



City of Sebastopol

CITY OF SEBASTOPOL CITY COUNCIL

AGENDA ITEM REPORT FOR MEETING OF: May 19, 2026

To: Honorable Mayor and City Councilmembers
From: City Manager Mary Gourley
Department: City Administration
Subject: Receipt and Adoption of FY 2026-27 City Council Goals and Priorities

RECOMMENDATION(s): Staff recommends that the City Council consider:

- a) adoption of FY 2026-27 City Council Goals and Priorities (Attachment 1) to guide City operations, staff work plans, and budget development for the period through June 30, 2027;

If other options are considered other than a above; this item will need to be removed from the consent calendar for further discussion. Additional options, if removed for discussion could include:

- b) Adoption of Goals with modifications as directed by the City Council; or
c) Continue the item to a future meeting for additional information as requested by the City Council

PROCESS OF AGENDA ITEM:

- If the item remains on the Consent Calendar, no presentation is required, and the item will be approved as part of the Consent Calendar.
• If the item is removed from the Consent Calendar, it will be heard as a regular agenda item and will proceed as follows:
a. Presentation by staff
b. Council questions and discussion
c. Public comment
d. Council deliberation and action

EXECUTIVE SUMMARY

Following the City Council Goals and Priorities Setting Workshop held on April 14, 2026, staff compiled and refined the proposed one-year goals for FY 2026-27. The document organizes six main goals with associated tasks and subtasks, reflecting Councilmember input, community survey results (where applicable), and alignment with ongoing City operations.

This set of goals builds on the structure from prior years while incorporating priorities such as community vitality, public safety enhancements, infrastructure improvements, organizational performance, long-term financial sustainability, and economic development. Routine day-to-day operations (e.g., graffiti cleanup, sidewalk cleaning, quarterly financial reports) are noted as incorporated into City values.

Key elements include:

- Six Main Council Goals
• 29 Main Tasks
• 85 Subtasks
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Items identified for return to full Council for review and certain items not receiving unanimous support during workshop discussions are noted in the document for transparency.

Adoption of these goals will provide clear direction to staff for work planning, performance tracking, and alignment with the FY 2026-27 budget process.

BACKGROUND

The City of Sebastopol conducted an annual Council goal-setting workshop to establish policy priorities that guide City operations, staff work plans, and budget development. The April 14, 2026 workshop allowed Councilmembers to review, discuss, and refine priorities aligned with the existing six-goal framework:

1. Community Vitality – Enhance Sebastopol as a great place to live that values community health and well-being. Preserve Sebastopol’s unique character.
2. Public Safety – Strengthen the public’s safety and improve the quality of life.
3. Infrastructure – Maintaining high-quality infrastructure, facilities, and services.
4. High Performance Organization – Focus on staffing, transparency, accountability, and internal collaboration.
5. Long Term Financial Sustainability – Achieving greater fiscal resilience.
6. Economic Development – Support local businesses and create business-friendly policies.

The attached document and the accompanying Excel detail the specific tasks, subtasks, responsible parties, estimated budget and timelines. Some subtasks carry over elements from FY 2025-26, while others represent new or continued priorities.

DISCUSSION: The proposed goals emphasize actionable items with measurable progress where possible (e.g., completing master plans, filling key vacancies, delivering CIP projects on schedule).

Notable items flagged for further Council review include:

- Apple Blossom Trail desktop feasibility study
- Review of Work Plans for: Planning Commission, Public Arts Committee, Climate Action Committee, and Design Review Board

Items that did not receive unanimous support during discussions (but as noted in the agenda report from April 14th, Councilmembers have a separate opportunity per Council protocols to bring forward separate agenda items). Those that did not receive unanimous support at the Goals Workshop include:

- City Welcome Signs
- Public Arts Committee meeting frequency
- Gravenstein Trail development
- Prioritization of Laguna Wetlands Preserve care
- Traffic Ad Hoc Committee
- Ives Park ADA Part III
- EIFD

STAFF ANALYSIS: Staff will use the adopted goals to update departmental work plans and track progress through regular reporting (e.g., quarterly updates).

CITY COUNCIL GOALS / PRIORITIES / GENERAL PLAN CONSISTENCY

This agenda item directly supports the adoption and implementation of the City Council’s FY 2026-27 Goals and Priorities. It is consistent with the General Plan and promotes effective governance, transparency, and community-focused decision-making.

FISCAL IMPACT

Adoption of the goals itself has no direct fiscal impact. Many tasks are funded within existing budgets or day-to-day operations. Tasks with potential new costs (e.g., studies, grants, capital projects, centennial event, or consultant support) will be brought forward individually for Council review and budget consideration as part

of the FY 2026-27 budget process or through specific agenda items. Staff will identify and flag any significant new expenditures in future reports.

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 the meeting date. The City has also used social media and the website to promote the City Council meeting agenda. Public comment will be received at the meeting. Any written comments received prior to the meeting will be provided to the City Council as supplemental materials.

RESTATED RECOMMENDATION(s): Staff recommends that the City Council adopt the attached FY 2026-27 City Council Goals and Priorities (Attachment 1) to guide City operations, staff work plans, and budget development for the period through June 30, 2027.

CITY COUNCIL OPTIONS: (This would require removal from the consent calendar).

- 1. Adopt the Goals with modifications as directed by the City Council; or
- 2. Continue the item to a future meeting for additional discussion or refinement.

ATTACHMENT(S)

- 1. Merged Goals
- 2. Excel Sheet of Goals

APPROVALS:

Department Head Approval: Approval Date: 5-10-2026

CEQA Determination (Planning): JR Approval Date: 5/11/2026

Adoption of the City Council’s Goals is not a project under CEQA in and of itself, and most of the work envisioned will not require CEQA review. Individual projects that are prioritized within the Goals document may require CEQA review, which would be included in each project as applicable.

