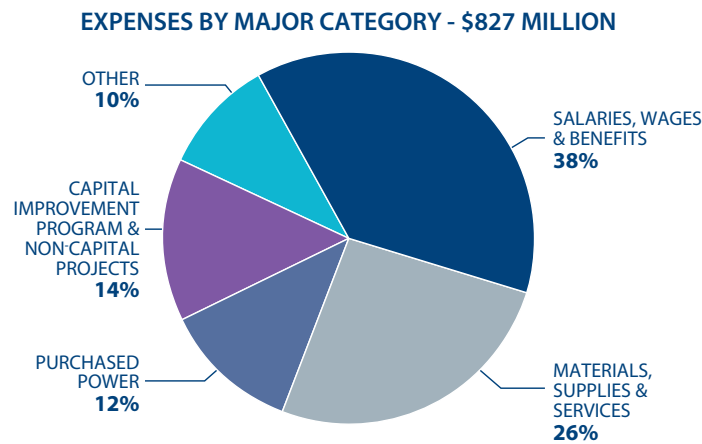
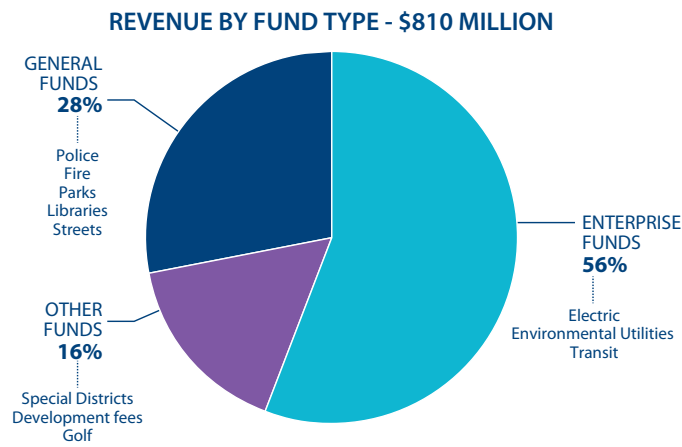


## Citywide budget

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



## 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:

Program area	FY2025-26	Five-Year CIP
<i>In millions</i>		
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>



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

The FY2025-26 budget aligns with the City Council's Strategic Plan goals:



Ensure a safe and healthy community



Remain fiscally responsible in a changing world



Enhance economic vitality



Invest in well-planned infrastructure and growth



Support community engagement and advocacy



Deliver exceptional City services

## How can I participate in the budget process?

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

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

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

## City Council

*As of July 1, 2025*

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

## For more information about the budget

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

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

FY2025-26 budget data, including interactive visuals, will be available early in July on the City's Open Budget platform at [budget.roseville.ca.us](https://budget.roseville.ca.us).

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

# Budget in Brief

## Fiscal Year 2025-26

### Mission Statement

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





## The budget is the City's roadmap

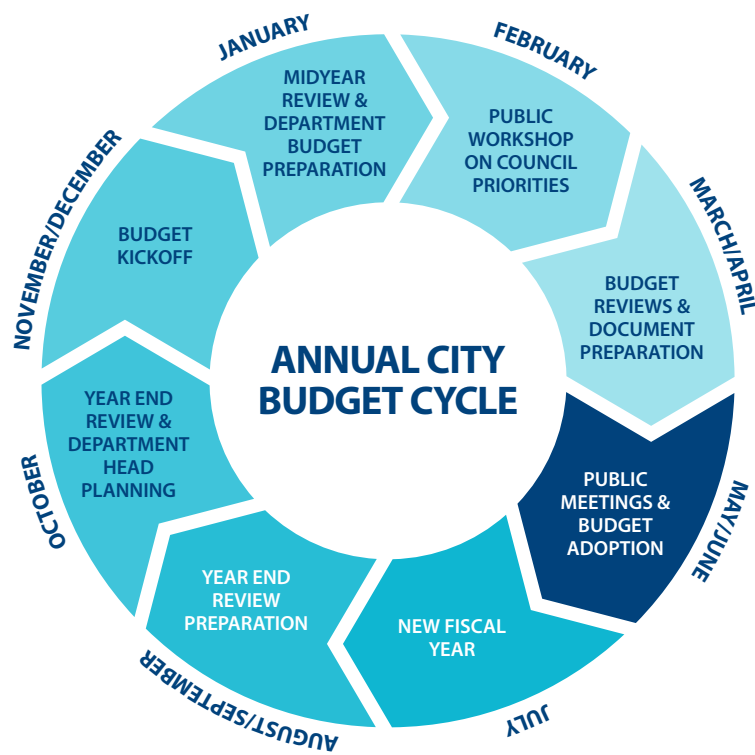
The City of Roseville's annual budget is one of our most important policy documents.

