

CITY OF SEBASTOPOL CITY COUNCIL

AGENDA ITEM REPORT FOR MEETING OF: May 20 2025

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**To:** Honorable Mayor and City Councilmembers  
**From:** Acting City Manager Mary Gourley  
**Subject:** **Direction to Staff :** City Council Goals and Priorities/Strategies; Action Plan; Estimated Budget. For projects with associated budget estimates not already included in the proposed FY 25 26 City Budget, it is recommended that the Council direct staff to forward these items to the Budget Committee for consideration in the upcoming fiscal year (FY) budget discussions, or provide alternative direction as appropriate.

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**RECOMMENDATIONS:**

Staff seeks direction from the City Council regarding the proposed action plans and associated budget estimates for the goals that received unanimous approval at the City Council meetings held on April 1 and April 15.

For projects with associated budget estimates that are not currently included in the proposed FY 2025–26 City Budget, staff recommends that the Council direct staff to forward these items to the Budget Committee for consideration as part of the upcoming fiscal year budget discussions. Alternatively, the Council may provide other direction as appropriate.

The purpose of this agenda item is to review and accept the proposed action plans. For items that do not yet have associated budget estimates, staff will continue to monitor and will provide updates to the Council as additional budget information becomes available.

It is anticipated that detailed agenda items related to the proposed matrix of action plans will be brought back to the Council for review and potential action throughout the upcoming fiscal year.

**EXECUTIVE SUMMARY:**

The City Council held a Goal Setting Workshop on April 1, 2025, to establish strategic goals that support effective governance and align with community priorities. The final report and recommended next steps were presented and received by the City Council at its April 15, 2025 meeting. These goals are intended to guide City priorities and resource allocations (funding and/or staff time) through June 30, 2026.

**BACKGROUND:**

At the goals workshop, the Council, through public participation, input from City Councilmembers, and input from staff, identified goals that staff is to review to determine if they are feasible to be completed by June 30, 2026.

The Council established six goals:

- Community Vitality
- Public Safety
- Infrastructure
- High Performance Organization
- Long Term Financial Stability
- Economic Development



The Council identified specific strategies and projects to support the achievement of each goal, as outlined in the attached matrix. Some strategies and projects reflect ongoing practices—such as providing quarterly financial reports and enhancing emergency management capacity—while most represent new initiatives.

At the April 15, 2025, City Council Meeting, the Council received a report outlining the next steps staff would undertake to prepare this item for return at the May 20, 2025, Council Meeting as listed below:

1. Eliminate projects from the matrix that did not receive a unanimous vote.
2. Add projects recommended by staff that are not included on the matrix but were on the approved goals from September 2024 council meeting.
3. Develop cost estimates for projects with potential budget implications, and to the extent possible include them as items for the Council's consideration in the FY 25-26 budget. This will focus on items receiving unanimous Council support.
4. Estimate levels of staff time required for projects, focusing on those receiving unanimous Council support.
5. Develop an action plan for Council consideration, which may be completed in phases. The action plan will reflect direction provided by Council, staff recommendation, and budget and staff resources required for each project. In some cases, projects with less Council support may be recommended for action over other projects based on resources available.

**DISCUSSION:**

The City Council is responsible for setting the overarching vision for the City, adopting guiding principles and goals that reflect community values and priorities. These goals provide a framework for decision-making across all levels of City government and help ensure alignment in policies and initiatives.

Through a structured goal-setting process held in April 2025, the Council established a unified direction for the City's future, building consensus around key projects and policy priorities that impact residents, businesses, and the broader community.

City management plays a critical role in implementing this vision. Guided by the Council's established goals and principles, City Management sets operational priorities, directs departmental work activities, and proposes allocations for both staffing and financial resources to support the City's strategic objectives.

Staff has prepared and attached a detailed matrix outlining the goals, priorities, and strategies that received unanimous support from the City Council as well as those items approved in September 2024 (items highlighted in blue in the attached matrix). For each item, staff has developed an action plan and, where possible, proposed budgets based on available cost estimates. Several initiatives have already been incorporated into the upcoming fiscal year (FY) budget. However, some projects will require additional staff analysis and development before budget proposals can be finalized for future consideration.

