

# City of Sebastopol Budget July 1, 2025 – June 30, 2026 Meeting 2

Presentation to City Council  
Presented by Ana Kwong, July 2025

# Background – June 17, 2025

Council reviewed and discussed the following:

- Citywide – All Fund Revenues and Expenditures
- Citywide – Transfers In / Out
- General Fund
- Departmental Budgets
- Non-Departmental Budgets
- Other Non-Major Funds
- Special Revenue Funds
- Insurance Fund
- Enterprise Fund
- Assessment District Funds

For the above items, the City Council expressed consensus to accept the budget as presented.

## Post – June 17, 2025

- Well 7 Media Replacement
  - The City Council approved a \$102,000 contract for filter media replacement. Installation is delayed to the week of July 7, and staff requests carry-over the cost into the next fiscal year 25-26.

# Topics for Discussion July 1, 2025

- Pension Trust: \$1M transfer proposal
- Police Staffing: Frozen position
- Outsourcing Landscaping: \$75,300 proposal
  - If approved, Maintenance Assistant position to remain frozen
- Downtown Trash Cans: Additional funding allocation?
- Downtown Beautification
- Community Center Improvements
- Measure U Funds: Allocation
  - Updated information received from State regarding the passage of Measure U
- Ives Park Fencing: \$57,000 for middle section
- Public Art Signage: \$700 from Art in Lieu Fund

# Council Conference/Trainings Use of Funds Policy

Agenda Item Number 5

- \$2,000/year per Council member for in-state travel
- Unused funds may be transferred with Council approval

# Budget Adoption

- Adopt FY 2025–2026 Annual Operating Budget
- Set Appropriations Limit (Gann Limit)
- Authorize use of SLESF (Supplemental Law Enforcement Services Fund)/COPS (Citizens' Option for Public Safety) Grant Funds
- Authorization for Acting City Manager to execute annual contracts as approved in the FY 25 26 City Budget.