



# **City of Roseville Municipal Service Review Update**

**Final**

**Placer County LAFCO**

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**E Mulberg Associates**

P.O. Box 582931

Elk Grove, CA 95758

916.217.8393

**Project Resource Specialists**

P.O Box 2247

Borrego Springs, CA 92004



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## ACRONYMS

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ADWF	average dry weather flow
AFY	acre-feet per year
ARSP	Amoruso Ranch Specific Plan
ASR	Aquifer Storage and Recovery
CAD/RMS	Computer Aided Dispatch/Records Management System
CAFR	Comprehensive Annual Financial Report
CAL FIRE	California Department of Forestry and Fire Protection
CIP	capital improvement program (or project)
CIWMB	California Integrated Waste Management Board
CKH	Cortese-Knox-Hertzberg
CVP	Central Valley Project
DCWWTP	Dry Creek Wastewater Treatment Plant
DPPS	Dual Purpose Pump Station (DPPS)
DUI	driving under the influence
FY	Fiscal Year
GPCD	gallons per capita per day
gpm	gallons per minute
GSA	Groundwater Sustainability Agency
GSP	ground water sustainability plan
GWh	gigawatt-hours
HRNPS	Highland Reserve North Pump Station
IRWMP	Integrated Water Resources Management Program
JPA	Joint Powers Authority
mgd	million gallons per day
MRF	Materials Recovery Facility
MW	megawatts
NCPA	Northern California Power Agency
NPDES	National Pollutant Discharge Elimination System
PCTPA	Placer County Transportation Planning Agency
PCWA	Placer County Water Agency
PGWWTP	Pleasant Grove Wastewater Treatment Plant

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PWWF	peak daily wet weather flow
RPS	Renewables Portfolio Standard
SASD	Sacramento Area Sewer District
SCADA	Supervisory Control and Data Acquisition
SGMA	Sustainable Groundwater Management Act
SJWD	San Juan Water District
SPCA	Society for Prevention of Cruelty to Animals.
SPRTA	South Placer Regional Transportation Authority
SPWA	South Placer Wastewater Authority
SSMP	Sewer System Management Plan
USBR	U.S. Bureau of Reclamation
UWMP	urban water management plan
WDR	Waste Discharge Requirements
WPCTSA	Western Placer Consolidated Transportation Services Agency
WPWMA	Western Placer Waste Management Authority
WRSL	Western Regional Sanitary Landfill
WWD	Wastewater Collection Division

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## 1: INTRODUCTION

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### 1.1 - Role and Responsibility of LAFCO

The fundamental role of a Local Agency Formation Commission (LAFCO) is to implement the Cortese-Knox-Hertzberg (CKH) Local Government Reorganization Act of 2000 (Government Code Section 56000, et seq.), providing for the logical, efficient, and most appropriate formation of local municipalities, service areas, and special districts. The CKH requires all LAFCOs, including Placer County LAFCO, to conduct a Municipal Service Review (MSR) prior to updating the spheres of influence (SOIs) of the various cities and special districts in the County (Government Code Section 56430). CKH requires an MSR and SOI update every 5 years. The last MSR for the City of Roseville was completed in 2011 and is now due for an update. The focus of this MSR is to provide Placer County LAFCO with all necessary and relevant information related to services provided by the City of Roseville.

### 1.2 - Purpose of the Municipal Service Review

The purpose of the MSR is to collect data in order to provide a comprehensive analysis of service provision by the City of Roseville (Exhibit 1-1). The analysis will also assess the ability of the City to provide services to the current Sphere of Influence and to an expanded SOI that includes Reason Farms. The MSR recognizes there are other service providers in the present SOI but will not evaluate those agencies or make a recommendation on the best service providers in the SOI).

This MSR will provide Placer LAFCO with an informational document and make determinations in each of the seven areas prescribed by CKH. This MSR evaluates the structure and operation of the City and discusses possible areas for improvement, coordination, or changes to the SOI. Key sources for this study were agency-specific information gathered through strategic plans, general plans, websites, financial reports, agency audits, research, personal communication, and the Municipal Service Review Guidelines published by the Governor’s Office of Planning and Research (OPR 2003).

The report contains one section for each of the following seven elements as prescribed by CKH:

1. **Growth and Population Projections for the Affected Area.** This section reviews projected growth within the existing service boundaries of the City and analyzes the City’s plans to accommodate future growth.
2. **The Location and Characteristics of any Disadvantaged Unincorporated Communities within or Contiguous to the Sphere of Influence.** A disadvantaged community is defined as a community of 12 or more registered voters with a median household income of 80 percent or less of the statewide median income.
3. **Present and Planned Capacity of Public Facilities and Adequacy of Public Services Including Infrastructure Needs or Deficiencies.** This section will discuss the services provided, including their quality, and the ability of the City to provide those services. This section will include a discussion of capital improvement projects currently underway and projects planned for the future.
4. **Financial Ability of Agencies to Provide Services.** The section reviews the City’s fiscal data and rate structure to determine viability and ability to meet service demands.
5. **Status of and Opportunities for Shared Facilities.** This section of the MSR report will discuss whether the City shares facilities with the County, other cities, and special

districts, including opportunities for sharing facilities to derive cost savings by avoiding duplication.

6. **Accountability for Community Service Needs, Including Government Structure and Operational Efficiencies.** This section examines the City’s current government structure, and considers the overall managerial practices. This section also examines how well the City makes its processes transparent to the public and invites and encourages participation.
7. **Matters Related to Effective or Efficient Service Delivery Required by Commission Policy.** This section includes a discussion of any local policies that may affect the ability of the City to provide efficient services.

### 1.3 - Uses of the Municipal Service Review

Typically, the MSR is used to shed light on the operations of a local agency, identify agencies unable to perform their mandated services, or identify ways to provide more effective efficient services. Government Code Section 56375 allows LAFCO to take action on recommendations found in the MSR, which can range from initiating studies for changes of organization, updating the SOI, or initiating a change in organization.

Studies in anticipation of a change in organization are useful to identify potential issues that may arise during the process. Issues can range from legal barriers to fiscal constraints to concerns of residents and landowners. A study would allow more focused analysis and the opportunity to resolve issues or options before beginning the process.

The MSR also provides the necessary information to help LAFCO make decisions on a proposed Sphere of Influence update. In evaluating an expanded SOI, the MSR provides the information necessary to determine if the agency has the capability to serve a larger area. The MSR discusses the financial condition of the district, its source of revenues, and its projected expenses.

It also includes a discussion of the projected infrastructure needs that would allow for expansion of those services. The MSR, however, does not address CEQA requirements of the SOI update. That requires a separate analysis.

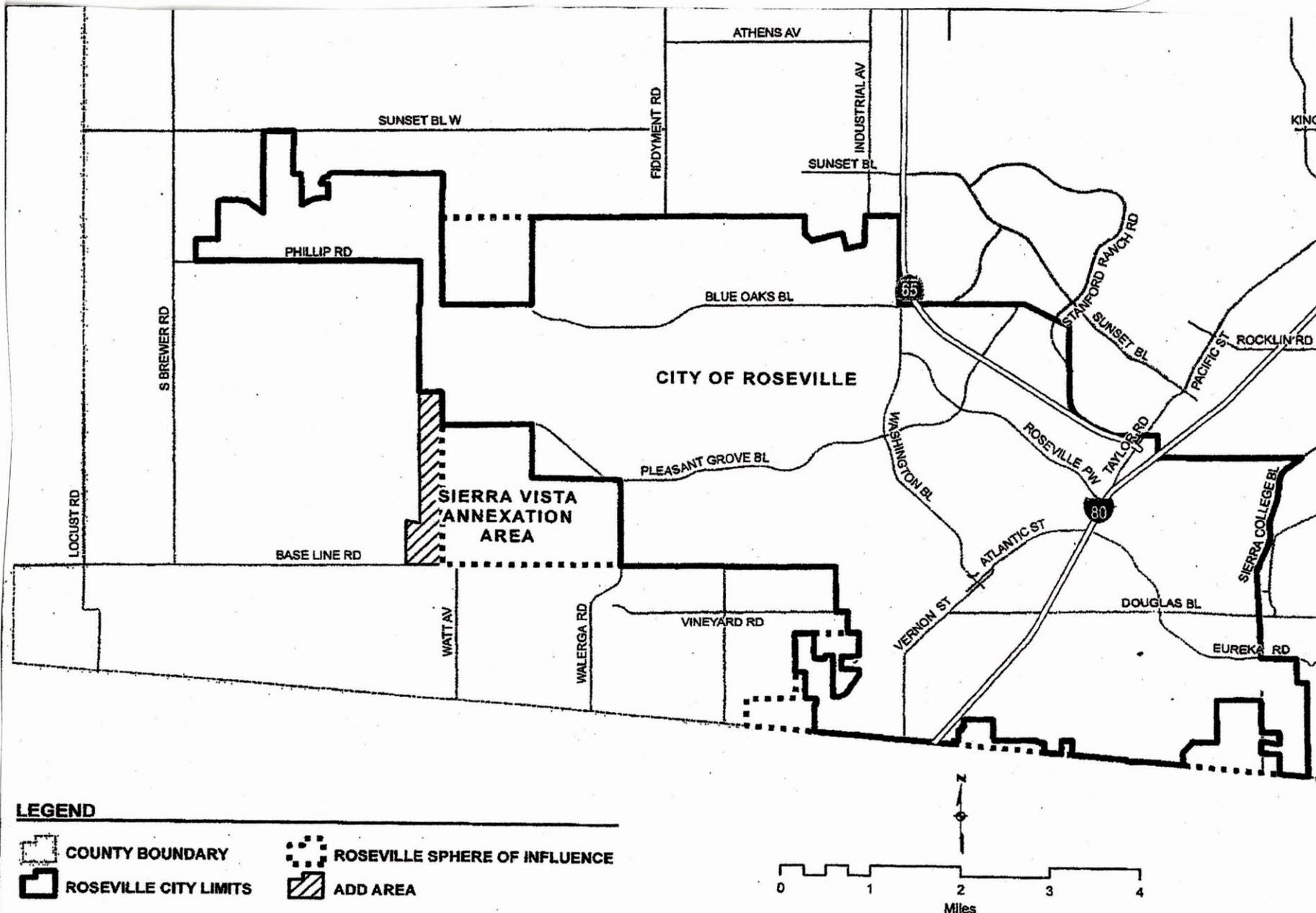
Alternatively, the MSR can recommend changes in organization: consolidation, dissolution, merger, establishment of a subsidiary district, or the creation of a new agency that typically involves a consolidation of agencies. Those changes of organization will also require an environmental review and a tax sharing agreement, and they may require an election.

### 1.4 - California Environmental Quality Act (CEQA)

The Public Resources Code Section 21000, et seq., also known as the California Environmental Quality Act (CEQA), requires public agencies to evaluate the potential environmental effects of their actions. Placer LAFCO has determined that this MSR is exempt under Class 6 categorical exemption.

“Class 6 consists of basic data collection, research, experimental management, and resource evaluation activities that do not result in a serious or major disturbance to an environmental resource (CEQA Guidelines Section 15262).”

# Exhibit 1-1: City of Roseville Boundary Map with SOI



9-14-20



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## 2: EXECUTIVE SUMMARY

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The purpose of the MSR is to collect data in order to provide a comprehensive analysis of service provision by the City of Roseville (Exhibit 1-1). The analysis will also assess the ability of the City to provide services to the current Sphere of Influence and to an expanded SOI that includes Amoruso Ranch Specific Plan area. The MSR recognizes there are other service providers in the present SOI but will not evaluate those agencies or make a recommendation on the best service providers in the SOI.

This MSR will provide Placer LAFCO with an informational document and make determinations in each of the seven areas prescribed by CKH. This MSR evaluates the structure and operation of the City and discusses possible areas for improvement, coordination, or changes to the SOI.

The report addresses the following seven elements:

1. Growth and Population Projections for the Affected Area
2. Disadvantaged Unincorporated Communities
3. Present and Planned Capacity of Public Facilities and Adequacy of Public Services Including Infrastructure Needs or Deficiencies
4. Financial Ability of Agencies to Provide Services
5. Status of and Opportunities for Shared Facilities
6. Accountability for Community Service Needs, Including Government Structure and Operational Efficiencies
7. Matters Related to Effective or Efficient Service Delivery Required by Commission Policy

The following represents a summary of the analysis and conclusions for each of the seven areas as well as a discussion of the need for an expanded SOI.

The City of Roseville is located in western Placer County, 19 miles northeast of Sacramento and 16 miles southwest of Auburn. Roseville was established in 1864 during the period of construction of the transcontinental railroad. The town was originally named Junction, as it was the location where the railroad crossed the rail line linking Lincoln to Folsom. In 1906, the Southern Pacific Railroad moved its facilities to Roseville, making it a major railroad center. The City incorporated shortly thereafter, in 1909.

The City of Roseville is a full-service city that provides a wide range of services to its residents. Among those services are water, wastewater, solid waste, law enforcement, fire and emergency medical services, parks and recreation, storm drainage, street maintenance, public transit, libraries, and an electric utility.

Most recently the Amoruso Ranch Specific Plan (ARSP) area has been approved by the City Council in 2016. The City submitted an application for annexation to LAFCO in the fall of 2016. . The proposed ARSP consists of approximately 694.4 acres located in unincorporated Placer County (County), immediately north of the City of Roseville's existing city limits. This MSR will assess the ability to provide services to the area that includes both the urban reserve and a portion of the planned development in the ARSP, as shown in Exhibit 1-1.

## 2.1 - Growth and Population Projections

As of January 1, 2017, the State Department of Finance estimated Roseville’s population to be 135,868.. Roseville has approved nearly 14,000 new home sites, and unemployment is below the state average at 4.5 percent. Roseville’s top ten businesses employ nearly 16,000 people. Possessing ample housing and jobs, Roseville will experience continued growth.

The population is expected to grow to 160,534 by 2040. That projects to a modest annual growth rate of approximately 1 percent.

## 2.2 - Disadvantaged Unincorporated Communities

The territory west of the City is primarily vacant land, while Rocklin, Citrus Heights, and Granite Bay surround the city on the other three sides. While Rocklin and Citrus Heights are incorporated, the MHI for Granite Bay is well above the threshold to be classified as a DUC. There are no island communities, legacy communities, or fringe communities. Therefore, no disadvantaged unincorporated communities exist near Roseville.

## 2.3 - Present and Planned Capacity of Public Facilities

The City of Roseville is a full-service city providing 11 essential services, including water, wastewater, solid waste, law enforcement, fire, parks and recreation, stormwater, street maintenance, transit, library, and an electric utility.

**Water.** The City of Roseville is a signatory to the Water Forum Agreement and receives much of its water from surface water sources. The City operates six wells that can used as an alternative to surface water; it has six storage tanks with a capacity of 32 million gallons. The City has sufficient reliable supplies for normal, dry, and multiple dry years for the period covered by this MSR. The City has addressed compliance with Senate Bill (SB) X7-7 Interim Target reduction and established a Final Target Goal for 2020.

**Wastewater.** The City is one of the member agencies of the South Placer Wastewater Authority (SPWA). It operates two wastewater treatment facilities: the Dry Creek Wastewater Treatment Plant and the Pleasant Grove Wastewater Treatment Plant. The City has sufficient wastewater treatment capacity.

**Solid Waste.** The City is a member of the Western Placer Waste Management Authority (WPWMA), which operates the Western Placer Material Recovery Facility (MRF). In 2007, with the passage of SB 1016, the California Integrated Waste Management Board (CIWMB) changed the measure of compliance from a calculated diversion rate to annual disposal factor when evaluating jurisdictions’ program implementation. The factor is related to the 50 percent compliance requirement such that if the per capita disposal rate is less than the factor, then the jurisdiction will be in compliance. For Roseville, the 50 percent factor is 8.9 pounds per person; the City reported 4.4 for 2015.

Material that cannot be recovered is transferred to the Western Regional Sanitary Landfill. In 2003, the Joint Powers Authority (JPA) received permission to raise the height of the facility from 180 feet to 295 feet. The height increase is expected to extend the life of the facility approximately 20 years. The Western Regional Sanitary Landfill (WRSL) has a total capacity of 36,350,000 cubic yards. As of July 1, 2012, a total of 10,429,000 cubic yards have been disposed at the WRSL, leaving a remaining capacity of 25,900,600 cubic yards. However, under current

projected development conditions of slower growth, the landfill has a projected lifespan extending through 2058.

**Law Enforcement.** The City maintains a full-service police department with 200 full-time personnel. Of those, 134 are sworn officers, resulting in a ratio of 1 officer per 1,000 residents. The crime rate has decreased since the last MSR from 4,000 crimes per 100,000 population to fewer than 3,000. In addition to patrol officers, the department includes animal control officers, an investigation unit, and a traffic unit.

In FY 17, the City anticipates closing the jail and will contract with the County for booking services. The jail closure allowed converting three Correctional Officer positions to Community Service Officers who handle non-emergency calls for service.

**Fire.** The Fire Department operates with primarily full-time staff out of nine fire stations. The Department has a weed abatement program and can respond to hazardous material incidents.

Calls for service have been increasing on an annual basis to over 15,000 in FY 16. Over the last 5 years, 70 percent, on average, have been for medical assistance. The Department set new response time standards for 90 percent of call in FY 16. The response time standard for medical calls was met in FY 16, while response times for all calls and fire calls were within seconds of the standard. The Fire Department was re-evaluated by the Insurance Services Office (ISO), which increased its ISO rating to Class 2 (where Class 1 is highest).

**Parks and Recreation.** The Parks and Recreation Department operates and maintains 62 parks with 40 more in the planning stage. In addition open space areas total nearly 4,000 acres. The Department also operates three swimming pools throughout the City and provides recreation programs for residents of all ages. One of the most popular programs is child care. The City has adequate park and recreation facilities to support its population. New development will require the dedication of additional park and open space acreage at a ratio of 9 acres per 1,000 residents.

The Parks Department set cost recovery goals for its programming, some of which it has nearly met and some it has exceeded. In FY 18, the City anticipates a budget shortfall of \$2 million. The Parks Department will assist in bridging the shortfall by cutting some programs and eliminating two vacant positions.

**Stormwater.** The City is part of the Dry Creek Basin and the Pleasant Grove Creek Basin. The City has developed an adequate storm drainage system, and it has adopted an ordinance to mitigate the effects of development on drainage.

**Street Maintenance.** The Street Maintenance Division of the Public Works Department is responsible for maintaining streets, sidewalks, and storm drain system maintenance. It also performs graffiti abatement.

**Public Transit.** Roseville Public Transit operates 12 local routes from five transfer hubs around the City. Roseville Transit provides Dial-a-Ride service and operates nine commuter routes to Sacramento. Ridership has increased, as have fare box recovery ratios—20 percent, which is greater than the 15 percent requirement—after re-evaluating routes and ridership in FY 10. Roseville Transit anticipates expanding service in the fall of 2017, resulting in increased ridership, revenue hours, and fare revenue.

**Libraries.** Roseville Library System consists of three branch libraries. The libraries offer programs to residents of all ages. Circulation in FY 16 grew to 1.25 million and attendance reached over 500,000.

Because of an anticipated budget shortfall in FY 18, the libraries will reduce services and be closed on Fridays, and they will reduce digital library materials and help desk staffing. The cuts should reduce circulation and library visits in FY 18.

**Roseville Electric.** Roseville Electric provides service to approximately 52,000 customers. Roseville Electric is a member of the Northern California Power Agency (NCPA). The NCPA operates several facilities, including geothermal, capable of generating 110 MW, and hydroelectric facilities that generate 250 MW.

Roseville Electric will have surplus power through 2022 with spot purchases. The spot purchases amount to approximately one-third of the demand. Roseville has sufficient peak power through 2018 and will have to rely on Western Power reserves to make up the shortfall.

## **2.4 - Financial Ability to Provide Services**

The City Council in FY 17 approved a budget of \$495.5 million. The City receives approximately 45 percent of its revenues from utility sales, which are enterprise services such as water, wastewater, electricity, and solid waste. Property taxes account for 11 percent and sales tax for 8 percent.

Electric services account for the largest share of expenses. Public safety, which includes both police and fire, accounts for 19 percent. Environmental utilities include water, wastewater, and solid waste removal, accounting for 18 percent of annual expenses.

The City has identified a list of capital improvement projects levels of funding for the next 5 years and. The City expects to spend a total of \$257.8 million on capital improvements during that period. General projects and electrical projects account for 60 percent of the funding.

The City maintains an operating reserve of 10 percent of total estimated General Fund operating expenses.

## **2.5 - Status and Opportunities for Shared Facilities**

The City works cooperatively with several local agencies in the provision of most of its services.

### **Water**

The City is a signatory to the Water Forum Agreement and is in discussions with Placer County Water Agency to share groundwater data. The City is working with other water agencies in western Placer County to form a Groundwater Sustainability Agency (GSA) in compliance with the Groundwater Sustainability Act. The City will work with its partners in the GSA to produce a groundwater sustainability plan.

### **Solid Waste**

The City is a member of WPWMA, which operates the regional landfill.

### **Wastewater**

The City operates two regional wastewater treatment facilities and is an active partner in SPWA.

## **Fire**

The City works with Sierra College to provide training for future firefighters and shares its training facility with regional fire departments.

The Fire Department has mutual aid agreements with local fire departments and districts in surrounding Placer County and Sacramento County, including the cities of Rocklin and Lincoln, the Placer County Fire Department, CAL FIRE, the South Placer Fire District. In addition, the City participates in the statewide mutual aid agreement with CAL FIRE, the U.S. Forest Service, and other local agencies to participate on strike teams to combat wildfires.

## **Law Enforcement**

The City works cooperatively with law enforcement agencies throughout the region.

## **Transit**

The City of Roseville is a member of the South Placer Regional Transportation Agency, the Placer County Transportation Planning Agency, the Western Placer Consolidated Transportation Services Agency, and the Sacramento Area Council of Governments. The City works cooperatively with other transit providers in the region.

## **Parks**

The City works cooperatively with the school district to collocate parks with schools at high schools as well as elementary schools throughout the City. Through the years, joint-use planning has funded several efforts, including the development of Mahany Park and the Roseville Aquatics Complex next to Woodcreek High School and child care programs at elementary schools in Roseville.

## **Other Services**

Roseville participates in the Placer County Flood Control and Water Conservation District to cooperate on regional flood control issues.

## **2.6 - Government Structure and Accountability**

The City of Roseville is a charter city with a five-member City Council elected to staggered 4-year terms. The City operates under a council-manager form of government. The Council meets on the first and third Wednesday of the month. Meetings are duly noticed under the Brown Act.