Administrative Services (Financial) Approval Date: 5-10-2026

Costs authorized in City Approved Budget: Yes No N/A Account Code (if applicable)

City Attorney Approval: Approval Date: 5-10-2026

City Manager Approval: Approval Date: 5-10-2026

Goal 1: Community Vitality

Task 1.1 – Public Art & Cultural Enhancements

- Install Charles Schulz Peanuts/Snoopy sculpture (Vice Mayor Maurer coordination, Public Arts Commission)
- Complete Pomo mural project (Carry over \$3000 funding from FY 25-26; request additional funding from Graton Rancheria)

Task 1.2 – Downtown Appearance & Cleanliness

- Maintain downtown cleanliness (garbage cans, flower baskets with Chamber)
- Graffiti Clean Up (day-to-day operations)
- Sidewalk Cleaning (day-to-day operations)
- Install / maintain benches
- Organize festive/holiday events (electricity in light poles, window decorations)
- Improve safety (sidewalks, crosswalks, increased community policing/visibility)

Task 1.3 – Public Spaces, Parks, Arts & Community Events

- Expand public spaces, parks, arts & events
- Plan and execute 125th Centennial (include historical walk and bronze historical markers/plaques)

Goal 2: Public Safety

Task 2.1 – Downtown & Public Space Safety

- Increase public safety patrols downtown (interaction with businesses, walking public spaces such as downtown plaza & Main Street)
- Report back to Council on volunteer programs (Community Service Volunteer program, Horse Mounted Patrol would need to be approved by CIRA)

Task 2.2 – Quality of Life Enforcement

- Increase police foot patrols downtown and engage with homeless individuals
- Enforce public space management and address drug activity
- Develop and enforce ordinance restricting blocking sidewalks/buildings
- Track and report statistics on deliverables of WCCS/HEART services

Task 2.3 – Traffic Enforcement & Visibility

- Conduct traffic enforcement and speed control
- Review radar sign (including possibility of changing colors)
- Review parking and street configuration for safety

Task 2.4 – Joe Rodota Trail Corridor Safety

- Provide information on City maintenance areas for vegetation management, sight-line improvements, and blackberry removal in the Laguna

Task 2.5 – Emergency Preparedness & Disaster Resilience

- Finalize Emergency Operations Plan (EOP)
- Conduct trainings for Council, staff, and EOC
- Install backup generator for EOC/Police Station
- Promote CERT trainings and volunteer programs (community service, mounted horse unit)

Task 2.6 – Longer-Term Public Safety Improvements

- Evaluate best practices in public safety delivery models to reduce overtime; review shared services
- Continue exploring County-wide homelessness resources and pursue low or no-cost solutions
- Review Coalition of Housing / Keep County or change lead agencies / non-profits
- SAFE Program (currently on hold due to costs)

Goal 3: Infrastructure

Task 3.1 – Roads, Potholes & Pavement Management

- Address roads, potholes, and repaving using Pavement Management Program (PMP)
- Prepare and implement Capital Improvement Projects based on City needs and community priorities
- SCTCA Funding Plan Cycle / Bodega Ave Bike Lanes (SCTCA Funding/Plan Cycle 2)

Task 3.2 – Sidewalks, Pedestrian Safety & Bike Infrastructure

- Implement Sidewalk Repair Program
- Complete crosswalk / pedestrian safety improvements
- Install / improve bike infrastructure (racks, trails)
- Complete Apple Blossom Trail desktop feasibility study (To Be Returned as Separate Agenda Item)

Task 3.3 – Parks & Public Spaces (including Ives Park)

- Make improvements to parks and public spaces
- Implement Rotary Centennial Plan / revisioning of Ives Park
- Complete ADA walkway Phase 2
- Secure CUSP Grant for Calder Creek naturalization

Task 3.4 – Water, Sewer & Stormwater Infrastructure

- Complete Water Master Plan
- Complete Sewer Master Plan
- Complete Flood Resiliency Master Plan
- Complete Well 4 updates / secure funding
- Perform silt removal from Calder Creek Pipeline

Task 3.5 – Project Readiness for Grants & Funding

- Advance projects to at least 50% design
- Maintain shovel-ready portfolio for state/federal grants

Task 3.6 – Asset Management System Implementation

- Build out asset inventories (stormwater, roadways)
- Integrate work orders, maintenance, and inspections

Task 3.7 – Capital Improvement Program (CIP) Delivery & Other Infrastructure

- Successfully deliver full FY 2026/27 CIP projects on schedule and budget
- Initiate Trench Cut ordinance
- Create building component replacement schedule and funding plan
- Develop fleet replacement & electrification plan

Goal 4: High Performance Organization

Task 4.1 – Staffing, Recruitment & Institutional Knowledge

- Fill key vacancies (Planning Director, Associate Planner, etc.)
- Initiate succession planning, document procedures, and Continuity of Operations Plans
- Continue employee cross-training

Task 4.2 – Transparency, Accountability & Public Trust

- Improve Council responsiveness to community input
- Increase transparency and accountability
- Improve public communications
- Regain public trust

Task 4.3 – Labor Relations & Internal Collaboration

- Strengthen collaborative relationships with labor unions through proactive communication and early engagement

Task 4.4 – Policies, Codes & Procedures Updates

- Update Municipal Code (water use, sidewalks, turf, etc.)
- Complete City Council Protocols Handbook
- Strengthen development review integration across departments

