



City of Sebastopol

CITY OF SEBASTOPOL CITY COUNCIL

AGENDA ITEM REPORT FOR MEETING OF: December 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 from the previous report of September 2025.

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 quarterly 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 updated information (annotated in blue font) is attached and updated from the September 2025 first quarterly update.

Goal 1: Community Vitality

Focus: Enhance Sebastopol as a great place to live while preserving its unique character

Key Accomplishments:

- Labyrinth Teen Memorial - Completed restoration
- Pomo Land Acknowledgement & Public Art - Website completed, language approved and now on city agendas
- Holiday Events - Halloween Decorations were installed; and holiday decorations are currently installed and on display; city will continue to work on expanding decorations during the year as well as for holidays next year.
- Graffiti Cleanup - Ongoing bi-weekly downtown maintenance
- Staff continuing to apply for grants, exploring Sonoma State partnership



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- Community event fee waivers - Ongoing case-by-case reviews
- Plaza gazebo lighting installed

Goal 2: Public Safety

Focus: Strengthen public safety and support first responders

- Emergency Operations Plan - First draft submitted to County for review; update on December 16th Council meeting with anticipated City Council review January 2026
- EOC Equipment – Some items ordered and installed (November 2025)
- Police Station Generator - Feasibility study underway for backup power; short-term solution using existing generator
- Homelessness Initiatives- WCCS \$40K outreach funding approved; 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. Contract is on the December 16th Meeting for approval.
- 789 foot patrols conducted (March-December 2025)
- 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.
 Staff is also working with CIRA to address ordinances policies needed and/or updated to meet CIRA's recommendations

Goal 3: Infrastructure

Focus: Maintain high-quality infrastructure, facilities, and services

- Sewer Master Plan - RFP release expected December 2025
- Flood Resiliency Master Plan - In progress; Wood Rodgers is developing the GIS database and will address Calder Creek silt removal (\$2.2M project)
- Potholes and Street Resurfacing - Grant application submitted for 5-year paving program; prioritization list for Digouts and Repairs work will be coming to Council January 2026
- Well 4 Updates - Meeting with City Attorney completed; RFP released and two proposals received
- Ives Park ADA Walkway - Plans 80% complete (\$180,000 estimated); spring/summer project planned, pending status of funding (less Park in-lieu fees due to delays in new development is affecting funding balance for Measure M Parks fees)
- Caltrans STG Grant - survey launching mid-December 2025; timeline for Planning Commission and Council meetings listed in matrix
- Bodega Ave Bike Lanes and Paving Rehab Phase 2 - Contract was awarded to Team Ghilotti for construction work to commence in January 2026
- CUSP Grant for Calder Creek naturalization - Scope of services under review; will provide update meetings to Planning Commission and City Council
- Rotary Centennial Plan - On hold for minor redesigns; possible January PC meeting
- Fleet electrification planning - Coordinating with PG&E and Sonoma Clean Power on grants



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Goal 4: High Performance Organization

Focus: Improve organizational effectiveness and public trust

- Conditional job offer made for Public Works Director
- Interviewing three candidates for Planning Director (mid-December 2025)
- Two Admin Tech positions hired and will begin employment Dec 15 2025
- IT Audit - RFP to be issued January 2026
- Permitting System Review - Evaluating alternatives to SMART Gov; continuing vendor interviews
- CIP Software Replacement - Revisiting in FY 2026-27 due to costs
- Housing Element:
 - First round of items at Planning Commission December 9, 2025
 - City Council item scheduled January 6, 2026
- ABAG consultant selection for PDA Grant expected end of 2025
- Public Trust Initiatives:
 - Ongoing improvements to public communications
 - Regular updates through weekly highlights to Council
- Youth Engagement – City again this year employed two Analy High School students for internships, providing early career development opportunities. City staff to discuss with budget committee continuation of the program. City has also been in communication with the Department of Justice regarding sponsoring of students or adults through their rehabilitation program at no cost to the City.
- Committee Formation – Established committees:
 - Sebastopol Commons Committee – guiding the vision for a shared civic space.
 - Oversight Committee for Enterprise Funds – providing fiscal accountability.

Goal 5: Long-Term Financial Sustainability

Focus: Achieve greater fiscal resilience

- FY 25-26 Budget - Surplus position maintained
- Budget Committee - Meeting monthly for proactive oversight
- Quarterly Financial Reports - (reporting Oct-Dec 2025 quarter)
- Budget at a Glance - 4-page summary developed and posted on city website
- Revenue Enhancement:
 - Building permit fees raised 18-20% (Resolution 6592-2024)
 - Building valuations increased (November 2024)
- Impact Fee Study - RFP in development for spring 2026 contract award
- Façade Improvement Program – To be discussed in upcoming fiscal year budget for revival for downtown beautification
- Grant Activity: Multiple grant submissions: Cultural Arts District, SCTCA, NOFA Measure O, Sonoma County TIF, T-Mobile Grant
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Goal 6: Economic Development

Focus: Support local business growth

- Barlow Hotel - Working with developer on revisions to the Development Agreement that will return early 2026 for Council consideration; draft plan submittal discussed with City staff
- Working with City ventures on a program that would provide impact fees up front to the City; rather than at time of occupancy.