The City communicates with residents through a series of newsletters and encourages participation on its thirteen boards and commissions.

The City has nearly 1,146 employees, which has been relatively unchanged since the last economic downturn.

## **2.7 - Other Matters Related to Effective Service Delivery**

Placer LAFCO has established policies to help it meet its Cortese-Knox-Hertzberg requirements. This section identifies local LAFCO policies that may affect delivery of services by the City of Roseville. The City would like to expand the SOI to include the Amoruso Ranch property. Three specific policy areas would apply:

- Encouraging orderly formation of local agencies and the efficient provision of services
- Encouraging the preservation of agricultural land and open space

- Encouraging logical patterns of growth and discouraging urban sprawl

The Amoruso Ranch area consists of non-native annual grassland, with leveled irrigated pastures in the northeastern corner of the site. One rural residence and a dilapidated barn are located within the northeastern portion of the project site. The residence consists of a ranch-style house, garage, grain silo, barn/workshop, and wooden shed. The remainder of the site is annual grassland that is used as rangeland for between 50 and 100 head of cattle. Even though the Storie Index does not qualify the land as prime, since it is irrigated and supports cattle the area meets the definition in CKH of prime agricultural land.

The Amoruso Ranch proposal to annex to the City results in a number of LAFCO policies that would affect the City's ability to provide services. In addition to the annexation policy, the Sphere of Influence policy also is important: the City's SOI would need to be amended since only part of the proposed development is in the City's SOI. The policy on the preservation of agriculture and open space would have to be addressed when updating the SOI.

## **2.8 - Sphere of Influence Recommendations**

The MSR has shown the City is well run and exhibits a great deal of transparency. Residents are provided some unique services such as the library system and the park system. Emergency services are provided at a high level. An example is the Fire Department which recently upgraded its ISO rating to 2.

A portion of the Amoruso Ranch area is in the sphere, the remainder needs to be added if the City wants to develop that area. The City has adequate capacity to serve the Amoruso Ranch area. The developers will finance needed upgrades to the infrastructure which may include a fire station. Accordingly, Roseville has petitioned LAFCO to annex Amoruso Ranch.

Roseville may want to consider expanding its sphere to include areas which may be developed in the near future which are adjacent to the City limits. The question would be availability of backbone services in light of the projected budget shortfall. The shortfall was primarily due to increased labor costs and was addressed by reducing services and eliminating vacant positions. These steps should effectively mitigate the shortfall in FY 18 but further action is need to prevent shortfalls in the years ahead. The Community Priorities Advisory Committee is an ad hoc committee designed to provide input to the City Council on the level of services and areas that could be cut to avoid future shortfalls. The Committee's final report is due in March 2018.

One other consideration is the reliance of Roseville Electric on spot market purchases of power. There are a number of reasons for purchasing spot power. It allows the utility to avoid potentially costly long-term contracts or assists the utility in meeting its renewable energy requirements. On the down side it could indicate the utility does not have an adequate supply from other energy sources. An application for expansion of the sphere for possible annexation would have to consider both the financial situation as well as the ability or the need for electric services to any new area. With regards to Amoruso Ranch, a fiscal study completed by the City has shown that ARSP would have a neutral or positive impact.

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### 3: CITY OF ROSEVILLE

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The City of Roseville is located in western Placer County, 19 miles northeast of Sacramento and 16 miles southwest of Auburn. Roseville was established in 1864 during the period of construction of the transcontinental railroad. The town was originally named Junction, as it was the location where the railroad crossed the rail line linking Lincoln to Folsom. In 1906, the Southern Pacific Railroad moved its facilities to Roseville, making it a major railroad center. The City incorporated shortly thereafter, in 1909.

The City of Roseville is a full-service city that provides a wide range of services to its residents. Among those services are water, wastewater, solid waste, law enforcement, fire and emergency medical services, parks and recreation, storm drainage, street maintenance, public transit, libraries, and an electric utility.

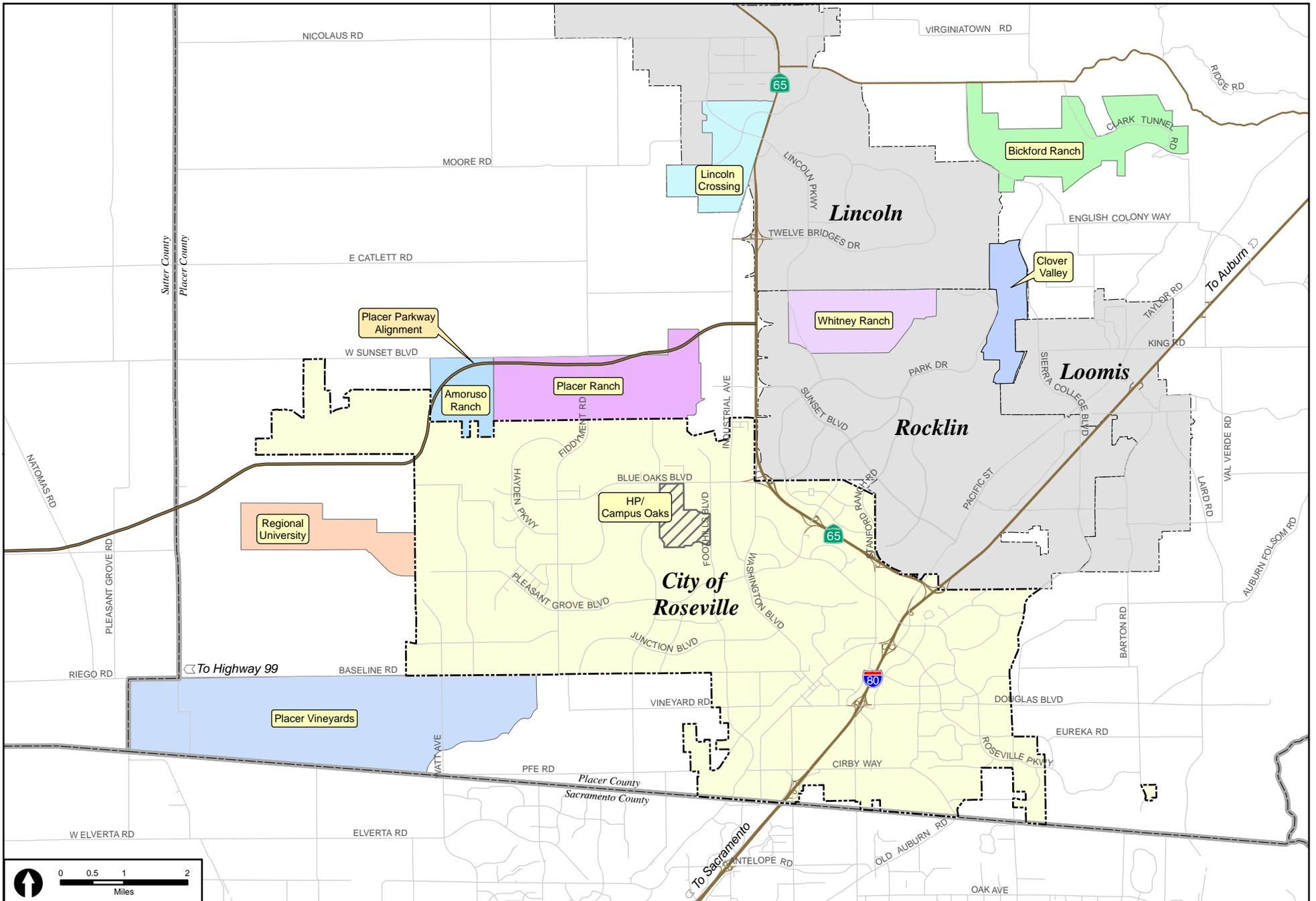
In 1997, the City of Roseville and Placer County entered into a Memorandum of Understanding (MOU) regarding how to process development proposals west of Roseville. The purpose of the MOU was to promote interagency communication and foster cooperative land use planning between the City and County. The MOU establishes both procedures for review of development proposals, as well as standards for mitigating development-related impacts. The MOU Area was essentially the current SOI less the Reason Farms area.

Most recently, the Amoruso Ranch Specific Plan Area (ARSP) has been approved by the City Council in 2016. The City submitted an application for annexation to LAFCO in the fall of 2016. The ARSP site is within an area that was identified by the City's Growth Management Visioning Committee in 2005 as the next logical growth area. Forty acres within the southern portion of the ARSP are located within the City's SOI and the City and County's MOU Transition Area. The MOU Transition Area, which consists of 5,540 acres west of Fiddymont Road and north of Baseline Road, was established to foster cooperative land use planning between the City and County. The MOU sets forth additional requirements for processing project approvals, including submittal of certain information to the other jurisdiction, input by the Placer County Board of Supervisors regarding annexations, adherence to minimum development standards, and mitigation of traffic impacts. This MSR will assess the ability to provide services to the area, which includes both the urban reserve and the planned development in the ARSP, as shown in Exhibit 3-1.

The proposed ARSP consists of approximately 694.4 acres located in unincorporated Placer County (County), immediately north of the City of Roseville's existing city limits. The ARSP site is located approximately 6.5 miles west of Interstate 80 and State Route 65, approximately 9.8 miles northeast of the City of Sacramento, 8 miles east of State Route 99, 5 miles northwest of downtown Roseville, and 4 miles east of the Sutter County Line.

The proposed ARSP would result in the development of a mix of uses, including 2,827 dwelling units within the project site. The ARSP land uses include a total of approximately 134.8 acres set aside in permanent open space; 10.7 acres of paseo open space; 22.1 acres of parks; 17.2 acres of public/quasi-public uses (elementary school, fire station, sewer lift stations, and well site); 337.2 acres of low-, medium-, and high-density residential (LDR, MDR, and HDR, respectively); a 27.3-acre Village District (mixed commercial, office, residential); and 23.9 acres of community commercial.

While the City provides most essential services, some services are provided by special districts. The Roseville Public Cemetery District maintains and operates the Roseville Cemetery. The cemetery district is a dependent district whose board is appointed by the Board of Supervisors to 4-year terms. The Placer Mosquito & Vector Control District is responsible for monitoring health threats borne by mosquitoes or other vectors, such as the West Nile virus. The Placer Resource Conservation District is responsible for soil conservation primarily in the agricultural lands that surround the City. Water is provided to the City for distribution by the Placer County Water Agency (PCWA) and the San Juan Water District (SJWD). In addition, the City receives water from Folsom Lake through the USBR. These special districts and the County provide services in the SOI area, which is still under the jurisdiction of the County (Exhibit 3-2).





## Exhibit 3-2: Public Service Providers for the City of Roseville

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Cable Television	<i>Comcast, AT&amp;T, Wave Broadband, Consolidated Communications</i>
Electricity	<i>City of Roseville</i>
Fire and Police Protection	<i>City of Roseville</i>
Flood Control and Drainage	<i>City of Roseville</i>
Library	<i>City of Roseville</i>
Natural Gas	<i>Pacific Gas &amp; Electric</i>
Parks and Recreation	<i>City of Roseville</i>
Recycled Water Services	<i>City of Roseville</i>
Schools	<i>Roseville Joint Union High, Eureka Union, Dry Creek Joint, Roseville City, and Center Unified School Districts</i>
Solid Waste	<i>City of Roseville</i>
Street Lighting and Maintenance	<i>City of Roseville</i>
Telephone	<i>AT&amp;T, Wave Broadband, Consolidated Communications</i>
Wastewater Services	<i>City of Roseville</i>
Water Services	<i>City of Roseville San Juan Water District Placer County Water Agency</i>



## 4: POPULATION AND GROWTH

The FY 17/18 budget book states that Roseville experienced an average annual growth rate of 4.9 percent, which is higher than the state average of 3.22 percent. As of January 1, 2017, the State Department of Finance estimated Roseville’s population to be 135,868. This represents an increase of over 2,640 new residents from the previous year. Table 4-1 shows the historical population growth in the City of Roseville.

**Table 4-1: Historical Population Growth**

Historical Population	
Year	Residents
1910	2,608
1960	13,421
1970	18,221
1980	24,347
1990	44,685
2000	79,921
2005	102,191
2010	118,233
2015	131,433
Source: City of Roseville 2016f.	

Population growth depends on jobs and available housing. The U.S. Department of Labor and the California Employment Development Department estimate Roseville to have 76,925 jobs and a resident labor force of approximately 56,400. The labor force has increased 19.2 percent since 2010 and is projected to increase 12.7 percent from 2015 to 2020.

The Sacramento Region Business Forecast projects positive annual average job growth for seven of the Sacramento Region’s 11 major sectors over the next 12 months. The most notable turnarounds are anticipated in the construction, financial activities, and leisure & hospitality sectors. Positive job growth further illustrates a recovery period in the business cycle, the level of employment remains roughly 79,000 jobs below the June 2007 economic peak.

California’s 5.7 percent unemployment rate remains higher than the national average of 5.0 percent. However, the unemployment rate continues to trend downward. Placer County and Roseville unemployment was at 4.7 percent and 4.5 percent, respectively, as of March 2016.

Roseville hosts over 10,772 businesses. The largest industry sector is service-oriented at 45 percent. Retail businesses are second at 12.4 percent. Rounding out the top business sectors are finance, insurance, and real estate (11.1 percent) and construction-related businesses (8.3 percent) (ESRI Business Analyst Online).

Roseville’s top ten businesses, which account for over 15,813 jobs, include two top-tier health care providers, a high-tech company, retail, and the railroad industries. These businesses help solidify

Roseville’s status as a leader in regional employment (ESRi Business Analyst Online). Table 4-2 shows the 10 largest employers in Roseville. Together they provide nearly 16,000 jobs.

**Table 4-2: Roseville’s Top 10 Employers**

Name	Employees
The Permanente Medical Group & Foundation Group	4,988
Hewlett Packard	2,300
Sutter Roseville Medical Group	2,100
Union Pacific Railroad Company	1,150
Roseville City School District	1,034
Roseville Joint Union High School District	1,090
City of Roseville	1,072
PRIDE Industries	838
Adventist Health	801
Consolidated Communications	440
<b>Total</b>	<b>15,813</b>
Source: City of Roseville 2016f.	

Currently, there are 50,777 completed housing units in Roseville. Single-family units make up 76 percent of the total housing units and apartments make up 24 percent (City of Roseville Planning Division). The average Roseville home has 2.7 people, which is slightly more than the county average of 2.67 persons per household (2014-15 U.S. Census Bureau). The median household income in Roseville is \$80,658 compared with the state median of \$61,489.

The City’s Building Division issued 821 residential (all single-family) building permits for FY 2014-15. The number of building permits issued is more than the previous year’s total of 681. Residential building remains well below the peak of over 2,800 permits issued in 2001 (City of Roseville Building Division).

As of January 2015 there was an inventory of 5,960 approved single-family lots awaiting construction. The lots are in the Stoneridge, North Roseville, Sierra Vista, and West Roseville specific plan areas (City of Roseville Planning Division).

Roseville’s current growth rate is much higher than the current California rate of 0.7 percent or the national rate of 0.96 percent. Placer County continues to be recognized by the Department of Finance as one of the State’s fastest growing counties. With Roseville’s relatively low unemployment rate and the forecast for nearly 14,000 new homes waiting to be built, the current estimates indicate the population of Roseville will continue to grow reaching an estimated 160,534 residents by 2040 according to the FY 17/18 budget and the City’s Development Services Department. The projected growth is shown in Table 4-3. Growth will slow to approximately 1 percent annually over the next 25 years.

**Table 4-3: Projected Population to 2040**

Projected Population		
Year	Residents	% Increase
2020	137,719	4.8%
2025	143,377	4.1%
2030	150,839	5.2%
2035	157,889	4.7%
2040	160,534	1.7%

Source: City of Roseville 2017c.

**DETERMINATIONS**

- 4.1.1: The current population of Roseville is 135,868,. Roseville has approved nearly 14,000 new home sites and unemployment is below the state average at 4.5 percent. Roseville’s top ten businesses employ nearly 16,000. With ample housing and jobs, Roseville will experience continued growth.
- 4.1.2: The most recent budget projects the population to grow between 2020 and 2040 to 160,534.



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## **5: DISADVANTAGED UNINCORPORATED COMMUNITIES**

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In 2012, SB 244 (Wolk), pertaining to Disadvantaged Unincorporated Communities (DUCs) went into effect. The legislation was designed to promote infrastructure improvement investments in these areas. It established new requirements for LAFCOs and for land use agencies (cities and counties), requiring them to identify Disadvantaged Unincorporated Communities and to consider the provision of water, wastewater and structural fire protection services to these areas.

The term “Disadvantaged Unincorporated Community” was broadly defined by the legislation as inhabited territory, as defined by Section 56046, or as determined by commission policy, that constitutes all or a portion of a “disadvantaged community” as defined by Section 79505.5 of the Water Code. A disadvantaged unincorporated community consists of at least 10 dwelling units in a fringe, island, or legacy community in which the median household income is 80 percent or less of the statewide median household income. An unincorporated island community is defined as any inhabited and unincorporated territory that is surrounded or substantially surrounded by one or more cities or by one or more cities and a county boundary or the Pacific Ocean. An unincorporated legacy community is a geographically isolated community that is inhabited and has existed for at least 50 years. It further defines an unincorporated fringe community as any inhabited and unincorporated territory that is within a city’s sphere of influence.

A number of specific planning areas surround the City, as shown in Exhibit 3-2. Amoruso Ranch has completed the CEQA analysis to begin development with the possibility of annexation to the City. The Amoruso ranch anticipates 2,785 dwelling units and a population of 7,074 at buildout. Just to the east is Placer Ranch, a plan for 6,700 dwelling units and an estimated population of 17,016. However, the territory surrounding the City is primarily vacant land to the west of the city. To the north, south, and east the city borders on the incorporated cities of Rocklin and Citrus Heights and Granite Bay. Although unincorporated, the MHI for three census tracts in Granite Bay is \$140,574, \$109,659, and \$125,528, all well above the threshold of 80% of the statewide MHI or \$51,600, that defines a DUC. There does not appear to be any residents that could be considered an unincorporated community. There are no island communities, no legacy communities, and no fringe communities; therefore, there are no disadvantaged unincorporated communities near Roseville.

### **DETERMINATION**

**5.1.1:** There are no disadvantaged unincorporated communities in the Roseville SOI.



## 6: PRESENT AND PLANNED CAPACITY OF PUBLIC FACILITIES

The City of Roseville is a full-service city, providing 11 essential services. The City provides water, wastewater, solid waste, law enforcement, fire, street maintenance, stormwater, public transit, parks and recreation, libraries, and an electric utility. Those services are complemented by special districts that provide cemetery, resource conservation, and mosquito abatement and vector control services.

The City also has a capital improvement program for several of the departments. A listing of projects, their funding sources, and schedules for completion is found in Appendix A.

### 6.1 - Water

Water distributed by the City of Roseville comes from surface water supplied by the USBR, PCWA and the SJWD, and from groundwater from wells owned and operated by the City. The City also uses recycled water to meet some of its needs. The City is in the process of installing water meters as required by law. In addition, the City does provide some water to customers outside the city limits. This section reviews the supply, demand, reliability, facilities and water rates. Table 6-1 shows the number of connections by customer classification for 2015 projected out to 2025. The values for single-family houses include metered and unmetered connections.

**Table 6-1: Roseville Connections by Customer Classification**

Customer Classification	2015	2020 <sup>a</sup>	2025 <sup>a</sup>
Single Family	36,461	42,036	50,369
Multi-Family	1,859	3,452	5,206
Commercial	1,446	1,523	1,614
Industrial	27	28	30
Institutional	256	270	288
Landscape Irrigation	1,269	1,336	1,415
Other	119	119	119
<b>Total</b>	<b>41,437</b>	<b>48,764</b>	<b>59,041</b>
Note: <sup>a</sup> Projected assuming a population of 135,317 in 2020 and 160,938 in 2025. Source: City of Roseville, 2011a.			

Water rates were last adjusted in 2016 by the City Council. A proposal is currently being considered for a 7 percent rate increase in July 2017. Currently a typical single-family home using 1,200 cubic feet of water a month is charged \$36.25. The rate is expected to increase on July 1, 2017 to \$38.79. Commercial and other customers are projected to receive a similar 7 percent rate increase.

### Supply

The City of Roseville has three sources of water supply: (1) surface water, (2) recycled water for irrigation and cooling water, and (3) groundwater in dry years or in times of emergency.

## Surface Water

The City currently has allocations for 66,000 acre-feet of American River surface water that has been diverted from Folsom Lake. Of these, 32,000 acre-feet originate from Central Valley Project (CVP) supplies, 10,000 acre-feet from the Middle Fork Project of the PCWA, and 4,000 acre-feet from a contract with the SJWD. The City also has two options for 10,000 each of additional acre-feet from PCWA. The 4,000 acre-feet from SJWD are only available during wet and normal years. The City’s surface water entitlements are summarized in Table 6-2.

**Table 6-2: Surface Water Entitlements**

Source	Contract Number	Amount (acre-feet)
USBR—Central Valley Project, Folsom Lake	14-06-200-3474A	32,000
PCWA—Middle Fork Project	—	10,000
PCWA Option	—	10,000
PCWA Option	—	10,000
SJWD—PCWA Middle Fork Project	—	4,000
<b>Total</b>		<b>66,000</b>
Source: City of Roseville, 2006b.		

The City may purchase Section 215 water from the U.S. Bureau of Reclamation (USBR) when available but historically has not done so. Section 215 water comes from USBR releases from Folsom Lake in excess of the entitlements and rights of downstream users. Section 215 water is usually available only during winter months.

Even with the recent drought there are no physical constraints on the current surface water supplies that would limit the ability to meet current and projected demands within the City’s existing service area. Table 6-3 shows normal year water supplies.

**Table 6-3: Projected Normal-Year Water Supplies (acre-feet/year)**

Water Supply Sources		2005	2010	2015	2020	2025	2030
Surface water	USBR CVP	32,000	32,000	32,000	32,000	32,000	32,000
	PCWA	30,000	30,000	30,000	30,000	30,000	30,000
	SJWD—PCWA	4,000	4,000	4,000	4,000	4,000	4,000
Surface water subtotal		46,000	46,000	51,000	56,000	66,000	66,000
Aquifer Storage & Recovery (ASR)		0	0	0	0	0	0
Groundwater		0	0	0	0	0	0
Recycled water		1,700	1,709	2,197	2,670	2,980	3,397
Water supply loss due to water quality		0	0	0	0	0	0
Desalination water		0	0	0	0	0	0
Total		47,700	47,709	53,197	58,670	68,980	69,397

Source: City of Roseville 2011a

### Water Forum Agreement

The Water Forum Agreement is a signed agreement intended to preserve the fishery, wildlife, recreational, and aesthetic values of the lower American River, while providing a safe water supply for the region through the year 2030. The City has agreed to limit its diversion of water from Folsom Reservoir to 58,900 acre-feet rather than use its entire contract entitlement of 66,000 acre-feet during average years, and to divert a proportionately decreasing amount during drier years down to 39,800 acre-feet in the driest years.