Task 4.5 – Avoid Builder’s Remedy; Compliance with Housing Element

- Ensure proactive Housing Element compliance and streamlined permitting
- Secure ABAG Priority Development Grant
- Avoid triggering builder’s remedy

Task 4.6 – Technology, Software & Shared Services

- Evaluate replacement of SMART Gov / CIP software
- Explore shared services (e.g., with Cloverdale, Cotati)

Goal 5: Long Term Financial Sustainability

Task 5.1 – Revenue Generation & Diversification

- Develop new revenue streams (tourism / TOT)
- Support hotel development (Barlow Hotel)
- Improve business license compliance & code enforcement

Task 5.2 – Cost Control & Efficiency

- Subtask 5.2.1: Implement spending reductions:
 - Limit consultant costs
 - Review cost allocation plan
 - Achieve cost recovery for fees
 - Review and reduce City utility costs

Task 5.3 – Pension, Reserves & Financial Policies

- Review pension/benefits funding (Receive CalPERS Presentation + 115 Trust Presentation)
- Evaluate reserve policies
- Update financial policies to meet CIRA
- Evaluate long-term structural balance; present Five-year Forecasts yearly
- Conduct yearly Review of Measure U Funds

Task 5.4 – Financial Transparency & Community Engagement

- Invest in technologies (Open Gov, easy financial reports)
- Conduct comprehensive community engagement on finances/budget
- Produce quarterly financial reports
- Create Budget at a Glance document

Task 5.5 – Grants & Service Delivery Optimization

- Pursue regional grants (possible grant writer RFP)
- Evaluate cost-effective service methods (contracted/shared services, limited-term staff)
- Update impact/user fees

Goal 6: Economic Development

Task 6.1 – Support Local Businesses & Vacant Spaces

- Reuse vacant commercial spaces (Rite Aid, CVS, etc.)
- Implement Economic Gardening program
- Conduct Downtown Business Listening Series
- Launch “Downtown Roots” recognition program

Task 6.2 – Business-Friendly Policies

- Reduce regulations and streamline permitting (zoning code review)

- Support local businesses (bike racks, sidewalk dining, parklets, street closures for events)

Task 6.3 – Develop Economic Development Strategy

- Create overall Economic Development Strategy (on hold until new Planning Director is hired – coordinate with Chamber and Sonoma County Tourism)

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Items to be Returned to Full Council for Review

1. Apple Blossom Trail desktop feasibility study
2. Review of Work Plans for:
 - Planning Commission
 - Public Arts Committee
 - Climate Action Committee
 - Design Review Board

Items Not Receiving Unanimous Vote

- City Welcome Signs
- Public Arts Committee request to return to monthly meetings
- Gravenstein Trail development (coordinated with downtown street reconfiguration)
- Prioritize Laguna Wetlands Preserve care (including possible bathroom upgrade)
- Traffic Ad Hoc Committee
- Ives Park ADA Part III
- EIFD

Totals:

Six Main Council Goals
 29 Main Tasks under the Goals
 85 Sub Tasks

ONE YEAR GOALS THROUGH JUNE 30, 2027

Goal 1: Community Vitality

Enhance Sebastopol as a great place to live that values community health and well-being. Preserve Sebastopol's unique character.

	Strategy/Priority	Task	Timeline	Department Responsibilities	Potential Costs to City Budget	Budgeted/Not Budgeted	Budget Committee Review?	Level of Effort/Number of Staff Time/Consultant Time Needed	Additional Notes
1.1	Public Art & Cultural Enhancements								
1.1.1		Install Charles Schulz Peanuts/Snoopy sculpture (Vice Mayor Maurer coordination, Public Arts Committee)		Vice Mayor Maurer/Public Arts Committee		Not Yet Estimated			
1.1.2		Complete Pomo mural project (Carry over \$3000 funding from FY 25-26; request additional funding from Graton Rancheria)		Planning	NA	Budgeted	No	Planning effort low/10 staff hours	PAC to initiate call for artist at May 2026 meeting
1.2	Downtown Appearance & Cleanliness								
1.2.1		Maintain downtown cleanliness (garbage cans, flower baskets with Chamber)	Ongoing	Public Works	Included in Operations Budget / Chamber Costs	Budgeted	no		Public Works is working with the Chamber to establish an agreement for installation and maintenance of the proposed flower baskets. \$20,000 budgeted for garbage cans; City Manager working with county to approve \$50,000 from landfill agreement
1.2.2		Graffiti Clean Up (day-to-day operations)	Ongoing	Public Works	Included in Operations Budget	Budgeted	no		
1.2.3		Sidewalk Cleaning (day-to-day operations)	Ongoing	Public Works	Included in Operations Budget	Budgeted	no		
1.2.4		Install / maintain benches	1yr	Public Works	TBD	Not Budgeted	Yes	40	Public Works is reviewing current grant opportunities to help fund this goal. Benches are approximately \$3k /ea. Public Works will start with an inventory and condition assessment of existing benches
1.2.5		Organize festive/holiday events (electricity in light poles, window decorations)	6mo	Public Works	\$15k in the budget for downtown beautification / anniversary and \$10k for Tree Lighting/Electricity in Light Poles	Budgeted	no	20	Public Works has obtained pricing to install the electricity to serve the downtown trees. This is currently programmed in the FY27 budget
1.2.6		Improve safety (sidewalks, crosswalks, increased community policing/visibility)	Ongoing	Public Works / Police	Currently \$1.4 mil programmed in FY27	Budgeted	Yes		Public Works has crosswalk improvements programmed into the FY27 CIP budget with HSIP grant funding.
1.3	Public Spaces, Parks, Arts & Community Events								
1.3.1		Expand public spaces, parks, arts & events	TBD	Public Works	TBD	Not Yet Estimated			Improvements, part of projects programmed in CIP
1.3.2		Plan and execute 125th Centennial (include historical walk and bronze historical markers/plaques)	Ad Hoc Committee Met/Timeline to be presented to Council July/Aug time frame	Ad Hoc Committee/All Departments	TBD	Not Yet Budgeted	Will be presented to budget committee once funding requirements determined		Ad Hoc committee to work with organizations