It is recommended that, for those projects with identified budget requirements not yet included in the proposed FY 25 26 budget, the Council direct staff to refer these items to the Budget Committee for inclusion in the upcoming FY budget discussions.

**Staff Analysis:**

The attached table Attachment 1) provides a summary of each goal and its corresponding action plan, along with an indication of whether the item is proposed for inclusion in the FY 2025–26 Budget. A more detailed matrix (Attachment 2) with additional information on the work plan is also attached.



**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 staff report, the City has not received any public comment. However, if staff receives public comment from interested parties following the publication and distribution of this staff report such comments will be provided to the City Council as supplemental materials before or at the meeting.

**FISCAL IMPACT:** Please see matrix below for estimated budgets allocated in the FY 25 26 Proposed General Fund and CIP budget. Total funding allocated for the upcoming FY 25 26 Budget is \$1,236,994.

Goal Number	Strategy/Project Number Action Plan	Description	FY25-26 Proposed Budget Amount	Account Number
1	4	Clean up of Graffiti	550	100-41-03-4330
2	2	Pursue no additional costs and or low cost solutions to homelessness	40,000	100-32-02-4210
2	3	Revisit Infrastructure for back up of City emergency systems	20,000	103
2	3	Revisit Infrastructure for back up of City emergency systems	150,000	103-32-02-4999
2	4	Emergency Preparedness/Management	40,000	100-32-02-4210
2	4	Emergency Preparedness/Management	10,000	100-22-02-4210
3	1	Caltrans Grant/Staff time reimbursement	24,444	
3	2	Potholes/Street Resurfacing	500,000	200-41-03-4999 103-41-03-4999 241-41-03-4999
3	3	Wastewater Pipes/Infrastructure/Sewer master plan	157,000	511-41-50-9902
3	10	ADA Walkway in Ives Park	180,000	202-41-03-4999
3	11	Water Master Plan	115,000	501-41-50-9902
<b>Total</b>			<b>1,236,994</b>	

**RESTATED RECOMMENDATION:**

That the City Council accept the proposed action plans as provided; noting future agenda items related to the proposed matrix of action plans be brought back to the Council for review and potential action throughout the upcoming fiscal year; and

For projects with associated budget estimates that are not currently included in the proposed FY 2025–26 City Budget, staff recommends that the Council direct staff to forward these items to the Budget Committee for



consideration as part of the upcoming fiscal year budget discussions. Alternatively, the Council may provide other direction as appropriate.

**CITY COUNCIL OPTIONS:**

That the City Council not support the next steps as recommended and provide direction to staff.

**ATTACHMENTS:**

Summary of Goals

Detailed Goals Matrix/Action Plan

**APPROVALS:**

Department Head Approval: Approval Date: 5-11-2025

CEQA Determination (Planning): Approval Date: 5-15-2025

This action is exempt from the California Environmental Quality Act (CEQA) because it is not a project which has a potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment, pursuant to CEQA Guidelines.

Administrative Services (Financial): Approval Date: 5-15-2025

Costs authorized in City Approved Budget: ☐ Yes ☐ No ☒ N/A

Account Code (f applicable)

City Attorney Approval

Approval Date: 5-15-2025

City Manager Approval:

Approval Date: 5-15-2025



ONE YEAR GOALS THROUGH JUNE 30 2026 – UNANIMOUS VOTES  
SUMMARY OF DETAILED MATRIX (ATTACHED)

