

CITY COUNCIL APPROVED GOALS AND PRIORITIES

TONIGHT'S ITEM:

**DISCUSSION OF ACTION PLAN/
RECOMMENDATION FOR BUDGET
CONSIDERATIONS (**NOT APPROVAL OF BUDGET**)
RECOMMENDATION FOR POTENTIAL REMOVAL
OF SOME PREVIOUSLY APPROVED SEPTEMBER
2024 GOALS**



ACTIONS:

**STAFF RECOMMENDS THE CITY COUNCIL ACCEPT THE PROPOSED ACTION PLAN AS PRESENTED FOR:
30 ITEMS (These are items that are currently proposed in the FY 25 26 Budget (full budget discussion at the June 2025 City Council budget hearings)**

(These are the action plans that are currently lined out (~~lined out~~) on the presentation slides)

STAFF RECOMMENDS THAT THE CITY COUNCIL ACCEPT THE PROPOSAL OF THE REMOVAL OF:

2 ITEMS (These items were not budgeted in the current fiscal year; nor in the upcoming fiscal year; staff is recommending removal at this time)

(These items are highlighted in green in the presentational slides)

**STAFF RECOMMENDS THAT THE CITY COUNCIL DISCUSS THE REMAINING ACTION PLANS/BUDGET FOR:
DIRECTION TO THE BUDGET COMMITTEE TO INCLUDE IN THE FY 25 26 BUDGET; WITH FULL CITY COUNCIL DISCUSSION AND PUBLIC INPUT AT THE JUNE 2025 CITY COUNCIL BUDGET HEARINGS
DIRECTION TO THE BUDGET COMMITTEE TO REVIEW ITEMS DURING THE YEAR WITH A FULL CITY COUNCIL DISCUSSION AND PUBLIC INPUT AT THE MID YEAR BUDGET REVIEW TYPICALLY HELD JANUARY**

19 ITEMS

(These items are highlighted in blue in the presentational slides)





Goal 1: COMMUNITY VITALITY

| GOAL 1 | COMMUNITY VITALITY | ITEM IS PROPOSED WITHIN THE FY 25 26 BUDGET | ITEM IS NOT WITHIN THE FY 25 26 BUDGET (Estimated Costs Listed Below if Known) | ACTION: CONSIDER RECOMMENDATION TO BUDGET COMMITTEE FOR INCLUSION; CONSIDER MID YEAR REVIEW/REMOVE |
|--------|---|---|--|--|
| | Enhance Sebastopol as a great place to live that values community health and well-being. Preserve Sebastopol’s unique character. | | | |
| | 1 Restore or repair labyrinth teen memorial /Restore or repair labyrinth teen memorial (\$5000) (since the goals meeting, discussions with PW indicates a figure of \$6000/not \$5000 as previously stated) | | Estimate \$6,000 for boulders, plus 25 hours of PW staff labor. | <p>This items needs further details (such as fundraising information; proposed location of labyrinth, permitting) and can be returned to the Council during mid year for review.</p> <p>Council can include an estimated figure in budget; wait until mid year; or not recommend support at this time and review after the City receives decision from Attorney General on Sales Tax Measure</p> |
| | 2 Support community events with city sponsorship and reduction of fees | N/A — Can be completed within staff time | - | <p>No funding required in budget; but loss of fees to City from waivers.</p> <p>FY 23-24 Fee Waivers approved: \$14,781.75</p> <p>FY 24-25 Fee Waivers approved: \$16,795.00</p> |
| | 3 Pomo and public art and updating city web site/land acknowledgement | | \$3000 for art mural and staff time | <p>This items needs further details.</p> <p>Council can include figure in budget; wait until mid year; or not recommend support at this time and review after the City receives decision from Attorney General on Sales Tax Measure</p> |



