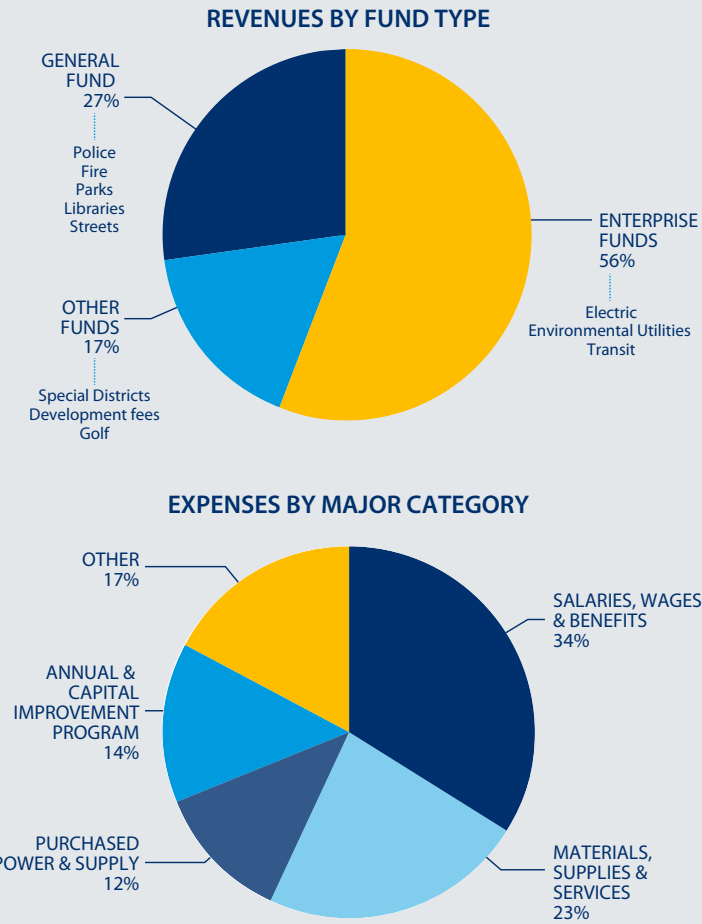


Citywide budget

The FY2019-20 proposed budget for the City of Roseville is balanced and totals approximately \$554 million. The following is a breakdown of revenues by fund and expenditures by major category.



Capital Improvement Program

The five-year Capital Improvement Program (CIP) ensures core infrastructure is maintained and enhanced to provide consistently high levels of service.

PROGRAM AREA	FY2019-20	FY2020-24
Annual Projects	\$19,794,000	\$75,057,000
Citywide Technology	\$3,593,000	\$3,593,000
Electric	\$19,432,000	\$60,850,000
General Government	\$3,352,000	\$4,227,000
Parks, Recreation & Libraries	\$371,000	\$13,952,000
Public Safety	\$629,000	\$629,000
Public Works	\$6,637,000	\$23,226,000
Solid Waste	\$4,350,000	\$6,350,000
Stormwater	-	\$394,000
Wastewater	\$2,560,000	\$2,559,000
Water	\$17,871,000	\$32,155,000
Total	\$78,589,000	\$222,992,000



Budget priorities

Following are the City Council’s priorities for FY2019-20, which are supported in the budget:

- Public safety
- Fiscal responsibility
- Economic development
- Sound and stable utilities
- A great downtown
- Infrastructure
- Legislative advocacy
- Civic engagement
- Core neighborhoods
- Regional engagement
- Culturally rich community

How can I participate in the budget process?

Public participation in the budget process is essential to establishing citywide budget priorities. Many public meetings have already taken place and the following opportunities remain:

Final budget hearings
4 – 7 p.m., June 3 and 4

City Council considers budget for adoption
6 p.m., June 19

The meetings will take place in the City Council Chambers, 311 Vernon St. in Downtown Roseville.