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- Business Support: Economic Gardening Program - Listening session completed September 30th with all departments; continue to work with Chamber on business needs
- Comprehensive Economic Development Strategy on hold until PDA Grant RFP is completed
- Focus on data collection for future vibrancy/economic development plan for Highway 116 corridor
- Downtown Revitalization and Engagement – Sponsored Sebastopol's participation in the California Main Street and Main Street America programs. City staff is working with Chamber of Commerce to apply for T Mobile Grant for beautification of the plaza. City staff is also working with the Design Review Board to create a landscape plan for the plaza in preparation for the 125th City Anniversary. Staff also worked to decorate the Plaza for Halloween as well as for the upcoming holiday period. Staff has also approached Public Arts Committee to work with Chamber for call for artists for window murals for downtown for next year. Staff is looking for solutions to decorate the downtown trees as there is no electricity in the current poles.
- Staff is also working with the Public Arts Committees on potential competitions for the 125th City Anniversary
- Community Events – Coordinated events such as the Halloween Event; and Tree Lighting Ceremony.
- Worked with Hotel Sebastopol on pathway and lighting (completed) to enhance connection between the Plaza and Barlow
- Preparation for 125 Year City Anniversary

INTERIM CITY MANAGER COMMENTS:

As Interim City Manager, I am proud of the significant amount of work City staff have initiated, completed, and continued to advance in support of the City Council's adopted goals. I also appreciate the time and commitment City Councilmembers have devoted to working closely with staff to move these priorities forward.

The City is making steady progress across all goal areas. We are seeing momentum in public safety planning through active recruitments for officers and dispatchers, purchase of vehicles and equipment; utilization of Measure U for upcoming street repairs, and organizational effectiveness efforts such as the hiring of key personnel. Our focus on financial sustainability also remains on track, with oversight of departmental budgets, with departmental audits during mid year budget review, careful review of projects, creation of committees for transparency and consistent use of multiple quotes or RFPs for vendors and consultants. In addition, we continue to see advancement of hotel development and continue collaborate with the Chamber on business support initiatives.

Together, these efforts demonstrate the City's ongoing commitment to achieving 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 Dec 10, 2025

APPROVALS:

Department Head Approval:	Approval Date:	12-9-2025
CEQA Determination (Planning):	Approval Date:	12-9-2025
The proposed action is exempt from the requirements of the California Environmental Quality Act (CEQA)		
Administrative Services (Financial):	Approval Date:	12-9-2025
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:	12-9-2025
City Manager Approval:	Approval Date:	12-9-2025

	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.	Completed	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/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.	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 agendas as well as City website	N/A ITEM IS COMPLETED; other than public art committee involvement in art/project related projects.
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- WeeklyStaff will submit informational item to Council on work conducted such as sidewalk cleaning/plaza/and future work planned (in agenda report)	Part of Weekly Highlights to Council
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

	A	B	C	D	E	F	G	H	I	J	K	L
1	ONE YEAR GOALS THROUGH JUNE 30, 2026											
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.	Meet with Myriah and discussed holiday decorations , tree lighting and window painting for the busniess.	COMPLETED: Halloween and Holiday Decorataions installed. City to work on increasing decorations for next year.
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
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 and to identify opportunities for	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 discusison 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 upon completion by City Attorney
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-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	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. Follow up meeting held on Nov 17th . Short term use existing generator. Investigating the appropriate size generator to run entire building and price.	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

	A	B	C	D	E	F	G	H	I	J	K	L
1	ONE YEAR GOALS THROUGH JUNE 30, 2026											
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. Had meeting on Nov 17th to review initial report. Short term use existing generator. Investigating the appropriate size generator to run entire building and price.	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
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.	•Sept 2025 – Emergency Operations Center assessment in progress; 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 October 2025. •October 2025 – Equipment purchased for EOC ordered. •November 2025 – Equipment ordered for EOC installed/delivered. 1st draft Emergency Operations Plan over at County DEM for review. •December 2025 – Review of 1st draft plan completed. Draft documents will be made publicly available after council review when community feedback will be solicited. •January 2026 – It is anticipated that the EOP may submitted to City Attorney for review before being offered for community feedback and again placed on council agenda.	Dec 16th agenda report with update of emergency operations plan January 2026 – It is anticipated that the EOP may be submitted to City Attorney for review before being offered for community feedback and again placed on council agenda.
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	Communciate 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.	CERT are included in the 1st draft EOP as a volunteer group that can be called on by the Director of Emergency Services for the city in the event of an emergency where their assistance is deemed necessary. The PD are supportive of having them on standby and can assist in promoting their free trainings on receipt of any information that they wish to push out to the community, such as sharing any social media or website information that they may wish to promote to our residents. The PD staff do not have the bandwidth to be facilitating or running any trainings on behalf of volunteer groups at this time due to staffing levels.	CERT's involvement is documented in the EOP. There are no anticipated council meetings proposed by the PD relating to their free trainings.
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.	WCCS have remained a service provider to the city under the police budget and the SoCo DHS have in partnership with the city, offered a HEART member be positioned at the PD to offer assistance to the unhoused community.	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/ TheCity also reviewed a request for a harm reduction vending machine (also known as wellness supply vending machine) that wouldd 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. 789 foot patrols by patrol officers from 3/1/2025 through to 12/8/2025. 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 is some consideration being given to the installation of free NARCAN being made available at locations yet to be determined and agreed to. Further discussion necessary, though the police chief suggests that if a location is supported in the city, that the Library may be most appropriate location.	Part of current duties as time permits during daily operations and calls for service	TBD - workign with Micahs Hugs regarding placement of dispenser.

