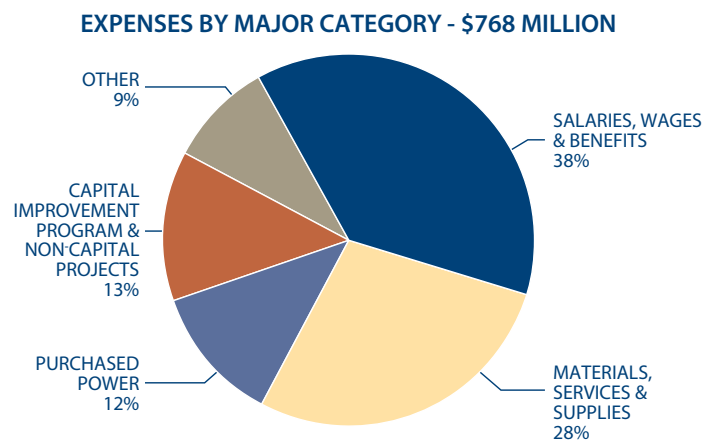
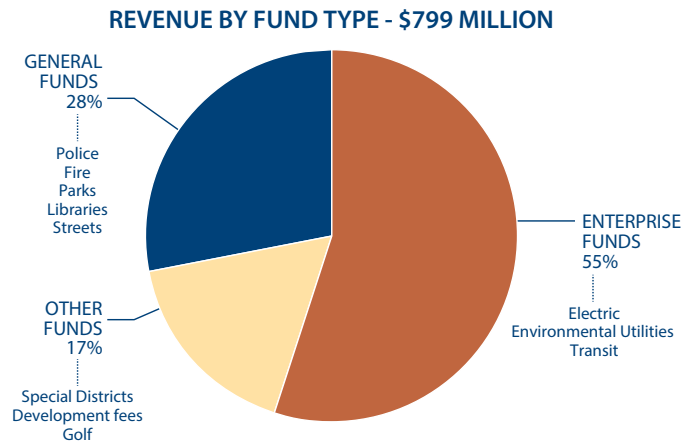


## Citywide budget

The total FY2024-25 budget for the City of Roseville is \$799 million in revenues and \$768 million in expenses.



## Capital Improvement Program

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

The following is a breakdown of capital project expenses by program area:

Program area	FY2024-25	Five-Year CIP
<i>In millions</i>		
Electric	\$30.3	\$144.0
Public Works	\$16.0	\$132.2
Wastewater	\$12.3	\$31.2
Parks, Recreation & Libraries	\$8.9	\$38.5
Waste Services	\$6.8	\$36.9
General Government	\$5.9	\$5.9
Water	\$6.4	\$37.0
Citywide Technology	\$2.7	\$6.1
Public Safety	\$0.8	\$0.8
<b>Total</b>	<b>\$90.1</b>	<b>\$432.6</b>



## What are the City's service and fiscal priorities?

The FY2024-25 budget aligns with the City Council's Strategic Plan goals:



Ensure a safe and healthy community



Remain fiscally responsible in a changing world



Enhance economic vitality



Invest in well-planned infrastructure and growth



Support community engagement and advocacy



Deliver exceptional City services

## How can I participate in the budget process?

Public participation in the budget process is essential to establishing citywide budget priorities. Every year during budget development, there are several meetings, including a Budget Workshop, that are open to the public with dates and times published on the City of Roseville website and in newsletters.

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

The meetings can also be viewed at [roseville.ca.us/watch](https://roseville.ca.us/watch) or [youtube.com/CityofRosevilleCA](https://youtube.com/CityofRosevilleCA).

## City Council

As of July 1, 2024

Bruce Houdesheldt	<b>Mayor</b>	bhoudesheldt@roseville.ca.us
Krista Bernasconi	<b>Vice Mayor</b>	kbernasconi@roseville.ca.us
Scott Alvord	<b>Councilmember</b>	salvord@roseville.ca.us
Tracy Mendonsa	<b>Councilmember</b>	tamendonsa@roseville.ca.us
Pauline Rocucci	<b>Councilmember</b>	proccucci@roseville.ca.us

## For more information about the budget

To read the City Manager's Budget Message, which provides an overview of the economic climate as well as the City's outlook, opportunities, and challenges, see [roseville.ca.us/CMBM](https://roseville.ca.us/CMBM).

Current and prior budget documents and related reports are available at [roseville.ca.us/FinancialTransparency](https://roseville.ca.us/FinancialTransparency).

FY2024-25 budget data, including interactive visuals, is available on the City's Open Budget platform at [budget.roseville.ca.us](https://budget.roseville.ca.us).

Call (916) 774-5300 or email [finance@roseville.ca.us](mailto:finance@roseville.ca.us) if you have questions about the City's budget.

# Budget in Brief

## Fiscal Year 2024-25

### Mission Statement

To provide exceptional services in a fiscally responsible manner that enhance the quality of life today and into the future





