

GOAL 1	Community Vitality						
	Strategies/Priorities	ACTION /TASK					
			Carter	Hinton	Maurer	McLewis	Zollman
<b>Councilmember Priorities</b>							
1	Downtown History Walk (bronze plaques or markers); "I ♥ Sebastopol" week-long event.						
2	WESCO Urban Multi-Sport Facility (youth soccer/pickleball/basketball) at Youth Annex – shovel-ready						
3	Volunteer Program with Coordinator						
4	Charles Schulz Peanuts/Snoopy public art sculpture						
<b>Public Input</b>							
5	Preserve local character / support small businesses / avoid chain stores (42 responses)						
6	Traffic, parking, and street configuration concerns (26)						
7	Infrastructure repairs including roads and sidewalks (20)						
8	Downtown cleanliness, safety, and homelessness (16)	Review of continued removal of old/and installation of new garbage cans; work with Chamber of Commerce to provide/maintain flower baskets; conduct police patrols; utilize WCCS and HEART personnel for homeless					
9	Public spaces, parks, arts, and community events (13) <i>(Can merge with Staff Priority of 125<sup>th</sup> Centennial Celebration)</i>	City Council ad hoc committee created for Centennial; work with organizations such as Chamber or BID for events to be held downtown					
<b>City Staff New/Revised/Carryover Priorities</b>							
10	Pomo and public art	Mural funded for \$3000; Public Arts to continue work on this project					
11	Festive Activities / Holiday Events	Review of installing electricity in the downtown light poles rather than using solar lights for trees; work with Chamber on window decorations					
12	Public Arts Committee Requested Return to Monthly Meetings	Return to Monthly versus bi monthly meetings (staff to review work plan)					

**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
3	Land acknowledgement on all city agendas

GOAL 2	Public Safety						
	Strategies/Priorities	ACTION /TASK					
			Carter	Hinton	Maurer	McLewis	Zollman
<b>Councilmember Priorities</b>							
1	Joe Rodota Trail Corridor Safety – vegetation management, sight-line improvements, blackberry removal						
2	Increase police foot patrols downtown ( <i>Merged with former approved Council goal: Keeping drugs out of town / drug enforcement/ needle exchange</i> )	Increased downtown foot patrols by Police Personnel					
<b>Public Input</b>							
3	Homelessness enforcement / public space management / drug activity concerns (24) ( <i>This can be merged with item 2 above</i> )	Increased downtown foot patrols by Police Personnel; Increase patrols in City Parks and trails					
4	Traffic enforcement and speed control (22); ( <i>Can be merged with Staff priority: Traffic enforcement; community policing; walking downtown; walking the plaza and parks routinely</i> )	Increase Community Policing and Visibility and traffic enforcement					
5	Increased police visibility and community policing (18)	Increase Community Policing and Visibility					
6	General satisfaction with current services (17)						
<b>City Staff New/Revised/Carryover Priorities</b>							
7	Prioritize public safety through programs and initiatives that assist the Council, City departments and the community prepare for a major disaster and continue disaster preparedness with a regional approach	Finalize Emergency Operations Plan; Conduct Trainings for City Council and City Staff (especially City staff appointed to EOC during emergencies) (See Item 12 below)					
8	Prioritize volunteer programs to enhance public safety, support the Police Department in non-enforcement duties and improve community relations by engaging in a variety of community service roles.	Continue to work on volunteer programs such as the community service volunteer program; mounted horse unit					
9	Evaluate industry’s best practices in public safety delivery models and identify potential opportunities to adapt and expand capacities, including a focus on staffing strategies and limiting reliance on overtime						
10	Explore Ways to Address Homelessness/ Pursue no additional costs and or low cost solutions to homelessness	<ul style="list-style-type: none"> <li>a. Homelessness: Ordinance to restrict sleeping or sitting that blocks public access to buildings and on sidewalks</li> <li>b. County-wide allocation of Homelessness Resources</li> <li>c. SAFE Program</li> </ul>					
11	Update/Finalize Emergency Operations Plan	<ul style="list-style-type: none"> <li>o Finalize Emergency Operations Plan</li> </ul>					