City Council

John B. Allard II	Mayor	jallard@roseville.ca.us
Krista Bernasconi	Vice Mayor	kbernasconi@roseville.ca.us
Scott Alvord	Councilmember	salvord@roseville.ca.us
Pauline Rocucci	Councilmember	proccucci@roseville.ca.us
Bruce Houdesheldt	Councilmember	bhoudesheldt@roseville.ca.us

Questions about the budget?

Call (916) 774-5300 or email finance@roseville.ca.us

Budget awards

The Government Finance Officers Association and the California Society of Municipal Finance Officers both recognize the City of Roseville for excellence in the preparation and presentation of an outstanding budget.



CITY OF ROSEVILLE
Budget in Brief



Annual Budget
Fiscal Year 2019-20

- What are the City’s service and fiscal priorities?
- What is the City’s financial outlook?
- How do I get involved in the process?





The budget is the City’s roadmap

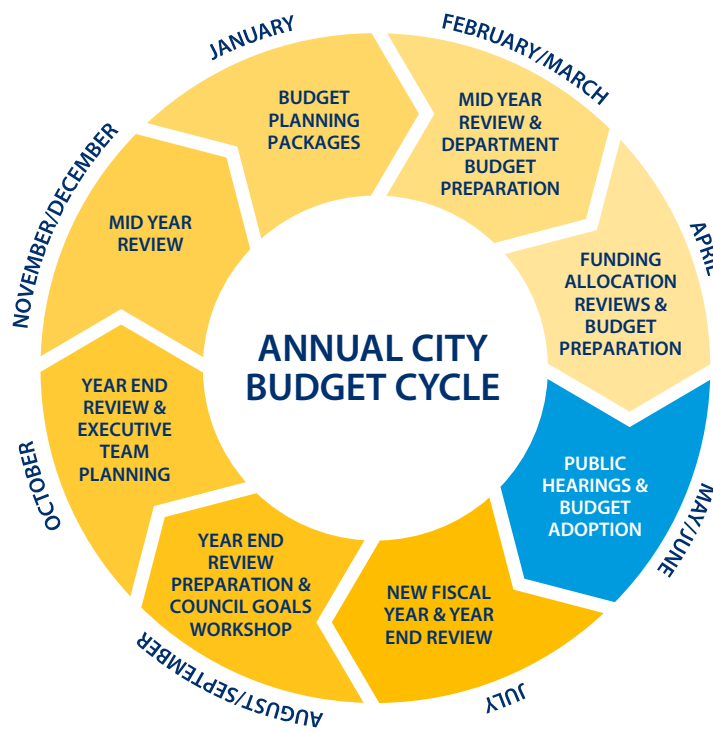
The City of Roseville’s annual budget is one of our most important policy documents.

This simplified version of the comprehensive budget document includes highlights, an overview of major revenue sources and expenditures, and guidance on how to participate in the budget process.

A full copy of the budget document is available on the City’s website at www.roseville.ca.us/budget

How is the budget developed?

City Council adopts the budget in June of each year for the following fiscal year, which runs from July 1 to June 30. The budget development process is continuous and includes public meetings throughout the year.



What is Roseville’s financial outlook?

Optimism fueled by short-term projections and a relentless focus on efficiency defines Roseville’s budget approach for the coming year.

Roseville’s fiscal position is expected to improve in FY2019-20 primarily due to a half-cent sales tax increase (Measure B) approved by voters in November 2018. The increase became effective on April 1, 2019.

