

## City Council

Mayor Jill McLewis  
Vice Mayor Sandra Maurer  
Councilmember Phill Carter  
Councilmember Neysa Hinton  
Councilmember Stephen Zollman



**City of Sebastopol**

**Agenda Item Number 1**  
Interim City Manager  
Assistant City Manager/City Clerk, MMC  
Mary Gourley  
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Administrative Services Director  
Ana Kwong  
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## Budget Committee

Vice Mayor Sandra Maurer  
Councilmember Phill Carter

**Meeting of Monday March 2, 2026**

## BUDGET COMMITTEE MINUTES FOR MEETING OF March 2, 2026

**Call to Order:** 10:33am

### Roll Call

Sandra Maurer- Vice Mayor  
Phill Carter- Councilmember  
Mary Gourley- Interim City Manager  
Ana Kwong- Administrative Services Director  
Oriana Hart – Public Works Director  
Erik Billing- Public Works Operations Supervisor  
Toni Bertolero – Public Works Engineer – attended via zoom  
Sean McDonagh- Police Chief – attended via zoom

**Public Comment:** A member of the public Drake Sadler attended the meeting and provided a public comment regarding the condition of Strout Street. He also provided a letter from neighbors containing photographs documenting the street conditions.

**LAND ACKNOWLEDGEMENT:** The City of Sebastopol acknowledges that we live and work within the unceded ancestral homelands of the Southern Pomo and the Coast Miwok people. We pay our respect to the past, present, and future generations of these peoples, including the Federated Indians of Graton Rancheria.

### Agenda Items:

1. Approval of Budget Committee Meeting Action Minutes of February 9, 2026  
Responsible Department: Administrative Services
  - Meeting minutes approved unanimously.
2. Well 4 Preliminary Design  
Responsible Department: Public Works

Public Works presented the staff report for the Committee's review and explained the selection of Ludorf Scalmanini as the consultant for the preliminary design work, with a proposed cost of \$378,095 plus a 5% contingency, which remains within the approved budget of \$400,000. The committee received the report.
3. Update on Digouts and Repairs and Palm Avenue Paving  
Responsible Departments: Public Works

The Committee reviewed the list of Sebastopol road conditions and the accompanying map. This item is scheduled for the March 17, 2026 City Council agenda; however, it will be separated into two distinct items: one addressing dig-out repairs and the other addressing Palm Avenue and Strout Street paving needs and will be brought to Council at a future meeting in April. Paving projects will also be discussed at the budget meetings for the FY26-27 CIP budget.

4. Downtown Sustainable Transportation Plan

Responsible Department: Planning

The Committee discussed the Downtown Sustainable Transportation grant and its associated budget. Jane explained that additional analysis would be required based on the Planning Commission's preferred hybrid alternative, with an estimated cost ranging from \$7,500 to \$10,000. Both committee members expressed support for the additional cost, noting that it could be covered by Planning Department salary savings, pending City Council approval of the alternative option.

5. FY26-27 Preliminary Budget Review & Discussion

Responsible Department: Administrative Services

The Committee reviewed the City Council budget, which shows a 6.4% decrease at the summary level due primarily to changes in insurance cost allocations, despite an overall increase in pooled insurance premiums. Although the City's pooled insurance premium is projected to increase by more than 20%, the Council budget shows a decrease as a result of a reduced share of the premium. Liability insurance allocations are based on FY 2024–25 actual expenditures. Key budget items discussed included rising medical costs, increased publication costs for legal notices, and the continued suspension of the Community Benefit Grant, which both Committee members supported.

The Committee also reviewed several department budgets, noting reduced project reimbursements that affected salary projections in the Planning Department. Members discussed the need for more realistic reimbursement assumptions and a review of the user fee schedule, which is due for an update since it has been 5 years. A follow-up meeting was scheduled for March 9 to review the full General Fund budget and consider potential adjustments where appropriate.

6. Future Meeting Schedules

Responsible Department: Administrative Services

- March 9, 2026 at 10:30am- 2<sup>nd</sup> Budget's Committee Meeting
- March 30, 2026 at 10:30am- 3<sup>rd</sup> Budget's Committee Meeting
- April 6, 2026 at 10:30am- 4<sup>th</sup> Budget's Committee Meeting
- April 20, 2026 at 10:30am- 5<sup>th</sup> Budget's Committee Meeting
- May 11, 2026 at 10:30am- Catch All Meeting

7. Current Meeting Recap

Responsible Department: Administrative Services

**Adjournment: 12:07pm**