Goal 1: COMMUNITY VITALITY

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|--------|---|--|--|---|
| | Enhance Sebastopol as a great place to live that values community health and well-being. Preserve Sebastopol’s unique character. | | | |
| | 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 | - | No additional funding required. Funding Included within Public Works Budget |
| | 5 Festive Activities/Holiday Events/CDD and PW to work with downtown businesses/Chamber of Commerce to review/discuss plans for potential holiday events. | | Item is currently not budgeted and cost estimates cannot be established until the type and scope of event is determined. | This items needs further details and can be returned to the Council during the fall for consideration for upcoming Holidays |
| | 6 Grant Writer | - | Funding for position or contract is not within the current proposed budget. Last contract for Consultant was \$60,000 | Staff is not recommending approval at this time, but will continue to explore grants; consider exploring citizen volunteer or use of City committee members |



Goal 2: PUBLIC SAFETY

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|--------------------------------------|--|---|--|---|
| <div>G O A L 2</div> | 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) | ACTION: CONSIDER RECOMMENDATION TO BUDGET COMMITTEE FOR INCLUSION; CONSIDER MID YEAR REVIEW/REMOVE |
| 1 | Explore Ways to Address Homelessness | \$40,000 allocated in General Fund for WCCS contract | | Retain in proposed FY 25 26 budget; full discussion at the June 2025 Council budget hearings |
| 2 | Pursue no additional costs and or low cost solutions to homelessness | N/A – within staff time budget | | No budget considerations needed at this time. Council liaison and Police Department to work together (see action plan) |
| 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 Budgeted Allocates \$150,000 under Fund 103 | | Retain in proposed FY 25 26 budget; full discussion at the June 2025 Council budget hearings |



Goal 2: PUBLIC SAFETY

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|--------|---|--|--|--|
| 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 | | Retain in proposed FY 25 26 budget; full discussion at the June 2025 Council budget hearings |
| 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 | For SCNU Request: This items needs further details. Council can include figure in budget; wait until mid year; or not recommend support at this time and review after the City receives decision from Attorney General on Sales Tax Measure |



Goal 2: PUBLIC SAFETY

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| <div>G O A L 2</div> | 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) | ACTION: CONSIDER RECOMMENDATION TO BUDGET COMMITTEE FOR INCLUSION; CONSIDER MID YEAR REVIEW/REMOVE |
| 6 | Coalition of Housing/Keep County or review non-profit/change lead agencies | N/A—within staff time budget | | No budget considerations needed at this time. Council liaison to discuss agenda item with Homeless Coalition (see action plan) |
| 7 | Keeping drugs out of town /drug enforcement/needle exchange | Foot patrols as part of normal staff time budget | | No Additional Funding Required; Within departmental staff budget. |



Goal 3: INFRASTRUCTURE

| | 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) | ACTION: CONSIDER RECOMMENDATION TO BUDGET COMMITTEE FOR INCLUSION; CONSIDER MID YEAR REVIEW/REMOVE |
|---|---|--|--|--|
| 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 | | No Additional Funding Required; Within departmental staff budget. |
| 2 | Potholes/Street Resurfacing | \$500,000 in CIP | | Retain in proposed FY 25-26 budget; full discussion at the June 2025 Council budget hearings |
| 3 | Wastewater Pipes/Infrastructure/Sewer master plan | \$100,000 ; approved in Fiscal Year 2024-25 ; \$157,000 in CIP | | Retain in proposed FY 25-26 budget; full discussion at the June 2025 Council budget hearings |

