ONE YEAR GOALS THROUGH JUNE 30, 2026

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/Project	ACTION PLAN	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	FY25-26 Funding	$ spent as of 12/15/25	Carryover
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)	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/boulders.	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	$6,000.00	$5,726.19	N/A
2	Support community events with city sponsorship and reduction of fees	Staff to continue to review and process requests for waivers of fees; staff time; materials as the requests come in.	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:	N/A	$950.00	Ongoing
3	Pomo and public art and updating city web site/land acknowledgement	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	City Administration/ City Attorney/ CDD to Monitor Future projects	Research of Land Acknowledments 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 languge 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 Cit y agendas as well as City website	No funding is in the current budget; reviewed by BC on 11/17/25 and allocate $3,000 for the POMO Art Mural and update costs for the Storm Drain Lid Painting Project, funded by the Art in Lieu Fund.		Yes (mural)
4	Clean up of Graffiti	Clean up of Downtown	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)	N/A		Ongoing
5	Festive Activities/Holiday Events	CDD and PW to work with downtown businesses/Chamber of Commerce to review/discuss plans for potential holiday events.	Public Works	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.	Met with Myriah and discussed holiday decorations , tree lighting and window painting for the busniess.	$5,000.00	$5,393.00	Yes
6	Grant Writer	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	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 new grants such as the ProHousing Incentive Program (PIP) Grant.	Staff has not yet reached out to Sonoma State to see if this is feasble. Staff will continue to apply for grants and will reach out to Sonoma State by mid year	N/A		Yes

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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

	Strategy/Project	ACTION PLAN	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	FY25-26 Funding	$ spent as of 12/15/25	Carryover
1	Explore Ways to Address Homelessness	Pursue New County-wide Lead Agency for Homelessness	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.	N/A		Council Coasideration
2	Pursue no additional costs and or low cost solutions to homelessness	Homelessness: Ordinance to restrict sleeping or sitting that blocks public access to buildings and on sidewalks	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.	N/A		Council Coasideration
		County-wide allocation of Homelessness Resources	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 Julian Sanchez from SoCo DHS HEART commenced with the police department Jan 20th, 2026 and is progressing very well, working collaboratively with the police dept staff to achieve mutually beneficial outcomes.	$ 40,000	$10,000.00	Yes
3	Revisit Infrastructure for back up of City emergency systems	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.	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.	Complete	Included in CIP (#1002-25.04)	$15,000.00	No
		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.	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	Feasibility Study Complete. Design underway and construction in FY27 CIP (#1002-25.04)	$ 420,000	$0.00	Yes
4	Improve Emergncy Preparedness; Update Emergency Operations Plan	Improve Emergncy Preparedness; Update Emergency Operations Plan	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 – EOP submitted to City Attorney for review before being offered for community feedback and again placed on council agenda. Plan draft has been adjusted/updated after initial council review in December 2025 and submitted to city attorney for a review Jan 22nd, 2026. Upon receipt of approval by city attorney, plan will be made available for public opinion and then back to council for their consideration in March, 2026. Proposed to be completed by end of 2026 FY	$ 40,000	$8,113.11	No -work completed to EOC, Carryover for emergency operations plan Training will be Ongoing
		Update Hazard Mitigation Plan	Building/ Public Works	N/A	Budget has $10k toward Conty MJHMP	High	State Mandate; Deadline for next update is: December 2026	City is Participaing in the Multi-Jurisdictional Hazard Mitigation Plan (MJHMP) led by County of Sonoma. Draft due June 2026	$ 10,000	$0.00	No
		SAFE Program	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. There is still no anticipated date for this program being available for the city to consider as of 1/2026	$ -	$0.00	Council Coasideration
5	Community Emergency Response Team – County free offerings	Communciate with Chief Helfin and Dr. Nancy Brown on Free Trainings Offered for CERT	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 and would submit that CERT, not being a city organization, would be responsible for organizing trainings. The PD are happy to support their effort and if at all possible, provide the police department training room for any potential suitability for that training.	N/A		Council Coasideration