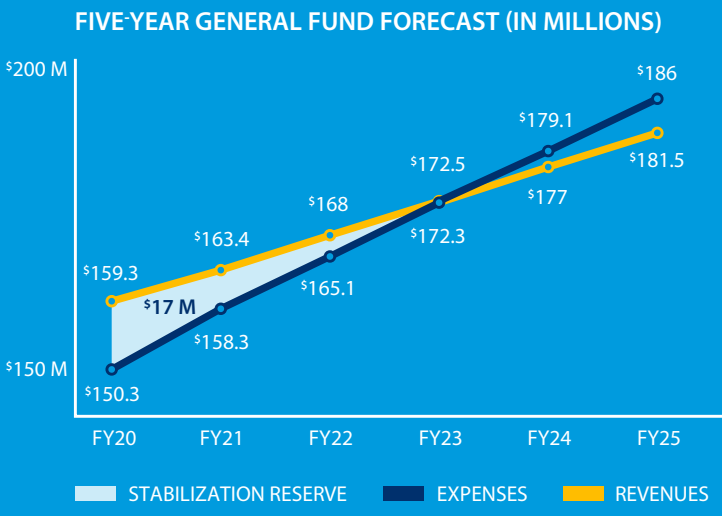
The City will begin receiving the estimated \$16 million annually in new sales tax revenue during FY2019-20.

While the approval of Measure B will certainly help to stabilize General Fund services and protect our quality of life, it is not sufficient by itself to maintain long-term fiscal stability.

The following graph displays forecasted General Fund revenues and expenditures for FY2019-20 to FY2024-25.

The projected revenue surplus of \$17 million in the first three years will build our economic stabilization reserves.

In the fifth year, expenses are projected to outpace revenues. In anticipation, Roseville remains focused on fiscal responsibility.



Measure B strategic investments

Although expenses are growing at an increasing rate, Measure B revenues allow the City to maintain current service levels, restore others, and strategically invest in high-priority areas while still achieving a balanced budget.

As part of the EngageRoseville effort, the City asked the community its priorities in city services to help guide the City in developing future budgets.

These priorities, along with Council priorities, are reflected in the FY2019-20 budget. The plan for Measure B revenues, includes the following priorities:

Services maintained

- Specialized police and fire services
- Fire engine company
- Recreation and library programs
- Street maintenance levels
- Job-creation and business-recruitment initiatives

Services restored

- Library hours
- 4th of July fireworks
- Fire training and investigations
- Goat grazing for thatch management in open space
- Park maintenance standards
- Industry training and development

Services added

- Establish new police beat in West Roseville
- Maintenance for three citywide parks, allowing for construction to occur

Fiscal health investments

- Build economic stabilization reserve fund
- Pay down CalPERS pension obligation
- Pay down retiree health liability



Focus on fiscal responsibility

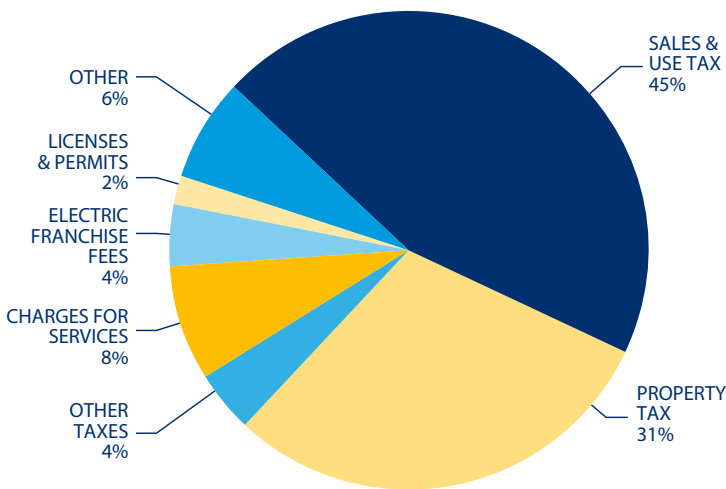
The budget plan for the coming year focuses on fiscal responsibility by:

- Implementing operational efficiencies including:
 - Streamlining positions for efficiency and alignment with priorities
 - Using technology to reduce costs and increase service levels
 - Implementing cost-saving department reorganizations
- Paying down unfunded liabilities to improve the City’s financial condition
- Funding the General Fund Economic Stabilization Reserve to maintain city services during the next recession
- Looking for other ways to reduce costs, strengthen operational efficiencies, reduce the size of our organization in lower priority areas, and increase revenue

General Fund operating budget

The FY2019-20 General Fund proposed expenditure budget totals approximately \$158 million.

Where does the money come from?



Where does the money go?