When supplies are limited to the lower end of the Water Forum ramp, the City will also provide up to 20,000 acre-feet of re-operation water to the American River (equal to the difference between 39,800 acre-feet and the 1995 baseline demand of 19,800 acre-feet). The City has entered into an agreement with PCWA whereby PCWA will modify operations of its reservoirs to provide the agreed-upon flow in the American River for that year. During all supply reduction scenarios, the City will reduce the demand through additional conservation and supplement supplies with groundwater and increased recycled water use.

### Groundwater

Groundwater is only planned to be used as a dry year supply and as emergency backup supply. There are six wells currently in place and operational. The City’s groundwater wells and their capacity are summarized in Table 6-4.

**Table 6-4: Groundwater Supply**

Facility	Install/ Rehab Date	Depth Well feet	Rated Capacity gpm	Service Zone
Darling Way (Well No. 4)	1958/1999	303	1,000	1
Oakmont (Well No. 5)	1978/1999	360	1,950	1
Diamond Creek (Well No.6)	2002	323	2,700	4
Hayden Park (Well No. 8)	2015	520	1,800	4
Woodcreek North (Well No. 7)	2008	450	1,800	1
Blue Oaks Blvd. (Well No. 12)	2015	490	1,800	4
Note: gpm = gallons per minute Source: City of Roseville 2016d.				

The City of Roseville is planning to implement a citywide Aquifer Storage and Recovery (ASR) program to maintain groundwater as a sustainable resource, improve the City’s water supply reliability and meet regional conjunctive use program goals.

The City currently has a demonstration-level aquifer storage program project that it conducts in partnership with the California Department of Water Resources and the Central Valley Regional Water Quality Control Board. The program was launched in 2003. Water from Folsom Lake is injected into the well site at Leonard Duke Davis Park during times of sufficient rainfall and is stored in the aquifer. In 2007, the City began delivering the water to its customers. Water extracted from the ASR well meets all state and federal drinking water standards.

In addition to the six wells described above, the City has plans to construct six more wells. These wells would be designed to include provisions to allow for ASR use. Once built, the City's groundwater facilities would allow for delivery of up to 73 acre-feet per day or 27,500 acre-feet per year (AFY). The Sustainable Groundwater Management Act (SGMA), passed in 2014, requires the formation of a Groundwater Sustainability Agency (GSA) to define and better protect California's groundwater aquifers. This includes the development of a Groundwater Sustainability Plan (GSP) by 2022. Several steps are required under SGMA, the first of which is forming a GSA to manage the local groundwater basin. The City and partners in western Placer County have been active in groundwater management for the last decade and are well-positioned to meet newly adopted state requirements. After formation of the GSA in mid-2017, the West Placer Groundwater Sustainability Agency, including Roseville and its partners overlying the North American groundwater subbasin, will begin efforts in FY 2017-18 to prepare a comprehensive regional groundwater sustainability plan.

### **Recycled Water**

Recycled water refers to wastewater treatment plant effluent that has received a level of treatment that meets the State requirements for direct non-potable re-use (for example, irrigation of landscaping). The City currently uses recycled water from the Dry Creek Wastewater Treatment Plant and the Pleasant Grove Wastewater Treatment Plant. The water is delivered through a distribution network to parks, streetscapes, and golf courses.

The recycled water distribution system operates under a Master Water Reclamation permit (Order No.97-147) issued by the Regional Water Quality Control Board. Order No. 97-147 was amended in 2005 (Amendment No. 2) to include recycled water from the Pleasant Grove Waste Water Treatment Plant.

In 2005, the City used approximately 1,700 acre-feet of recycled water for landscaping purposes and 4,480 acre-feet as a mandatory discharge into Dry Creek. Recycled water demand is expected to increase by approximately 1,785 AFY for a total recycled water demand of 3,825 AFY at buildout of the City's existing General Plan. Currently, the City is providing the maximum demand for recycled water and has an excess or "potential amount of water" that could be available. However, storage capacity for recycled water would need to be developed in order to store the recycled water during winter months when availability is high and demand is lower, for use during summer months when availability is low and demand is high. The City is continuing to evaluate its ability to provide recycled water and to develop incentives, including rate discounts, to encourage customers to use recycled water. Guidelines for Recycled Water Service are outlined in Roseville Municipal Code Chapter 14.17.

### **Distribution, Water Treatment Facilities and Storage Capacity**

The City's water distribution system includes raw water facilities to deliver surface water supplies to the City's water treatment plant and the potable water facilities, which deliver potable water to City water customers. In addition to the potable water system, the City also operates a recycled water distribution system.

Raw water facilities include infrastructure owned and operated by the USBR as well as those owned and operated by the City of Roseville. USBR facilities include an 84-inch intake pipeline and pumping plant. In 2010, the City and other water purveyors constructed a raw water pipeline to allow for maintenance of the existing pipeline. The City's pumping plant has capacity for the SJWD, Roseville and portions of the City of Folsom. Roseville pumping capacity limits are 150 cubic feet per second (96.9 mgd). Once through the pumping station, water is conveyed through an 84-

inch pipeline and a 72-inch alternative pipeline to the “Hinkel Y” where flows to SJWD and Roseville are split. Raw water for Roseville then flows through parallel raw water pipelines to the City’s WTP. These pipelines include a short segment of 60-inch pipeline followed by parallel 60-inch and 48-inch pipelines. The raw water is then introduced at the influent portion of the Barton Road water treatment plant.

The City’s water treatment plant has a capacity of 100 million gallons per day (mgd). The plant was expanded in 2008 from 60 mgd for greater reliability, to meet daily peaking requirements, and to meet regional conjunctive use strategies.

The City’s potable water supply system is comprised of pipes, storage facilities, booster pumping stations, groundwater wells and pressure regulating stations. Distribution piping in the City ranges from as large as 66-inch diameter to as small as 4-inch diameter. The City designs its distribution system to meet various pressure and velocity criteria under average day, maximum day and peak hour delivery scenarios. In general, the City’s system meets the maximum day demand criterion of 6 feet per second for transmission main velocity (i.e., the rate at which water flows through the pipelines) and the water pressure criterion of 50 pounds per square inch. There are a few locations where these criteria are not met, but these discrepancies are minimal and do not adversely affect water service to customers.

The City has six storage tanks with a total storage capacity of 32 million gallons. They include one 2-million-gallon tank made of steel; and one 4-million-gallon, two 6-million-gallon, and one 10-million-gallon tank made of pre-stressed concrete. A sixth tank provides another 3 million gallons of storage capacity.

There are four pumping stations currently in the City with plans for additional ones in the West Roseville and Sierra Vista Specific Plan areas. The existing stations are the Dual Purpose Pump Station (DPPS), the Highland Reserve North Pump Station (HRNPS), the Pleasant Grove Pump Station constructed in 2015, and the PFE Pump Station that allows for emergency transfer of water from the Sacramento Suburban Water District during an emergency. The DPPS provides the ability to fill the City’s North East Storage Reservoirs during off-peak demand periods and boosts water pressure to areas at higher elevations. The HRNPS also boosts water pressure to the higher-elevation areas of the Highland Reserve North Specific Plan. The Pleasant Grove Pump Station provides the ability to move water between Pressure Zones 4 and 1.

A major project completed in 2016 was the completion of testing of the new Water Treatment Plant SCADA system. Additional storage and a pump station are planned for construction within the West Roseville Specific Plan Area to serve customers in the western portion of the City.

### **Supply Reliability**

In reviewing supply reliability in Table 6-5, three scenarios are considered: a normal water year, a single dry year and multiple dry years. For the purposes of this analysis, the acre-feet of recycled water are assumed to be the maximum amount as indicated in the City’s 2015 UWMP.

**Table 6-5: 2030 Water Supply Reliability (acre-feet/year)**

Water Supply Sources		Normal Water Year	Single Dry Year	Multiple years		
				Year 1	Year 2	Year 3
Surface Water	USBR CVP	32,000	8,000	24,000	24,000	24,000
	PCWA	30,000	30,000	30,000	30,000	30,000
	SJWD	4,000	0	0	0	0
	PCWA		1,500	1,500	1,500	1,500
Surface water total		66,000	38,000	54,000	54,000	54,000
Water Forum maximum allowable		58,900	39,800	51,394	49,867	45,426
Groundwater or conservation		0	6,574	0	0	0
Recycled water <sup>a</sup>		5,259	5,259	5,259	5,259	5,259
Water supply loss due to water quality		0	0	0	0	0
Desalination water		0	0	0	0	0
Total supply		64,159	49,833	56,653	55,126	50,685
Percent of normal year supply		100	80	92	86	80
Notes: Water Forum restrictions are on allowable surface water diversion only and do not impact groundwater or recycled supply availability. Water Forum restrictions are the controlling factor on allowable surface water diversions, except for Year 1 of a multiple-dry water year, when the contract restriction is controlling. Source City of Roseville 2016.						

The City has also developed a Water Shortage Contingency Plan. The plan is designed to address shortages and outages that could affect water supply. Shortages of long duration would be addressed by a drought contingency plan, while short-term disruptions would be addressed by the existing storage system and interties with neighboring jurisdictions. Groundwater would also be available should these strategies fail to resolve the shortages.

The City has also adopted ordinances to mitigate drought conditions. The ordinances allow the City to declare a drought of stage 1 through 5, where 5 is the most severe. The measures imposed range from water conservation, restricting water use for washing vehicles and landscape irrigation, to initiating the use of groundwater. The ordinances would allow the City to cover supply shortages up to 50 percent. In 2015, the City adopted Ordinance 5491, which updated the Roseville Municipal Code addressing water conservation partially in response to the Governor’s Drought Executive Order of April 1, 2015 and the subsequent actions of the State Water Resources Control Board.

**Demand**

Table 6-5 indicates the historic and anticipated water demand through 2030. The data are based on population projections made for the UWMP of 133,680 in 2015 and 137,403 by 2030.

**Table 6-6: Total and Projected Water Use and Demand (acre-feet/year)**

	2015	2020	2025	2030
Potable	22,881	41,054	43,300	46,074
Recycled	4,060	4,421	4,791	5,259
Total	26,941	45,475	48,091	51,333

Source: City of Roseville 2016d

A comparison between Table 6-5 supply reliability and Table 6-6 expected demand shows that the City has sufficient water through 2020, the period covered by this MSR. By 2030, the data shows the City has sufficient water supply if current conservation programs and planned recycled water production are maintained.

**Baseline Daily Per Capita Water Use**

In November 2009, SB X7-7, The Water Conservation Act of 2009, was signed into law. The Act addresses both urban and agricultural water conservation. The legislation set a goal of achieving a 20 percent statewide reduction in urban per capita water use by the year 2020. The City’s compliance was first addressed in the City’s 2010 UWMP and updated in the 2015 UWMP. The City has achieved compliance with its 2015 interim target and has addressed its plan to meet the 2020 final target in the 2015 UWMP.

The City identified the Baseline Period as the 10- to 15-year period that resulted in a calculated average baseline gallons per capita per day (GPCD) of 309 gallons. The resulting targets are then 2015 Interim Target of 278 GPCD and 2020 Confirmed Target of 247 GPCD. The City achieved an Actual 2015 GPCD of 165, well below the Interim Target.

**DETERMINATIONS**

- 6.1.1: The City has sufficient water supply to meet the demand through the timeframe of this MSR. Supply reliability is above 80 percent in prolonged drought conditions.
- 6.1.2: The City operates six wells used in case of emergency.
- 6.1.3: The City is a signatory to the Water Forum Agreement.
- 6.1.4: The City maintains a storage capacity of 32 million gallons in six storage tanks.
- 6.1.5: The City has addressed compliance with SB X7-7 Interim Target reduction and established a Final Target Goal for 2020.

**6.2 - Wastewater**

The City provides wastewater services through its Environmental Utilities Department. Roseville’s Wastewater Collection Division (WWD) serves an area of approximately 42 square miles and provides service to approximately 43,619 connected customers and a population of 128,832. The wastewater collection system consists of approximately 739.11 miles of sewer pipe ranging in diameter from 4 to 72 inches, 9,973 maintenance holes, and 15 neighborhood lift stations. The WWD is responsible for the management, operations, and maintenance of the City’s sanitary sewer collection system, including inspections, cleaning, repairing, and monitoring the gravity sewer lines, force mains, and lift stations. One small portion of the City’s collection system discharges outside of Roseville into the Sacramento Area Sewer District (SASD) collection system and is treated at the Sacramento Regional WWTP. Requirements for operations and maintenance, design and performance, emergency response, monitoring, and other necessary procedures audits and reports

are outlined in the City’s Sewer System Management Plan (SSMP). The SSMP was recertified by the City Council in December 2016 as is required each five years.

Average dry weather flow in the sewer system is approximately 17 mgd. The WWD has experienced a moderate number of Sanitary Sewer Overflow incidences, approximately 168 in the last 3 years ending 2015, resulting in approximately 6,826 gallons of release from the sanitary sewer collection and conveyance system. These occurrences are due to blockage in the service laterals. They increased in number slightly over the last three-year period, mostly related to root-related blockages, but were mitigated in a timely manner, averaging a response time of 19 minutes.

The SPWA was created in 2000 to oversee policy for funding regional wastewater infrastructure. The SPWA consists of three separate agencies: the City of Roseville, the South Placer Municipal Utility District (SPMUD), and Placer County. The three agencies provide service to Roseville, Rocklin, Loomis, portions of Granite Bay, and portions of unincorporated Placer County. The SPWA published the most recent South Placer Regional Wastewater and Recycled Water Systems Evaluation (Evaluation) in 2014 to provide SPWA with a new baseline characterization of its wastewater and recycled water systems for 2014 and buildout conditions, and to provide a long-term planning tool for identifying and implementing capital improvement projects.

The Evaluation recommends one trunk sewer improvement for buildout conditions for the City of Roseville only if additional investigation deems it necessary. The improvement consists of a 21-inch gravity sewer with an estimated capital Cost of \$1,452,000 and a proposed capital improvement program (CIP) budget cost of \$1,888,000. Recommended sewer extension projects for the City of Roseville include 8,550 feet of force mains and two pump stations with an estimated capital cost of \$4,386,000 and a proposed CIP budget cost of \$5,702,000. Intensification and rezoning in Roseville and Rocklin would add additional flows to the buildout scenarios. The Evaluation indicates that intensification and rezoning would not affect its recommendations.

### **Wastewater Treatment Facilities**

The Dry Creek Wastewater Treatment Plant (DCWWTP) located on Booth Road, processes wastewater from eastern and southern portion of Roseville. The Pleasant Grove Wastewater Treatment Plant (PGWWTP) west of Sun City Roseville within the West Roseville Specific Plan processes wastewater from the northwest portion of Roseville.

The rate structure is specified in the Roseville Municipal Code. The monthly rate effective July 1, 2016 is \$34.70 per sewer unit. The City has a special sewer rate for outside of city-served connections that is 10 percent higher.

The DCWWTP collection system is primarily gravity flow. Treatment consist of screening, primary clarification, aeration, secondary clarification, filtering and disinfection. In May 2009, the disinfection system was converted from chlorine to a UV system. The UV system allows the DCWWTP to comply with the California Toxics Rule that requires the chlorine content of the effluent to be in the parts-per-billion range. Water from the plant meets all requirements for Title 22 recycled water standards and “full unrestricted use” as specified by the California Department of Health Services. Some of the recycled water is used for irrigation of four major golf courses, parks, and streetscapes. The remainder is discharged into Dry Creek. The current average dry weather flow (ADWF) is approximately 9.3 mgd, of which approximately 6 mgd come from the City of Roseville. The peak daily wet weather flow (PWWF) reported in 2015 was 25.1 mgd. The plant can discharge up to 18 mgd ADWF and 45 mgd PWWF into Dry Creek under an existing National Pollutant Discharge Elimination System (NPDES) Permit No. CA0079502/Waste Discharge Requirements (WDR) No. R5-2014-0049 adopted on March 28, 2014 .

Similar to the DCWWTP, the PGWWTP collection system operates primarily by gravity flow. Treatment consists of screening, primary clarification, aeration, secondary clarification, filtering, and ultraviolet disinfection. Water from the plant meets all requirements for Title 22 recycled water standards and “full unrestricted use” as specified by the California Department of Health Services. Some of the recycled water is used to supply cooling water to the Roseville Energy Park and irrigation for landscaping in the West Roseville Specific Plan. The remainder of the water is discharged into Pleasant Grove Creek.

The PGWWTP is permitted to treat 12 mgd ADWF and 30 mgd PWWF. The plant currently treats approximately 7.4 mgd ADWF and 16.9 mgd PWWF. The PGWWTP is presently authorized to discharge treated effluent into Pleasant Grove Creek under the NPDES Permit No. CA0084573/WDR No. R5-2014-0051 adopted on March 28, 2014. Under this permit, discharges are allowed up to ADWF of 12 mgd until additional treatment facilities are completed and then up to 15 mgd. The PGWWTP will serve the recently approved ARSP Area.

Recently completed projects include the alternative analysis for the DCWWTP, Nitrate plus Nitrate Reduction Project, securing of grant funding for the DCWWTP Cogeneration Project, completion of the 30 percent design of the PGWWTP Expansion Project, completion of the preliminary design of the PGWWTP Energy Recovery Project, and commenced configuration of the PGWWTP and DCWWTP SCADA systems.

### **Financing of Wastewater Facilities**

The City participates in the South Placer Wastewater Authority primarily as a financing entity for facilities. The SPWA issues debt and the City pays its proportionate share based on a formula of capacity and flows. The City uses revenues from operations and connection fees to pay its annual debt service. The City share is 61.66 percent and—as of June 30, 2016—the outstanding principal and interest on the three debt issues of Bonds was \$107,320,040. In FY 2016, \$5,667,057 in debt service was paid from the Rate Stabilization Fund by the Authority.

### **DETERMINATIONS**

- 6.2.1:** The City participates in the SPWA and operates two regional wastewater treatment facilities.
- 6.2.2:** The current system has excess capacity and can accommodate anticipated growth.

### **6.3 - Solid Waste**

Solid waste collection and disposal is one of the many services provided by the City through the Environmental Utilities Solid Waste Division. Fees are collected from residential, commercial, and industrial customers to cover costs for collection and disposal. Residential rates effective July 1, 2015 are \$23.40 for a 60- or 90-gallon container. Commercial rates have been \$9.60 since July 1, 2012.

Solid waste is transported to the Western Placer Material Recovery Facility (MRF) operated by the WPWMA, which comprises the cities of Lincoln, Rocklin, and Roseville, and Placer County. The MRF opened in November 1995 at the WRSL. The WPWMA contracts with Nortech Waste, LLC, a private firm, to operate the MRF and with Nortech Landfill, Inc., a private firm, to operate the landfill.

The WRSL handles refuse from both municipal and commercial haulers. The refuse is sorted to recover recyclable materials, including green waste, ferrous/metallic items, plastic and glass, scrap paper, junk mail, magazines, paperboard, and cardboard. The facility has two units covering 281 acres, of which 231 acres are available for disposal. Unit 1 is permitted to handle 1,900 tons

per day and 624 vehicles per day and has a total capacity of 36,350,000 cubic yards. The addition of Amoruso Ranch will add approximately 8,660 tons of solid waste annually. A solid waste recycling area is planned within the ARSP. The site will provide residents with a location to off-load recyclable materials. The additional material can be accommodated because of the large remaining capacity.

Unit 2 has a maximum permitted capacity of 17,677,700 cubic yards and is capable of processing 1,200 cubic yards per day. Although permitted for 1,200 tons per day, Unit 2 is only physically able to handle 1,050 tons per day because of its hours of operation and the limited size of its handling floor.

Material that is not recycled is taken to the WRSL located on 320 acres at the southwestern corner of Athens Avenue and Fiddymont Road. The WRSL receives 95 percent of Roseville’s solid waste. The WRSL is a Class III non-hazardous landfill owned by WPWMA. It is permitted for a maximum of 1,200 tons per day. In January 2004, WPWMA expanded the capacity of the landfill to 25.7 million cubic yards.

The City recycles solid waste through the Western Placer Recovery Facility. The MRF diverts approximately 20 percent of all the material it receives from disposal. This helps communities achieve the state-mandated rate of 50 percent for all jurisdictions. In 2006, the CIWMB approved a diversion rate for Roseville of 66 percent. For the same period, the diversion rate for other Placer County agencies ranged from 49 percent at Loomis to 69 percent at Colfax. With the passage of SB 1016 in 2007, CIWMB changed the measure of compliance from calculated diversion rate to using annual disposal as a factor when evaluating jurisdictions’ program implementation. The factor is related to the 50 percent compliance requirement such that if the per capita disposal rate is less than the factor then the jurisdiction will be in compliance. For Roseville, the 50 percent factor is 8.9 pounds per person. In 2011 Roseville reported 4.1 pounds per person and in 2015 4.4 pounds per person, both well within compliance.

As the trash is delivered, it is compacted to maximize the life of the landfill. Decomposing trash produces methane, a greenhouse gas. The WPWMA collects the gas from the landfill to reduce health hazards. A portion of the gas is used to run two internal combustion engines that generate a cumulative 1.6 megawatts of electricity, capable of providing power to 1,000 homes.

In 2003, the JPA received permission to raise the height of the facility from 180 feet to 295 feet. The height increase is expected to extend the life of the facility approximately 20 years. The WRSL has a total capacity of 36,350,000 cubic yards. As of July 1, 2012, a total of 10,429,000 cubic yards have been disposed at the WRSL, leaving a remaining capacity of 25,900,600 cubic yards. However, under current projected development conditions of slower growth, the landfill has a projected lifespan extending through 2058. The permit for the landfill is reviewed every 5 years. Since the last review was completed in 2012 the permit will be reviewed again in 2017.

## **DETERMINATIONS**

**6.3.1:** The most recently available solid waste diversion rate for the City is 66 percent, exceeding the state mandate of 50 percent.

**6.3.2:** The City has sufficient landfill capacity until 2058.

## **6.4 - Law Enforcement**

The Police Department is a full-service department with a staff of 200, including 134 full-time sworn positions and 63.5 professional staff. In FY 17, the department anticipates one additional position in the Patrol Division. That equates to a ratio of 1 sworn officer per 1,000 residents.