VALUES/GOALS FOR DAY-TO-DAY OPERATIONS/ARE CONSIDERED ROUTINE ITEMS INCORPORATED INTO DAY TO DAY OPERATIONS:

1	Support community events with city sponsorship and reduction of fees
2	Clean up of Graffiti/sidewalks
3	Land acknowledgement on all city agendas

ONE YEAR GOALS THROUGH JUNE 30, 2027

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

	Strategy/Priority	Task	Timeline	Department Responsibilities	Potential Costs to City Budget	Budgeted/Not Budgeted	Budget Committee Review?	Level of Effort/Number of Staff Time/Consultant Time Needed	Additional Notes
2.1	Downtown & Public Space Safety								
2.1.1		Increase public safety patrols downtown (interaction with businesses, walking public spaces such as downtown plaza & Main Street)	Unknown	Police	Unfreezing the frozen officer position would likely be about \$200k	Not budgeted	FY 26 27 Budget does not propose unfreezing of this position	Low	This goal contemplates an increase in proactive patrols. Achieving this level of proactivity will require all currently authorized patrol officer positions to be filled, with those officers fully trained and operating independently (typically within one year of hire, depending on the individual). In addition, any effort to expand public safety proactivity would benefit from unfreezing the remaining officer position. This would allow for the scheduling of an additional officer, providing the necessary staffing overlap to support enhanced proactive patrols and the development of additional program areas. Police Department is currently reviewing as requested by the City Council information on community service volunteer program which can help to increase community policing. Staff to return in the fall with an update of the volunteer programs as it is estimated that other than the frozen position the Department should be fully staffed.
2.1.2		Report back to Council on volunteer programs (Community Service Volunteer program, Horse Mounted Patrol would need to be approved by CIRA)	May 5th going before council to update on status. We are, at a minimum, one year away from being fully staffed and for those positions to be trained and operating with enough autonomy to allow the introduction of additional departmental program areas that require significant staff time	Police	Background cost for all applicants, though would be a reduced background in comparison to other public safety employees, but still a cost nonetheless	Not budgeted	Once a cost is determined, City staff will bring the associated costs to the budget committee.	Significant	Conducting a comprehensive review of all department programs, along with developing updated policies, procedures, and supporting documentation would require a significant investment of staff time that is not currently available. Similarly, planning for and managing recruitment processes associated with program delivery, including selection, onboarding, and assignment of personnel or volunteers, would require dedicated oversight from initial recruitment through implementation and ongoing operations. Providing appropriate training, guidance, and supervision to personnel and volunteers performing these functions would further increase staffing demands. At current staffing levels, the department does not have sufficient capacity to effectively support, manage, and sustain these efforts without impacting core service delivery. Additional staff time or resources would be necessary to undertake these initiatives.
2.2	Homelessness Enforcement								
2.2.1		Increase police foot patrols downtown and engage with homeless individuals	Unknown	Police	Unfrozen position around \$200k	Not budgeted	FY 26 27 Budget does not propose unfreezing of this position.	Low	Officers currently conduct patrols within the scope of their existing responsibilities during each shift. Given current staffing levels and the remaining frozen position, the department is unable to further increase foot patrols or have officers away from their patrol vehicles for extended periods beyond brief intervals. Maintaining immediate availability to respond to priority calls for service is essential. Operating with less officers and not all positions available and filled places constraints on our ability to provide any additional public safety services and program areas. Delays in response due to officers being engaged in foot patrols could expose the department, its personnel, supervisors, and the city to potential and significant liability. With full staffing and appropriate shift overlap, the department would have greater flexibility to deploy additional officers, allowing for expanded patrol strategies such as foot patrols and bicycle patrols, while still ensuring that sufficient units remain in vehicles and ready to respond to calls for service at all times.
2.2.2		Enforce homelessness/public space management and address drug activity	Ongoing	Police	N/A	N/A	None	Low	Staff already perform this function
2.2.3		Develop and enforce ordinance restricting blocking sidewalks/buildings	Unknown	City Attorney/Police	N/A	N/A	None	Low	The Chief of Police requested that this be considered in March 2025; however, it was discussed and subsequently declined by the city council at a later council meeting.
2.2.4		Track and report statistics on deliverables of WCCS/HEART services	Ongoing	Police	N/A	Budgeted	\$40,000 in current budget for contract services	Low	This information is tracked by police department dispatch within the records management system, as well as by both WCCS and HEART, although the level of detail and accountability varies between agencies. HEART provides more comprehensive and detailed information, largely due to its collaborative working relationship with the police department.
2.3	Traffic Enforcement & Visibility								