Goal 3: INFRASTRUCTURE



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|---|---|--|---|
| <div>G O A L 3</div> <div>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.</div> | ITEM IS PROPOSED WITHIN THE FY 25 26 BUDGET | ITEM IS NOT WITHIN THE FY 25 26 BUDGET (Estimated Costs Listed Below if Known) | ACTION: CONSIDER RECOMMENDATION TO BUDGET COMMITTEE FOR INCLUSION; CONSIDER MID YEAR REVIEW/REMOVE |
| 4 <div>Storm Drain Plan – Removal of silt from Calder Creek Pipeline</div> | | Storm Drain Plan – Removal of silt/\$200k for design/permitting, \$2M for dredging work | Council can include figure(s) in budget; wait until mid year; or not recommend support at this time and review after the City receives decision from Attorney General on Sales Tax Measure. |
| 5 <div>CUSP Grant Application for Phase I of Naturalization of Calder Creek and Ives Park</div> | 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 | | Recommend placing this on hold at this time until grant award announced and review after the City receives decision from Attorney General on Sales Tax Measure. |
| 6 <div>Implementation of Rotary Centennial Plan (with revisioning of Ives park) Council review first</div> | None to City; Donations from Rotary/Implementation of Rotary Centennial Plan (with revisioning of Ives park) Council review first | | No Additional Funding Required; Within departmental staff budget. |

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| <div> <div>G</div> <div>O</div> <div>A</div> <div>L</div> <div>3</div> </div> | <p>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.</p> | <div> <div>ITEM IS</div> <div>PROPOSED</div> <div>WITHIN THE FY 25</div> <div>26 BUDGET</div> </div> | <div> <div>ITEM IS NOT WITHIN THE FY 25</div> <div>26 BUDGET (Estimated Costs</div> <div>Listed Below if Known)</div> </div> | <div> <div>ACTION: CONSIDER</div> <div>RECOMMENDATION TO BUDGET</div> <div>COMMITTEE FOR INCLUSION; CONSIDER</div> <div>MID YEAR REVIEW/REMOVE</div> </div> |
| 7 | <p>Well 4 (updates/funding)</p> | | <p>0 \$400,000 for design (unknown at this time/waiting results of negotiations with litigant)</p> | <p>Review after negotiations with litigant</p> |
| 8 | <p>SCTCA Funding Plan Cycle/Bodega Ave Bike Lanes/SCTCA Funding Plan Cycle 2</p> | | <p>Unknown at this time; Local match (min. 15%) required for Go Sonoma grants; call for projects: Fall 2025.</p> | <p>Review when the City receives the call for projects</p> |
| 9 | <p>EIFD</p> | | <p>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</p> | <p>Review after the County conducts their report to the Board of Supervisors</p> |

Goal 3: INFRASTRUCTURE



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|---|---|---|--|
| <div>1 0</div> <div>ADA walk way in Ives Park</div> | <div>\$180,000 plus staff time to perform inspection in house— In CIP Budget</div> | | <div>Retain in proposed FY 25 26 budget; full discussion at the June 2025 Council budget hearings</div> |
| <div>1 1</div> <div>Water / Sewer Master Plan. —City buildings: This is also duplicate and can be combined with item 3 above.</div> | <div>\$115000 in CIP for Water Master Plan</div> | | <div><div>Retain in proposed FY 25 26 budget; full discussion at the June 2025 Council budget hearings</div><div>Council may want to have the city buildings costs estimate return at a later time and review after the City receives decision from Attorney General on Sales Tax Measure</div></div> |

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| G O A L 4 | Achieving staffing/ Program targets that match best standards and efficiency/operational staffing efficiencies/baseline budgets/performance management | ITEM IS PROPOSED WITHIN THE FY 25 26 BUDGET | ITEM IS NOT WITHIN THE FY 25 26 BUDGET (Estimated Costs Listed Below if Known) | ACTION: CONSIDER RECOMMENDATION TO BUDGET COMMITTEE FOR INCLUSION; CONSIDER MID YEAR REVIEW/REMOVE |
| 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 | Review on an ongoing basis based upon transitions; consolidations; review of performance programs with CIRA |
| 2 | City Council Protocols and Procedures Handbook | N/A -- within staff time budget | | No budget considerations needed at this time |
| 3 | Management Review of Financial Practices | | | This item was a previous goal from September 2024 and was not budgeted/It is not proposed for this FY 25-26 budget/Request to be removed from the goals list |