The Police Department has eight divisions. The Administration Division sets goals and provides management and leadership to the department, including training, personnel, public information, and volunteers. It is anticipated that volunteer hours will increase from 14,000 to 20,000 in FY 2016-17. The Department anticipates hiring 10 volunteers in FY 17. The Records Unit process police reports, citations and other legal documents. The Community Services Division provides a wide range of services for youth and families. The unit coordinates neighborhood policing services, helps organize neighborhood watch groups and other crime prevention efforts, and places officers on school campuses.

The Patrol unit provides sworn officers to respond to emergencies and routine calls for service. The Patrol unit includes the Regional SWAT team and the Crime Suppression Unit, which targets gangs, known offenders, and emerging crime problems. Table 6-7 shows activities between FY 13 and FY 17. In FY 16, patrol units responded to 48,299 calls for service, which resulted in 3,999 arrests and misdemeanor citations. The Department estimates that the calls for service will remain around 50,000 for the upcoming fiscal year. The crime rate has been reduced from the last service review to less than 3,000 per 100,000 population.

**Table 6-7: Police Department Operations Activities (Fiscal Year Ending June 30)**

Activity	FY 13	FY 14	FY 15	FY 16	Budget FY 17
Calls for Service	39,403	38,798	40,129	48,299	50,000
Animal Control Calls	5,666	8,043	6,346	6,014	7,000
Arrests and Misdemeanor Citations	5,768	5,349	4,429	3,999	6,000
Investigation Cases	848	834	748	1,019	800
Injury and Fatal Traffic Accidents	605	529	641	570	500
DUI		167	104	90	150
Dog Licenses Issued		4585	4,277	4,420	4,600
Annual Crime Statistics	2012	2013	2014	2015	2016
Violent Crimes by Calendar Year	281	281	209	288	300
Property Crimes by Calendar Year	1,734	3,404	3202	3,281	4,000
Crimes per 100,000 Population	2,944	2,973	2,585	2,746	3,000
Source: City of Roseville 2013c, 2014c,2015b,2016f, 2016h					

The Investigation Division investigates major crimes with the goal of identifying and arresting perpetrators. The Division includes the Vice and Narcotics Enforcement Team. The Division also assigns investigators to the Placer County Narcotics Task Force Special Investigation Unit and the Placer County Vehicle Theft Task Force. Between FY 13 and FY 17, the number of assigned investigations ranged from 800 per year to 1,019 per year.

The Traffic Division enforces traffic laws and driving under the influence (DUI) laws, and it investigates traffic collisions. The Division also coordinates a wide array of programs designed to prevent traffic related deaths and injuries. As shown in Table 6-7, between FY 13 and FY 17, the

number of DUI citations ranged from 90 to 167. During the same period, traffic accident injuries and fatalities ranged from 529 to an estimated 641.

The Department also provides Animal Control, which responds to animal-related emergency and routine calls, and takes dead, stray, and abandoned animals to the shelter. The City has a contract with the Placer County SPCA for shelter and disposal services. Over the last four fiscal years, animal control calls for service ranged from 5,666 to 8,043.

The Department maintains a dispatch center through its Communications Unit. The unit answers 911 and routine calls for police, fire, and emergency medical services, and it dispatches appropriate assistance. The unit also conducts public outreach and brought Project Lifesaver to the Department, a program that helps locate missing persons with Alzheimer’s, dementia, autism, and other disorders. The unit has been targeted to handle up to 220,000 calls for service. In FY 16, the Department received 149,158 calls, of which 48,299 were calls for service.

In FY 17, the Department anticipates closing the jail. Which will allow it to convert three Correctional Officer positions to Community Service Officers who handle non-emergency calls for service. The former jail space will be used for secure storage for property and evidence records, and additional office space. With the closing of the jail, the City will pay the Placer County Sheriff’s Department approximately \$206,000 for jail access fees in FY 17. It is anticipated the cost will be less in the future since fees are based on a three year average.

In FY 17, the Department will be implanting the New World Computer Aided Dispatch/Records Management System (CAD/RMS). Two of three phases were completed in FY 16—replacement of CAD, Mobile, and RMS systems—and the final phase will be completed in FY 17. The final phase consists of building a disaster recovery site, completion of server interfaces including regional CAD to CAD interface, and implantation of the property and evidence module. Staffing is summarized in Table 6-8.

**Table 6-8: Police Department Divisions and Staffing**

Division	Staffing
Administration	4.0
Life and Safety	8.0
Operations	104
Training	2.0
Emergency Preparedness	1.0
<b>Total</b>	<b>119.0</b>
Source: City of Roseville 2016f	

**DETERMINATIONS**

- 6.4.1:** The Police Department is structured to handle the law enforcement needs of the City. In addition to patrol, it has an investigation unit, a traffic unit, a records division, and community services. The Department also provides animal control services.
- 6.4.2:** The ratio of sworn staff to population is 1 sworn officer per 1,000 residents.
- 6.4.3:** The Police Department anticipates closing the jail in FY 17 to use the space for records, property and evidence storage space. The City will contract with Placer County for jail access at approximately \$206,000 per year.

## 6.5 - Fire and Emergency Medical Services

The Roseville Fire Department provides fire, emergency medical services, rescue, and hazardous material services, as well emergency preparedness services. The Department consists of five budgetary divisions: Administration; Operations; Fire & Life Safety; Training; and Emergency Preparedness.

Administration provides overall management of the Department and its personnel. The Administration Division also provides a planning interface with other city departments. To accomplish that, the Division will monitor development in the City to be sure there is adequate staffing, and it will also monitor the construction of new stations. In FY 17, construction will begin on a modern fire station to replace downtown’s Fire Station No. 1. In addition, the Amoruso Specific Plan includes a new station to serve that area. The Administration Division is responsible for management of the 119 personnel in the Department, shown in Table 6-9.

**Table 6-9: Fire Department Personnel**

Division	Positions
Administration	4.0
Fire and Life Safety	8.0
Fire Operations	104.0
Fire Training	2.0
Emergency Preparedness	1.0
<b>Total</b>	<b>119.0</b>

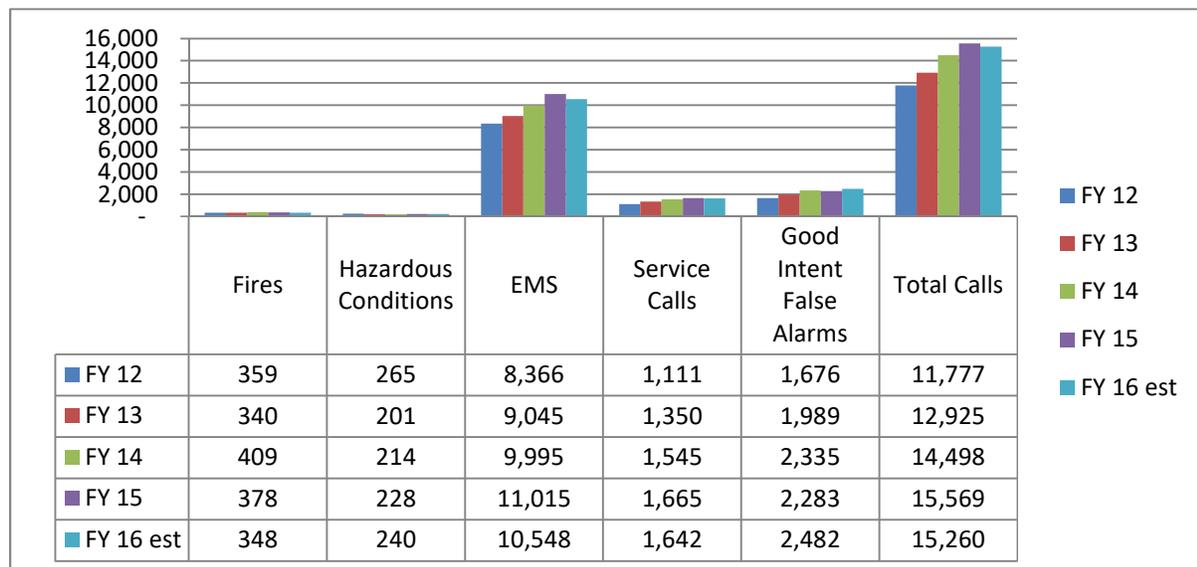
Source: City of Roseville 2016f

The Fire administration also provides fire support services, which include maintenance of all stations, personal protective equipment, information technology and GIS, as well as purchasing supplies and managing fleet and financial operations.

The Fire & Life Safety Division focuses on code enforcement, plan review, hazardous materials enforcement, fire investigations, hazard abatement, public education, and public information. Code enforcement includes the City’s commercial fire sprinkler ordinance and the residential fire sprinkler ordinance, which requires fire sprinklers in high-density and medium-density residential developments. The Division is also responsible for enforcing the City’s Weed Abatement Program. Each spring, the Department notifies owners of vacant parcels that need firebreaks. If the property owner does not comply, the Department will contract for weed abatement services, billing for the service and administrative fees. This Division is also responsible for public information and education programs.

The Fire Operations Division responds to emergency calls for fire, medical emergencies, hazardous materials incidents, and rescue. It also participate in the Sacramento Regional Homeland Security Initiative, public education, and information programs. In FY 16, the Department responded to over 15,000 calls for service. Exhibit 6-1 shows the calls for services over the last 5 years. The Exhibit shows that calls for service have increased over between FY 12 and FY 15 but the last 2 years have been constant. It also shows that approximately two-thirds of the calls, about 70 percent on average, are for emergency medical services. The Department anticipates a 3 percent increase in calls in FY 17.

### Exhibit 6-1: Fire Department Calls for Service Fiscal Years 2012-2016



Source: City of Roseville 2013c, 2014c, 2015b, 2016h

The Training Division provides training for all firefighters in the Department and regional fire agencies at the regional training center.

The Fire Department personnel operate from eight stations throughout the City (Exhibit 6-2). Each station is staffed by a three-person paramedic engine company. Fire Stations 1 and 7 also include a four-person paramedic truck company. Stations 8 and 9 are designed to serve the Northwest, North Central, and the West Roseville Specific Plan (WRSP) areas. Station 8 is in a temporary location (Exhibit 6-2) while the Department tries to secure a permanent location. Station 9 was recently completed along with a ribbon cutting ceremony. Battalion Chiefs operate from Fire Station 1 and 8. A Fire Station 10 is being considered in the Amoruso Ranch Specific Plan EIR.

Two key metrics of the effectiveness of a fire department are its response time and ISO rating. The Department recently revised its response time standards in FY 16. The standards have been updated from 80 percent of the time to 90 percent of the time. Table 6-10 shows the new standards and compliance for FY 16.

**Table 6-10: Response Time Standards**

Performance Measure	90% Standard (min)	FY 16 Performance (min)
Response Time of total incidents	8:12	8:00
Response Time of fire incidents	7:55	7:48
Response Time of medical incidents	7:12	7:21

Source: City of Roseville. 2016. FY 17 Budget Book

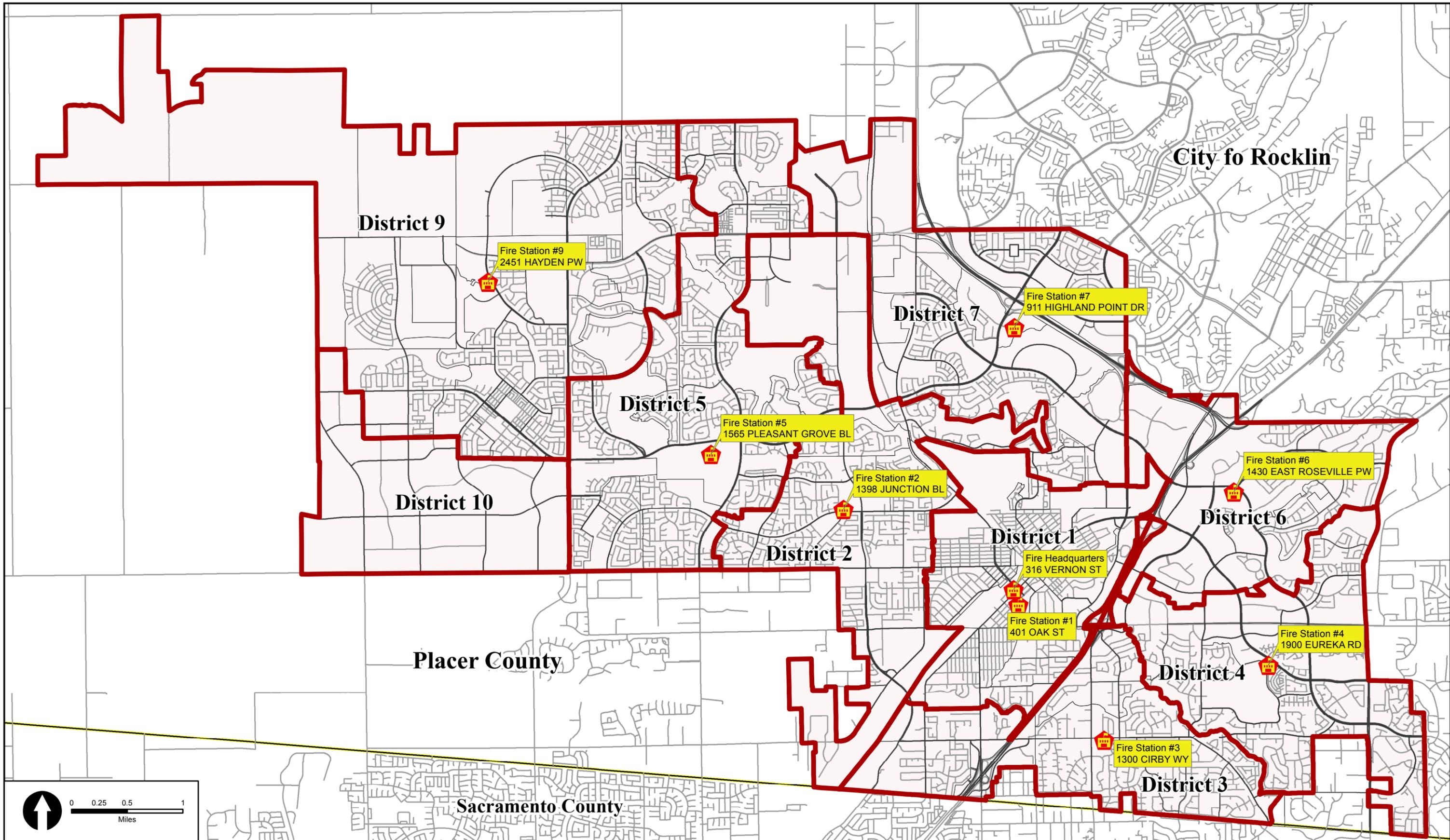
Table 6-10 shows that the response time standard for medical incidents was nearly met, while response times for all incidents and fire did meet the standards.

The ISO assigns Fire insurance Protection classifications to fire districts. ISO ratings influence fire insurance premiums. The main components of each rating classification are water supply, communications, staffing level, and equipment level of the Department. ISO ratings range from 1 to 10, where 1 is the best rating. The Roseville Fire Department ISO rating increased from 3 to 2 in FY 16. The per capita cost for service has been steady at \$208 but is forecast to be reduced to \$203 in FY 17.

#### **DETERMINATIONS**

- 6.5.1:** The City Fire Department operates primarily with full-time staff.
- 6.5.2:** The City has eight fire stations and is building a new relocated Station 1 in FY 17.
- 6.5.3:** The City has adopted a commercial fire sprinkler ordinance and a residential fire sprinkler ordinance for compact development.
- 6.5.4:** The Department has a weed abatement program and can respond to hazardous material incidents.
- 6.5.5:** The Department set new response time standards for 90 percent of calls in FY 16. The response time for medical calls was met in FY 16, while response times for all calls and fire calls were within seconds of the standard. The Department was re-evaluated by the Insurance Services Office, which increased its ISO rating to 2.
- 6.5.6:** Calls for service have been increasing on an annual basis to over 15,000 in FY 16. Over the last five years, 70 percent on average have been for medical assistance.







## 6.6 - Parks and Recreation

Parks and recreation are provided by the City’s Community Services Department, Parks and Recreation Division. The City has classified its active park sites into a hierarchy of three primary categories. These include Neighborhood, Neighborhood/School Parks, and Citywide/Community (Regional) parks. The hierarchy is based on a number of factors including the size of the site, facilities provided, location, and area served. Table 6-11 shows the park standards adopted by the City. The City standards per 1000 residents are 3 acres of neighborhood parks, 3 acres of community parks, and 3 acres of open space for a total of 9 acres per 1,000 residents.

**Table 6-11: Park Standards**

Components	Neighborhood Park Neighborhood/ School Park	Open Space	Community/Citywide Park
Acreage/1000 Population	3 acres	3 acres	3 acres
Desired Size	0.5—2.0 acres	2 - 100+ acres	4—200+ acres
Population Served	2,000—3,000	All	All
Service Area	0.25—2 miles	Citywide	Citywide
Source: City of Roseville 2004.			

Traditional parkland refers to park sites that provide a variety of active facilities for City residents. These sites are generally the type of facilities most people envision when describing a park. Traditional parkland typically includes amenities such as ball fields, multi-use turf areas, hard court areas, and picnic and play areas. Non-traditional parkland refers to open space areas such as vernal pool preserves, oak woodlands, watershed/riparian areas, and greenbelts. Vegetated areas also provide value in terms of counteracting the effects of climate change. These lands may be used as passive recreational areas for visual and aesthetic enjoyment. In addition, such areas may accommodate bikeway or other trail connections.

Roseville has developed policies and implementation strategies to include a valuation system whereby park credit may be given to open space lands that satisfy the City’s requirement for recreational status. The City of Roseville has designated a credit ratio range between 5:1 and 10:1 for open space acreage (e.g., wetlands, lower watershed and riparian areas, greenbelts, oak woodlands) toward the provision of parkland. Only after the City’s traditional active recreation needs are met may park credit be received by substituting 5 to 10 acres of non-traditional parkland for every 1 acre of park credit. The actual credit granted is determined on a case-by-case basis by the City, depending upon the recreational value provided.

The City now has 62 parks covering 414 acres, as shown in Exhibit 6-3 , which represents 12 acres of parks and open space per 1,000 residents, which is in excess of the standards. In FY 17, the City expects to add three neighborhood parks, Stoneridge, Stone Point, and West Roseville and one pocket park in West Roseville. The Department plans to start projects for the Stizzo Park school



/ park site and the Hughes Park Bridge and Trail. In addition, the Department plans to add a new skate track at Saugstad Park. The Amoruso Specific Plan development agreement calls for an additional 22.1 acres of active parkland and 134.8 acres of open space land, and 10.7 acres of paseos. The construction of parks and trail improvements will be paid for by the developer. In addition there are 40 more parks in the planning stage. A complete list of parks and amenities can be found in Appendix B.

The Open Space Division manages the City’s 4,200+ acres of open space. In addition, the City operates and maintains two 18-hole golf courses, Diamond Oaks and Woodcreek, 27 miles of bike trails, and three swimming pools. In FY 16, attendance at aquatics facilities topped 360,000. The City will also operate the Maidu Interpretive Center financed through a partnership of parks and public facilities fees, state and federal grants, and donations.

Parks and Recreation offers a variety of programs to residents of all ages. Some of the more popular programs stress health and fitness. The preschool, before-school, and after-school programs provide services to nearly 850 families. The City also provides a financial assistance and scholarships for those families that meet the eligibility requirements and want their children to participate in recreation programs.

The Department has also established cost recovery goals for its programming. Table 6-12 shows the targets and cost recovery projections for FY 16.

**Table 6-12: Cost Recovery Goals and Fiscal Year 2016 Estimates**

Program	Cost Recovery Goal	FY 16 Estimate
Youth Programs	80%	82%
Adult/Senior Programs	81%	87%
Maidu Community Center	59%	58%
Roseville Sports Center	80%	79%
Aquatics Programs	67%	70%

Source: City of Roseville 2016f.

Table 6-12 shows the Department nearly met or exceeded its cost recovery goal. In FY 18, the City anticipates a budget shortfall of \$2 million. The City proposes to reduce the following services:

- Reduce non-routine tree maintenance.
- Eliminate goat grazing in General Fund open space areas.
- Close libraries and Maidu Museum & Historic Site on Fridays.
- Reduce concerts and some Town Square programs.
- Eliminate COR Fitness Member Child Care at Roseville Sports Center.
- Eliminate two vacant positions—a Natural Resource Worker and a Recreation Leader at Maidu Museum & Historic Site.

Despite the reductions the City will still meet its parks and recreation service needs.

# Roseville Parks, Trails & Bikeways Map



## Recommended Outings

### Miner's & False Ravine Trails

Catch the trail at Sculpture Park (#63 behind the Home Depot on N. Sunrise Ave.) and go through some of Roseville's most beautiful open space and wetland areas. Follow the Miner's Ravine Trail all the way to Sierra College Boulevard, or take the False Ravine Trail (map grid area G3). Both trips are nearly three miles one-way.

### Maidu Regional Park

For a perfect Saturday with the family, visit the Maidu Museum & Historic Site (#45). Take a tour of the ancient Maidu Indian village site to see stunning petroglyphs and bedrock mortars. Then, catch the trail next to the museum and travel through the interior of the park, or around the outside, for a two mile loop.