GOAL 1	COMMUNITY VITALITY Enhance Sebastopol as a great place to live that values community health and well-being. Preserve Sebastopol's unique character.	ITEM IS PROPOSED WITHIN THE FY 25 26 BUDGET	ITEM IS NOT WITHIN THE FY 25 26 BUDGET (Estimated Costs Listed Below if Known)
	Strategies/Priorities		
1	Restore or repair labyrinth teen memorial		Estimate \$6,000 for boulders, plus 25 hours of PW staff labor.
2	Support community events with city sponsorship and reduction of fees	N/A – Can be completed within staff time	
3	Pomo and public art and updating city web site/land acknowledgement		\$3000 for art mural and staff time
4	Clean up of Graffiti	Public Works currently spends 200 hours annually and \$550 for materials.. This item is currently in the proposed budget; Fund 100-4103-4330	
5	Festive Activities/Holiday Events		Item is currently not budgeted and cost estimates cannot be established until the type and scope of event is determined.
6	Grant Writer		Funding for position or contract is not within the current proposed budget. Last contract for Consultant was \$60,000
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.	ITEM IS PROPOSED WITHIN THE FY 25 26 BUDGET	ITEM IS NOT WITHIN THE FY 25 26 BUDGET (Estimated Costs Listed Below if Known)
	Strategies/Priorities		
1	Explore Ways to Address Homelessness	\$40,000 allocated in General Fund for WCCS contract	
2	Pursue no additional costs and or low cost solutions to homelessness	N/A- within staff time budget	
3	Revisit Infrastructure for back up of City emergency systems	\$20,000 In FY 25-26 CIP funded in Fund 103; also FY 25 26	



ONE YEAR GOALS THROUGH JUNE 30 2026 – UNANIMOUS VOTES  
SUMMARY OF DETAILED MATRIX (ATTACHED)

		Budgeted Allocates \$150,000 under Fund 103	
4	Emergency Preparedness/Management	FY 25 26 Budgeted Allocates \$40,000 for EOC Assessment and Plan and \$10,000 in Building Department Budget for Update of Hazard Mitigation Plan	
5	Community Emergency Response Team – County free offerings	No cost for trainings	SCNU requested: 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
6	Coalition of Housing/Keep County or review non-profit/change lead agencies		Unknown if any costs to city at this time
7	Keeping drugs out of town /drug enforcement/needle exchange	Foot patrols as part of normal staff time budget	
GOAL 3	INFRASTRUCTURE  Maintaining High Quality Infrastructure, Facilities and Services includes repairing/replacing outdated city facilities, improving streets, stormwater and wastewater infrastructure	ITEM IS PROPOSED WITHIN THE FY 25 26 BUDGET	ITEM IS NOT WITHIN THE FY 25 26 BUDGET (Estimated Costs Listed Below if Known)
	Strategies/Priorities		
1	Caltrans grant – Sustainable transportation	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	
2	Potholes/Street Resurfacing	\$500,000 in CIP	
3	Wastewater Pipes/Infrastructure/Sewer master plan	\$100,000 ; approved in Fiscal Year 2024-25 ; \$157,000 in CIP	
4	Storm Drain Plan – Removal of silt		\$200k for design/permitting, \$2M for dredging work



ONE YEAR GOALS THROUGH JUNE 30 2026 – UNANIMOUS VOTES  
SUMMARY OF DETAILED MATRIX (ATTACHED)

5	CUSP Grant Application for Phase I of Naturalization of Calder Creek and Ives Park		Costs unknown at this time; waiting on announcement of grant submittal
6	Implementation of Rotary Centennial Plan (with revisioning of Ives Park) Council review first	None to City; Donations from Rotary	
7	Well 4 (updates/funding)		0-\$400,000 for design (unknown at this time/waiting results of negotiations with litigant)
8	SCTCA Funding Plan Cycle/Bodega Ave Bike Lanes/SCTCA Funding Plan Cycle 2		Unknown at this time; Local match (min. 15%) required for Go Sonoma grants; call for projects: Fall 2025.
9	EIFD		Future costs unknown at this time- Costs to be determined when item returned to Council after County Board of Supervisors holds their meeting on EIFD fiscal analysis
10	ADA walk way in Ives Park	\$180,000 plus staff time to perform inspection in house – In CIP Budget	
11*- this can be combined with item 3 above	Items below from September 2025 Approved Goals list: Water / Sewer Master Plan. City buildings	\$115,000 in CIP for Water Master Plan	Other costs unknown for assessment of city buildings
GOAL 4	HIGH PERFORMANCE ORGANIZATION	ITEM IS PROPOSED WITHIN THE FY 25 26 BUDGET	ITEM IS NOT WITHIN THE FY 25 26 BUDGET (Estimated Costs Listed Below if Known)
	Strategies/Priorities		
1	Achieving staffing/ Program targets that match best standards and efficiency/operational staffing efficiencies/baseline budgets/performance management		Budget not proposed at this time in the upcoming budget; budget impacts will be presented to Council upon proposed implementation of recommendations; ongoing
2	City Council Protocols and Procedures Handbook	N/A – Can be completed within staff time	
3	Management Review of Financial Practices		Not budgeted/Not proposed for this FY/Request to be removed