6	Coalition of Housing/Keep County or review non-profit/change lead agencies	This action plan is similar to goal above/consider combining this goal with goal above. Pursue New County-wide Lead Agency for Homelessness	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. Julian Sanchez from SoCo DHS HEART commenced with the police department Jan 20th, 2026 and is progressing very well, working collaboratively with the police dept staff to achieve mutually beneficial outcomes.	N/A		Yes
7	Keeping drugs out of town / drug enforcement/ needle exchange	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 woudld 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.	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. This NARCAN dispensing location was before city council January 20th, 2026 and the location provided on the corner of McKinley and N Main was rejected (not a location ever supported by the police chief) and sent back for further consideration for other locations potentially more suitable.	Part of current duties as time permits during daily operations and calls for service Narcan has been completed	N/A		Narcan completed, Carryover for patrols

ONE YEAR GOALS THROUGH JUNE 30, 2026

Goal 3: Infrastructure

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

	Strategy/Project	ACTION PLAN	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	FY25-26 Funding	$ spent as of 12/15/25	Carryover
1	Caltrans grant – Sustainable transportation	Staff to create with consultant a proposed project and funding list.	Planning	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. PC and CC have selected a preferred alternative; Dragt Plan to return in April (PC) and May (CC)	N/A		No
2	Potholes/Street Resurfacing	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).	Public Works	Budget limits any significant resurfacing projects.	$500,000	High	Digout Repair List approved. Street rebuild project will be presented to Council 4/21.	Staff prepared a grant application for the City's 5-year paving program and submitted 0n 8/2/25. Public Works is developed a list of locations. Palm Ave and Strout are going back to Council 04/21	$ 500,000	$5,401.84	Yes
3	Wastewater Pipes/Infrastructure/Sewer master plan	Flood Resiliency Master Plan	Public Works		$155,000	High	Contract awarded 10/7/25	Wood Rodgers is developing GIS database converted from CAD for Santa Rosa review.	$ 169,000	$38,048.75	Yes
		Sewer Master Plan	Public Works		$157,000	High	Contract Award will be presented to Council at the 4/21 mtg	Underway	$ 157,000	$132,634.00	Yes
4	Storm Drain Plan – Removal of silt from Calder Creek Pipeline	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.	Public Works	High cost of what should be an on going maintenance item; $200k for assessment;, $2M for dredging work. Update: PW has received an alternative proposal and plans to advance this project this summer	$250,000	High	Alternative methodology suggested by Flood Resiliency Master Plan consulant has lead to significant cost reduction	Flood Resiliency Master Plan will have cost for silt removal.	Flood Mitigation Funds (FY27) - $256,026	$0.00	Yes
5	CUSP Grant Application for Phase I of Naturalization of Calder Creek and Ives Park	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.	Planning 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.	CUSP is preparing to submit grant applications that would allow design work to proceed.	N/A		Yes
6	Implementation of Rotary Centennial Plan (with revisioning of ives park) Council review first	Staff to work with Rotary on Plan Review/Item to be returned to Council for consideration	Planning and Public Works	Staffing	None	Low	Construction work is by Rotary. Public Work will request plans and review them. Update: Public Works to meet with Rotary and CUSP to align project and path forward 4/3/26	Since staff, Rotary, and CUSP had met the Rotary has taken this item off any future Planning Commission agendas as they work throuhg some redesigns. PD Parks Subcommittee formed 3/25 and tasked with resolving conflicts in plans.	N/A		Yes
7	Well 4 (updates/funding)	Issue RFP for engineering services to develop standard plans & specifications.	Public Works/Engineering	Construction costs	0-$400,000 for design	High	Contract to complete test well and design was approved by Council 3/17/26. Moving forward with design in 2026	RFP Complete. Design work in 2026.	N/A	$0.00	Yes
8	SCTCA Funding Plan Cycle/Bodega Ave Bike Lanes. SCTCA Funding Plan Cycle 2	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.	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.	Completed. Submitted grant for SCTCA in Dec 2025. Waitng to hear back on potential funding in FY26-27	N/A		Yes