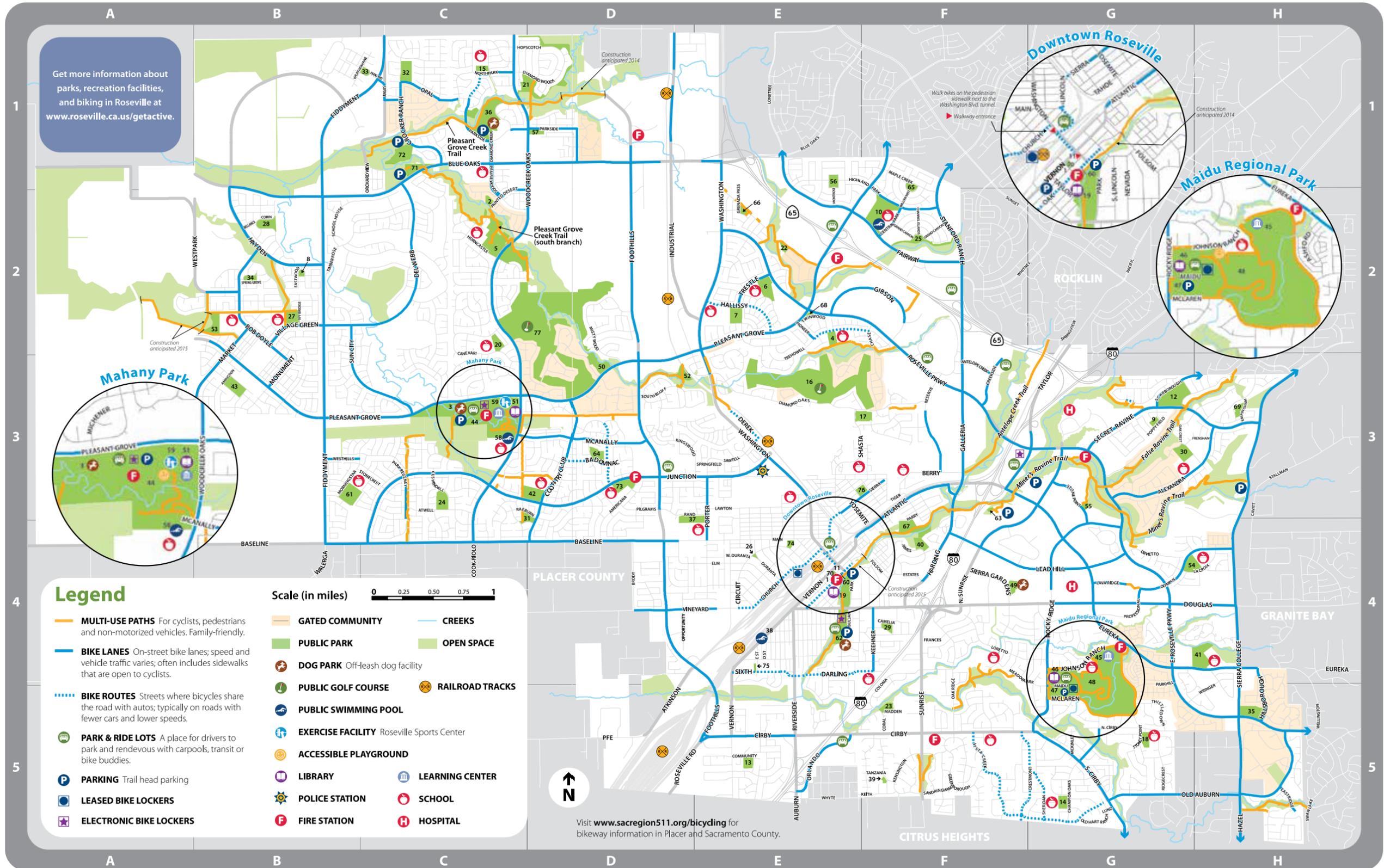
### Pleasant Grove Creek Trail (south branch)

Take the south branch of the Pleasant Grove Creek Trail at Veteran's Memorial Park (#71) and ride through beautiful open space and majestic oak trees. The one-way trip between Veteran's Memorial Park and Blue Oaks Park (#5) is one mile.

*This map is provided as a guide to park and bicycle facilities and routes within the City of Roseville, and is not intended as a guarantee or warranty of the safety, condition, suitability or fitness of the facilities and routes shown on the map.*

*Conditions of road, bikeway, and park facilities are subject to changes which can render them unusable or unsafe at any time. Any person using these facilities and routes is responsible to determine its suitability and whether the user's skill level is appropriate for the facility or route.*

Get more information about parks, recreation facilities, and biking in Roseville at [www.roseville.ca.us/getactive](http://www.roseville.ca.us/getactive).



## Legend

- |   |  |
|---|--|
| <b>MULTI-USE PATHS</b> For cyclists, pedestrians and non-motorized vehicles. Family-friendly.                                 | <b>CREEKS</b>                          |
| <b>BIKE LANES</b> On-street bike lanes; speed and vehicle traffic varies; often includes sidewalks that are open to cyclists. | <b>PUBLIC PARK</b>                     |
| <b>BIKE ROUTES</b> Streets where bicycles share the road with autos; typically on roads with fewer cars and lower speeds.     | <b>OPEN SPACE</b>                      |
| <b>PARK &amp; RIDE LOTS</b> A place for drivers to park and rendezvous with carpools, transit or bike buddies.                | <b>DOG PARK</b> Off-leash dog facility |
| <b>PARKING</b> Trail head parking   | <b>PUBLIC GOLF COURSE</b>              |
| <b>LEASED BIKE LOCKERS</b>  | <b>PUBLIC SWIMMING POOL</b>            |
| <b>ELECTRONIC BIKE LOCKERS</b>  | <b>ACCESSIBLE PLAYGROUND</b>           |
| <b>LIBRARY</b>  | <b>POLICE STATION</b>                  |
| <b>LEARNING CENTER</b>  | <b>FIRE STATION</b>                    |
| <b>SCHOOL</b>   | <b>HOSPITAL</b>                        |
| <b>RAILROAD TRACKS</b>  |  |

Scale (in miles) 0 0.25 0.50 0.75 1

Visit [www.sacregion511.org/bicycling](http://www.sacregion511.org/bicycling) for bikeway information in Placer and Sacramento County.

## School Recreation Areas

- Blue Oaks School, Horncastle Drive.....C2
- Buljan Middle School, Hallissy Drive.....E2
- Cathryn Gates School, Trehowell Drive.....E2
- Chilton Middle School, Bob Doyle Drive.....B2
- Cirby School, Darling and Keehner.....F4
- Cooley Middle School, Prairie Woods Way.....C1
- Coyote Ridge School, Morningstar Drive.....B3

- Crestmont School, Sheridan Avenue.....G5
- Diamond Creek School, Hopscotch Way.....C1
- Eich Intermediate, Sierra Gardens Drive.....F4
- Excelsior School, Eureka Road.....H4
- Fiddymont Farm, Brick Mason Circle.....B2
- Heritage Oak School, Americana Drive.....D3
- Junction School, Ellison Drive.....B2

- Kaseberg School, Rand and Porter.....E4
- Maidu School, Johnson Ranch Road.....G4
- Oakmont High School, Cirby Way.....F5
- Olympus Junior High School La Croix Drive.....H4
- Quail Glen School, Canevari Drive.....C2

- Roseville High School Alta Vista and Tiger Way.....F3
- Sargeant School, Ridgecrest Way.....G5
- Silverado Middle School, Country Club Drive.....C3
- Spanger School, Shasta Street.....E3
- Stoneridge School, Alexandra Drive.....G3

- Thomas Jefferson School Central Park Drive.....F2
- Vencil Brown School, Trestle Drive.....E2
- Woodbridge School, Niles Avenue.....E3
- Woodcreek High School Woodcreek Oaks Boulevard.....C3

## Other Locations

- Flip 2 It Sports Center, 10556 Industrial Avenue
- Maya Archery Range, Berry Street & Harding Boulevard
- ONE Eleven Music Studio 127 & 129 Church Street
- Roseville Corporation Yard, 2005 Hilltop Circle
- Skatetown Ice Arena, 1009 Orlando Avenue

## **DETERMINATIONS**

- 6.6.1:** The City has adequate park and recreation facilities to support its population. New development will require the dedication of additional park acreage at a ratio of 9 acres per 1,000 residents.
- 6.6.2:** The Parks Department set cost recovery goals for its programming, some of which it has nearly met and some it has exceeded.
- 6.6.3:** In FY 18, the City anticipates a budget shortfall of \$2 million. The Parks Department will assist in bridging the shortfall by cutting some programs and eliminating two vacant positions.

## **6.7 - Stormwater**

The City of Roseville is located within two major drainage basins: the Pleasant Grove Creek Basin and the Dry Creek Basin. Pleasant Grove Creek and its tributaries drain most of the western and central areas of the City north of Baseline Road and Diamond Oaks Golf Course. Dry Creek and its tributaries drain the remainder of the City. The Dry Creek system has year-round flows, but the Pleasant Grove system flows intermittently. For the most part, the primary creek systems in the City have been maintained in their natural state.

Exhibit 6-4 shows the major creek systems and the 100-year and 200 year flood plain. Only about 7 percent of Roseville lies within a flood hazard area. Most of the areas are zoned open space and flooding is not expected. Further, development is not allowed in the flood plain.

The City has taken measures to reduce the threat by maintaining numerous stream and rain gauges in strategic areas, and building restrictions that would not allow building in flood hazard areas. In addition, the City implemented a flood warning system for areas within or adjacent to the flood hazard area. The flood warning system provides residents with up to a 3-hour advance warning of flooding in the flood hazard areas.

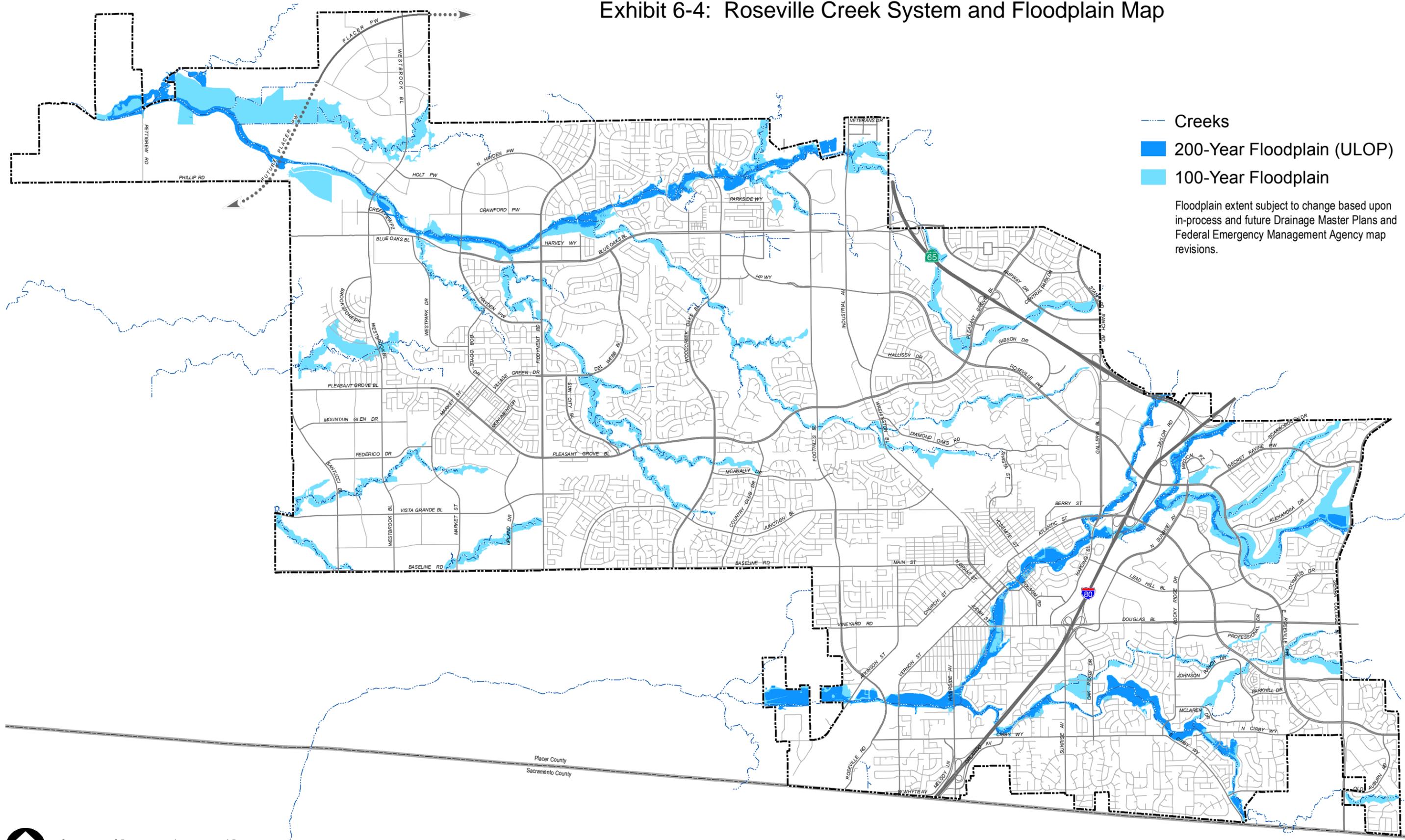
Flood protection is a major concern in Roseville. Flooding is associated with storm runoff exceeding creek and storm drainage capacities. Flooding is confined to limited areas of low elevation next to creek systems. Localized flooding resulting from storm runoff exceeding piped drainage capacity is limited to street flooding. In FY 16, the City maintained 360,000 linear feet of storm drain. There are no reports of major flood damage caused by piped drainage capacity having been exceeded.

The City continues its storm drain maintenance program. Over the timeframe of this MSR, the City plans to spend \$250,000 per year on stormwater management capital improvement projects. One, the flood alert replacement project, is scheduled for completion in FY 19.

New developments are assessed a drainage impact fee for construction of retention basins as a result of findings and recommendations of the City of Roseville Retention Basin Project, completed in 2003. The Amoruso Specific Plan area will be included in the fee program for construction of a retention basin in the Al Johnson Wildlife Area. The Amoruso Specific Plan area itself will discharge storm water into University Creek and will include low impact improvements to support water quality.

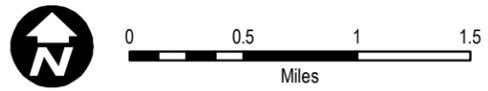


# Exhibit 6-4: Roseville Creek System and Floodplain Map



- Creeks
- 200-Year Floodplain (ULOP)
- 100-Year Floodplain

Floodplain extent subject to change based upon in-process and future Drainage Master Plans and Federal Emergency Management Agency map revisions.





## **DETERMINATIONS**

- 6.7.1:** The City has adequate storm drainage systems.
- 6.7.2:** The City has adopted policies and design standards to prevent the degradation of the floodplain as a consequence of development.
- 6.7.3:** The City has adopted mitigation fee to fund capital improvements to mitigate the impact of development on increased runoff and changing discharge rates.

## **6.8 - Street Maintenance**

The Public Works Department includes a Street Maintenance Division responsible for maintaining and repairing 465 miles of streets and for cleaning storm drains. Street maintenance activities include street paving and repairs, street sweeping, signs and striping, leaf pickup programs, right-of-way and alley maintenance, bike trails, sidewalks, and trees within right-of-ways. The Department maintains and repairs streetlights and 172 traffic signals. The Department is also responsible for graffiti abatement within 48 hours of receiving approval from the property owner and the Police Department.

Beginning in May of 2017 the Public Works Department began a pilot study to assess the effectiveness of roller compacted concrete instead of asphalt paving. The pilot study will be at three locations in the City in order to test varying construction techniques, traffic conditions, and finishes. Roller compacted concrete is relatively new in California but has been used in Texas and Kansas. It is a durable road surface that can last 20 to 25 years without maintenance, compared with asphalt, which needs resurfacing every 7 to 10 years. In addition, roller-compacted concrete costs about 20 percent less than asphalt, which will allow for more efficient use of available funds. The lighter- colored surface also means cooler roads during the day and brighter roads at night.

## **DETERMINATIONS**

- 6.8.1:** The City has a street maintenance department capable of providing street maintenance services.
- 6.8.2:** The Street Maintenance Division is also responsible for graffiti abatement.

## **6.9 - Public Transit**

The City of Roseville Alternative Transportation Division of Public Works is responsible for providing public transit service within Roseville. The City owns and maintains the bus fleet and contracts with a transit provider for the operation of Roseville Transit. Roseville Transit operates three separate transit systems: Local, Commuter, and Dial-A-Ride. Exhibit 6-5 shows the existing transit routes.

Roseville Transit operates twelve local routes from the following five transfer hubs:

- Downtown at the Civic Center
- Louis/Orlando to the south of Cirby Way
- The Galleria
- Woodcreek Oaks/Junction
- Sierra Gardens along Douglas Blvd.

The service operates Monday through Friday from 5:45 a.m. to 10 p.m. and Saturday from 8 a.m. to 5 p.m. The fixed route system connects to both Placer Transit (Galleria Mall and Louis Orlando transfer centers) and Sacramento Regional Transit (at Louis Orlando transfer center).

Roseville Transit is scheduled to complete construction on the Louis Orlando Transfer Point Project in 2016. The transfer point provides connections between Roseville Transit, Placer County Transit, and Sacramento Regional Transit services. There are also plans to modify Local Route S to operate all day Monday through Friday between the Galleria Transfer Point and the Santucci Justice Center.

Roseville Transit’s Commuter Service provides nine commuter routes into downtown Sacramento Monday through Friday during the peak commute hours. Each route has a morning run and an afternoon run that begin and end in Roseville. Roseville Dial-A-Ride Service is a general public curb-to-curb service that operates within the city limits. Roseville Transit serves Roseville’s Americans with Disabilities Act (ADA) complimentary paratransit service, as well. All vehicles are equipped with wheelchair lifts.

Roseville Transit also offers a program called Game Day Express. The service provides transportation to all Sacramento Kings regular season home games at the Golden 1 Center.

Roseville Transit also participates with other Sacramento region transit services in the Connect Transit Card program. The program allows the user to prepay transit fares. It consists of a plastic card with a computer chip that stores cash value, passes, and discount fares. The user simply taps the card on the card reader when boarding.

Table 6-13 shows the fare structure that has essentially unchanged since 2007.

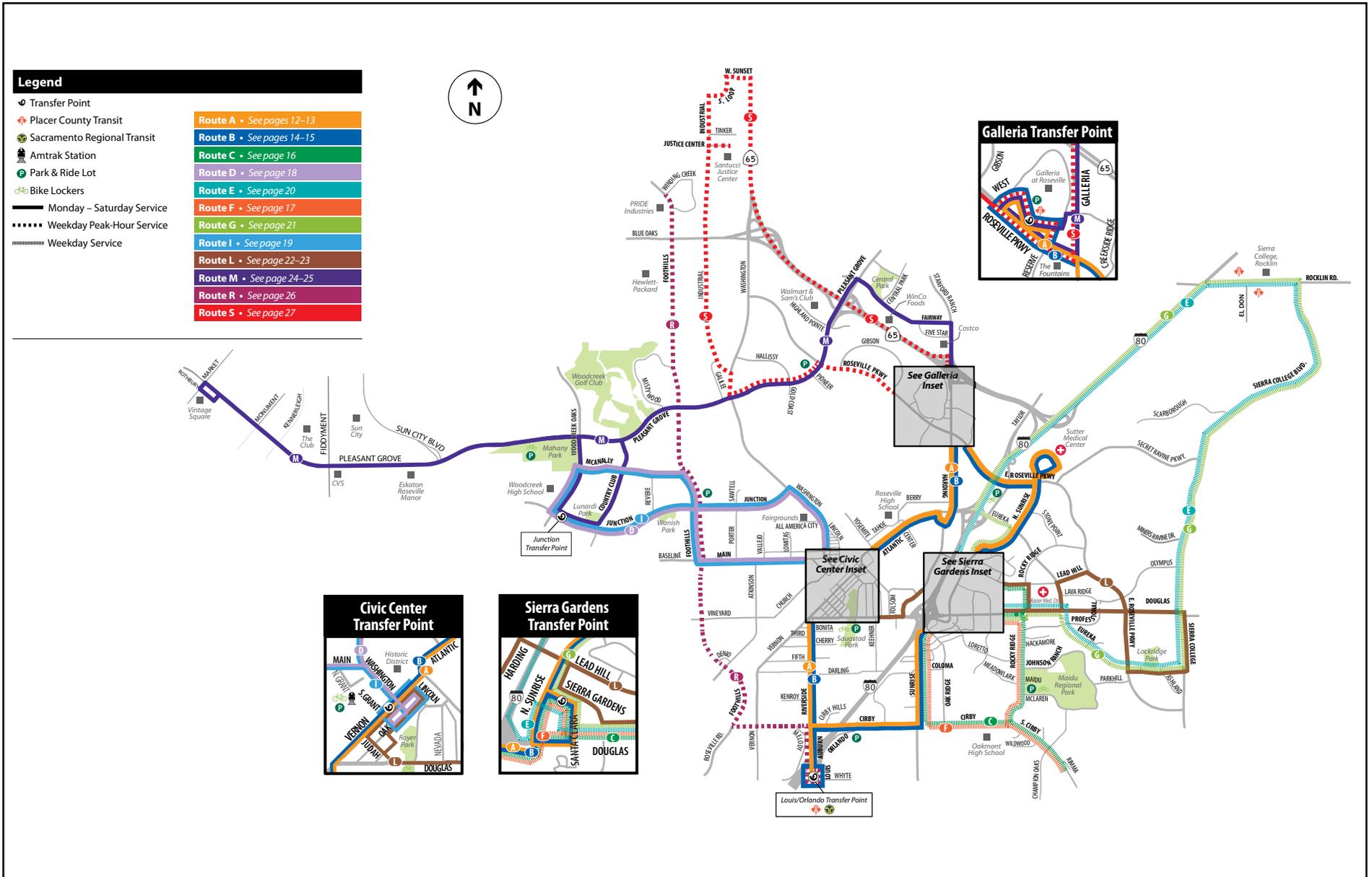
**Table 6-13: Roseville Transit Fares**

Rider	Local Service	Dial-a-Ride	Commuter
General Public/Resident	\$1.50	\$3.75	\$3.25
Seniors	\$0.75	\$2.50	—
Students	\$0.75	\$2.50	—
Disabled	\$0.75	\$2.50	—
Children under 4	Free	Free	—
Non-resident	—	—	\$4.50

Source: City of Roseville 2017e

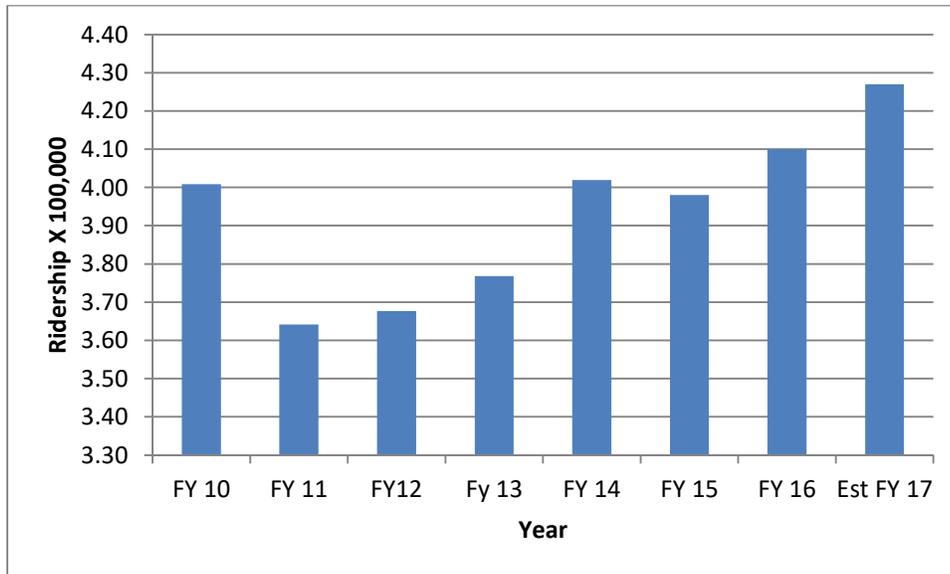
Roseville is required to maintain at least a 15-percent fare box recovery ratio. In FY 11 Roseville Transit did some restructuring. It reduced costs by reviewing bus usage and consolidating lines. The net effect was an increase in fare box recovery from 15 to 16 percent to over 20 percent. In the last 5 years, the recovery ratio has averaged 20.1 percent—well above the 15 percent requirement. Reducing routes saw a 10 percent reduction in ridership from FY 10. However, Exhibit 6-6 shows that ridership has increased steadily in the period from FY 11 through FY 16.