ONE YEAR GOALS THROUGH JUNE 30 2026 – UNANIMOUS VOTES  
SUMMARY OF DETAILED MATRIX (ATTACHED)

4	RFP for HR Management	No costs to conduct RFPs; however responses could be more than budgeted for FY 25 26; Recommend all RFPs be considered for discussion in fall 2025	
5	Avoid builder remedy	N/A – Can be completed within staff time	
6	Housing Element Implementation/Association of Bay Area Government (ABAG) Priority Development Grant	N/A – Can be completed within staff time/ABAG Grant	
7	Evaluate Replacement of SMART Gov permitting system		Not Budgeted; At this time, staff is not recommending the replacement of any software.
8	Replace CIP Software		Not Budgeted; At this time, staff is not recommending the replacement of any software.
9	Restoring public trust	N/A – Can be completed within staff time	
10	IT Audit (approved during earlier Council Meeting)		Not Budgeted; waiting for results of RFP
11	Evaluation of Records Management System/This was a staff recommendation from the Sep 2025 Goals		Range from \$80,000- \$100,000 initial costs for software; yearly subscription; Not Budgeted; At this time, staff is not recommending this item.
12	Improve Public Communications	N/A – Can be completed within staff time	
13	Shared Services	Would utilize savings from vacant position to fund.	
14	Cross Training of Administrative Staff/Actions from Class and Comp Study and Staffing Assessment	Recommended in proposed budget for full time position in building/planning with shared services to city administration	\$10,000 for scanning is not proposed in the FY 25 26 budget
GOAL 5	LONG TERM FINANCIAL SUSTAINABILITY	ITEM IS PROPOSED WITHIN THE FY 25 26 BUDGET	ITEM IS NOT WITHIN THE FY 25 26 BUDGET (Estimated Costs Listed Below if Known)
	Achieving Greater Fiscal Resilience and Long Term Fiscal Sustainability		
	Strategies/Priorities		
1	Balanced Budget	N/A – can be completed within staff time budget	



ONE YEAR GOALS THROUGH JUNE 30 2026 – UNANIMOUS VOTES  
SUMMARY OF DETAILED MATRIX (ATTACHED)

2	Quarterly Financial report/annual long term budget reductions	N/A – can be completed within staff time budget	
3	Measure U Priority Resolution reviewed during Budget Process	N/A – can be completed within staff time budget	
4	Publish Reports on Budget Illustrating Budget (Budget at a Glance)		Not budgeted: \$5,000 for a 12-Pager \$7,000 for a 24-Pager
5	Diversify City Revenue base		
6	Update Financial Policies/Ensure meets CIRA	N/A – can be completed within staff time budget	
7	Increasing Revenue Base		
8	Update of Impact Fees and More Information		Not budgeted: The cost range for an update is between \$50K to \$70K, depending on various impact fees and growth factors.
9	Grants from Regional Bodies	N/A – can be completed within staff time budget	
10	Review of Zoning Codes for streamlining of permitting	Staff time and costs of zoning code changes allocated in FY 25 26 budget.	
GOAL	ECONOMIC DEVELOPMENT	ITEM IS PROPOSED WITHIN THE FY 25 26 BUDGET	ITEM IS NOT WITHIN THE FY 25 26 BUDGET (Estimated Costs Listed Below if Known)
	Strategies/Priorities		
1	Growing Businesses Together		
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 broker who are working with people who are seeking spaces/how develop relationships		Unknown. City would need to issue an RFP and get quotes for needed Econ. Dev. Analytics.
3	Finalize Completion of Permitting for Barlow Hotel	N/A – developer has opened a deposit account with the city and reimburses the City for staff time	
TOTAL NUMBER OF ACTION PLANS		TOTAL COSTS OF ITEMS IN THE PROPOSED FY 25 26 BUDGET	
Total Goals: 51		\$1,236,994	