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| GOAL 4 | Achieving staffing/ Program targets that match best standards and efficiency/operational staffing efficiencies/baseline budgets/performance management | ITEM IS PROPOSED WITHIN THE FY 25 26 BUDGET | ITEM IS NOT WITHIN THE FY 25 26 BUDGET (Estimated Costs Listed Below if Known) | ACTION: CONSIDER RECOMMENDATION TO BUDGET COMMITTEE FOR INCLUSION; CONSIDER MID YEAR REVIEW/REMOVE |
| 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 (Mid year) | | No Additional Funding Required; Within departmental staff budget. |
| 5 | Avoid builder remedy | N/A — Can be completed within staff time | | No Additional Funding Required; Within departmental staff budget. |
| 6 | Housing Element Implementation/Association of Bay Area Government (ABAG) Priority Development Grant | N/A — Can be completed within staff time/ABAG Grant | | No Additional Funding Required; Within departmental staff budget. |

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| GOAL 4 | Achieving staffing/ Program targets that match best standards and efficiency/operational staffing efficiencies/baseline budgets/performance management | ITEM IS PROPOSED WITHIN THE FY 25 26 BUDGET | ITEM IS NOT WITHIN THE FY 25 26 BUDGET (Estimated Costs Listed Below if Known) | ACTION: CONSIDER RECOMMENDATION TO BUDGET COMMITTEE FOR INCLUSION; CONSIDER MID YEAR REVIEW/REMOVE |
| 7 | Evaluate Replacement of SMART Gov permitting system | | Not Budgeted; At this time, staff is not recommending the replacement of any software. | This items needs further details. Council can include figure in budget; wait until mid year; or not recommend support at this time and review after the City receives decision from Attorney General on Sales Tax Measure |
| 8 | Replace CIP Software | | Not Budgeted; At this time, staff is not recommending the replacement of any software. | This items needs further details. Council can include figure in budget; wait until mid year; or not recommend support at this time and review after the City receives decision from Attorney General on Sales Tax Measure |
| 9 | Restoring public trust | N/A | | No Additional Funding Required; Should be accomplished daily with Communications |

Goal 4: HIGH PERFORMANCE ORGANIZATION



| G O A L 4 | Achieving staffing/ Program targets that match best standards and efficiency/operational staffing efficiencies/baseline budgets/performance management | ITEM IS PROPOSED WITHIN THE FY 25 26 BUDGET | ITEM IS NOT WITHIN THE FY 25 26 BUDGET (Estimated Costs Listed Below if Known) | ACTION: CONSIDER RECOMMENDATION TO BUDGET COMMITTEE FOR INCLUSION; CONSIDER MID YEAR REVIEW/REMOVE |
|-----------------------|--|--|---|--|
| 10 | IT Audit (approved during earlier Council Meeting) | | Not Budgeted; waiting for results of RFP | Review at mid year; or not recommend support at this time and review after the City receives decision from Attorney General on Sales Tax Measure. |
| 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. | This item was a previous goal from September 2024 and was not budgeted/It is not proposed for this FY 25-26 budget/Request to be removed from the goals list |
| 12 | Improve Public Communications | Proposed budget for outreach communications; \$50,000/ Routine communications can be completed within staff time; Recommend all RFPs be considered for discussion in fall 2025 | | Retain in proposed FY 25 26 budget; full discussion at the June 2025 Council budget hearings |

Goal 4: HIGH PERFORMANCE ORGANIZATION



| <div>Goal 4</div> <div>Achieving staffing/ Program targets that match best standards and efficiency/operational staffing efficiencies/baseline budgets/performance management</div> | ITEM IS PROPOSED WITHIN THE FY 25 26 BUDGET | ITEM IS NOT WITHIN THE FY 25 26 BUDGET (Estimated Costs Listed Below if Known) | ACTION: CONSIDER RECOMMENDATION TO BUDGET COMMITTEE FOR INCLUSION; CONSIDER MID YEAR REVIEW/REMOVE |
|---|---|---|---|
| <div>1 Shared Services</div> <div>3</div> | N/A — Can be completed within staff time | | Ongoing staff has reached out to other cities and as of the writing of this report, there were no known opportunities for shared services |
| <div>1 Cross Training of Administrative Staff/Actions from Class 4 and Comp Study and Staffing Assessment</div> | 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 | | Retain in proposed FY 25 26 budget; full discussion at the June 2025 Council budget hearings Review at mid year; or not recommend support at this time and review after the City receives decision from Attorney General on Sales Tax Measure. |