# Exhibit 6-5: Transit System Map





### Exhibit 6-6: Roseville Transit Ridership



Source: City of Roseville 2011, 2012, 2013,2014, 2015, 2016f

The Department anticipates expanding service in the fall of 2017, which will result in increased ridership, revenue hours, and fare revenue.

#### DETERMINATIONS

- 6.9.1: Roseville Transit operates local, Dial-a-Ride, and commuter services.
- 6.9.2: Ridership has increased, as have fare box recovery ratios after re-evaluating routes and ridership in FY 10. In addition, fare box recovery has increased to 20 percent, which is above the 15 percent requirement.
- 6.9.3: Roseville Transit anticipates expanding service in the fall of 2017, resulting in increased ridership, revenue hours, and fare revenue.
- 6.9.4: Roseville Transit works cooperatively with Placer County Transit and Sacramento Regional Transit.

#### 6.10 - Library

The purpose of the Roseville Public Library is to provide the City residents and outlying residents with access to a wide variety of literature and research materials. The library provides children with reading materials and a weekly story hour for preschoolers. The library also subscribes to a number of periodicals that may not be readily available to the public because of fiscal considerations. The goal is to keep incoming materials fresh and current to serve all fields of interest.

Libraries are a division of the Parks and Recreation Department. The Library Division operates the Maidu Historic Museum and three libraries: the Main Downtown Library, the Martha Riley Community Library, and the Maidu Library. The three libraries are located in the western, central,

and eastern portions of the City as shown in Exhibit 6-3. The libraries are open from 10 a.m. to 7 p.m. Monday through Wednesday, and 10 a.m. to 5 p.m. on Thursday through Saturday. The libraries are closed on Sunday.

Over the last several years, there has been a steady increase in circulated materials of from 1.06 million in FY 12 to over 1.25 million in FY 16. The libraries have access to other libraries through the interlibrary loan program for items not found in the Roseville system.

Visits to the libraries ranged from 521,000 to as many as 609,000 in the most recent 5-year period. Some of the increase can be attributed to the new Martha Riley Community Library, which opened in 2008. Each branch has Wi-Fi, public computers and online database for research and learning. The libraries have many different programs for adults and children, including an adult summer reading program, an adult literacy program and for children the Pokemon club, story times and book clubs. The libraries also have a local history center that focuses on local history as well as a Family History Collection provided by the Roseville Genealogical Society. In addition, they have a program called Research & Homework Help, which is accessible online and covers 18 different topics, including career & college and test preparation.

Library staff worked with volunteers to create the Roseville Library Foundation, a non-profit 501(c3) organization. The purpose for the foundation is to secure private funding and support of collection, capital improvements, expanded services, and greater awareness. An active Friends of the Roseville Library raises funds for the libraries. In May 2008, the Library began an e-newsletter to provide information about programs and events at the libraries.

In response to an anticipated General Fund shortfall in FY 18, the libraries will be asked to reduce services. Some of the service reductions include closing libraries and the Maidu Museum & Historic Site on Fridays, reducing digital library materials, reducing the Outsource Library phone customer service, and reducing help desk coverage at the Reilly Library to one floor. The cuts should reduce circulation and library visits in FY 18.

## **DETERMINATIONS**

**6.10.1:** Roseville Library system consists of three branch libraries. The libraries offer programs to residents of all ages. Circulation in FY 16 grew to 1.25 million and attendance reached over 500,000.

**6.10.2:** Because of an anticipated budget shortfall in FY 18, the libraries will reduce services and be closed on Fridays. In addition, they will reduce digital library materials and help desk staffing. The cuts should reduce circulation and library visits in FY 18. The library has a 501(c3) foundation to receive donations.

## **6.11 - Electric Utility**

Established in 1911, Roseville Electric provides power to approximately 52,000 customers of the City of Roseville. The customers are almost evenly divided among residential, commercial, and industrial uses. Roseville Electric is a member of the Northern California Power Agency (NCPA), a joint powers authority formed in 1968 to provide members with the ability to purchase power and to manage their electric utilities. The NCPA operates several facilities, including geothermal, capable of generating 110 MW, and hydroelectric facilities that generate 250 MW.

The other main source is Roseville Energy Park, which opened in 2007. The facility is a natural gas-fired power plant with a capability of providing 162 MW of peak power. In addition, Roseville

Energy Park provides some stabilization of energy costs by reducing the need for short-term market purchases that are subject to a high degree of price volatility.

Table 6-14 shows the electricity demand and supply sources for the area served by Roseville Electric. The period covered in the table includes the 5-year time horizon of this MSR. The years shown in the table represent the fiscal year ending on June 30.

**Table 6-14: Energy Demand (GWh)**

Year	Demand	Fossil Fuel	Hydroelectric	Renewable	Contracts	Spot Purchases or (Surplus)	Total Resources	Energy Surplus
2017	1,239	663	212	62	330	435	1,692	454
2018	1,234	627	221	61	224	459	1,593	358
2019	1,231	644	222	59	51	440	1,415	184
2020	1,227	736	222	55	50	346	1,410	183
2021	1,225	773	223	57	51	306	1,409	185
2022	1,233	698	220	55	51	376	1,401	178

Source: CEC 2015.

Table 6-14 shows that nearly half the demand is supplied by fossil fuel sources that the Roseville Energy Park facility. Renewable sources include the solar facilities and NCPA geothermal plants, which provide nearly half their energy from renewable sources. Some of the energy is supplied by long-term contracts, but that source is being phased out after 2018. The remainder of the energy demand is supplied through short-term and spot market purchases. The use of spot purchases can help reduce costs if energy sources are plentiful and less costly than long-term contracts. Spot market purchases can also help the utility meet its renewable energy requirements. The table shows that the utility will have surplus power available but will depend on short-term or spot purchases for 25 to 30 percent of the total demand.

Table 6-15 shows the peak demand for the period covered by the MSR. As in the previous table, the year shown in the table represents the fiscal year ending on June 30. The peak load represents the highest point of customer consumption over a half-hour or one-hour period. Peak demand often occurs on a hot summer day.

**Table 6-15: Peak Load (MW)**

Year	Demand	Fossil Fuel	Hydroelectric	Renewable	Contracts	Total Resources	Energy Surplus (Need)
2017	408	221	93	39	50	410	2
2018	406	221	93	38	50	409	4
2019	404	221	93	7	25	352	(52)
2020	386	221	93	6	25	352	(35)
2021	401	221	93	6	25	352	(49)
2022	400	221	93	6	25	351	(49)

Source: CEC 2015a

As seen in Table 6-15, half to two thirds of the peak will be accommodated by fossil fuel sources. Of those sources the Roseville Energy Park produces 70 percent of the total. Much of the renewable energy contracts are with NCPA geothermal plants, which provide about almost all of the renewable energy source after 2018. The difference between surplus and demand is addressed through an agreement with the Western Area Power Administration (WPA). Table 6-15 shows there is enough power to meet peak demand through 2018. In 2019, the utility will need to make a spot purchase or rely on Western System Reserves. The City purchases 10 MW from WPA, plus its contractually obligated share of operating reserves, currently estimated at 28MW.

Because of increased renewable energy cost and increasing service delivery costs, the City Council authorized a series of small rate increases beginning with a 2 percent increase in July 2013. The base rate was increased from \$10 to \$14 in FY 14 and to \$18 in FY 16. Despite the increases, Roseville Electric rates are some of the lowest in California.

The range of sources of electricity are described in the content label. SB 1305, enacted in 1997, requires that retail providers of electricity disclose to consumers “accurate, reliable, and simple to understand information on the sources of energy used to provide electric services.” The power content label must be completed each year. Exhibit 6-7 shows the 2015 Power Content Label.

**Exhibit 6-7: Roseville Electric 2015 Power Content Label.**

POWER CONTENT LABEL		
ENERGY	2015 POWER MIX	2015 CA POWER MIX**
<b>RESOURCES</b>	(Actual)	
<b>Eligible Renewable</b>	<b>26%</b>	<b>22%</b>
-- Biomass & Waste	0%	3%
-- Geothermal	11%	4%
-- Small Hydroelectric	0%	1%
-- Solar	6%	6%
-- Wind	9%	8%
<b>Coal</b>	<b>0%</b>	<b>6%</b>
<b>Large Hydroelectric</b>	<b>8%</b>	<b>5%</b>
<b>Natural Gas</b>	<b>53%</b>	<b>44%</b>
<b>Nuclear</b>	<b>0%</b>	<b>9%</b>
<b>Other</b>	<b>0%</b>	<b>0%</b>
<b>Unspecified sources of power*</b>	<b>13%</b>	<b>14%</b>
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>
* "Unspecified sources of power" means electricity from transactions that are not traceable to specific generation sources.		
** Percentages are estimated annually by the California Energy Commission based on the electricity sold to California consumers during the previous year.		
For specific information about this electricity product, contact <b>Roseville Electric</b> . For general information about the Power Content Label, contact the California Energy Commission at 1-800-555-7794 or <a href="http://www.energy.ca.gov/consumer">www.energy.ca.gov/consumer</a>		

Source: CEC 2017

In April 2011, Governor Brown signed SB X1-2, which revised California’s Renewables Portfolio Standard (RPS), advancing the most ambitious RPS goal in the country to 33 percent by 2020. To achieve this goal, utilities must adopt the new targets of an average of 20 percent of retail sales from procurement of renewables from January 1, 2011 to December 31, 2013, inclusive; 25 percent of retail sales from renewables by December 31, 2016; 33 percent of retail sales from renewables by the end of 2020; and procurement of no less than 33 percent of retail sales of electricity products from eligible renewable energy resources in all subsequent years. With enactment of SB X1-2, the RPS now applies to publicly owned electric utilities as well as retail sellers of electricity. By 2020, each utility must generate 33 percent of its energy from renewable energy sources. Exhibit 6-7 shows that Roseville Electric meets the 25 percent requirement.

## **DETERMINATIONS**

- 6.11.1:** Roseville Electric will have surplus power through 2022 with spot purchases. The spot purchases amount to approximately one-third of the demand.
- 6.11.2:** Roseville has sufficient peak power through 2018. In 2019, the utility will need to make a spot purchase or rely on Western System Reserves to make up a projected shortfall.
- 6.11.3:** Roseville Electric meets the renewable energy requirements of SBX1-2 of 25 percent renewable sources by December 2016.

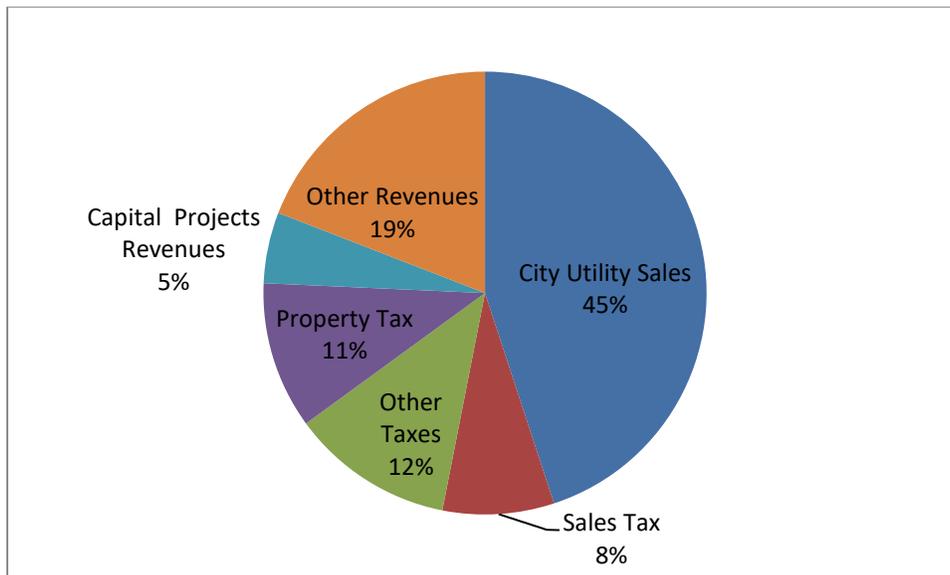


## 7: FINANCIAL ABILITY TO PROVIDE SERVICES

### 7.1 - Revenues and Expenses

The City’s provided services are funded from several sources. Some services such as law enforcement, fire and emergency services, parks and recreation, libraries, and public works are funded through the General Fund. Water, wastewater, Roseville Electric, Roseville Transit, the Golf Course, and Child Care Program are funded through charges since they are enterprise services. In FY 17, the budget anticipated \$495.5 in revenues and \$493.8 in expenses. The totals include both General Fund and enterprise services. Exhibit 7-1 shows revenue sources as a percent of the total revenues. The City receives nearly half, 45 percent of its revenues from utility sales, which are enterprise services such as water, wastewater, electricity, and solid waste. Property taxes account for 11 percent and revenues from sales tax account for 8 percent. Other revenues—third-party recoveries, revenues from other agencies such as grants, indirect cost recovery, and donations and gifts—account for 19 percent. In addition many of the capital improvements are funded by forming special assessment districts commonly referred to as community facilities districts (CFD’s). As shown they account for 5% of the revenues.

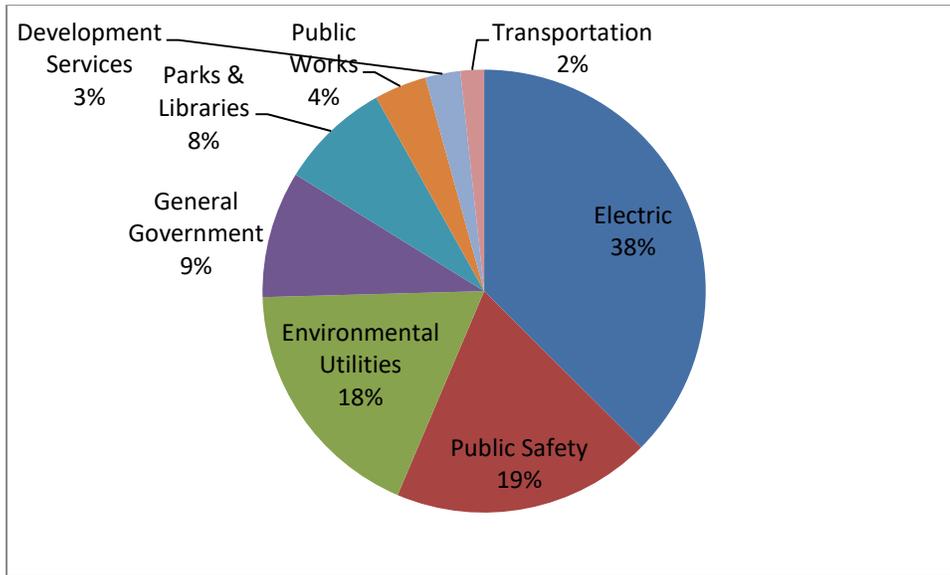
**Exhibit 7-1: Revenue Sources Fiscal Years 2012-2017**



Source: City of Roseville 2011, 2012, 2013, 2014, 2015, 2016f

Exhibit 7-2 shows the costs by type of services, both enterprise and General Fund services. The exhibit shows that electric services account for the largest share of expenses. Public safety, which includes both police and fire, accounts for 19 percent. Environmental utilities include water, wastewater, and solid waste removal and account for 18 percent of annual expenses. General government, which is essentially administration, costs 9 percent of the total. Parks and libraries are collectively at 8 percent, but Parks accounts for most of that amount.

**Exhibit 7-2: Cost of Services Allocation Fiscal Years 2012-2017**



Source: City of Roseville 2011, 2012, 2013, 2014, 2015, 2016f

**7.2 - General Fund Services**

The General Fund supports general government or administration, fire, police, parks and recreation, libraries, public works and planning. Table 7-1 shows the allocation of the General Fund that supports these services in the FY 17 budget.

**Table 7-1: General Fund Operating Expenses by Service, Fiscal Year 2017 Budget**

Service	% of General Fund Expenses
General Government	21.1
Police	25.7
Fire	20.0
Parks and Recreation, and Libraries	14.3
Development Services	5.9
Public Works	5.0
Other	8.0
Source: City of Roseville 2016f	

Although Table 7-1 represents only one fiscal year, however, the allocation is a good representation of other years.

The budget indicates a small surplus or positive fund balance at the end of the fiscal year. The fund balance for FY 16 was approximately \$60,577,477 which is about half of the annual General Fund expenses.

### 7.3 - Enterprise Fund Services

The City has eight enterprise service funds that provide services financed by user charges: electricity, water, wastewater, solid waste, natural gas, the golf course, the bus system, and child care. These are considered proprietary funds, as they are City operations financed and operated in a manner similar to a private business enterprise.

1. Electric Fund. This fund accounts for all financial transactions relating to the City's electric service. Services are on a user charge basis to residents and business owners located in Roseville.
2. Water Fund. This fund accounts for all financial transactions relating to the City's water service. Services are on a user charge basis to residents and business owners located in Roseville.
3. Wastewater Fund. This fund accounts for all financial transactions relating to the City's wastewater collection and treatment. Services are on a user charge basis to residents and business owners located in Roseville.
4. Solid Waste Fund. This fund accounts for all financial transactions relating to the City's solid waste service. Services are on a user charge basis to residents and business owners located in Roseville.
5. Roseville Natural Gas Financing Authority. This fund accounts for financing and purchasing pre-paid natural gas for the generation of power for the Roseville energy park.
6. Golf Course Fund. This fund accounts for all financial transactions associated relating to the development, operation, and maintenance of the City's public golf courses.
7. Local Transportation Fund. This fund accounts for the activities associated with the operations and maintenance of the City's public transit activities and has particular emphasis on serving the elderly and the handicapped.
8. School-age Child Care Fund. This fund accounts for the receipt of parent fees and state grants used to finance child development programs.

Table 7-2 shows the difference between revenues and expenses for the last five fiscal years. The table also shows that most funds revenues have exceeded expenses or have a positive balance. The only enterprise activity that consistently shows a shortfall is the Golf Course, although the combined shortfalls total only a few hundred thousand dollars.

On July 1, 2013, the City reinstated the inflationary adjustments for City-controlled impact fees to ensure that funding remains in alignment with the City's public infrastructure construction obligations. In addition to the inflationary adjustments, the City updated the water and sewer connection fees and reviewed of the electric backbone fee.

Table 7-2 also shows that there was a small rate increase, actually 2 to 3 percent, to electric, water, and wastewater rates implemented in FY 2013-14 on a 2-year cycle. This aligns with Council direction to closely monitor service delivery costs and, if needed, to propose more frequent, smaller increases instead of large increases at lengthier intervals.

**Table 7-2: Enterprise Fund Services Revenues Less Expenses (in millions of dollars)  
 Compared with the Fiscal Year 2016 Budget**

Fund	2012	2013	2014	2015	2016	FY 16 Budgeted Expenses
Electric Fund	17.1	19.6	26.8	42.4	27.7	141.8
Water Fund	-0.5	4.7	14.8	16.5	15.4	26.7
Wastewater Fund	0.3	-0.2	12.3	17	17.1	34.6
Solid Waste Fund	5.3	5.7	6	5.5	1.4	17.8
Natural Gas	-10.2	-9.9	-9.5	-9	0.2	25.2
Golf Course Fund	0.2	-0.1	-0.1	-0.2	-0.3	2.5
Local Transportation Fund	7.1	0	5.8	5.4	4.5	8.0
School-Age Child Care Fund	0.2	0.1	0.5	0.6	0.08	5.3
<b>Totals</b>	<b>19.5</b>	<b>19.9</b>	<b>56.6</b>	<b>78.2</b>	<b>66.08</b>	<b>261.9</b>

Source: City of Roseville 2013a, 2013b, 2014a, 2015a,2016j, 2016h

**Indirect Cost Allocation**

The City of Roseville uses the indirect cost allocation process to allocate departmental costs from the General Fund to all funds that receive benefit from the services of the General Fund. The City used a consulting firm that specializes in indirect cost studies to prepare the indirect cost allocation plan. The plan is based on the most current budget information available at the time the study is completed—typically 6 months prior to the adoption of a new budget. The consulting firm makes several on-site visits to interview staff from the General Fund departments that provide services to other departments, as well as from those departments that receive services from the General Fund departments. Cost allocation drivers are confirmed during the interview process and budget data is provided to the consultant. The budget data used in the study excludes reimbursed expenses. Examples of reimbursed expenditures are CIPs and secondary labor that is direct charged from one department to another. The consultant prepares a comprehensive study that is provided to all departments for review and comment. Departments receiving allocated costs have an opportunity to comment on the plan and to correct any errors.

Indirect cost charges appear in the transfers-out section of the fund summaries that are paying for the services and in the operating revenues section of the General Fund. The purpose is to ensure that the General Fund is reimbursed for the full cost of services that it is providing throughout the City. Internal service funds at the City of Roseville directly charge costs of service to funds and departments receiving the service; therefore, the only fund that uses the indirect method of allocating costs is the General Fund.

**Cost Recovery**

Fairly allocating costs to the services provided creates value and predictability for residents, and reimburses the City for expenses requested by a single party, compared with the public at large. Fees in general ensure equity: those who benefit the most should pay the most, and pricing ensures that users pay appropriate fees. The City is currently determining the total cost of providing each City service and the cost-recovery target, comparing Roseville’s fees with those of neighboring or similar jurisdictions, and recommending appropriate fees and charges based on the analysis. Once

the data is collected and analyzed, these recommendations will be brought forward to the City Council for consideration. When fees are approved, the City will prepare a comprehensive fee booklet that will consolidate all fees charged for services, which are currently maintained by respective departments.