	A	B	C	D	E	F	G	H	I	J	P
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								IS ITEM CURRENTLY BUDGETED IN UPCOMING FY 25 26 CITY BUDGET?
7	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Item is currently not budgeted
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.			Not started	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.	
9	2	Support community events with city sponsorship and reduction of fees	5								
10	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Budget- N/A/Within staff time
11	Staff to continue to review and process requests for waivers of fees; staff time; materials as the requests come in.			Ongoing	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.	
12	3	Pomo and public art and updating city web site/land acknowledgement	5								
13	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Not proposed within the next FY budget
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			Ongoing - Agenda Report in DRAFT	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/projected 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.	
15	4	Clean up of Graffiti	5								
16	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	This item is currently in the proposed budget; Fund 100-4103-4330
17	Clean up of Downtown			On going	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.	
18	5	Festive Activities/Holiday Events	5								



	A	B	C	D	E	F	G	H	I	J	P
1	ONE YEAR GOALS THROUGH JUNE 30, 2026										
19	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Item is currently not budgeted and cost estimates cannot be established until the type and scope of event is determined.
20	CDD and PW to work with downtown businesses/Chamber of Commerce to review/discuss plans for potential holiday events.			TBD	Dec-25	Public Works and Community Development	Staffing; potential funding depending on scope	TBD pending specific event scope and programming discussion.	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.	
21	6	Grant Writer	5								
22	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Funding for position or contract is not within the current proposed budget
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			Calls have been placed to Sonoma State	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.	



	A	B	C	D	E	F	G	H	I	J	P	Q	R
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								IS ITEM CURRENTLY BUDGETED IN UPCOMING FY 25 26 CITY BUDGET		
8	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Unknown at this time if thee are any costs to city		
9	Pursue New County-wide Lead Agency for Homelessness			Not started	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.			
10	2	Pursue no additional costs and or low cost solutions to homelessness	5										
11	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	N/A - within staff time budget'		
12	Homelessness: Ordinance to restrict sleeping or sitting that blocks public access to buildings and on sidewalks			Not started	Unknown	Police/City Attorney	Attorney considerations	Costs should be included in existing City Attorney's contracted work	Low	Priority issue for police department.			
13	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	\$40,000 allocated in General Fund for WCCS contract		
14	County-wide allocation of Homelessness Resources			Not started	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-wideHomeless 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			
15	3	Revisit Infrastructure for back up of City emergency systems	5										
16	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	In FY 25-26 CIP funded in Fund 103.		



	A	B	C	D	E	F	G	H	I	J	P	Q	R
1	ONE YEAR GOALS THROUGH JUNE 30, 2026												
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.			Not started	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.			
18	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	FY 25 26 Budgeted Allocates \$150,000 under Fund 103		
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.			Not started	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			
20	4	Emergency Preparedness/Management	5										
21	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	FY 25 26 Budgeted Allocates \$40,000 for EOC Assessment and Plan and \$10,000 in Building Department Budget for Update of Hazard Mitigation Plan		
22	Improve Emergency Preparedness; Update Emergency Operations Plan			In progress	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. Building's budget (below line item) has \$10k for mitigation associated with emergencys that can be tied into this goal	High	The timeline is dependent on the availability of time. We will need consultant assistance to make significant progress. Scope to include community preparedness and internal City preparedness, including updating the Emergency Operations Plan. Staff is also looking at the option of hiring part time professional services recruitment to complete Plan.			
23	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	\$10,000 - See Above/is in proposed City budget fy FY 25 26		
24	Update Hazard Mitigation Plan			In FY25/26	End of 2026	Building	N/A	\$10,000 (tied to above goal for EOC)	High	State Mandate; Deadline for next update is: December 2026			
25	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes			
26	SAFE Program			In process	Ongoing	Council liaison/Police	N/A	Seek to be county funded	Low	To monitor County activity			
27	5	Community Emergency Response Team – County free offerings	5										