Goal 5: LONG TERM FINANCIAL SUSTAINABILITY



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| G O A L 5 | Achieving Greater Fiscal Resilience and Long Term Fiscal 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) | ACTION: CONSIDER RECOMMENDATION TO BUDGET COMMITTEE FOR INCLUSION; CONSIDER MID YEAR REVIEW/REMOVE |
| 1 | Balanced Budget | N/A — can be completed within staff time budget | | Budget will have a full discussion at the June 2025 Council budget hearings |
| 2 | Quarterly Financial report/annual long term budget projections | N/A — can be completed within staff time budget | | Staff to conduct quarterly reports as part of department responsibilities |
| 3 | Measure U Priority Resolution reviewed during Budget Process | N/A — can be completed within staff time budget | | Staff to provide reports during mid year and annual reports. |
| 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 | This items needs further details. Council can include figure in budget; wait until mid year; or not recommend support at this time and review after the City receives decision from Attorney General on Sales Tax Measure |

Goal 5: LONG TERM FINANCIAL SUSTAINABILITY



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| <div>GOALS</div> <div>5</div> <div>Achieving Greater Fiscal Resilience and Long Term Fiscal Sustainability</div> | ITEM IS PROPOSED WITHIN THE FY 25 26 BUDGET | ITEM IS NOT WITHIN THE FY 25 26 BUDGET (Estimated Costs Listed Below if Known) | <div>ACTION: CONSIDER</div> <div>RECOMMENDATION TO BUDGET COMMITTEE FOR INCLUSION; CONSIDER MID YEAR REVIEW/REMOVE</div> |
| 5 Diversify City Revenue base | | | <div>This items needs further details (development of economic development plan)</div> <div>Council can include figure in budget (but costs are unknown at this time; wait until mid year; or not recommend support at this time and review after the City receives decision from Attorney General on Sales Tax Measure</div> |
| 6 Update Financial Policies/Ensure meets CIRA | N/A — can be completed within staff time budget | | No Additional Funding Required; Within departmental staff budget. |

Goal 5: LONG TERM FINANCIAL SUSTAINABILITY



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| GOALS | Achieving Greater Fiscal Resilience and Long Term Fiscal 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) | ACTION: CONSIDER RECOMMENDATION TO BUDGET COMMITTEE FOR INCLUSION; CONSIDER MID YEAR REVIEW/REMOVE |
| | Increasing Revenue Base | | | This items needs further details (development of economic development plan) Council can include figure in budget (but costs are unknown at this time; wait until mid year; or not recommend support at this time and review after the City receives decision from Attorney General on Sales Tax Measure |
| | Update of Impact Fees and More Information | | 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. (Correction to report: Last study completed 2021) | Council can include figure in budget; wait until mid year; or not recommend support at this time and review after the City receives decision from Attorney General on Sales Tax Measure |
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Goal 5: LONG TERM FINANCIAL SUSTAINABILITY



| GOAL 5 | Achieving Greater Fiscal Resilience and Long Term Fiscal 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) | ACTION: CONSIDER RECOMMENDATION TO BUDGET COMMITTEE FOR INCLUSION; CONSIDER MID YEAR REVIEW/REMOVE |
|--------|---|---|--|--|
| 9 | Grants from Regional Bodies | N/A — can be completed within staff time budget | | No Additional Funding Required; Within departmental staff budget. |
| 10 | Review of Zoning Codes for streamlining of permitting | Staff time and costs of zoning code changes allocated in FY 25 26 budget. | | No Additional Funding Required; Within departmental staff budget. |