		<ul style="list-style-type: none"> <li>○ Conduct Trainings for City Council and City Staff (especially City staff appointed to EOC during emergencies)</li> </ul>					
12	Community Emergency Response Team – County free offerings	Continue to work with County to distribute through all media channels all available trainings					
13	Infrastructure for back up of City emergency systems (Emergency Operations Center Generator)	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.					
14	Coalition of Housing/Keep County or review non-profit/change lead agencies						

GOAL 3	Infrastructure						
	Strategies/Priorities	ACTION /TASK					
			Carter	Hinton	Maurer	McLewis	Zollman
<b>Councilmember Priorities</b>							
1	Desktop feasibility study for Apple Blossom Trail (\$35K); and Gravenstein Trail development (coordinated with downtown street reconfiguration)						
2	Prioritize Laguna Wetlands Preserve care (including possible bathroom upgrade)						
3	Traffic Ad Hoc Committee.	Form and convene a Traffic Committee to address traffic, parking, and street configuration concerns					
<b>Public Input</b>							
4	Roads, potholes, and repaving (58 responses) <i>(Can merge City Staff Priority: Potholes/Street Resurfacing)</i>						
5	Parks and public spaces including Ives Park (18) <i>(Can merge City Staff priority of Street Paving)</i>	<ul style="list-style-type: none"> <li>○ Utilize the Pavement Management Program (PMP) as a foundational tool to guide roadway investments.</li> <li>○ Combined PMP recommendations with the CIP Program, available funding, and community priorities</li> </ul>					
6	Bike infrastructure and trails (14)						
7	Sidewalks and pedestrian safety (12)						
8	Water and sewer infrastructure (11) <i>(Can Merge with City Staff Priority: Wastewater Pipes/Infrastructure/Sewer master plan; Well 4 (updates/funding))</i>	<ul style="list-style-type: none"> <li>○ Flood Resiliency Master Plan</li> <li>○ Sewer Master Plan</li> <li>○ Water Master Plan</li> </ul>					
<b>City Staff New/Revised/Carryover Priorities</b>							
9	Advance Project Readiness for Grant and Funding Opportunities	<ul style="list-style-type: none"> <li>○ Develop a portfolio of projects to at least 50% design across infrastructure sectors.</li> <li>○ Position the City to compete effectively for state and federal funding by maintaining “shovel-ready” projects.</li> <li>○ Leverage both internal expertise and specialized consultant support, as appropriate, to efficiently advance design.</li> </ul>					
10	Advance Implementation of the City’s Asset Management System	<ul style="list-style-type: none"> <li>○ Continue building out and refining asset inventories, including stormwater and roadway systems, and validating legacy data.</li> <li>○ Integrate work order tracking, maintenance activities, and inspection programs into a unified system.</li> </ul>					

11	Deliver the FY 2026/27 Capital Improvement Program	<ul style="list-style-type: none"> <li>○ Successfully implement the full suite of programmed CIP projects.</li> <li>○ Maintain focus on schedule, budget, and quality delivery.</li> <li>○ Utilize a balanced approach of internal staff and consultant resources to optimize project outcomes.</li> </ul>					
12	Storm Drain Plan – Removal of silt from Calder Creek Pipeline						
13	CUSP Grant Application for Phase I of Naturalization of Calder Creek and Ives Park	City staff working with CUSP to submit grant applications.					
14	Implementation of Rotary Centennial Plan (with revisioning of Ives Park)	Parks Ad Hoc Committee working with Rotary and CUSP for collaboration of projects.					
15	SCTCA Funding Plan Cycle/Bodega Ave Bike Lanes. SCTCA Funding Plan Cycle 2						
16	ADA walk way in Ives Park						
17	Other:						
		a. Pursue Trench Cut ordinance so contractors working on City streets pay for repairs					
		b. Develop schedule for replacing major components of buildings, and determine amount of funding needed and to be set aside each year.					
		c. Fleet: Develop Replacement Plan & Electrification of City Fleet and State Air Board compliance					