An example of this analysis is being performed in the Parks and Recreation and Library Departments. In alignment with its pricing policy, the City is currently evaluating strategies for recovering costs for facility expenses. One new fee being considered is a 5 percent capital improvement fee on all programs. This would help to offset the direct costs incurred by users of the facility. Based on current projections, this fee would generate \$350,000 annually toward filling the gap in the City's capital improvements.

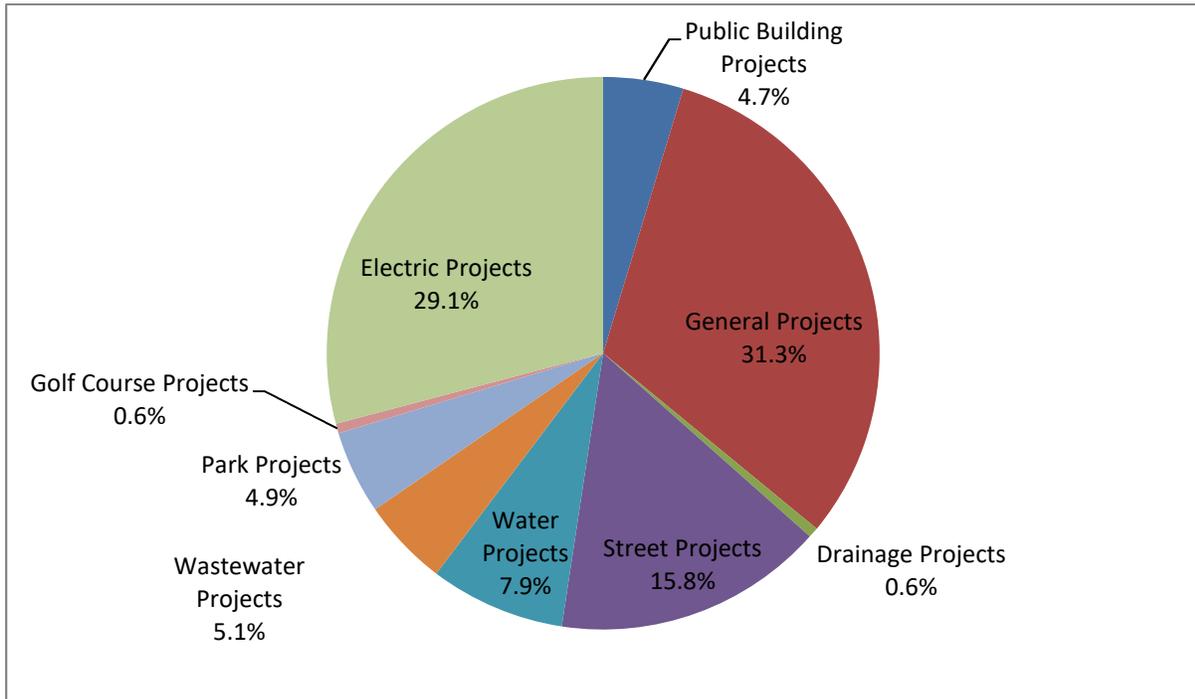
#### **7.4 - Capital Improvements**

CIPs consist of expenditures related to the acquisition, expansion, or rehabilitation of an element of the City's infrastructure (physical plant such as streets, water, sewer, public buildings, and parks). Projects are reviewed by the presenting department with input from the Executive Team. The ranking of projects may be rearranged according to the input received and funding availability. Enterprise fund CIPs are proposed by the department that manages the enterprise fund. Often, the prioritization of these projects is dictated by the department's operational needs, strategic plan, or specific Council direction. Reflected in this section are the sum of the project's prior year's expenditures and funding sources, the upcoming fiscal year's budgeted appropriations and funding sources, and future year's expected appropriations and funding sources.

The City has a 10-year capital improvement plan that has identified approximately \$55 million of underfunded needs. The General Fund has been funding \$1 million per year when the actual funding level should be closer to \$5 million. This has resulted in deferred maintenance occurring throughout the City. The proposed FY 2016-17 budget will fund \$1 million of expenses from the General Fund, and after using all available resources, defer \$3.7 million to future years.

The City has identified a list of projects for the next 5 years and levels of funding. The City expects to spend a total of \$257.8 million on capital improvements during that period. In FY 17, the plan is to spend \$57.5 million and a similar amount next fiscal year. Exhibit 7-3 shows the services that are in need of capital improvements and the allocation of funds among project areas. The exhibit shows that general projects and electric projects account for 60 percent of the funding. A complete listing of the budgets for FY 17 projects is found in Appendix A.

**Exhibit 7-3: Allocation of Funding for Capital Improvement Projects**



Source: City of Roseville 2016f

**7.5 - Debt**

At the beginning of FY 17, the City owed \$596,618,192. The City will be able to reduce its debt to \$570,618,513 by the end of the fiscal year. This represents a 4-percent reduction while at the same time adding no addition debt. Table 7-3 summarizes the debt and how it will be reduced in the coming year. The budget for FY 17 is \$139 million so the debt is approximately four times the annual budget.

**Table 7-3: Debt Allocation**

Source	Start of FY 17	End of FY 17
Loans	\$ 43,122,560	\$39,771,507
Revenue Bonds	\$349,117,459	\$332,530,308
Certificates of Participation	\$172,983,173	\$167,596,698
Tax Allocation Bonds	\$ 31,385,000	\$ 30,720,000
<b>Total Indebtedness</b>	<b>\$596,618,192</b>	<b>\$570,618,513</b>

Source: City of Roseville, 2016f

**7.6 - Reserves**

By Council policy, the City of Roseville has consistently planned its budgets with an eye to the long-term needs of the City. This is accomplished through the establishment of several funds that serve

to direct City revenues to long-term financial needs. This ensures that funding is available for needs as they arise. These funds include:

**General Fund Emergency Reserve Fund:** The City maintains an operating reserve of 10 percent of total estimated General Fund operating expenses. Beginning in FY 2016-17, this reserve is held in a separate fund called the General Fund Emergency Reserve Fund. Additionally, the City attempts to maintain a similar operating reserve in all of the City-owned utility operations funds. These reserves guard against impacts from sudden changes in revenues.

**Rate Stabilization Funds:** Roseville Electric maintains a rate stabilization fund reserve target of between 40 percent and 90 percent of operating expenses. This allows the City time to react to major changes in the cost of electricity without having to impose an emergency rate increase. Rate stabilization funds are also used in the Environmental Utilities to help ease the impacts of rate increases over a period of years.

**General CIP Rehabilitation Fund:** The City has set aside funds in the General CIP Rehabilitation Fund for the purpose of maintaining the City's investments in its buildings and park facilities. The Council's goal is to increase the balance of this fund to keep pace with the improvements and maintenance needed.

**Automotive Replacement Fund:** The City saves for the cost of replacement vehicles over the useful life of the vehicle. This ensures that funds are available to keep the City's vehicle fleet operating properly and safely. Roseville Electric sets aside vehicle replacement costs in the Electric capital fund.

**Strategic Improvement Fund:** The City developed a fund several years ago that provides Council with funds that can be used for periodic, strategic investments on behalf of the City. This fund has been used to acquire land and fund improvements, primarily in redevelopment areas.

**Litigation Reserve Fund:** The Litigation Reserve Fund contains funds set aside for legal matters that are unforeseen and/or unusual in nature and, as a result, require reactive measures such as seeking a budget adjustment and a funding source. Some examples are contract disputes, municipal code enforcement, and other public safety enforcement matters. The purpose of this fund is to address these situations by allowing for a proactive handling and funding of such matters. The revenue source for this fund are transfers from other City funds.

**Enterprise Funds.** The City Council has a policy for the water, wastewater, and solid waste utilities to maintain a minimum 10 percent reserve of operating expenses.

## 7.7 - Fiscal Year 2017-2018 and Future Ability to Provide Service

In preparation for the FY 17-18 budget, City staff performed an analysis that showed that although revenues are increasing costs are rising faster than revenues. They found internal funds are significantly underfunded and they projected a shortfall of \$2.26 million.

The staff analysis concluded that the cost of doing business is increasing in all areas; that with relatively minor increases in revenue, cost containment is very important; and that there is no room for growth of services, so priorities must be set. Staff recommended the shortfall could be addressed by eliminating vacant, funded positions, revenue enhancements, and service level reductions. Service reductions would be focused on reduced maintenance levels in City parks and reduced hours for libraries and the Maidu Museum. While reducing staffing, reducing expenses and reducing the contingency from \$1.4 million to \$1.2 million. While the reduction in staffing is not

significant, it can affect current service levels and the City’s capacity to expand services. The Council also voted to create an ad hoc committee composed of residents, the Community Priorities Advisory Committee, to identify funding priorities and address the project budget gap for FY 19 and beyond.

#### **DETERMINATIONS**

- 7.7.1:** The City Council in FY 17 approved a budget of \$495.5 million. The City receives nearly half, 45 percent of its revenues from utility sales, which are enterprise services such as water, wastewater, electricity, and solid waste. Property taxes account for 11 percent of total revenues and sales tax for 8 percent.
- 7.7.2:** Electric services account for the largest share of expenses. Public safety, which includes both police and fire, accounts for 19 percent. Environmental utilities include water, wastewater, and solid waste removal, accounting for 18 percent of annual expenses.
- 7.7.3:** The City has identified a list of capital improvement projects for the next 5 years and levels of funding. The City expects to spend a total of \$257.8 million on capital improvements during that period. General projects and electric projects account for 60 percent of the funding.
- 7.7.4:** At the beginning of FY 17, the City owed \$596,618,192. The City will be able to reduce its debt to \$570,618,513 by the end of the fiscal year. This represents a 4-percent reduction while at the same time no additional debt is expected to be incurred.
- 7.7.5:** The City maintains an operating reserve of 10 percent of total estimated General Fund operating expenses.
- 7.7.6:** In preparation for the FY 17-18 budget, City staff performed an analysis that concluded that the cost of doing business is increasing in all areas; that with relatively minor increases in revenue, cost containment is very important; and that there is no room for growth of services, so priorities must be set. The City addressed the projected shortfall in FY 18 and formed the Community Priorities Advisory Committee, to identify funding priorities and address the projected budget gap for FY 19 and beyond.

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## **8: STATUS AND OPPORTUNITIES FOR SHARED FACILITIES**

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This section discusses opportunities for the City to share facilities or programs with other neighboring local agencies. Sharing facilities can lead to cost savings and a more efficient delivery of municipal services. In particular, this section will review agreements with other cities, the County, or special districts. This section of the report will identify areas where facilities could be shared to derive cost savings by avoiding duplication of efforts. Included will be a discussion of mutual aid agreements and participation in joint powers authorities. The programs described are only a few of the examples of cooperation between the City and other agencies. This section will also discuss management efficiencies, and it includes an organizational chart.

### **8.1 - City Services**

#### **Water**

The City worked with PCWA, Placer County, and the City of Lincoln to develop a mutually beneficial Integrated Water Resources Management Program (IWRMP) for the American River Basin. The IWRMP addresses anticipated water use policies and goals regarding surface water, groundwater, and reclaimed water in Western Placer County.

The City currently has a demonstration-level aquifer storage program project conducted in partnership with the California Department of Water Resources and the Central Valley Regional Water Quality Control Board.

The City shares raw water facilities with the USBR as well as those owned and operated by the City of Roseville. USBR facilities include an 84-inch intake pipeline and pumping plant.

The City works with Sacramento Suburban Water District for transfer of water during an emergency. The PFE Pump Station that allows for transfer of water from the Sacramento Suburban Water District during an emergency.

The City is working with other water agencies in western Placer County to form a GSA in compliance with the Groundwater Sustainability Act. The City will work with its partners in the GSA to produce a groundwater sustainability plan.

The City of Roseville is also a signatory to the Water Forum Agreement. The Water Forum is a regional group of agencies that share surface water from the American River. The landmark agreement signed in April 2000 involves 24 water agencies from Sacramento, Placer, and El Dorado counties, as well as environmental groups and public and business groups. The two main objectives of the Water Forum are (1) to provide a reliable and safe water supply for the region's economic health and planned development to the year 2030 and (2) to preserve the fishery, wildlife, recreational and aesthetic values of the Lower American River.

The City and PCWA joined the Sites Reservoir JPA. When completed in 2029, the Sites Reservoir would add 1.8 million acre feet of storage and allow higher levels of storage in Folsom reservoir. The JPA includes primarily Sacramento Valley water agencies and a few water agencies in Southern California.

#### **Solid Waste**

The City is part of the WPWMA. Besides the City of Roseville, the WPWMA includes the County and the cities of Rocklin and Lincoln. The WPMWA operates the MRF at the Western Region Sanitary Landfill, which opened in November 1995.

## **Wastewater**

The City of Roseville is actively involved in regionalization of wastewater treatment and has designed and built the DCWWTP and the PGWWTP to accommodate regional wastewater treatment needs. In 2000, the City joined with Placer County and the South Placer Municipal Utility District to form the SPWA. The City participates in the SPWA primarily as a financing entity for facilities. The three agencies provide service to Roseville, Rocklin, Loomis, portions of Granite Bay, and portions of unincorporated Placer County.

The City shares facilities with the SASD to process one small portion of the City's collection system treated at the Sacramento Regional WWTP.

## **Fire**

The City actively works with Sierra College to provide training for future firefighters through the Sierra College Fire Technology Program and Firefighter Academy. The Firefighter Academy is offered through partnerships with the Placer and Nevada County Fire Chiefs Associations and the City of Roseville Fire Department. The Firefighter Academy is held at the Roseville Fire Training Center each semester.

The Fire Department has mutual aid agreements with local fire departments and districts in surrounding Placer County and Sacramento County. They include the cities of Rocklin and Lincoln, the Placer County Fire Department, the California Department of Forestry and Fire Protection (CAL FIRE), and the South Placer Fire District. In addition, the City participates in the statewide mutual aid agreement with CAL FIRE, the U.S. Forest Service, and other local agencies to participate on strike teams to combat wildfires.

## **Law Enforcement**

The City actively works with other law enforcement agencies in Placer County. The City has participated in a number of interagency programs, including Avoid the 7, Sacramento Regional High Technology Crime Task Force, Criminal Justice Automated Information Systems, Placer County Special Investigations Unit, and Project Lifesaver.

Avoid the 7, a program that began in 1973, deals with DUI issues. The program brings law enforcement agencies together in countywide clusters to reduce the number of deaths and injuries caused by alcohol- and drug-related crashes.

Roseville is a participating agency in the Sacramento Regional High-Technology Crime Task Force, which supplies highly trained staff to investigate or assist in the investigation of high-technology crimes such as cellular phone fraud, Internet-based crime, and theft of high-technology equipment. Participants include police departments from local agencies in the Sacramento area, the Sheriff's Department, and state and federal agencies.

Along with the Placer County Sheriff's Department, the Auburn Police Department, the Lincoln Police Department, and the Placer County Probation, the Roseville Police Department participates in the Criminal Justice Automated Information Systems program. The program allows for computer-aided dispatch, sharing of police records, the corrections management system, the automated fingerprint system, mug shot imaging, and mobile data systems.

The Roseville Police Department is a member of the Placer County Special Investigations Unit, a task force whose primary mission is narcotics investigation and enforcement. It also assists in high profile crime events .

Roseville participates in Project Lifesaver, which is a non-profit organization that has developed a program that facilitates finding persons with Alzheimer’s or dementia who have wandered away from home or have gotten lost. When the Police Department has been notified that someone is missing, a search and rescue team responds to an area with a mobile locator tracking system, and recovery time is typically less than 30 minutes. Roseville’s public safety dispatchers are the administrators of this program who work in conjunction with patrol officers and volunteers.

### **Transit**

The City of Roseville is a member of the Placer County Transportation Planning Agency (PCTPA) and the Western Placer Consolidated Transportation Services Agency (WPCTSA). Other members include Placer County, the City of Rocklin, and the City of Lincoln. The City also participates in a number of JPAs that provide funding for capital improvement programs for roadway improvement projects. Some examples are the Highway 65 Joint Powers Authority and Placer County/City of Roseville Joint Fee Program.

As part of its Joint Powers Agreement, the PCTPA is the designated administrator for the South Placer Regional Transportation Authority (SPRTA). Under an agreement with the Sacramento Area Council of Governments, PCTPA also represents Placer jurisdictions in federal planning and programming issues.

The City of Roseville is currently involved in the development of the South Placer Call Center and the continued operation of the Transit Ambassador Program in cooperation with PCTPA, WPCTSA and its member agencies. The South Placer Call Center would potentially combine dial a ride reservation functions with other public transit operators in Placer County.

Roseville Transit also works cooperatively with Placer County Transit and Sacramento Regional Transit.

### **Parks**

With new development, there is often a need for new schools and additional parks and open space. The City has located neighborhood parks adjacent to schools to provide shared resources with the school district. Through the years, joint-use planning has funded several efforts at elementary and secondary schools throughout the City, including the development of Mahany Park and the Roseville Aquatics Complex next to Woodcreek High School, basketball courts and a track at Placer Elementary School, and child care programs at elementary schools in Roseville.

The City of Roseville Parks and Recreation Department collaborated with the Institute of Museum and Library Services, the Maidu Interpretive Center, and the State of California Museum Resources Department on the Maidu Interpretive Center. The project is the development of a cultural and natural site that tells the history of the Maidu people who inhabited the area. The interpretive center includes a nature area and loop trail that passes ancient petroglyphs and bedrock mortars for grinding acorns. Inside, the museum are portraits depicting the Maidu way of life.

## **Other Services**

Roseville participates in the Placer County Flood Control and Water Conservation District. The District was formed in 1984 and generated the Dry Creek Watershed Flood Control Plan, which includes regional detention basins and other improvements within the Dry Creek basin.

### **8.2 - Management Efficiencies**

Management of city services is clearly defined. Exhibit 8-1 shows the organization chart for city departments. The City manager oversees all city departments and is supported by a deputy city manager and two assistant city managers. The deputy manages economic development and communications. One assistant manages community development, electric utility, environmental utilities, planning, and public works. The other assistant manages community services, housing, and the libraries. The City Manager reports to the City Council. The organizational charts for the various city General Fund departments are included in Appendix C.

The City has a reputation as a well-run city. Up until recently, the goal was continued growth now the focus is on sustainability. The structure of City departments is shown in the organizational chart (Exhibit 8-1). Appendix C includes the organizational charts for each of the departments. The structure has allowed the City to provide a variety of services with a high degree of quality. The City has a history of good planning for services as shown in a variety of strategic and master plans such as the Parks and Recreation Master Plan, the Water Treatment Plant Master Plan, the Regional Wastewater Master Plan, the Urban Water Master Plan, and the Water Master Plan. To address climate change and with the overall goal of sustainability, the City developed a climate action plan in 2009.

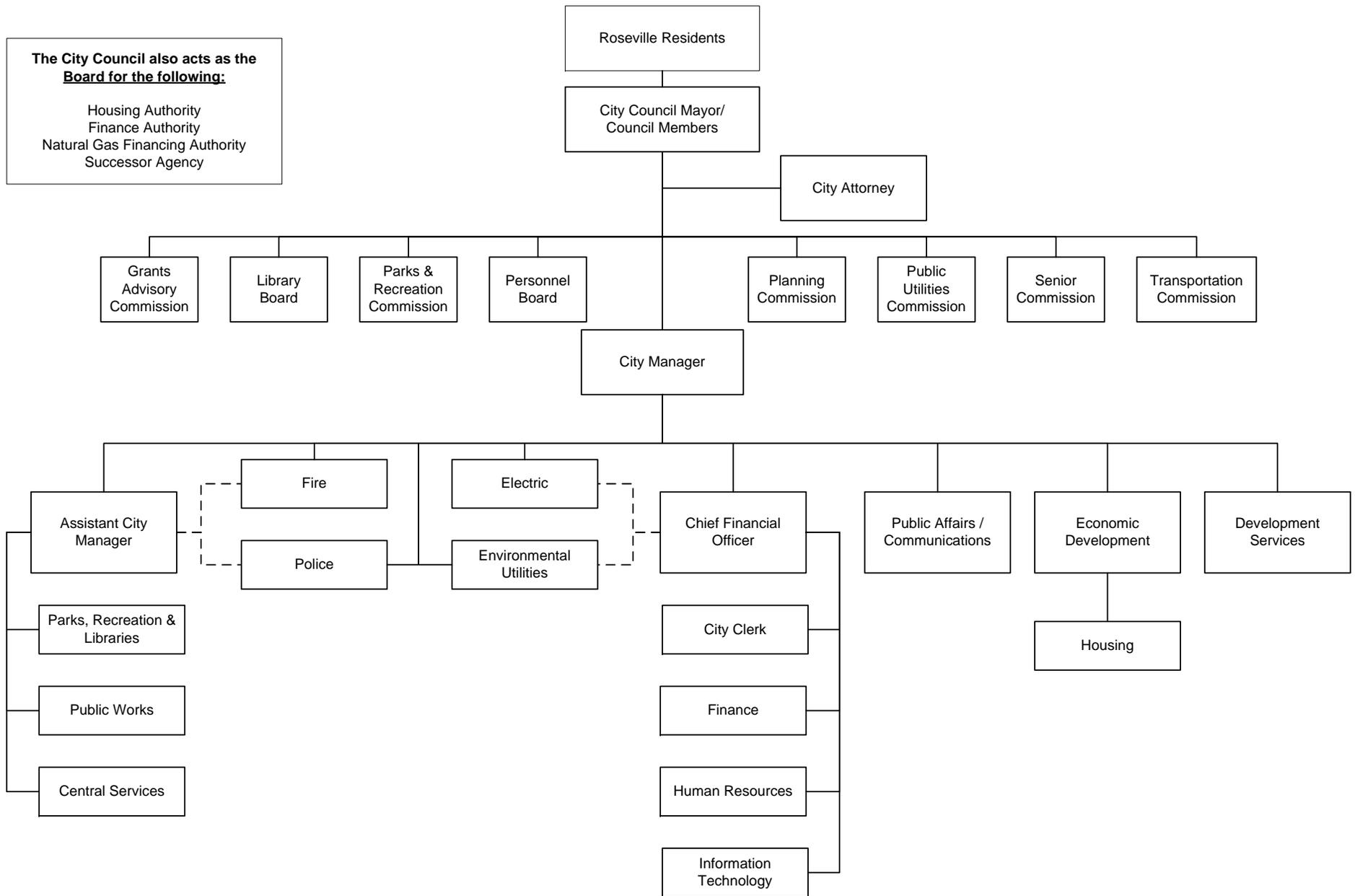
The City continues to be recognized by several agencies for excellence in several areas of service provision. Among them are the American Public Works Association, the 2015 Project of the Year Award for Aquifer Storage and Recovery Wells, the Center for Digital Government, the American Public Power Association, California Municipal Utility Association, the National Arbor Day Foundation, the Amateur Softball Association, and the Government Finance Officers Association.