	A	B	C	D	E	F	G	H	I	J	P	Q	R
1	ONE YEAR GOALS THROUGH JUNE 30, 2026												
28	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Not proposed within FY 25 26 budget		
29	Communciate with Chief Helfin and Dr. Nancy Brown on Free Trainings Offered for CERT			Not started	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.			
30	6	Coalition of Housing/Keep County or review non-profit/change lead agencies	5										
31	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Staff time only as of now.		
32	This action plan is similar to goal above/consider combining this goal with goal above. Pursue New County-wide Lead Agency for Homelessness			Not started	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.			
33	7	Keeping drugs out of town /drug enforcement/needle exchange	5										
34	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes			
35	Increased foot presence of police officers downtown/ TheCity also reviewed a request for a harm reduction vending machine (also known as wellness supply vending machine) that wouldld 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.			Underway	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.	Foot patrols as part of normal staff time budget		



	A	B	C	D	E	F	G	H	I	J	P
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								IS ITEM CURRENTLY BUDGETED IN UPCOMINGFY 25 26 CITY BUDGET
7	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	This is a budgeted item under Community Development Staffing Reimbursements
8	Staff to create with consultant a proposed project and funding list.			In Progress	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	
9	2	Potholes/Street Resurfacing	5								
10	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	This is budgeted within the FY 25 26 CIP
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).			On going	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 prioritization.	
12	3	Wastewater Pipes/Infrastructure/Sewer master plan	5								
13	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	This is a budgeted item from Account Code:.
14	Flood Resiliency Master Plan			Approved in FY 2024-25 and will continue to 2025-26	2026	Public Works		\$100,000	High	This project was approved in Fiscal Year 2024-25. RFP for engineering consultant will be issued in May/June 2025. Updates to be provided by PW department.	
15	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	In the FY 2025-26 CIP budget
16	Sewer Master Plan			In the FY 25/26 CIP	2027	Public Works		\$157,000	High	The RFP process will start August 2025 after CIP budget is approved. Updates to be provided by PW Department	



	A	B	C	D	E	F	G	H	I	J	P
1	ONE YEAR GOALS THROUGH JUNE 30, 2026										
17	4	Storm Drain Plan – Removal of silt from Calder Creek Pipeline	5								
18	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	This is not a budgeted item.
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.		In the 5-year CIP and proposed to start with design and permitting in FY 26/27	2026 - begin preconstruction Work	Public Works	High cost of what should be an on going maintenance item; \$200k for design/permitting, \$2M for dredging work.	\$2,200,000	High	Contractor quote was obtained nearly 10 years ago with a cost of \$1.2M. This did not include engineering and permitting. Escalated cost is \$2M but will be refined in the upcoming Flood Resiliency Master Plan.	
20	5	CUSP Grant Application for Phase I of Naturalization of Calder Creek and Ives Park	5								
21	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	This is not a budgeted item.
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.		Ongoing	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.	
23	6	Implementation of Rotary Centennial Plan (with revisioning of Ives park) Council review first	5								
24	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	This is not a budgeted item.
25		Staff to work with Rotary on Plan Review/Item to be returned to Council for consideration		Unknown		Community Development/ Public Works	Staffing	None	Low	Construction work is by Rotary. Public Work will request plans and review them.	
26	7	Well 4 (updates/funding)	5								
27	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Attorneys and staff in negotiations with litigants
28		Issue RFP for engineering services to develop standard plans & specifications.		In FY 25/26	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	
29	8	SCTCA Funding Plan Cycle/Bodega Ave Bike Lanes. SCTCA Funding Plan Cycle 2	5								
30	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Local match is not budgeted yet. Project(s) to be defined.
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.		In progress	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.	
32	9	EIFD	5								