GOAL 4	High Performance Organization						
	Strategies/Priorities	ACTION /TASK					
			Carter	Hinton	Maurer	McLewis	Zollman
<b>Councilmember Priorities</b>							
1	Establish West County Enhanced Infrastructure Financing District (EIFD) – initial \$20K scoping for legal/financial analysis to fund major capital needs (library/senior center, trails, etc.).	Subcommittee working to schedule meeting to discuss next steps needed to move forward.					
2	Strengthen collaborative working relationships between the City and recognized labor unions through proactive communication, transparent processes, and early engagement on operational, budgetary and workforce issues						
<b>Public Input</b>							
3	Council responsiveness and listening to community input (23)						
4	Fiscal management and reducing waste (20)						
5	Staffing levels and filling City vacancies (11) <i>(Can merge City Staff Goal: Support an environment of transparency, clear public communication, collaboration and teamwork. Enable the City to recruit, train and compete for talent and high-performing employees and ensure institutional knowledge is retained.)</i>	City staff continues to recruit for vacant positions. As of the writing of this report, police staffing is close to full staffing; City has conducted two recruitments for Planning Director with no success and has initiated a second recruitment for Associate Planner. City staff is working to fill positions with permanent employees; but will also be reviewing a Request for Proposal for Planning Services dependent upon the outcome of the recruitment.					
6	Transparency, accountability, and public trust (10)	City staff is committed to increase transparency, accountability and regaining public trust.					
<b>City Staff New/Revised/Carryover Priorities</b>							
7	Proactively manage the loss of institutional knowledge by documenting procedures, practices and processes and succession planning efforts including the ability to provide for overlap in critical positions.	City staff is creating Continuity of Operation Plans for City personnel.					
8	<u>Municipal Code Updates – City Wide</u> Update ordinances and policies to reflect current regulatory requirements, sustainability goals, and operational needs.	Items Include but not limited to: <ul style="list-style-type: none"> <li>○ Water loss and construction water use</li> <li>○ Sidewalk maintenance and responsibility</li> <li>○ Non-functional turf and water efficiency</li> </ul>					
9	Strengthen Development Review Integration with all Departments	<ul style="list-style-type: none"> <li>○ Reestablish leadership in the development review process to ensure infrastructure consistency and long-term maintainability.</li> </ul>					

		<ul style="list-style-type: none"> <li>○ Develop clear workflows and coordination protocols across departments.</li> <li>○ Expand staff capacity and training to increase in-house capability, while continuing to partner with consultants where specialized expertise is needed.</li> </ul>					
10	City Council Protocols and Procedures	Continue to work to create/update a City Council Protocol Handbook					
11	Avoid builder remedy	Develop and implement strategies to avoid triggering the builder's remedy, including proactive housing element compliance and streamlined permitting processes					
12	Housing Element Implementation/Association of Bay Area Government (ABAG) Priority Development Grant						
13	Evaluate Replacement of SMART Gov permitting system/CIP Software or Other Software for Efficiency/Ease of Use	City staff to review / create RFP to review new vendors					
14	Shared Services	City Management and Human Resources continue to see solutions; currently working with City of Cloverdale					