	A	B	C	D	E	F	G	H	I	J	K	L
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 STG grant; In Kind staff support costs = \$24,444	Completed and signed resolution 6695-2025. STG surey will be released mid Dec 25 and will be open until the end of Jan 26. Item will come back to the PC on 2/10 to select a preferred alternative and 2/17 to CC to discuss preferred alternative.	Adopted by Council 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 in Dec/Jan.	1/20/2026
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.	Wood Rodgers is developing GIS database converted from CAD for Santa Rosa review.	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 November 2025.	On Track to release RFP in December 2025.	1/20/2026
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 preconstruc. 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.	1/20/2026
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

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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 nterfere 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.	Since the meeting with staff and CUSP the city has received a scope of services that is currently under review with the City Attonery and will be sent out to CUSP for further review. CUSP to provide update to Planning Commission	
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.	Since staff, Rotary, and CUSP had met the Rotary has taken this item off any future Planning Commission agendas as they work throuhg some minor redesigns. When staff last spoke with the Rotary we discussed a possible PC meeting in January.	TBD
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. Had first meeting revisions are due back by the end of Dec.	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.	Council approved Resolution of Intention Dec 2nd. Once committee assignmetns are approved staff will work to hold committee meeting. Council to work with Supervisor on funding for next step	TBD
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

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1	ONE YEAR GOALS THROUGH JUNE 30, 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.List of preliminary CIP projects was presented to council 12/2.	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
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.	Feb/Mar 2026
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.	IN progress for conditional job offer for Public Works Director; Interviewing three applicants for Planning Director Mid December 2025	Estimated contract will be on Feruary 2026 Council Meeting.
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.	First round of items will be at the Dec 9 PC meeting with an item coming to City Council on Jan 6	6-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.	ABAG is to provide an update to the City by the end of 25 on who they have selected for a consultant. After that time the consultant, ABAG, and City will work together to get contract details in place for council review early 26	early 2026
21	6	Evaluate Replacement of SMART Gov permitting system										

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1	ONE YEAR GOALS THROUGH JUNE 30, 2026											
22	ACTION PLAN				Timeline	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	Tentative Council Meeting Date
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/Adm in 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 Support services will be work by staff and RFP shall be issued in Jan 2026	N/A at this time
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; contine 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 opporunities 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	N/A
39	12	Cross Training of Administrative Staff/Actions from Class and Comp Study and Staffing Assessment	5									

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1	ONE YEAR GOALS THROUGH JUNE 30, 2026											
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 Departmetn now located in city hall; Two Admin Tech Positions in recruitment (will be cross trained in all departments (other than police) New Admin Techs starting Dec 15	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	Provide ongoing quarterly updates to the Budget Committee for review and feedback, followed by an update to the City Council for acknowledgment and acceptance	First Council meeting scheduled approximately 60 days after the close of each fiscal quarter (e.g., reporting on Oct–Dec 2025 in the meeting on Mar 3, 2026
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	Provide ongoing quarterly updates to the Budget Committee for review and feedback, followed by an update to the City Council for acknowledgment and acceptance	First Council meeting scheduled approximately 60 days after the close of each fiscal quarter (e.g., reporting on Oct–Dec 2025 in the meeting on Mar 3, 2026
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: Adminsitrative 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	Provide ongoing quarterly updates to the Budget Committee for review and feedback, followed by an update to the City Council for acknowledgment and acceptance	First Council meeting scheduled approximately 60 days after the close of each fiscal quarter (e.g., reporting on Oct–Dec 2025 in the meeting on Mar 3, 2026
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	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	4 pages of Budget at a Glance was developed by staff and posted on city website.	N/A at this time
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 mortor 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	Budget Meetings TBD
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 debvelopers 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

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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.				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.Building and Planning staff working on RFP for outside consultant to help with revising our Impact fees. Looking for late spring to award contract.	Tentavely set for June-July 26. Currently working on RFP
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
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 represenatives and alterates to regional bodies will provide monthly updates to council of upcoming grant opportunities from regional boards.	City has submnitted 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 item going to PC 12/9 and will go to CC 1/6/26	Jan-26

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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 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	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.” •Jobb 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. Listening session accomplished with all departments in attendance.	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 curently working with developer to finalize construction plans. Expected completion late fa				Dec., 2025	Community Development/City Manager/Building/Public Works	Financial constraints for developer is the main constraint. Lower in		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 Commision and City council approvals completed. Working with hotel on amendments to development agreement.