2.3.1		Conduct traffic enforcement and speed control	Ongoing	Police	About \$30k	Not budgeted	This is not budgeted.	Low	<p>Speed enforcement is ongoing and conducted as part of day-to-day operational responsibilities. The department also deploys a grant-funded speed trailer at various locations throughout the city. This trailer has proven to be highly effective and is well received by residents, who frequently request its placement in areas of concern and often report noticeable reductions in vehicle speeds while it is deployed.</p> <p>At the time the Chief of Police assumed the role in March 2025, no patrol vehicles were equipped with radar units. Since then, radar units have been purchased, to be installed as part of the two most recent patrol vehicle acquisitions, with the intent of training officers on their use and increasing speed enforcement capabilities.</p> <p>Additional radar units are still needed to equip the remaining patrol vehicles; however, cost remains a limiting factor. It is estimated that approximately \$25,000 would be required to fully outfit the fleet with radar units, along with an additional \$6,000 to procure at least two LIDAR devices for targeted speed enforcement in areas where mobile radar is not suitable, or appropriate.</p>
2.3.2		Review radar sign (including possibility of changing colors)	Unknown	Police	N/A	N/A	N/A	Low	<p>The Chief of Police is not inclined to modify the color of the flashing lights on the speed trailer. The lights are only activated when a vehicle is traveling significantly above the posted speed limit and are consistent in color with those used by law enforcement vehicles during traffic stops for similar violations and also similar stationary speed alert equipment throughout the nation.</p> <p>These lights are industry standard and are intentionally designed to serve as a strong visual deterrent to encourage drivers to reduce speed. Public feedback indicates that the trailer has been highly effective in slowing traffic in areas where it is deployed.</p>
2.3.3		Review parking and street configuration for safety		PD/PW/Planning	TBD	Not Yet Estimated	TBD		Coordinate with STG Plan
2.4	Joe Rodota Trail Corridor Safety								
2.4.1		Provide information on City maintenance areas for vegetation management, sight-line improvements, and blackberry removal in the Laguna	6mo	Public Works	\$40k	Budgeted	no	20	Public Works is evaluating the most effective budget approach to address blackberry-related visibility issues. We are coordinating with grazing providers and assessing our ability to complete more of this work in-house with the addition of the skid steer proposed in the FY 27 budget. If our skid steer is approved, we may be able to complete some of this work in-house, although we also have limited staff capacity. I'm currently researching several options, including Laguna Foundation volunteer groups, grazing, and additional landscaping assistance. We also discussed this with the Regional Water Board today to better understand what activities can be completed without triggering permit or regulatory requirements.
2.5	Emergency Preparedness & Disaster Resilience								
2.5.1		Finalize Emergency Operations Plan (EOP)	Ongoing. Going before council for review May 19th	Police	N/A	N/A		Moderate	The Chief of Police has been working diligently on this effort, as part of being assigned the Director of Emergency Management role for the city, which in itself represents a full-time commitment. He has also been appointed to several emergency management groups to ensure the City of Sebastopol benefits from a high level of expertise, collaboration, and preparedness.
2.5.2		Conduct trainings for Council, staff, and EOC	Ongoing	Police	N/A	N/A		Moderate	Trainings were organized and scheduled by the Chief of Police in 2025 as part of his responsibilities in the delegated role of Director of Emergency Management. Additional trainings will continue to be scheduled as operational demands permit and as deemed appropriate and necessary.
2.5.3		Install backup generator for EOC/Police Station	1 y	Public Works / Police	\$370k	Budgeted	yes	40	The Police Station backup generator is programmed in the FY27 CIP budget. 1002-25.04. IRR has started the design with the funding from this fiscal year.
2.5.4		Promote CERT trainings and volunteer programs (community service, mounted horse unit)	Unknown	Police	N/A	N/A		Low	<p>CERT does not fall within the responsibility of the Police Department or the City of Sebastopol, as it is a county-run initiative. The responsible county department was contacted previously and advised that they may coordinate and conduct trainings within the city. The Chief of Police also offered use of the police department's training room should they determine it would support their program.</p> <p>The police department does not oversee or have administrative or operational control of the CERT program.</p> <p>With respect to the CSV and other volunteer-based programs, this has been addressed in a separate section above. The ability to support and expand these programs is dependent on the department being fully staffed and personnel being fully trained. Once those operational goals are met, the department will have the necessary capacity to take on additional program areas and provide appropriate oversight for their development and implementation.</p>
2.6	Longer-Term Public Safety Improvements								

2.6.1		Evaluate best practices in public safety delivery models to reduce overtime; review shared services	Unknown	Police	N/A	N/A		Moderate	<p>City staffing the department and unrecruiting the remaining position will significantly reduce overtime costs, as officers will no longer need to backfill shifts created by training requirements, sick leave, vacation time, compensatory time, and other routine absences.</p> <p>There are no viable best practices that will meaningfully alleviate this overtime issue under current staffing levels. The primary driver is a lack of personnel, a condition inherited by the Chief of Police in March 2025, which he has been actively working to address. Absent a number of recent candidates failing background investigations, the department would be fully staffed at this time, with the exception of the currently frozen position, however, these background investigations exist to ensure the city is staffed with the best candidate available.</p> <p>Additionally, while shared services are sometimes raised as potential solutions, they are not a simple or immediate option in the public safety context. Implementation would require navigating employee associations, existing MOUs, and formal meet and confer obligations. There is also a general reluctance among staff to pursue this model for a variety of operational and practical reasons, further limiting its viability as a near-term solution. However, City staff will continue to review shared services when an invitation to meet with bargaining groups have been sent.</p>
2.6.2		Continue exploring County-wide homelessness resources and pursue low or no-cost solutions	Unknown	Police	\$40k as currently allocated to WCCS	Budgeted		Low	<p>The Chief of Police has strongly advocated for the continued support and expansion of the HEART program by both the city and the county, citing its demonstrated success. Based on his professional experience, the program has proven to be one of the most effective initiatives he has been involved with in this service area.</p> <p>Given the observed outcomes, the Chief of Police recommends that the \$40,000 currently allocated to WCCS be reevaluated for potential reallocation to the county's HEART program to support services within the city. This recommendation is based on the comparative effectiveness of the programs, real time collaborative feedback from the department, as well as feedback received from members of the unhoused community regarding service delivery.</p>
2.6.3		Review Coalition of Housing / Keep County or change lead agencies / non-profits				N/A - Councilmember time attending meetings on Homeless Coalition			
2.6.4		SAFE Program (currently on hold due to costs)	Unknown	Police	Unknown	N/A		Low	<p>This program is not on hold due to financial constraints. Rather, the SAFE program has advised the Chief of Police that it is not currently accepting additional municipalities due to internal administrative challenges. The program has further indicated that it does not anticipate expanding for approximately one to two years.</p>

