

### The importance of a balanced budget

The development of the City’s annual budget is driven by Council-approved policy, which states the City must “adopt and maintain a balanced annual operating budget and an integrated capital budget” with the goal of maintaining “a long-term structurally balanced budget, where ongoing revenues support ongoing expenditures.” The FY2025-26 proposed budget meets both criteria.

### How can I participate in the budget process?

Public participation is essential to establishing citywide priorities for the annual budget. Several public meetings have already taken place and the following opportunities remain:



**May 16, 2025**

Proposed budget document available for review at the City Clerk’s Office, all three City libraries, and on the City’s website



**May 28, 2025 at 4 p.m.**

Budget Workshop at the City Council Chambers



**June 18, 2025 at 6 p.m.**

City Council considers budget adoption at the City Council Chambers

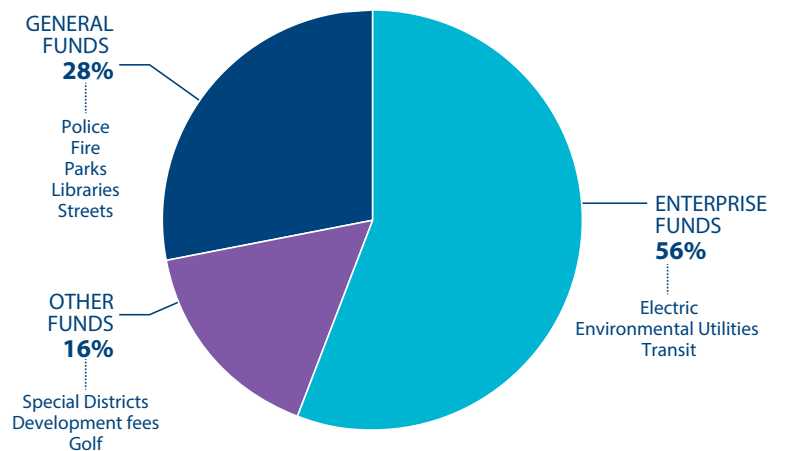
### Additional resources

- Current and prior budget documents and related reports are available on the City’s Financial Transparency page at [roseville.ca.us/FinancialTransparency](https://roseville.ca.us/FinancialTransparency).
- FY2024-25 budget data, including interactive visuals, is available on the City’s Open Budget platform at [budget.roseville.ca.us](https://budget.roseville.ca.us).

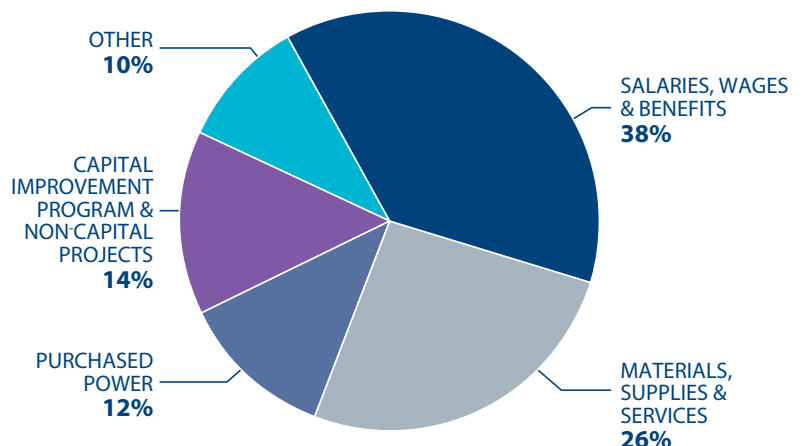
### Citywide budget

The total FY2025-26 budget for the City of Roseville is \$810 million in revenues and \$827 million in expenses.

REVENUE BY FUND TYPE - \$810 MILLION



EXPENSES BY MAJOR CATEGORY - \$827 MILLION



## Capital Improvement Program

The five-year Capital Improvement Program (CIP) plans for the maintenance, enhancement and expansion of core infrastructure to ensure the continuation of high levels of service.

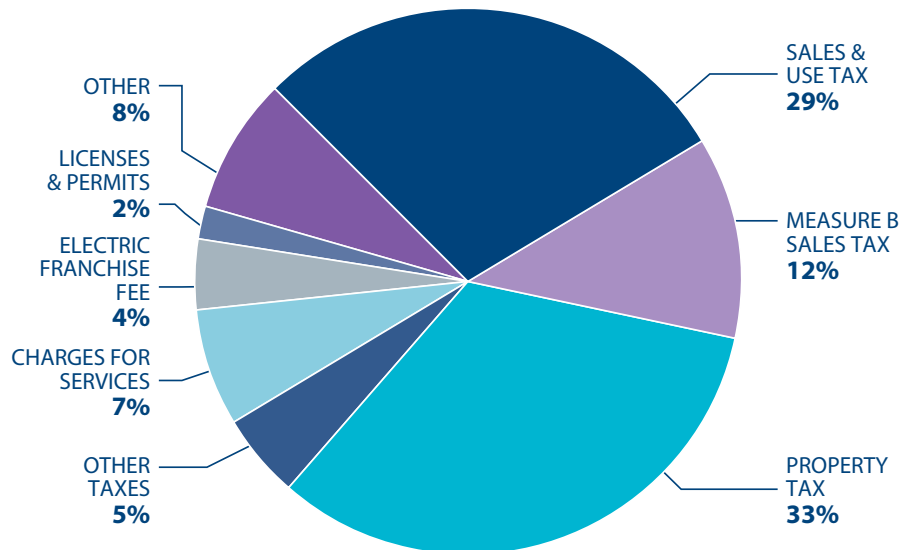
The following is a breakdown of CIP expenses by program areas (in millions):

Program area	FY2025-26	Five-year CIP
Electric	\$41.1	\$151.6
Water	\$19.8	\$86.6
Wastewater	\$13.1	\$95.1
Parks, Recreation, & Libraries	\$9.1	\$65.0
Public Works	\$7.6	\$167.2
General Government	\$5.9	\$5.9
Citywide Technology	\$1.2	\$3.5
Public Safety	\$0.9	\$0.9
<b>Total</b>	<b>\$98.7</b>	<b>\$575.8</b>

## General Fund operating budget

The FY2025-26 General Fund operating expense budget totals approximately \$236 million.

### Where does the money come from?



### Where does the money go?



## New positions

This budget adds 19.75 ongoing positions to address the increasing scope and complexity of the City's work.

Department	New positions	Position eliminations	Total net change
Electric	3.00	(3.00)	-
Environmental Utilities	3.00	-	3.00
Finance	1.00	-	1.00
Information Technology	3.00	(1.00)	2.00
Police	3.00	-	3.00
Parks, Recreation & Libraries	5.75	-	5.75
Public Works	5.00	-	5.00
<b>Total</b>	<b>23.75</b>	<b>(4.00)</b>	<b>19.75</b>

## For more information about the budget

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

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