	A	B	C	D	E	F	G	H	I	J	P
1	ONE YEAR GOALS THROUGH JUNE 30, 2026										
33	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Costs to be determined when item returned to Council after County Board of Supervisors holds their meeting on EIFD fiscal analysis
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.			In process	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.	
35	10	ADA walk way in Ives Park	5								
36	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	In the FY 2025-26 CIP budget
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.			Ongoing	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.	
38	11	Items below added from September 2025 Approved Goals list: Water / Sewer Master Plan. City buildings	5								
39	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	In the current budget 501 Water Capital Fund
40	Water Master Plan			Underway	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.	
41	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	N/A - to be completed within staff time
42	Pursue Trench Cut ordinance so contractors working on City streets pay for repairs			Not started	FY 25/26	Public Works		Minimal	Medium	Develop ordinance using existing neighboring cities as an example. Prepare City Council agenda item.	
43	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Not currently in the budget
44	Develop schedule for replacing major components of buildings, and determine amount of funding needed and to be set aside each year.			Not started	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.	
45	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	This item is not currently in the budget
46	Fleet: Develop Replacement Plan & Electrification of City Fleet and State Air Board compliance			Some funding in FY 25/26 PW Ops budget		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.	



	A	B	C	D	E	F	G	H	I	J	P
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								IS ITEM CURRENTLY BUDGETED IN UPCOMINGFY 25 26 CITY BUDGET
7	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Budget not proposed at this time in the upcoming budget; budget impacts will be presented to Council upon proposed implementation of recommendations; ongoing
8	Review staffing assessment study and work to match staffing levels with service demand and seasonal trends.			Ongoing	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.	
9	2	City Council Protocols and Procedures									
10	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	N/A - within staff time
11				In Process	Ongoing	City Management/Ad Hoc Committee			High	City Council review policies on an ongoing basis during City Council Meetings.	
12	3	Management Review of Financial Practices									
13	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Not recommended to be conducted - removed from budget.
14				Consultant identified	TBD	All Departments			High	Review of roles, processes, practices to improve efficiency, reduce errors, improve cost recovery, etc.	
15	4	RFP for HR Management									
16	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Not recommended to be conducted - removed from budget.
17						Administrative Services/City Manager			Medium		
18	5	Avoid builder remedy	5								
19	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	N/A Within Staff Time



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1	ONE YEAR GOALS THROUGH JUNE 30, 2026										
20	Staff is actively processing Housing element updates			Ongoing	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.	
21	6	Housing Element Implementation/Association of Bay Area Government (ABAG) Priority Development Grant									
22	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	ABAG Grant /\$190,000
23	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.			Ongoing	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.	
24	7	Evaluate Replacement of SMART Gov permitting system									
25	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	At this time, staff is not recommending the replacement of any software. Instead, it is advised that staff engage with SmartGov to receive appropriate
26						Community Development/Building/Admin Services/Public Works				Our current system is difficult to work with, contributes to inefficient processes, slows the review of projects.	
27	8	Replace CIP Software									
28	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Not recommended to be replaced at this time.
29						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.	
30	9	Restoring public trust	5								
31	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	N/A - within staff time
32	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	Ongoing	All Departments			High	Ongoing	
33	10	IT Audit (approved during earlier Council Meeting)	5								



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1	ONE YEAR GOALS THROUGH JUNE 30, 2026										
34	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Item is currently not budgeted; waiting for results of RFP
35	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.			DRAFT RFP has been created; will be distributed to determine proposed costs.	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.	
36	11	Evaluation of Records Management System/This was a staff recommendation from the Sep 2025 Goals									
37	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Item is currently not budgeted;
38				On Hold	None	City Clerk	Funding; Staff time	\$80,000 - \$100,000 initially then yearly subscription	Low	Due to costs of program; it is not in the City's best interest to consider this at this time. City continues to meet PRA and records retention	
39	12	Improve Public Communications	5								
40	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	N/A - within staff time
41	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	Ongoing	All Departments			High	Ongoing	
42	13	Shared Services	5								
43	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	N/A - within staff time
44	Communicate with other governmental agencies to determine if there are opporunities for shared services			Ongoing		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.	
45	14	Cross Training of Administrative Staff/Actions from Class and Comp Study and Staffing Assessment	5								
46	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Recommended in proposed budget for full time position./\$10,000 for scanning is not proposed in the FY 25 26 budget
47	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			on-going	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	