9	EIFD	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.	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 were approved, staff holds committee meeting. Council working with Supervisor on funding for next step	N/A		Council Consideration
10	ADA walk way in Ives Park	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.	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.	Project is programmed in FY 27 CIP utilizing Measure M Funding	$ 180,000	$0.00	Yes
11	Items below added from September 2024 Approved Goals list: Water / Sewer Master Plan. City buildings	Water Master Plan	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.	$ 115,000	$75,459.00	Yes
		Pursue Trench Cut ordinance so contractors working on City streets pay for repairs	Public Works		Minimal	Medium	Develop ordiance using existing neighboring cities as an example. Prepare City Council agenda item.	Not yet started due to other ordinance and policy priorities.	N/A		Yes
		Develop schedule for replacing major components of buildings, and determine amount of funding needed and to be set aside each year.	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.	N/A		Yes
		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 enginering 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 coordiate with PG&E and Sonoma Clean Power about Grants.	N/A		Yes

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Goal 4: High Performance Organization

	Strategy/Project	ACTION PLAN	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	FY25-26 Funding	$ spent as of 12/15/25	Carryover
1	Achieving staffing/ Program targets that match best standards and efficiency/operational staffing efficiencies/baseline budgets/performance management	Review staffing assessment study and work to match staffing levels with service demand and seasonal trends.	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.	Public Works Director onboarded; Recruiting Planning Director	N/A		No ((Ongoing)It'll be a routine item for continue recruitments)
2	City Council Protocols and Procedures		City Management/ Ad Hoc Committee			High	City Council review policies on an ongoing basis during City Council Meetings.	ONGOING	N/A		Yes
3	RFP for HR Management		Administrative Services/ City Manager			Medium		RFPs for various consultants has been issued	N/A		No
4	Avoid builder remedy	A.Staff is actively processing Housing element updates (completed) and implementation to remain in compliance (underway)	Planning	Staff time	None	Moderate to High		First round (critical items) completed January 2026. PC Subcommittee working on further implementation during 2026	N/A		Yes
5	Housing Element Implementation/Association of Bay Area Government (ABAG) Priority Development Grant	PDA Grant will assist in implementing the cetified Housing Element	Planning	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.	Consultant selected and PDA Grant kicked off early 2026; contract to CC this spring	N/A		Yes
6	Evaluate Replacement of SMART Gov permitting system	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.	Planning/ Building/ Admin 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.	N/A		Yes
7	Replace CIP Software		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.	N/A		Yes
8	Restoring public trust	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.	All Departments			High	Ongoing	ONGOING - STAFF CONTINUES TO REVIEW WAYS TO INCREASE PUBLIC TRUST	N/A		Ongoing

9	IT Audit (approved during earlier Council Meeting)	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.	Administrative Services/ City Manager	None at this time	Costs of Audit will be known once RFPs are returmed 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.	RFP was issued in Jan 2026. Received 6 responses and currently under review. Will be completed June 2026	N/A		No
10	Improve Public Communications	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.	All Departments			High	Ongoing	This is ongoing; contine to explore ways to increase communications/providing information to the public /increasing transparency.	N/A		Ongoing
11	Shared Services	Communicate benefits and impacts, not just procedures or policies.	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 services.	N/A		Yes
12	Cross Training of Administrative Staff/Actions from Class and Comp Study and Staffing Assessment	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	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 Techs onboarded	N/A		Ongoing