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

A full copy of the budget document is available on the City's website at [roseville.ca.us/budget](https://roseville.ca.us/budget).

## How is the budget developed?

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



## What is Roseville's financial outlook?

In the face of increased economic uncertainty, the City remains committed to a conservative budgeting approach that prioritizes long-term financial sustainability while ensuring essential services for residents and businesses.

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

## Major General Fund revenues

With the slower growth of its largest General Fund revenue source, sales tax, the City remains focused on managing labor costs, maintaining appropriate reserves, addressing underfunded liabilities, investing in critical capital rehabilitation efforts, and identifying new revenue opportunities. Property tax revenue continues to increase as development continues in west Roseville.

**The City's FY2025-26 General Fund budget is based on:**

- \$100.4 million of sales tax revenue—a slight increase over the latest forecast
- \$80.5 million of property tax revenue—a 5 percent increase compared to the latest forecast
- \$61.7 million in other operating revenues

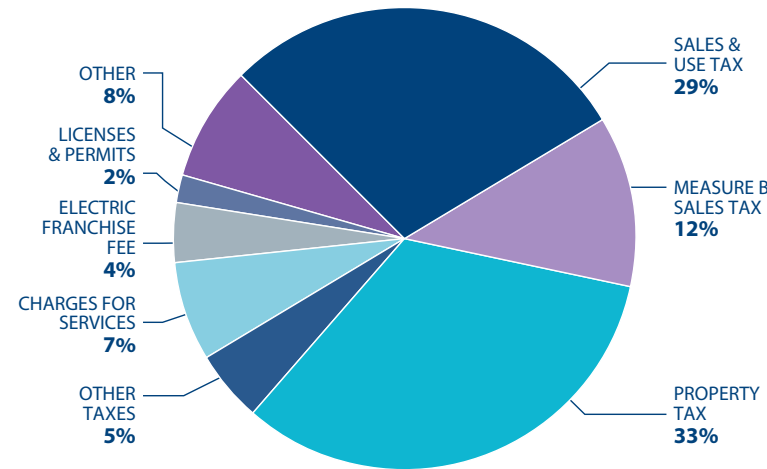
Other operating revenues, including development-related fees, recreation programs fees, hotel tax revenue (transient occupancy tax or TOT), grants, other taxes and fees, and transfers from other funds, are projected to grow by \$7.1 million over the prior year's budget.

This increase, along with strong property tax growth driven by rising property values and ongoing development, is expected to help offset the slowdown in sales tax revenue growth.

## 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?



## Measure B strategic investments

In 2018, City of Roseville voters approved a half-cent local sales tax increase to protect essential services. The City anticipates receiving \$29.5 million in Measure B revenues in FY2025-26.

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



## New positions

The FY2025-26 budget adds a net of 19.75 positions—an increase of about 1 percent from the prior year's budget—to address the increasing scope and complexity of the City's work, including the implementation of new laws and regulations. Recommended staffing adjustments support the following:

- Park and open space maintenance
- Placer Valley Soccer Complex maintenance and operations
- New Police patrol unit (Beat 8) in west Roseville
- Public Works traffic signals and street maintenance
- Facilities and Fleet maintenance
- The City's network infrastructure and IT projects for public safety
- Utilities compliance and operations

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>

## Fiscal responsibility with a focus on mission

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

- Opening of the Placer Valley Soccer Complex
- Invest in asset rehabilitation and construction, including work at several fire stations and the Barton Road Water Treatment Plant, upgrades to the Vernon Street Town Square spray ground, renovations at the Roseville Aquatics Complex, exhibit upgrades at the Maidu Museum and Historic Site, roadway resurfacing, and park playground and equipment replacements
- Invest in new capital projects, including new aquifer storage and recovery wells, improvements to Roseville Power Plant 2, Westbrook Boulevard traffic signals, the new Winding Creek Adventure Club facility, and Maidu Regional Park pickleball courts
- Invest in technology to enhance operations and public safety, including replacing Police portable radios
- Participate in regional efforts to identify strategies to address homelessness