

## 2023-24 SEBASTOPOL BUDGET - REDUCTIONS MADE BY CITY IN RESPONSE TO FISCAL CRISIS

Drafted by Diana Rich on October 5, 2023. Not reviewed, confirmed, or endorsed by the City of Sebastopol.  
Based on publicly available budget documents. May contain errors or omissions (but it's the best I could do!).  
The City of Sebastopol may have updated numbers reflecting new information.

<b>\$\$ Cut</b>	<b>Item Eliminated from Budget</b>	<b>Impact of the Cut</b>
(\$264,000)	No funding for approved sergeant position for Police	Lost: Sergeant position approved by Council. Frozen for fiscal year. This cut was in the proposed budget presented to the Council.
\$264,000	NEW funding for sergeant position (added back in)	Gained: Sergeant position for Police Dept. Not in proposed budget, but added by majority of Council.
(\$230,000)	No funding for approved officer position for Police	Lost: Police officer position approved by Council. Frozen for this fiscal year.
(\$197,000)	Less overtime pay funding for Police Dept	Lost: Potential overtime pay. Expectation is that filling positions will reduce need.
(\$183,500)	Less stipend & retention pay for volunteers	Lost: Increased stipends to volunteers. \$488,800 was requested for volunteers. Left in budget: \$305,300 (based on prior FY needs).
\$140,000	NEW funding added for fire engineer	Gained: NEW Fire engineer. Not presented to budget committee & not in proposed budget, but added by majority of Council.
(\$110,000)	No Capital Assets Study	Lost: Capital Assets Study. Will be revisited in Public Works Dept if and when grant funding can be identified.
(\$106,400)	No Community Benefit Grants	Lost: Annual allocation to nonprofits. Applications received from Ceres Community Project, Kiwanis Club, Peacetown, Sebastopol Chamber, Sebastopol Sea Serpents, Rainbow House, Slow Food Russian River, Western SoCo Historical Society, Sebastopol World Friends, and Rebuilding Together
(\$70,000)	Less funding for litigation expenses for Police Dept	Lost: Funding for litigation. Updated projections indicate it won't be needed.
(\$45,000)	No funding for contractual overtime pay for Police Dept	Lost: Potential overtime pay. Expectation is that new schedule will reduce need.
(\$36,500)	No climate change projects	Lost: Civic Spark Fellow, Zero Waste Supplies & outreach, special community meetings.
(\$30,700)	No Becoming Independent Contract	Lost: Litter abatement program and support for nonprofit Becoming Independent.
(\$26,800)	No Landscape Contract	Lost: Landscape maintenance.
(\$26,750)	Less for Senior Center general operations	Lost: Support for Senior Center (\$70,000 total support still in budget)
(\$20,000)	No façade improvement program	Lost: Funding for businesses to improve their facades.
(\$20,000)	Less for SCCC contribution to living wages	Lost: Support for SCCC (\$323,000 total support still in budget)
(\$16,800)	Less for janitorial services	Lost: Benefit of full janitorial services (\$23,400 still in the budget).
(\$15,000)	No Sponsorship Grant Program	Lost: Sponsorships to local organizations.
(\$15,000)	Less for Building Official hours	Lost: Buidling Official availability.

(\$15,000)	Less for SCCC general operations	Lost: Support for SCCC (\$323,000 total support still in budget)
(\$15,000)	No security gate for Senior Center parking	Lost: Security gate that would have allowed use of parking area for outdoor recreation.
(\$10,980)	No zoom support for prep of mtg minutes	Lost: Program that provided draft meeting minutes captured via zoom. Instead manual minutes will continue to be done by staff.
(\$10,500)	Less for conferences for councilmembers	Lost: City Council attendance at a variety of conferences. All eliminated except bimonthly Mayors & Councilmembers mtgs.
(\$10,000)	No part time staffing for Finance	Lost: Part time help to complete records retention project. Will be done by current staff.
(\$10,000)	No Labor & Pension Costing Module	Lost: Module that will be needed if a Section 115 pension plan trust is established.
(\$10,000)	Less for street markings contract	Lost: Opportunity to complete all street markings (\$6600 left in budget)
(\$7,500)	Less for Shuttle Fair subsidy	Lost: Portion of subsidy for free shuttle bus. Original request was \$15,000. Remaining in budget: \$7500
(\$6,000)	No replacement of server at Fire Dept	Lost: Replacement of aging server at Fire Dept.
(\$6,000)	No Libby Park Tot Area Shade Structure	Lost: Shade Structure for children. Will pursue Measure M parks funding.
(\$5,750)	Less for SCCC supplies and services	Lost: Support for SCCC (\$323,000 total support still in budget)
(\$5,350)	No City cell phones for councilmembers	Lost: Opportunity for greater public records act reliability as to cell phone communications.
(\$4,700)	No contribution toward Covid-19 lobbyist	Lost: Lobbyist to advocate for Covid-19 issues. Expectation is that City will no longer need this legislative support.
(\$4,000)	Less community outreach for Planning Dept	Lost: Funding for social media and other community outreach.
(\$4,000)	No Libby Pond fencing	Lost: Plan for fencing of pond. Will pursue Measure M parks funding.
(\$3,390)	Less for public meeting costs for commissions	Lost: More regular meetings, choice regarding days to meet, staff flexibility to use outside support for tech support for meetings.
(\$3,000)	No part time staffing for Asst City Clerk	Lost: Part time help to complete records retention project. Will be done by current staff.
(\$3,000)	No annual conference for Finance Dept	Lost: Annual conference for finance staff.
(\$2,800)	No STEP toxics Newsletter	Lost: Print newsletter insert in water billing & annual postcard about toxics. \$500 left in budget for final newsletter.
(\$2,500)	No Council initiatives funding	Lost: \$500 per Councilmember to allocate annually to support organization of their choice.
(\$2,150)	Less for subscriptions for councilmembers	Lost: Subscriptions to Cittaslow International, Sonoma County GoLocal Cooperative, Northbay Business Journal
(\$1,100)	Less for conferences for Asst City Mgr/Clerk	Lost: Attendance at annual conference. Staff will rely on colleagues & other resources.

(\$1,000)	Less for subscriptions for Asst City Mgr	Lost: Subscriptions to Assoc of Records Mgrs & Admin, & to City Mgmt Found. Staff is relying on colleagues & other resources.
(\$900)	No cellular service/hot spot reimb for City Mgr/City Attny	No longer needed: City mgr/City attny no longer working off site.
(\$500)	No 2023 Election Handbook	Lost: Funding for any 2023 election measure.
(\$500)	Less for supplies for Asst City Mgr/Clerk	Lost: office supply budget. \$2500 still remains in budget for office supplies.

**(\$1,155,070) Total Cuts Made - Difference Between Original Dept Requests and Final Funding by the Council.**

**Source: Budgets and Meeting Minutes on City Website.**

[June 20, 2023 Council Meeting Agenda and Documents - First Meeting on 23-24 Budget](#)

[June 27, 2023 Council Meeting Agenda and Documents - Second Meeting on 23-24 Budget](#)

[Draft Minutes of June 20, 2023 Council meeting beginning discussion of Budget](#)

[Draft Minutes of June 27, 2023 Council meeting continuing discussion and approving Budget](#)

[2023-24 Final Adopted Budget](#)