ONE YEAR GOALS THROUGH JUNE 30, 2026

Goal 5: Long Term Financial Sustainability

Achieving Greater Fiscal Resilience and Long Term Fiscal Sustainability

	Strategy/Project	ACTION PLAN	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	FY25-26 Funding	$ spent as of 12/15/25	Carryover
1	Balanced Budget	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.	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 theirs 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		Yes
2	Quarterly Financial report/annual long term budget reductions	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.	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	N/A		Ongoing
		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.	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	N/A		Ongoing
		TRUST FUND - 115	Administrative Services	None	Staff Time	Moderate	Yearly Update on Pension trust	Last updated on pension was in June 2025	N/A		Ongoing
3	Measure U Priority Resolution reviewed during Budget Process	This process is already incorporated in the FY25-26 budget discussion	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	N/A		Ongoing
4	Publish Reports on Budget Illustrating Budget (Budget at a Glance)	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.	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		Ongoing
5	Diversify City Revenue base	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.	**Planning/City Manager/Finance**	Lack of brick and mortor shops with the advent of Amazon Etc	None- To be completed within departmental budget **OUTSIDE CONSULTANT SUPPORT WILL LIKELY BE NEEDED**	Medium	Staff to reconsider reinstituting the façade improvement program	With direction from the Budget Committee we could revive the façade improvement program to focus on beautifical of the downtown businesses. This item if directed by the Budget Committee it would come back to a mid year budget review in 2026.	N/A		Yes (Façade improvement grants)
6	Update Financial Policies/Ensure meets CIRA	Staff would need to consult with CIRA Team and provide them with the City current financial policy and request a review	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		Yes
7	Increasing Revenue Base	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.	**Planning/Admin Services**	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 **MAY NEED OUTSIDE FUNDING**	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.	Draft RFP prepared for Impact Fee Study and Use Fee Study. Currently working with several debvelopers on new projects including the Barlow Hotel. We are expecting to permit summer 2026.	N/A		Yes
8	Update of Impact Fees and More Information	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.	Building / Planning	Staffing	$80,000	Medium	Fee study is overdue. Changes in state law have increased the cost of a new study (no longer just an update). RFP underway; cost may exceed the budgeted $70k **USER FEE STUDY IS ALSO DUE IN 2026;** RFP will include as as optional task so we can get rough costs and potential economy of scale	There are new statutory requirements for impact fees and providing more user friendly access to information about the fees. Draft RFP for Impact Fees has been prepared and anticipated to be released by end of April 2026	$ 70,000	$0.00	Yes

9	Grants from Regional Bodies	Identify Relevant Regional Funding Sources/Partner with neighboring municipalities, nonprofits, on joint proposals/Engage external grant consultants if resources are limited.	All Departments	Staff time/lack of grant writer experience	VARIES - matching funds typically required; grant administrative costs can also be high	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	N/A		Yes
10	Review of Zoning Codes for streamlining of permitting	In process; Planning Commission has appointed a subcommittee to evaluate Housing related Zoning Code updates	Planning	Staffing; Funding	Zoning Code changes are expensive: community outreach, publication costs for multiple hearings, heavy PD and CA time costs; codification expenses. Budget $10k for 2026	High	None.	Similar to Goal 4-4	N/A		Yes

ONE YEAR GOALS THROUGH JUNE 30, 2026

Goal 6: Economic Development

	Strategy/Project	ACTION PLAN	Department Responsible	Constraints	Potential Costs to City Budget	Level of Effort	Additional Notes	Status of Item	FY25-26 Funding	$ spent as of 12/15/25	Carryover
1	Growing Businesses Together /"Requested to be Retitled to: Economic Gardening Program"	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.	Planning/ CM	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." •Job 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 accomplished 9/30/25 with all departments in attendance. First event held 3/26/26 (Councilmember Carter).	N/A		Council Consideration
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	Develop Economic Development Strategy	Planning/ CM/ Admin Services	Staffing; Funding	None- To be completed within departmental budget	High		Scope for PDA project is being adjusted to add economic vitality data that will be needed for a future vibrancy/economic development plan.	N/A		Yes
3	Finalize Completion of Permitting for Barlow Hotel	Staff curently working with developer to finalize construction plans. Expected completion late fall. Expect permit to be ready to issue in February 2026 if developer continues to follow through.	Planning/ City Manager/ Building/ Public Works	Financial constraints for developer is the main constraint. Lower intrest rates would help		High	Development Agreement approved July 2025	Land Use Entitlement Completed. Expecting plan submittal for construction by September 2026	N/A		Yes