a review			TBD	Administrative Services	Staff would need to devote time to ensure the approach updating the financial policy not only meets CIRA standard also need to meet governmental accounting standard board (GASB) as well for local government		Staff Time to Coordinate with CIRA	High	Staff capacity remains limited at this time. To ensure the updated financial policy aligns with both CIRA standards and Governmental Accounting Standards Board (GASB) requirements for local governments, dedicated time and resources will be necessary.	Progress is contingent on the availability of staff to support this dual compliance effort.	N/A at this time
28	7	Increasing Revenue Base	5									
29	ACTION PLAN			Timeline	Department Responsible	Constraints		Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
30	To increase the city's revenue base, consider implementing fee increases for services, introducing new fees or taxes, and applying for grants. Encouraging new construction and development projects can boost property tax revenues. Engaging in public-private partnerships and optimizing operational efficiency are also effective strategies.			TDB	Community Development	Economic downturns can impact the effectiveness of revenue-generating strategies. For example, during a recession, new construction projects may slow down, and residents may be less willing to accept fee increases		None- To be completed within departmental budget	High	We have adopted Resolution 6592-2024 which raised permit fees for construction by about 18-20 percent. We also passed through Council in November 2024, a resolution to raise building valuations, which in-directly raises permit fees.	Currently working with several developers on new projects including the Barlow Hotel. We are expecting to permit early 2026.	None Needed at this time
31	8	Update of Impact Fees and More Information	5									
32	ACTION PLAN			Timeline	Department Responsible	Constraints		Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
33	The staff will undertake a comprehensive review of the 2021 impact fee study to determine whether the fee requires an update or if a complete new study should be conducted.			Still to be determined	Building / Community Development	Staffing		\$80,000	Medium	The cost range for an update is between \$50K to \$70K, depending on various impact fees and growth factors. Conducting a full fee study will likely cost more, and the timeline for completing such a study—from issuing an RFP to selecting a new consultant and initiating the study—ranges from 9 months to a year. Last Study conducted 2019	There are new statutory requirements for impact fees and providing more user friendly access to information about the fees. Work on this is expected to begin late 2025 early 2026.	
34	9	Grants from Regional Bodies	5									
35	ACTION PLAN			Timeline	Department Responsible	Constraints		Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date

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1	ONE YEAR GOALS THROUGH JUNE 30, 2026											
36	Identify Relevant Regional Funding Sources/Partner with neighboring municipalities, nonprofits, on joint proposals/Engage external grant consultants if resources are limited.				on-going	All Departments	Staff time/lack of grant writer experience		Medium	City staff representatives and alternates to regional bodies will provide monthly updates to council of upcoming grant opportunities from regional boards.	City has submitted for the following grants: Cultural Arts District; SCTCA Grants; NOFA Measure O grants; Sonoma County TIF Funds and will submit for T Mobile Grant	None Needed at this time
37	10	Review of Zoning Codes for streamlining of permitting	5									
38	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
39	In process; Planning Commission has appointed a subcommittee to evaluate Housing related Zoning Code updates				TBD	Community Development	Staffing; Funding	Zoning Code codification expenses	Moderate to High	None.	Similar to Goal 4-4 this will be part of the Housing Element implementation which includes discussions with the subcommittee and will come back to PC and CC early 2026	

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1	ONE YEAR GOALS THROUGH JUNE 30, 2026											
2	GOAL 6	ECONOMIC DEVELOPMENT										
3		Title	Number of Votes									
4	Strategy/Project											
5	UNANIMOUS SUPPORT											
6	1	Growing Businesses Together / "Requested to be Retitled to: Economic Gardening Program"	5									
7	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
8	City staff to work with to create a town hall or business event. Launch an Economic Gardening program that grows home-grown businesses—especially artisan food, farm-to-table, and boutique manufacturers—by boosting retention, expansion, and high-value job creation while using minimal City staff time and cost.				TBD	Community Development	Staffing; Funding	\$3000/20 hours staff time	High	This includes an event and on-going support to promote local businesses using an approach tried in other communities. Business 2 Business Support program could be a potential initiative if/when an Economic Development Strategy project is developed. •Higher local sales, more visitors stopping, stronger brand as a "foodie/artisan hub." •Job and wage growth with low public cost (far cheaper than recruitment incentives). •Durable public-private communication channel, reducing friction on permits and policy.	Listening Session scheduled for Sep 30th	None Needed at this time
9	2	Presentation from new CDD on economic development/plans/strategy/ responsibility of who (what department) is keeping track of businesses?/ How we are working as part of economic development /working with brokers who are working with people who are seeking spaces/how develop relationships	5									
10	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
11	Develop Economic Development Strategy				TBD	Community Development	Staffing; Funding	None- To be completed within departmental budget	High		While this item is on hold, it will be important to ensure that the upcoming RFP for the PDA Grant is inclusive of certain data collection that will be needed for a future vibrancy/economic development plan for the 116 corridor, including the downtown	On Hold
12	3	Finalize Completion of Permitting for Barlow Hotel										
13	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
14	Staff currently working with developer to finalize construction plans. Expected completion late				Dec., 2025	Community Development/City Manager/Building/Public Works	Financial constraints for developer is the main constraint. Lower		High	Current focus of economic development efforts. (Development Agreement Ordinance 2nd reading to go to City Council Tentatively scheduled for May 6, 2025). Development Agreement approved July 2025	Currently working with developer on some value engineering in hopes of reducing cost of construction. Expecting plan submittal for construction by end of 2025	Both Planning Commission and City council approvals completed.