

Action Plan/Budget for Council Goals/Priorities

GOAL 1		COMMUNITY VITALITY Enhance Sebastopol as a great place to live that values community health and well-being. Preserve Sebastopol's unique character.						
	Strategies/Priorities	ACTION FOR CITY COUNCIL						
			Carter	Hinton	Maurer	McLewis	Zollman	
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)							
	Art in Lieu- \$2000 city budget. Ask for donations	Direction to Budget Committee to Include in Budget for discussion during Full Council Budget Hearings in June	Y	Y	Y	N	N	
		Review when more information/return mid year budget review						
3	Pomo and public art and updating city web site/land acknowledgement (\$3000)		Y	N	Y	N	Y	
		Direction to Budget Committee to Include in Budget for discussion during Full Council Budget Hearings in June						
		Review when more information/return mid year budget review						
5	Festive Activities/Holiday Events/No cost estimate							
	Hard purchase	Direction to Budget Committee to Include in Budget for discussion during Full Council Budget Hearings in June	Y	Y	Y	Y	Y	
		Review when more information/return mid year budget review						

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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.						
	Strategies/Priorities	ACTION FOR CITY COUNCIL					
			Carter	Hinton	Maurer	McLewis	Zollman
5	Community Emergency Response Team – County free offerings/SCNU Request / 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						
		Direction to Budget Committee to Include in Budget for discussion during Full Council Budget Hearings in June	Y	Y	Y	Y	Y
		Review when more information/return mid year budget review					

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GOAL 3	INFRASTRUCTURE Maintaining High Quality Infrastructure, Facilities and Services includes repairing/replacing outdated city facilities, improving streets, stormwater and wastewater infrastructure						
	Strategies/Priorities	ACTION FOR CITY COUNCIL					
			Carter	Hinton	Maurer	McLewis	Zollman
4	Storm Drain Plan – Removal of silt/ Storm Drain Plan – Removal of silt/\$200k for design/permitting, \$2M for dredging work						
		Direction to Budget Committee to Include in Budget for discussion during Full Council Budget Hearings in June	N	N	N	Y	Y
		Review when more information/return mid year budget review	Y	Y	Y	Y	Y
5	CUSP Grant Application for Phase I of Naturalization of Calder Creek and Ives Park/Waiting for announcement						
		Direction to Budget Committee to Include in Budget for discussion during Full Council Budget Hearings in June					
		Review when more information/return mid year budget review	Y	Y	Y	Y	Y
11	City buildings/No cost estimate						
		Direction to Budget Committee to Include in Budget for discussion during Full Council Budget Hearings in June	N	N	N	N	N
		Review when more information/return mid year budget review	Y	Y	Y	Y	Y

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GOAL 4	HIGH PERFORMANCE ORGANIZATION						
	Strategies/Priorities	ACTION FOR CITY COUNCIL					
			Carter	Hinton	Maurer	McLewis	Zollman
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						
		Direction to Budget Committee to Include in Budget for discussion during Full Council Budget Hearings in June					
		Review when more information/return mid year budget review					
		Remove as Recommended by Staff	Y	Y	Y	Y	Y
7	Evaluate Replacement of SMART Gov permitting system/No cost estimate/would need more information from vendors						
		Direction to Budget Committee to Include in Budget for discussion during Full Council Budget Hearings in June					
		Review when more information/return mid year budget review	Y	Y	Y	Y	Y
8	Replace CIP Software/No cost estimate/would need more information from vendors						
		Direction to Budget Committee to Include in Budget for discussion during Full Council Budget Hearings in June					
		Review when more information/return mid year budget review	Y	Y	Y	Y	Y
10	IT Audit/Approved during earlier city council meeting/Waiting for responses from vendors						
	Placeholder	Direction to Budget Committee to Include in Budget for discussion during Full Council Budget Hearings in June					

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		Review when more information/return mid year budget review	Y	Y	Y	Y	Y
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						
		Direction to Budget Committee to Include in Budget for discussion during Full Council Budget Hearings in June					
		Review when more information/return mid year budget review					
		Remove as Recommended by Staff	Y	Y	Y	Y	Y
14	Cross Training of Administrative Staff/Actions from Class and Comp Study and Staffing Assessment// \$10,000 for scanning is not proposed in the FY 25 26 budget						
		Direction to Budget Committee to Include in Budget for discussion during Full Council Budget Hearings in June					
		Review when more information/return mid year budget review	Y	Y	Y	Y	Y

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GOAL	LONG TERM FINANCIAL SUSTAINABILITY						
	Achieving Greater Fiscal Resilience and Long Term Fiscal Sustainability						
	Strategies/Priorities	ACTION FOR CITY COUNCIL					
			Carter	Hinton	Maurer	McLewis	Zollman
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						
	WITHIN STAFF BUDGET		Y	Y	Y	Y	Y
5	Diversify City Revenue base/No cost estimate						
	WITHIN STAFF BUDGET		Y	Y	Y	Y	Y
7	Increasing Revenue Base/No cost estimate						
	WITHIN STAFF BUDGET		Y	Y	Y	Y	Y
8	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						
		Direction to Budget Committee to Include in Budget for discussion during Full Council Budget Hearings in June	Y	Y	Y	Y	Y
		Review when more information/return mid year budget review					

GOAL	ECONOMIC DEVELOPMENT						
	Strategies/Priorities	ACTION FOR CITY COUNCIL					
			Carter	Hinton	Maurer	McLewis	Zollman
1	Growing Businesses Together /"Requested to be Retitled to: Economic Gardening Program"/\$3000/20 hours staff time						

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		Direction to Budget Committee to Include in Budget for discussion during Full Council Budget Hearings in June	Y	Y	Y	Y	Y
		Review when more information/return mid year budget review					
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/No cost estimate						
	WITHIN STAFF BUDGET		Y	Y	Y	Y	Y