GOAL 6

| | | ITEM IS PROPOSED WITHIN THE FY 25 26 BUDGET | ITEM IS NOT WITHIN THE FY 25 26 BUDGET (Estimated Costs Listed Below if Known) | ACTION: CONSIDER RECOMMENDATION TO BUDGET COMMITTEE FOR INCLUSION; CONSIDER MID YEAR REVIEW/REMOVE |
|---|---|---|--|---|
| 1 | Growing Businesses Together /"Requested to be Retitled to: Economic Gardening Program" | | \$3000/20 hours staff time | Council can include figure in budget; wait until mid year; or not recommend support at this time and review after the City receives decision from Attorney General on Sales Tax Measure |
| 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. | This items needs further details (development of economic development plan) Council can include figure in budget (but costs are unknown at this time); wait until mid year; or not recommend support at this time and review after the City receives decision from Attorney General on Sales Tax Measure |

Goal 6: ECONOMIC DEVELOPMENT



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| GOAL 6 | | ITEM IS PROPOSED WITHIN THE FY 25 26 BUDGET | ITEM IS NOT WITHIN THE FY 25 26 BUDGET (Estimated Costs Listed Below if Known) | ACTION: CONSIDER RECOMMENDATION TO BUDGET COMMITTEE FOR INCLUSION; CONSIDER MID YEAR REVIEW/REMOVE |
| | 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 | | No Additional Funding Required; Within departmental staff budget. |

NEXT STEPS:

**ASK QUESTIONS OF STAFF
OPEN FOR PUBLIC COMMENT**

DISCUSS/AMEND OR RECEIVE ACTION PLANS PRESENTED

PROVIDE DIRECTION TO STAFF ON BUDGET RELATED ITEMS:

- 1. RECOMMEND BUDGET COMMITTEE INCLUDE INTO
PROPOSED FY 25 26 BUDGET; WITH FULL DISCUSSION OF
PROPOSED BUDGET TO BE HEARD JUNE 2025 COUNCIL
MEETINGS**
- 2. DEFER SOME ITEMS TO MID YEAR (AWAITING WORD FROM
ATTORNEY GENERAL ON DECISION OF SALES TAX MEASURE
AS WELL AS SOME ITEMS REQUIRE ADDITIONAL
INFORMATION)**
- 3. REMOVE ITEMS AS RECOMMENDED BY STAFF**



RECAP:

STAFF RECOMMENDS THE CITY COUNCIL ACCEPT THE PROPOSED ACTION PLAN AS PRESENTED FOR:

30 ITEMS (These are items that are currently proposed in the FY 25 26 Budget (full discussion at the June 2025 City Council budget hearings)

(These are the action plans that are currently lined out (~~lined out~~) on the presentation slides)

STAFF RECOMMENDS THAT THE CITY COUNCIL ACCEPT THE PROPOSAL OF THE REMOVAL OF:

2 ITEMS (These items were not budgeted in the current fiscal year; nor in the upcoming fiscal year; staff is recommending removal at this time)

(These items are highlighted in green in the presentational slides)

STAFF RECOMMENDS THAT THE CITY COUNCIL DISCUSS THE REMAINING ACTION PLANS/BUDGET FOR:

DIRECTION TO THE BUDGET COMMITTEE TO INCLUDE IN THE FY 25 26 BUDGET; WITH FULL CITY COUNCIL DISCUSSION AND PUBLIC INPUT AT THE JUNE 2025 CITY COUNCIL BUDGET HEARINGS

DIRECTION TO THE BUDGET COMMITTEE TO REVIEW ITEMS DURING THE YEAR WITH A FULL CITY COUNCIL DISCUSSION AND PUBLIC INPUT AT THE MID YEAR BUDGET REVIEW TYPICALLY HELD

JANUARY

19 ITEMS

(These items are highlighted in blue in the presentational slides)