## The budget is the City's roadmap

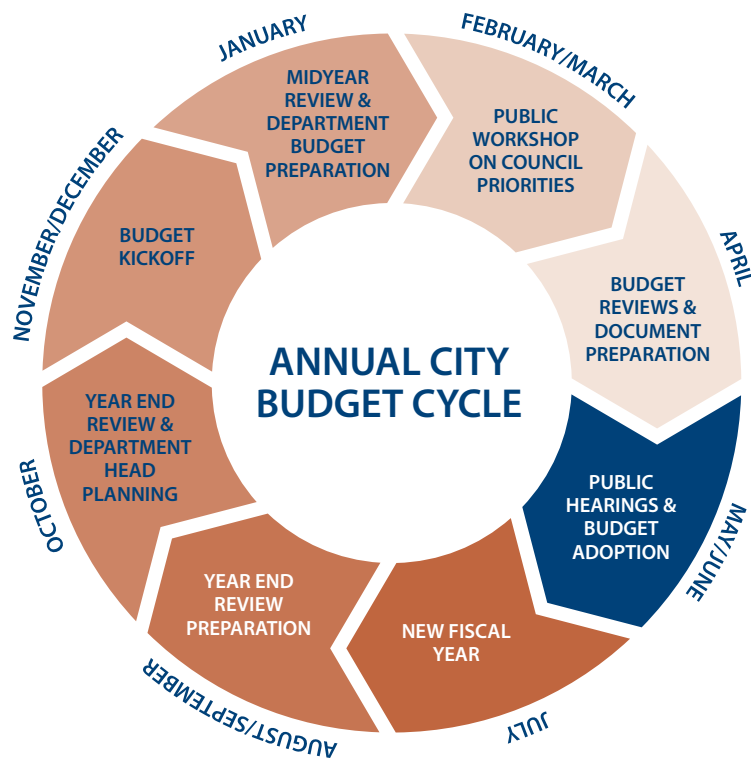
The City of Roseville's annual budget is one of our most important policy documents.

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 [roseville.ca.us/budget](https://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?

The City's strong financial position overall results from its consistently conservative approach to developing budgets that maintain service levels while strategically increasing or expanding services as growth and the community's needs warrant.

This budget continues to pay down unfunded liabilities to improve the City's financial condition and maintains General Fund stabilization and emergency reserve funding goals to mitigate future economic downturns.

## Major General Fund revenues

With its largest General Fund revenue source, sales tax, currently experiencing a downturn, the City remains focused on managing labor costs, maintaining reserves, addressing unfunded liabilities, funding capital rehabilitation programs, and pursuing new revenue opportunities. Property tax revenue is forecasted to increase as development continues in west Roseville.

**The City's FY2024-25 General Fund budget is based on:**

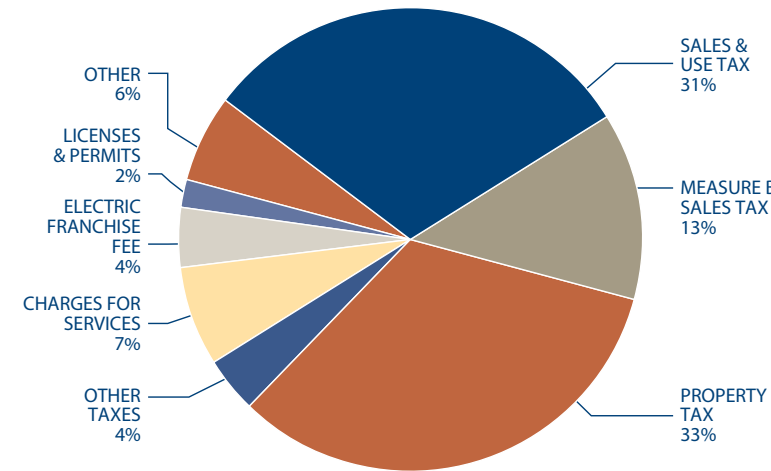
- \$99.6 million of sales tax revenue—a slight decrease from the prior year's budget
- \$75.1 million of property tax revenue—a nearly 7 percent increase from the prior year's budget.

Helping to offset the expected slowdown in sales tax is \$7.2 million of hotel tax revenue (transient occupancy tax or TOT). This revenue source has increased significantly after Roseville voters approved a TOT increase from 6 to 10 percent in 2022.

## General Fund operating budget

The FY2024-25 General Fund operating expense budget totals approximately \$229 million.

### Where does the money come from?



### Where does the money go?



## Measure B strategic investments

In 2018, City of Roseville voters approved a half-cent local sales tax increase to protect essential services. The City anticipates receiving \$29.2 million in Measure B revenues in FY2024-25.

These revenues continue to allow the City to maintain service levels, including those restored in prior years, and strategically invest in high-priority areas while still achieving a balanced budget. The Local Sales Tax Citizens' Oversight Committee reviews Measure B revenue and expenses and reports to the City Council annually.



## New positions

The FY2024-25 budget adds a net of 18 positions—an increase of about 1.5 percent from the prior year's budget—to address the increasing scope and complexity of the City's work, including implementing new laws and regulations. Recommended staffing adjustments support the following:

- Park and open space maintenance
- Police Threat Assessment and Social Services units
- Public Works engineering and Traffic Operations Center
- Utilities engineering and operations
- Facility maintenance

Department	New positions	Position eliminations	Total net change
Development Services	2.00	(1.00)	1.00
Electric	1.00	(1.00)	-
Environmental Utilities	8.00	(7.00)	1.00
Finance	1.00		1.00
Information Technology	1.00		1.00
Parks, Recreation & Libraries	7.00		7.00
Police	3.00		3.00
Public Works	4.00		4.00
<b>Total</b>	<b>27.00</b>	<b>(9.00)</b>	<b>18.00</b>

## Fiscal responsibility with a focus on mission

The budget directly supports the City's mission to provide exceptional services in a fiscally responsible manner.

- Invest in asset rehabilitation and construction, including electric substations, roadway resurfacing (Fairway Drive and Junction Boulevard), Rocky Ridge/Cirby streetscapes and Sunrise Greenway improvements, sport court rehabilitation, and park structure and equipment replacement
- Invest in new capital improvement projects including the new Environmental Utilities Operations Center and Campus Oaks Park with a skate park and BMX track
- Invest in technology to enhance public safety including the Regional Public Safety Dispatching Systems Integration and the very high frequency (VHF) radio system upgrade
- Launch of Rapid Link, a new regional bus service
- Participate in regional efforts to identify strategies to address homelessness