	A	B	C	D	E	F	G	H	I	J	P
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								IS ITEM CURRENTLY BUDGETED IN UPCOMINGFY 25 26 CITY BUDGET
7	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	N/A within staff time
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.			On-Going	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 theirs 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.	
9	2	Quarterly Financial report/annual long term budget reductions	5								
10	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	N/A within staff time
11	<u>General Fund</u> : 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.			On-Going	Quarterly	Lead: Administrative Services Contributing: ALL DEPARTMENT	None	Staff Time	Moderate	Routine reports	
12	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	N/A within staff time
13	<u>Enterprise Fund</u> : 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.			On-Going	Quarterly	Lead: Administrative Services Contributing: Public Works/Engineering	None	Staff Time	Moderate	Routine reports	
14	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	N/A within staff time
15	TRUST FUND - 115			On-Going	Yearly	Administrative Services	None	Staff Time	Moderate	Yearly Update on Pension trust	
16	3	Measure U Priority Resolution reviewed during Budget Process	5								



	A	B	C	D	E	F	G	H	I	J	P
1	ONE YEAR GOALS THROUGH JUNE 30, 2026										
17	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	N/A within staff time
18	This process is already incorporated in the FY25-26 budget discussion			On-Going	TBD	Lead: Adminsitrativ e Services	None	Staff Time	High	Resolution utiized 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	
19	4	Publish Reports on Budget Illustrating Budget (Budget at a Glance)	5								
20	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Not within proposed budget
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.			On-Going	FY26-27	Adminstrative 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 be 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	
22	5	Diversify City Revenue base	5								
23	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Not budgeted at this time
24	Support small business growth and entrepreneurship through grants, and regulatory streamlining.			In process	On-Going	Community Development	Lack of brick and mortor shops with the advent of Amazon Etc	Set aside amount would need to be determined by council	Medium	Staff to reconsider reinstituting the façade improvement program	
25	6	Update Financial Policies/Ensure meets CIRA	5								
26	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	N/A - Within staff time
27	Staff would need to consult with CIRA Team and provide them with the City current financial policy and request a review			On-Going	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		
28	7	Increasing Revenue Base	5								
29	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Staff time to work on revenue strategies
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.			On-Going	TDB	ALL DEPARTMENT	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	Unknown	High	We have adopted Resolution 6592-2024 which raised permit fees for construction by about 18-20 percen. We also passed through Council in November 2024, a resolution to raise building valuations, which in-directly raises permit fees.	
31	8	Update of Impact Fees and More Information	5								
32	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Not currently in Budget.



	A	B	C	D	E	F	G	H	I	J	P
1	ONE YEAR GOALS THROUGH JUNE 30, 2026										
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.			on-going	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	
34	9	Grants from Regional Bodies	5								
35	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	N/A Within staff time
36	Identify Relevant Regional Funding Sources/Partner with neighboring municipalities, nonprofits, on joint proposals/Engage external grant consultants if resources are limited.			On-going	on-going	All Departments	Staff time/lack of grant writer experience		Medium	City staff represenatives and alterates to regional bodies will provide monthly updates to council of upcoming grant opportunities from regional boards.	
37	10	Review of Zoning Codes for streamlining of permitting	5								
38	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Budgeted within CDD budget
39	In process; Planning Commission has appointed a subcommittee to evaluate Housing related Zoning Code updates			In process	TBD	Community Development	Staffing; Funding	Zoning Code codification expenses	Moderate to High	None.	



	A	B	C	D	E	F	G	H	I	J	P
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								IS ITEM CURRENTLY BUDGETED IN UPCOMING FY 25 26 CITY BUDGET
7	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Not within proposed budget
8	City staff to work withto 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	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.	
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			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Not in current Budget.
11	Develop Economic Development Strategy			TBD	TBD	Community Development	Staffing; Funding	Unknown. Would need to issue an RFP and get quotes for needed Econ. Dev. Analytics.	High		
12	3	Finalize Completion of Permitting for Barlow Hotel									
13	ACTION PLAN			Status	Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	N/A Within staff time
14				Ongoing	Dec., 2025	Community Development/City Manager/Building/Public Works			High	Current focus of economic development efforts. (Development Agreement Ordinance 2nd reading to go to City Council Tentatively scheduled for May 6, 2025).	