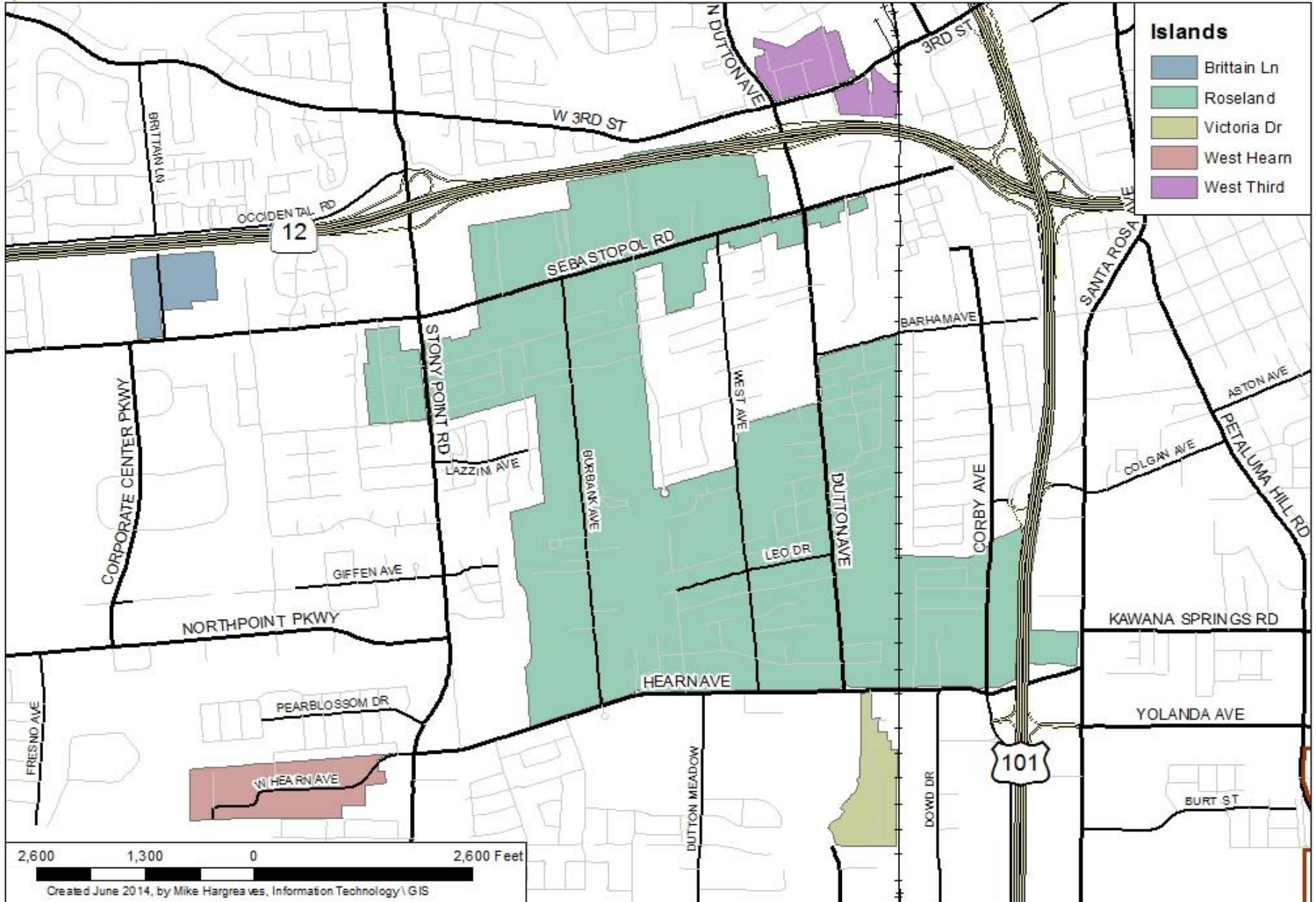


# **Roseland Area Annexation Costs & Revenues Estimate**

***City Council – January 27, 2015***

# Roseland Annexation Area



- City Council strategic objective to develop a work plan and costs for a Roseland annexation
- Adopted work plan calls for identification of costs to provide City services and capital facilities
- Work plan committed \$1.2 million, full time planner, half time assistant city manager, half time planner

- Cost for ongoing services - \$3.5 million
  - 20 new employees, 10 in Police Department
  - Infrastructure and equipment maintenance

- Initial, one-time costs - \$1.3 million
  - Vehicles, equipment, infrastructure inspection

- Long term, capital costs
  - \$54 million - parks
  - \$18.3 million – streets, curbs, gutters, sidewalks
  - \$4.7 million – storm drainage

- Estimated annual revenues - \$2.8 million
- Estimated shortfall upon annexation: \$733,300  
Initial, year one snapshot

- *Summer/Fall 2015* – Council decision to proceed
- *Fall 2016* – Certification of environmental impact report for specific plan and annexation
- *Spring 2017* – Roseland is part of City of Santa Rosa following annexation process



## Recommendation

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- Accept draft cost/revenue report;
- Refer report out for 90 day public review period;
- Direct staff to meet with Sonoma County staff;
- Schedule a Joint City/County Roseland Annexation Committee meeting;
- Return to Council in 120 days with a summary of comments to date.