In addition, each program is evaluated for efficiency and effectiveness based on a number of measures specifically geared to that particular program. Each measure is outlined in the budget and used to project needs for the coming fiscal year.

#### **DETERMINATIONS**

**8.2.1:** The City works cooperatively with a number of agencies to provide most of its municipal services including water, solid waste, fire, transit, law enforcement, parks, and flood control services.

**8.2.2:** The City has a well-structured organization with a goal toward improving efficiency.



**Exhibit 8-1:**  
**Organizational Chart: City Wide**

Source: City of Roseville 2016d



## 9: GOVERNMENT STRUCTURE AND ACCOUNTABILITY

Roseville is a charter law city, incorporated in 1909, and operates under a Council-Manager form of government. The City Council, the legislative body, appoints the City Manager and City Attorney. The Council consists of five members elected at large for staggered 4-year terms. The Council member receiving the highest number of votes in the latest election is seated as Vice Mayor for the first two years of their 4-year term, and as Mayor for the final 2 years. Each Council member receives a compensation of \$600 per month and the mayor receives an additional \$50 per month.

The City Council generally meets on the first and third Wednesday of the month. All meetings are noticed according to the Brown Act, and meeting agendas are posted on the City website and at the three branch libraries. Meetings are televised on local cable television. The City also makes a video recording of each meeting that is available for viewing from the City’s website.

Residents are encouraged to participate in formulating policy and may serve on one of several city commissions, committees, or boards, acting in an advisory capacity to the City Council. Table 9-1 identifies the various boards, the number of members, their terms, and meeting times. The City Council also appoints a member to represent the City on the Board of Directors of the Placer Mosquito and Vector Control District.

**Table 9-1: Commissions, Committees, and Boards**

Name	Size	Terms	Meetings
Board of Appeals	15	4	Hearings 2 <sup>nd</sup> Tuesday, 9 a.m. and 4 <sup>th</sup> Thursday, 3 p.m.
Charter Review Commission	9		Beginning 2019
Design Committee	4 <sup>a</sup>	4	3 <sup>rd</sup> Thursday
Economic Development Advisory Committee	6		4 <sup>th</sup> Tuesday, 1:30
Library Board	6 <sup>b</sup>	4	4 <sup>th</sup> Monday, odd-numbered months, 6:30 pm
Parks and Recreation	8 <sup>b</sup>	4	1 <sup>st</sup> Monday
Personnel Board	5	4	As needed
Planning Commission	7	4	2 <sup>nd</sup> and 4 <sup>th</sup> Thursday
Public Utilities Commission	7	4	4 <sup>th</sup> Tuesday
Roseville Grants Advisory Commission	8 <sup>b</sup>	4	2 <sup>nd</sup> Tuesday
Community Priorities Advisory Committee	15-20	June 2017 to Final report due March 2018	2 <sup>nd</sup> and 4 <sup>th</sup> Wednesday 6 p.m.
Senior Citizen Commission	7	4	2 <sup>nd</sup> Wednesday of February, May, August, November at 2 p.m.
Transportation Commission	5	4	3 <sup>rd</sup> Tuesday, 7 p.m.
Notes			
<sup>a</sup> Includes an alternate			
<sup>b</sup> Includes a youth representative			
<sup>c</sup> The member appointed by the Park and Recreation Commission is appointed annually.			
Source: City of Roseville 2017e			

The Board of Appeals meets twice a year and hearing panels convene twice monthly. The board hears and decides appeals of administrative citations for Municipal Code violations regarding animal, police, fire, building, stormwater, and zoning issues. The Board has the authority to set penalties and devise solutions for ongoing violations of the municipal code.

The Charter Review Commission acts as the City’s “constitution.” It sets the limits of authority for the officers of the City, including the City Council, and establishes many of the City’s procedures of government. Once each decade the City appoints a temporary commission to review each section of the charter and assess the strengths and weaknesses of each provision. It consists of nine members charged with reviewing the City Charter to suggest any needed changes. Any changes to the charter must be approved by the Council and the voters. The Charter Review Commission is scheduled to begin its review in 2019.

The Community Priorities Advisory Committee is an ad hoc committee formed to make recommendations on how to address the projected budget gap in FY 19 and beyond.

The Cultural Arts Committee consists of five members, four of whom are appointed by the City Council and one who is appointed by the Parks and Recreation Commission. The members study and advise the City Council regarding all matters related to Cultural Arts in Roseville. The Cultural Arts Committee presents an annual report to the City Council.

The Design Committee includes two members appointed by the City Council and one member who serves on the Planning Commission. The Committee reviews Design Review Permit applications for multiple-residential, commercial, and industrial projects. The Committee reviews proposed site plans and determines whether architecture and landscaping conform to the City’s General Plan, specific plans, and community guidelines.

The Library Board consists of five members appointed by the City Council. The Board makes recommendations on library hours and policies, sets priorities for capital purchases, designates sites for new branch libraries, and other library issues. Board members act as informal liaisons with the community to promote the library system and to bring community concerns to the Council.

The Parks and Recreation Commission is a seven-member board. The Commission reviews and makes recommendations on park projects, department operations, recreation programs, and specific controversial issues.

The Personnel Board meets on an as-needed basis. It is the final decision-making body for administrative appeals relating to discipline and employment.

The seven-member Planning Commission looks at long and short-range planning issues. Long-range issues include preparation and maintenance of the general, specific, and area plans; CIPs; and compliance with CEQA. Short-range planning efforts include zoning matters dealing with land use changes, rezones, parcel splits, subdivisions, special use permits, and variances.

The Public Utilities Commission studies and advises the City Council on cable television franchises and issues related to city-owned utilities, including electricity, water, sewer, and solid waste. The Commission reviews and recommends rate structures, provides public information, monitors activities of utility JPAs, and hears complaints about rates or operations.

The Roseville Grants Advisory Commission members are appointed to overlapping 4-year terms. Members are limited to no more than two consecutive terms. The Commission includes a non-

voting member between the ages of 13 and 18. The Commission meets to review proposals and grant application for the Citizens Benefit Fund, R.E.A.C.H. Fund, and the Roseville Automall Community Fund. Applications are accepted between January and May of each year. The Commission makes its recommendation to the City Council in June for final approval.

The Senior Citizen Commission consists of seven members who consider and review issues related to aging. These include education, long-term care, recreation, housing, transportation, nutrition, and volunteer programs for older adults.

The Transportation Commission reviews and makes recommendations to the City Council related to the transportation needs of the City of Roseville. Issues before the Commission include public transit, traffic circulation, bikeways and pedestrian facilities, and transportation systems management. Commissioners may serve up to two 4-year terms.

Roseville Transit solicits volunteers for its Transit Ambassadors. Volunteers are required to spend at least 5 to 8 hours per month riding buses or visiting transit transfer centers to answer questions, talk with passengers, and offer assistance.

The City communicates with residents through its website, social media, and several newsletters. Table 9-2 shows the newsletters published and their frequency of publication.

**Table 9-2: Newsletters Published**

Newsletter	Topics	Frequency of Publication
9-1-1 Newsletter	Public Safety	Monthly
Environmental Utilities Today	Solid waste, water conservation, storm water management	Bi-monthly
Roseville Electric’s Electric Dispatch	Residential Customers	Bi-Monthly
The Hub	Internal Communications	Monthly
City e-News	Topics of public interest	Bi-weekly

In addition, the Law and Regulation Committee offers another way people can be informed about issues affecting the Roseville Community from a state and federal level. It is the City Council’s only standing committee. It was created in 2012 to facilitate analysis, public education, and engagement.

Many of the city departments contact residents though social media and electronic newsletters. Roseville Electric publishes a quarterly newsletter. In addition, it has an Energy Report program for individual customers. The Energy Report provides a comparison of energy use for 100 similar homes in the neighborhood and offers energy conservation tips.

**9.1 - Staffing**

There were no major staffing changes between FY 16 and FY 17. In FY 17, the City expects to have 1,146 employees. Table 9-3 shows there is very little change in staffing between FY 16 and FY 17. The proposed budget for FY 18 includes a small reduction in staffing to resolve an anticipated shortfall in the General Fund. The reduction involves eliminating the vacant positions in the Police, Fire, Public Works, and Parks departments, including a community services officer in the Police Department, the public outreach position in the Fire Department, two vacant associate

engineer positions, the street maintenance worker position, the program recreation leader, and part-time positions in the library. A complete list of positions in each department is shown in Appendix D.

**Table 9-3: Roseville Staffing—Fiscal Year 2016-17**

Department	Fiscal Year 2015-16	Fiscal Year 2016-17	Difference
City Manager	12	12	
Fire	119.5	119.0	
Administrative Services <sup>a</sup>	171.11	174.11	
Police	196.50	197.50	
Community Services <sup>b</sup>	122.5	124.5	
Development Services <sup>d</sup>	59	61	
Environmental Utilities <sup>c</sup>	222.25	224.50	
Public Works	71.50	71.50	
Electric	149.0	150.0	1.0
Total	1,136.35	1,146.16	9.8

Notes:  
<sup>a</sup> Includes city attorney’s office, finance, human resources, city clerk, information technology and central services departments  
<sup>b</sup> Includes housing, parks, recreation, child care, golf, and library  
<sup>c</sup> Includes water, wastewater, stormwater departments  
<sup>d</sup> Includes planning  
 Source: City of Roseville 2016f.

**DETERMINATIONS**

- 9.1.1:** Roseville is a charter city with a five-member City Council elected at large to serve 4-year terms. The Mayor is chosen as the council member with the largest number of votes. Council members receive \$600 per month, while the Mayor receives an extra \$50 per month.
- 9.1.2:** The Council meets on the first and third Wednesday of the month. Meetings are noticed according to the Brown Act. Agendas are posted on the website and at the three branch libraries.
- 9.1.3:** The City welcomes public comment at council meetings and encourages citizen participation on boards, commissions, and committees.
- 9.1.4:** The City communicates with residents by means of its website and newsletters.

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## **10: OTHER MATTERS RELATED TO EFFECTIVE SERVICE DELIVERY**

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Placer LAFCO has established policies to help it meet its Cortese-Knox-Hertzberg requirements. This section identifies local LAFCO policies that may affect delivery of services by the City of Roseville. The City would like to expand the SOI to include the Amoruso Ranch property. Three specific policy areas would apply:

1. Encouraging orderly formation of local agencies and the efficient provision of services
2. Encouraging the preservation of agricultural land and open space
3. Encouraging logical patterns of growth and discouraging urban sprawl

Under the orderly formation of local agencies, the policies that apply are related to the Commission's concerns that thorough service information be made available, that affected agencies are made aware of any boundary change, and that as development occurs, a complete range of services is accessible. The annexation of the Amoruso Ranch property would be impacted by Placer LAFCO's MSR policy, the sphere of influence policies, and annexation policies. The MSR and the Amoruso Ranch EIR address these policies. The MSR provides information regarding all the services provided by the City and special districts. The MSR identifies those agencies that would need to be informed of boundary changes. The EIR identifies services the City would provide in the future to the Amoruso Ranch subdivision. The Commission has also adopted policies that encourage boundaries to follow lines of assessment and that encourage the MSR to be updated when updating a General Plan. The proposed SOI expansion would have to follow property lines.

The Amoruso Ranch area consists of non-native annual grassland, with leveled irrigated pastures in the northeastern corner of the site. One rural residence and a dilapidated barn are located within the northeastern portion of the ARSP site. The residence consists of a ranch-style house, garage, grain silo, barn/workshop, and wooden shed. The remainder of the site is annual grassland that is used as rangeland for between 50 and 100 head of cattle. Even though the Storie Index does not qualify the land as prime, since it is irrigated and supports cattle the area is considered as prime agricultural land under Cortese-Knox-Hertzberg (CKH).

The Amoruso Ranch proposal to annex to the City results in a number of LAFCO policies that would affect the City's ability to provide services. Besides the annexation policy, the Sphere of Influence policy is important because the City's sphere would need to be amended since only part of the proposed development is in the City's SOI. The policy on the preservation of agriculture and open space would have to be addressed when updating the SOI.

The goal of encouraging logical patterns of growth is contained in LAFCO's SOI policies. One of the key policies is encouraging infill development before looking to expand the SOI and discouraging urban development in unincorporated areas adjacent to city boundaries. These policies may affect the future development and provision of services by the City of Roseville.

### **DETERMINATIONS**

**10.1.1:** The LAFCO policies on encouraging logical growth patterns, encouraging infill development, preservation of agricultural and open space, and discouraging urban development in unincorporated areas adjacent to City boundaries may affect the future development and provision of services for the City of Roseville.



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## 11: SUMMARY OF DETERMINATIONS

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### Population and Growth

- 4.1: The current population of Roseville is 135,868,. Roseville has approved nearly 14,000 new home sites and unemployment is below the state average at 4.5 percent. Roseville’s top ten businesses employ nearly 16,000. With ample housing and jobs, Roseville will experience continued growth.
- 4.2 The most recent budget projects the population to grow between 2020 and 2040 to 160,534. That projects to a modest annual growth rate of approximately 1 percent.

### Disadvantaged Unincorporated Communities

- 5.1: There are no disadvantaged unincorporated communities in the Roseville SOI.

### Present and Planned Capacity of Public Facilities

- 6.1.1: The City has sufficient water supply to meet the demand through the timeframe of this MSR. Supply reliability is above 80 percent in prolonged drought conditions.
- 6.1.2: The City operates six wells used in case of emergency.
- 6.1.3: The City is a signatory to the Water Forum Agreement.
- 6.1.4: The City maintains a storage capacity of 32 million gallons in six storage tanks.
- 6.1.5: The City has addressed compliance with SB X7-7 Interim Target reduction and established a Final Target Goal for 2020.
- 6.2.1: The City participates in the SPWA and operates two regional wastewater treatment facilities.
- 6.2.2: The current system has excess capacity and can accommodate anticipated growth.
- 6.3.1: The most recently available solid waste diversion rate for the City is 66 percent, exceeding the state mandate of 50 percent.
- 6.3.2: The City has sufficient landfill capacity until 2058.
- 6.4.1: The Police Department is structured to handle the law enforcement needs of the City. In addition to patrol, it has an investigation unit, a traffic unit, records division, and community services. The Department also provides animal control services.
- 6.4.2: The ratio of sworn staff to population is 1 sworn officer per 1,000 residents.
- 6.4.3: The Police Department anticipates closing the jail in FY 17 to use the space for records, property and evidence storage space. The City will contract with Placer County for jail access at approximately \$206,000 per year.
- 6.5.1: The City Fire Department operates primarily with full-time staff.

- 6.5.2:** The City has eight fire stations and is building a new relocated Station 1 in FY 17.
- 6.5.3:** The City has adopted a commercial fire sprinkler ordinance and a residential fire sprinkler ordinance for compact development.
- 6.5.4:** The Department has a weed abatement program and can respond to hazardous material incidents.
- 6.5.5** The Department set new response time standards for 90 percent of calls in FY 16. The response time for medical calls was met in FY 16, while response times for all calls and fire calls were within seconds of the standard. The Department was re-evaluated by the Insurance Services Office, which increased its ISO rating to 2.
- 6.5.6** Calls for service have been increasing on an annual basis to over 15,000 in FY 16. Over the last five years, 70 percent on average have been for medical assistance.
- 6.6.1:** The City has adequate park and recreation facilities to support its population. New development will require the dedication of additional park acreage at a ratio of 9 acres per 1,000 residents.
- 6.6.2:** The Parks Department set cost recovery goals for its programming, some of which it has nearly met and some it has exceeded.
- 6.6.3:** In FY 18, the City anticipates a budget shortfall of \$2 million. The Parks Department will assist in bridging the shortfall by cutting some programs and eliminating two vacant positions.
- 6.7.1:** The City has adequate storm drainage systems.
- 6.7.2:** The City has adopted policies and design standards to prevent the degradation of the floodplain as a consequence of development.
- 6.7.3:** The City has adopted mitigation fee to fund capital improvements to mitigate the impact of development on increased runoff and changing discharge rates.
- 6.8.1:** The City has a street maintenance department capable of providing street maintenance services.
- 6.8.2:** The Street Maintenance Division is also responsible for graffiti abatement.
- 6.9.1:** Roseville Transit operates local, Dial-a-Ride, and commuter services.
- 6.9.2:** Ridership has increased, as have fare box recovery ratios after re-evaluating routes and ridership in FY 10. In addition, fare box recovery has increased to 20 percent, which is above the 15 percent requirement.
- 6.9.3:** Roseville Transit anticipates expanding service in the fall of 2017, resulting in increased ridership, revenue hours, and fare revenue.
- 6.9.4:** Roseville Transit works cooperatively with Placer County Transit and Sacramento Regional Transit.

- 6.10.1:** Roseville Library system consists of three branch libraries. The libraries offer programs to residents of all ages. Circulation in FY 16 grew to 1.25 million and attendance reached over 500,000.
- 6.10.2:** Because of an anticipated budget shortfall in FY 18, the libraries will reduce services and be closed on Fridays. In addition, they will reduce digital library materials and help desk staffing. The cuts should reduce circulation and library visits in FY 18. The library has a 501(c3) foundation to receive donations.
- 6.11.1:** Roseville Electric will have surplus power through 2022 with spot purchases. The spot purchases amount to approximately one-third of the demand.
- 6.11.2:** Roseville has sufficient peak power through 2018. In 2019, the utility will need to make a spot purchase or rely on Western System Reserves to make up a projected shortfall.
- 6.11.3:** Roseville Electric meets the renewable energy requirements of SBX1-2 of 25 percent renewable sources by December 2016.

### **Financial Ability to Provide Services**

- 7.7.1:** The City Council in FY 17 approved a budget of \$495.5 million. The City receives nearly half, 45 percent of its revenues from utility sales, which are enterprise services such as water, wastewater, electricity, and solid waste. Property taxes account for 11 percent of total revenues and sales tax for 8 percent.
- 7.7.2:** Electric services account for the largest share of expenses. Public safety, which includes both police and fire, accounts for 19 percent. Environmental utilities include water, wastewater, and solid waste removal, accounting for 18 percent of annual expenses.
- 7.7.3:** The City has identified a list of capital improvement projects for the next 5 years and levels of funding. The City expects to spend a total of \$257.8 million on capital improvements during that period. General projects and electric projects account for 60 percent of the funding.
- 7.7.4:** At the beginning of FY 17, the City owed \$596,618,192. The City will be able to reduce its debt to \$570,618,513 by the end of the fiscal year. This represents a 4-percent reduction while at the same time no additional debt is expected to be incurred.
- 7.7.5:** The City maintains an operating reserve of 10 percent of total estimated General Fund operating expenses.
- 7.7.6:** In preparation for the FY 17-18 budget, City staff performed an analysis that concluded that the cost of doing business is increasing in all areas; that with relatively minor increases in revenue, cost containment is very important; and that there is no room for growth of services, so priorities must be set. The City addressed the projected shortfall in FY 18 and formed the Community Priorities Advisory Committee, to identify funding priorities and address the projected budget gap for FY 19 and beyond.

### **Status and Opportunities for Shared Facilities**

- 8.1.1:** The City works cooperatively with a number of agencies to provide most of its municipal services, including water, solid waste, fire, transit, law enforcement, parks, and flood control services.
- 8.1.2:** The City has a well-structured organization with a goal toward improving efficiency.

## **Government Structure and Accountability**

- 9.1.1:** Roseville is a charter city with a five-member City Council elected at large to serve 4-year terms. The Mayor is chosen as the council member with the largest number of votes. Council members receive \$600 per month, while the Mayor receives an extra \$50 per month.
- 9.1.2:** The Council meets on the first and third Wednesday of the month. Meetings are noticed according to the Brown Act. Agendas are posted on the website and at the three branch libraries.
- 9.2.3:** The City welcomes public comment at council meetings and encourages citizen participation on boards, commissions, and committees.
- 9.2.4:** The City communicates with residents by means of its website and newsletters.

## **Other Matters Related to Effective Service Delivery**

- 10.1.1:** The LAFCO policies on encouraging logical growth patterns, encouraging infill development, preservation of agricultural and open space, and discouraging urban development in unincorporated areas adjacent to city boundaries may affect the future development and provision of services for the City of Roseville.

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## 12: SPHERE OF INFLUENCE RECOMMENDATIONS

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The MSR has shown the City is well run and exhibits a great deal of transparency. Residents are provided some unique services such as the library system and the park system. Emergency services are provided at a high level. An example is the Fire Department which recently upgraded its ISO rating to 2.

A portion of the Amoruso Ranch area is in the sphere, the remainder needs to be added if the City wants to develop that area. The City has adequate wet and dry utility capacity to serve the Amoruso Ranch area. The developers will finance needed upgrades to the infrastructure which may include establishing community facilities districts to help fund improvements. Accordingly, Roseville has petitioned LAFCO to annex Amoruso Ranch. Roseville may want to consider expanding its sphere to include areas which may be developed in the near future such which are adjacent to the City limits. The question would be availability of backbone services in light of the projected budget shortfall. The shortfall was primarily due to increased labor costs and was addressed by reducing services and eliminating vacant positions. These steps should effectively mitigate the shortfall in FY 18 but further action is need to prevent shortfalls in the years ahead. The Community Priorities Advisory Committee is an ad hoc committee designed to provide input to the City Council on the level of services and areas that could be cut to avoid future shortfalls. The Committee's final report is due in March 2018.

One other consideration is the reliance of Roseville Electric on spot market purchases of power. There are a number of reasons for purchasing spot power. It allows the utility to avoid potentially costly long-term contracts or assists the utility in meeting its renewable energy requirements. On the down side it could indicate the utility does not have an adequate supply from other energy sources. An application for expansion of the sphere for possible annexation would have to consider both the financial situation as well as the ability or the need for electric services to any new area. With regards to Amoruso Ranch, a fiscal study completed by the City has shown that ARSP would have a neutral or positive impact.



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**APPENDIX A:  
CAPITAL IMPROVEMENT PROJECTS**



**APPENDIX B:  
PARK SYSTEM WITH AMENITIES**



**APPENDIX C:  
DEPARTMENTAL ORGANIZATIONAL CHARTS**



**APPENDIX D:  
ORGANIZATIONAL BUDGET SUMMARY WITH POSITIONS BY DEPARTMENTS**



**APPENDIX E:  
COMMENTS RECEIVED**

The Draft was circulated for 30 days and no comments were received.