ONE YEAR GOALS THROUGH JUNE 30, 2027

Goal 3: Infrastructure

Maintaining High Quality Infrastructure, Facilities and Services includes repairing/replacing outdated city facilities, improving streets, stormwater and wastewater infrastructure.

	Strategy/Priority	Task	Timeline	Department Responsibilities	Potential Costs to City Budget	Budgeted/Not Budgeted	Budget Committee Review?	Level of Effort/Number of Staff Time/Consultant Time Needed	Additional Notes
3.1	Roads, Potholes & Pavement Management								
3.1.1		Address roads, potholes, and repaving using Pavement Management Program (PMP)	Ongoing	Public Works	\$465k	Budgeted	yes	160	Citywide Pavement Improvement Project is programmed in the FY27 CIP Budget. Both of these for a total of \$1,080,000. FY26 Citywide Pavement Program (\$465k) will move forward and is programmed in the next year CIP. FY27 Citywide Pavement Program (\$615k) is programmed as a separate project
3.1.2		Prepare and implement Capital Improvement Projects based on City needs and community priorities	60mo	Public Works	\$615k	Budgeted	yes	160	Citywide Pavement Improvement Project is programmed in the FY27 CIP Budget. Both of these for a total of \$1,080,000. FY26 Citywide Pavement Program (\$465k) will move forward and is programmed in the next year CIP. FY27 Citywide Pavement Program (\$61
3.1.3		SCTCA Funding Plan Cycle / Bodega Ave Bike Lanes (SCTCA Funding/Plan Cycle 2)	6mo	Public Works	TBD	Not Budgeted	yes	120	Determination of this grant funding is expected the end of summer
3.2	Sidewalks, Pedestrian Safety & Bike Infrastructure								
3.2.1		Implement Sidewalk Repair Program	1yr	Public Works	TBD	Budgeted	yes	60	Public Works is working on a sidewalk program and ordinance. Cost will depend on how we structure the program and if we decide to offer a cost share to homeowners asked to replace their sidewalks. Other than that piece, it's just staff time to develop the ordinance and program
3.2.2		Complete crosswalk / pedestrian safety improvements	Ongoing	Public Works / Police		Budgeted	Yes		Public Works has crosswalk improvements programmed into the FY27 CIP budget with HSIP grant funding.
3.2.3		Install / improve bike infrastructure (racks, trails)				Not Budgeted			
3.2.4		Complete Apple Blossom Trail desktop feasibility study	6mo	Public Works	\$30k	Not Budgeted	no	20	Public Works will bring the approval of the proposal for the Apple Blossom Trail Feasibility Study back to Council for further direction
3.3	Parks & Public Spaces (including Ives Park)								
3.3.1		Make improvements to parks and public spaces	TBD	Public Works	TBD	In CIP			Projects included in CIP
3.3.2		Implement Rotary Centennial Plan /revisoning of Ives Park		PW/Planning	N/A	Not Budgeted	no	Low/20 staff hours	Ives Park special events policy/sound mitigation?
3.3.3		Complete ADA walkway Phase 2	60mo	Public Works	\$185k	Budgeted	yes	20	The Ives Park ADA Pathway is programmed into the FY27 CIP Budget
3.3.4		Secure CUSP Grant for Calder Creek naturalization		PW/Planning	N/A	Budgeted	no	Low/20 staff hours	Resolution for CUSP to apply on May 19 2026 agenda
3.4	Water, Sewer & Stormwater Infrastructure								
3.4.1		Complete Water Master Plan				Complete			Complete
3.4.2		Complete Sewer Master Plan	1yr	Public Works	\$160k	Budgeted	Yes	100	This is programmed in FY27 CIP Budget. Flood Resiliency Master Plan is programmed in both FY26 (\$60k) and FY27 (\$100k) / Sewer Master Plan programmed in both FY26 (\$10k) / and FY27 (\$147k)
3.4.3		Complete Flood Resiliency Master Plan	6mo	Public Works	\$160k	Budgeted	yes	60	This is programmed in FY27 CIP Budget