**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

GOAL 5 Long Term Financial Sustainability							
Strategies/Priorities		ACTION /TASK					
			Carter	Hinton	Maurer	McLewis	Zollman
<b>Councilmember Priorities</b>							
1	Clean Energy Rate Competitiveness (SCPA 2026 IRP – GeoZone geothermal), GeoZone investment						
2	Pavement Asset Management (preventive maintenance to avoid higher future costs).						
3	Review cost allocation plan and make necessary adjustments	City to continue to review cost allocation methodology.					
4	Review pension/other benefits funding levels.	Review uses of funds; increase/decrease funding amounts.					
<b>Public Input</b>							
5	Balanced budget concerns (32) <i>(Can merge with City Staff Goal: Ensure a fund's fiscal year-end balance estimate is positive; Balanced Budget)</i>						
6	New revenue generation such as tourism taxes (TOT) (28) <i>(Can merge with City Staff Goal: Increasing Revenue Base; Diversify City Revenue base)</i>	City staff meeting with Sonoma County Tourism to discuss ways to increase visitors to Sebastopol					
7	Spending reductions and limiting consultant costs (24)	Staff is working to implement protocols for limiting consultant costs and reviewing all City departments budgets for non-essential expenditures.					
8	Interest in hotel development to increase TOT revenue (18) <i>(Can merge with City Staff Goal: Barlow Hotel); and Facilitate the development of entitled and proposed hotels to increase local amenities and options for future visitors.)</i>	<ul style="list-style-type: none"> <li>o Staff currently 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.</li> <li>o Continue to work with Hotel Sebastopol</li> </ul>					
<b>City Staff New/Revised/Carryover Priorities</b>							
9	Review and evaluate reserve policies, including reserve levels and criteria governing the use of reserves. Evaluate the long-term structural balance of revenues and expenditures to maintain a sustainable General Fund						
10	Invest in technologies that minimize low value-add processes, increase transparency in communications and most efficiently utilize our staff. Commit to continuous improvement in the communication of City financial information through a variety of media acknowledging that the City's professional staff and consultants are obligated to conform to accounting and reporting standards in order to provide balanced financial information that informs policymakers.						

11	Strive to achieve cost recovery goals for fee-based services						
12	Reduce City utility costs by assessing and identifying strategies to increase efficiency and sustainability.						
13	Conduct a comprehensive community engagement effort to build understanding of City services, finances, and budgetary limitations.						
14	Continue to evaluate the most cost-effective method to provide services at a specified level that provides the City with flexibility in all economic conditions, including the use of contracted services, shared services, and regular and limited-term employees.						
15	Implement efforts for improved business license compliance; strengthen code enforcement						
16	Update Financial Policies/Ensure meets CIRA	City staff to work with CIRA on updating financial policies					
17	Update of Impact Fees and More Information	City Staff conducting a Request for Proposal to review City Impact Fees/Update of User Fees					
18	Grants from Regional Bodies	Continue to research available grants/Could consider Request for Proposals for Grant Writer					

**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	<p>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.</p> <p>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.</p> <p>c. TRUST FUND - 115</p>
2	Measure U Priority Resolution reviewed during Budget Process	Incorporated into the budget process.
3	Publish Reports on Budget Illustrating Budget (Budget at a Glance)	Update Yearly Budget at a Glance

GOAL 6	Economic Development						
	Strategies/Priorities	ACTION /TASK					
			Carter	Hinton	Maurer	McLewis	Zollman
<b>Councilmember Priorities</b>							
1	Renew Economic Gardening program budget; launch Downtown Business Listening Series + “Downtown Roots” recognition for long-tenured businesses. <i>(Can Merge with Staff Goal: City staff to work with to 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.)</i>						
<b>Public Input</b>							
2	Strong support for local businesses and limiting chains (42)						
3	Reuse of vacant commercial spaces (Rite Aid, CVS, etc.) (22)						
4	Traffic and parking impacts on downtown businesses (20)						
5	Reduce regulations and streamline permitting (16) <i>(Can be merged with City staff goal: Review of Zoning Codes for streamlining of permitting/Continue streamlining development processes/policies)</i>						
6	Tourism promotion and hotel development (15)	This can be merged with Goal 5; Item 6.					
<b>City Staff New/Revised/Carryover Priorities</b>							
7	Explore additional community event offerings and continue sponsoring non-profit events.	City continues to sponsor Events with Waiver of Fees and Co Sponsorship. This could be considered a part of day to day operations or merged with Goal 1; Item 9.					
8	Identify and evaluate strategies to support local businesses, including bike racks, use of sidewalks for table service; parklets on selective streets; and selective street closures for events.						
9	Develop Economic Development Strategy	City staff would recommend that when a new planning director is hired; they work with the Chamber of Sonoma County Tourism and Economic Development Board to generate visitors to the City. Could be combined with Goal 5; Item 6.					

**TOTAL: 68 Strategies/Priorities**