3.4.4		Complete Well 4 updates / secure funding	1 yr	Public Works	\$690k	Budgeted	yes	120	This is programmed in FY27 CIP Budget. \$301k is in the FY26 budget and the contract has been awarded, the other \$389k is programmed in FY27 as the 2nd Phase of the Well 4 Design
3.4.5		Perform silt removal from Calder Creek Pipeline	6 mo	Public Works	\$260k	Budgeted	yes	200	This is programmed in FY27 CIP Budget. CIP 0715-26.11: We met with the Regional Waterboard today and are moving forward with permit applications for this work.
3.5	Project Readiness for Grants & Funding								
3.5.1		Advance projects to at least 50% design	1yr	Public Works	\$50k	Budgeted	yes	40	Combined with 3.5.2
3.5.2		Maintain shovel-ready portfolio for state/federal grants	1yr	Public Works		Budgeted	yes	40	Combined with 3.5.1
3.6	Asset Management System Implementation								
3.6.1		Build out asset inventories (stormwater, roadways)	6mo	Public Works	\$20k	Budgeted	no	180	This budget is built into our FY27 Operational Budgets. We are still considering where to further invest in our current system or start over which may actually be more cost effective and quicker.
3.6.2		Integrate work orders, maintenance, and inspections				Budgeted			Combined with 3.6.2
3.7	Capital Improvement Program (CIP) Delivery & Other Infrastructure								
3.7.1		Successfully deliver full FY 2026/27 CIP projects on schedule and budget	1yr	Public Works	\$6Mil	Budgeted	Yes	TBD	Programmed, FY27 CIP Budget with the exception of Calder Cr grant which would not implement FY. Brief Summary: The approximately \$6 million CIP includes major investments in transportation, utility, stormwater, and facility infrastructure projects throughout the City. Key efforts include pedestrian safety improvements and citywide pavement rehabilitation, sewer and storm drain upgrades, water system reliability projects, flood repair work, and critical facility improvements such as a police station generator and structural assessments of water tanks. Summary Breakdown as follows: \$1.4 Mil in Pedestrian Improvement - Pedestrian Crossings at Burnett, Keating, Walker, Hutchins, Covert, Johnson. \$1.5 Mil in Citywide Pavement Program \$0.2 Mil ADA Pathway at Ives \$0.4 Mil Zimpher Creek Part 1 Construction & Part 2 Design \$0.15 Mil Sewer Master Plan \$0.25 Mil Morris St Pump Station Repair \$0.55 Mil Community Ctr Flood Repair \$0.25 Mil Calder Storm Drain Sediment Removal \$0.39 Mil Well 4 Design \$0.33 Mil Seismic & Structural Assessments Water Tanks \$0.37 Mil Police Station Generator
3.7.2		Initiate Trench Cut ordinance	6mo	Public Works	NA	Budgeted	no	60	Public Works is researching other agency trench cut ordinances with the goal of bringing an ordinance to City Council this summer in advance of the FY27 Citywide Pavement Improvement Project construction NTP
3.7.3		Create building component replacement schedule and funding plan	1yr	Public Work	NA	Budgeted	no	40	Combined with 3.6.1 - This is just an asset layer
3.7.4		Develop fleet replacement & electrification plan	1yr	Public Works	TBD	Not Budgeted	yes	60	Public Works to research Electrification Grant Programs

ONE YEAR GOALS THROUGH JUNE 30, 2027

Goal 4: High Performance Organization

	Strategy/Priority	Task	Timeline	Department Responsibilities	Potential Costs to City Budget	Budgeted/Not Budgeted	Budget Committee Review?	Level of Effort/Number of Staff Time/Consultant Time Needed	Additional Notes
4.1	Staffing, Recruitment & Institutional Knowledge								
4.1.1		Fill key vacancies (Planning Director, Associate Planner, etc.)		City Manager		Budgeted			Associate Planner Interviews Being Conducted;Re Issuing Recruitment for Planning
4.1.2		Initiate succession planning, document procedures, and Continuity of Operations Plans		All Departments/Positions		Staff Time			
4.1.3		Continue employee cross-training		All Departments		Budgeted			Ongoing Training
4.2	Transparency, Accountability & Public Trust								
4.2.1		Improve Council responsiveness to community input				Council time respondgn to constituents			
4.2.2		Increase transparency and accountability				Within Budget			
4.2.3		Improve public communications				Within Budet			
4.2.4		Regain public trust				Within Day to day Operations			
4.3	Labor Relations & Internal Collaboration								
4.3.1		Strengthen collaborative relationships with labor unions through proactive communication and early engagement				May require HR and Labor Negotiator			
4.4	Policies, Codes & Procedures Updates								
4.4.1		Update Municipal Code (water use, sidewalks, turf, etc.)	1yr	Public Works	NA	Budgeted	no	80	
4.4.2		Complete City Council Protocols Handbook				Within Staff Time			
4.4.3		Strengthen development review integration across departments	1yr	Public Works	NA	Budgeted	no	40	These hours will be billed to Development Projects.
4.5	Avoid Builder's Remedy; Compliance with Housing Element								
4.5.1		Ensure proactive Housing Element compliance and streamlined permitting		Planning	up to \$37,500	(mostly) Budgeted	yes	high/120+ staff hours. Consultant may be needed.	This item requires both adequate staffing and the ability to direct staff time to streamlined permit processing. Some outside services may be needed depending on the expertise of individual staff. Could be mostly absorbed by a
4.5.2		Secure ABAG Priority Development Grant		Planning	see discussion	Budgeted	no	medium/30 staff hours	Grant efforts are underway and expected to result in contract this summer. This effort could be supplemented with additional funding to allow planning efforts related to several Goal 6 programs (6.1.1, 6.2.2, 6.3.1) at the lowest possible cost.
4.5.3		Avoid triggering builder's remedy		Planning/All	N/A	Budgeted	no	low	level of effort for this item alone is low for 26/27; see 4.5.1 above which is where the work is for 26/27 and 27/28
4.6	Technology, Software & Shared Services								

4.6.1		Evaluate replacement of SMART Gov / CIP software		Building, Planning, CM		No budget- Remaining with current software for now			
4.6.2		Explore shared services (e.g., with Cloverdale, Cotati)				Within Salary Savings			City of Cotati releasing shared services RFP for Code Enforcement/City to review responses

VALUES/GOALS FOR DAY-TO-DAY OPERATIONS/ARE CONSIDERED ROUTINE ITEMS INCORPORATED INTO DAY TO DAY OPERATIONS:

1	Achieving staffing/ Program targets that match best standards and efficiency/operational staffing efficiencies/baseline budgets/performance management
2	Restoring public trust
3	Improve Public Communications
4	Cross Training of Administrative Staff/Actions from Class and Comp Study and Staffing Assessment

ONE YEAR GOALS THROUGH JUNE 30, 2027

Goal 5: Long Term Financial Sustainability

Achieving Greater Fiscal Resilience and Long Term Fiscal Sustainability

	Strategy/Priority	Task	Timeline	Department Responsibilities	Potential Costs to City Budget	Budgeted/Not Budgeted	Budget Committee Review?	Level of Effort/Number of Staff Time/Consultant Time Needed	Additional Notes
5.1	Revenue Generation & Diversification								
5.1.1		Develop new revenue streams (tourism / TOT)		CM/Planning		Work with Downtown Association; Chamber and Sonoma County Tourism			Planning could assist with implementation of certain programs from the 1997 EDS related to TOT. Would façade grant program fit in here?
5.1.2		Support hotel development (Barlow Hotel)		Planning/Building	N/A	Budgeted	no	low	Costs expected to be absorbed by planning or funded by deposit account
5.1.3		Improve business license compliance & code enforcement				Budgeted for Staff Time			
5.2	Cost Control & Efficiency								
5.2.1		Implement spending reductions: o Limit consultant costs o Review cost allocation plan o Achieve cost recovery for fees o Review and reduce City utility costs		All		Not Budgeted			
5.3	Pension, Reserves & Financial Policies								
5.3.1		Review pension/benefits funding (Receive CalPERS Presentation + 115 Trust Presentation)				Budgeted			
5.3.2		Evaluate reserve policies				Budgeted for Staff Time			
5.3.3		Update financial policies to meet CIRA				Budgeted for Staff Time			
5.3.4		Evaluate long-term structural balance; present Five-year Forecasts yearly				Budgeted for Staff Time			
5.3.5		Conduct yearly Review of Measure U Funds				Budgeted for Staff Time			
5.4	Financial Transparency & Community Engagement								
5.4.1		Invest in technologies (Open Gov, easy financial reports)				Not Budgeted			
5.4.2		Conduct comprehensive community engagement on finances/budget				Budgeted for Staff Time			
5.4.3		Produce quarterly financial reports				Budgeted for Staff Time			
5.4.4		Create Budget at a Glance document				Budgeted for Staff Time			
5.5	Grants & Service Delivery Optimization								
5.5.1		Pursue regional grants (possible grant writer RFP)		Planning, PW		Not Budgeted			SCTCA has added Planning and PW to new grant info system which will assist us in identifying and applying for grants
5.5.2		Evaluate cost-effective service methods (contracted/shared services, limited-term staff)				Ongoing/would utilize vacancy savings			

5.5.3		Update impact/user fees		Finance/Planning/ Building		impact fee study partially budgeted			RFP for both impact and user fees has been drafted and is in internal reviews
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VALUES/GOALS FOR DAY-TO-DAY OPERATIONS/ARE CONSIDERED ROUTINE ITEMS INCORPORATED INTO DAY TO DAY OPERATIONS:

1	Quarterly Financial report/annual long term budget reductions/Provides Quarterly Reports	a. 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.
		b. 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.
		c. TRUST FUND - 115
2	Measure U Priority Resolution reviewed during Budget Process	Incorporated into the budget process.
3	Publish Reports on Budget Illustrating Budget (Budget at a	Update Yearly Budget at a Glance

ONE YEAR GOALS THROUGH JUNE 30, 2027

Goal 6: Economic Development

	Strategy/Priority	Task	Timeline	Department Responsibilities	Potential Costs to City Budget	Budgeted/Not Budgeted	Budget Committee Review?	Level of Effort/Number of Staff Time/Consultant Time Needed	Additional Notes
6.1	Support Local Businesses & Vacant Spaces								
6.1.1		Reuse vacant commercial spaces (Rite Aid, CVS, etc.)		Planning	up to \$20k	Not Budgeted	yes	Depends on approach. If added to PDA Grant work, low-medium staff time absorbed within budget, but about \$20k addition to PDA grant funding to include this work.	Adding \$ to existing PDA grant funds could expand the project scope to ID key sites and develop strategies and appropriate zoning changes to facilitate development. Consider façade grant program?
6.1.2		Implement Economic Gardening program				Not Budgeted			
6.1.3		Conduct Downtown Business Listening Series				Not Budgeted			
6.1.4		Launch "Downtown Roots" recognition program				Not Budgeted			
6.2	Business-Friendly Policies								
6.2.1		Reduce regulations and streamline permitting (zoning code review)		Planning	Consultant cost \$0 up to \$12,000 IF NEEDED (depends on staff strengths)	Mostly Budgeted	yes	medium/50 staff hours/consultant may be needed depending on staff abilities. At a minimum, 12 hours of PD oversight would be required whether provided by staff or consultant	Underway, but staff hours needed. With FT staff, hours can be absorbed but would need to be prioritized. Budget provided is if a consultant is needed.
6.2.2		Support local businesses (bike racks, sidewalk dining, parklets, street closures for events)		PW/Planning	N/A	Mostly Budgeted	yes		Planning for this work can initiate under the STG Plan; staff will seek out grant opportunities. Façade grant program?
6.3	Develop Economic Development Strategy								
6.3.1		Create overall Economic Development Strategy (on hold until new Planning Director is hired – coordinate with Chamber and Sonoma County Tourism)		Planning	on hold	Not Budgeted	no		This work can initiate with the PDA Grant, which can provide for data collection and economic analysis needed to support the coming EDS