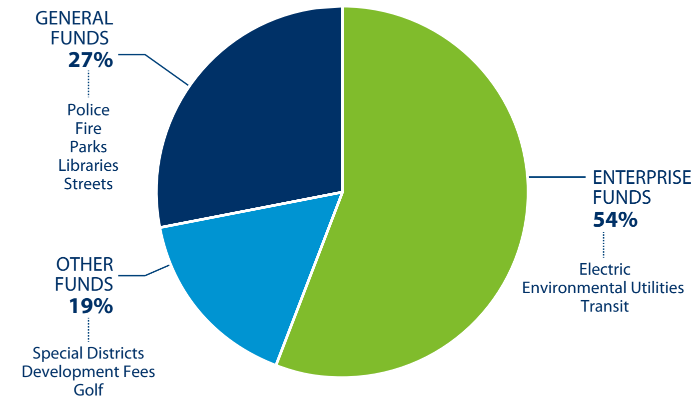
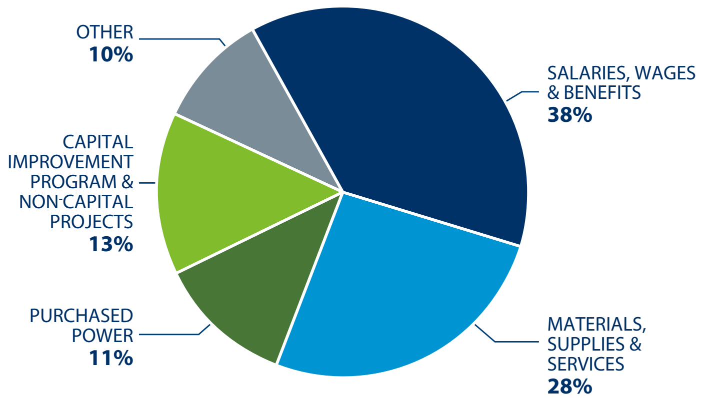
Citywide budget

The total FY2026–27 budget for the City of Roseville includes $885 million in revenues and $877 million in expenses.

REVENUE BY FUND TYPE - $885 MILLION



EXPENSES BY MAJOR CATEGORY - $877 MILLION



Capital Improvement Program

The five-year Capital Improvement Program (CIP) includes the approved FY2026–27 budget and forecasts for the subsequent four years to support the maintenance, enhancement, and expansion of core infrastructure and ensure continued high levels of service.

The following is a breakdown of CIP expenses by program areas:

Program area	FY2026–27	Five-year CIP
In millions		
Citywide Technology	$ 1.5	$ 3.0
Electric	$ 33.4	$ 154.6
General Government	$ 5.9	$ 5.9
Parks, Recreation & Libraries	$ 17.9	$ 72.4
Public Safety	$ 1.0	$ 1.0
Public Works	$ 5.5	$ 207.1
Waste Services	$ 0.2	$ 0.2
Wastewater	$ 13.1	$ 99.0
Water	$ 12.0	$ 76.0
Total	**$ 90.5**	**$ 619.2**

What are the City's service and fiscal priorities?

The FY2026–27 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.gov/watch** or **youtube.com/CityofRosevilleCA**.

City Council

As of July 1, 2026

Krista Bernasconi	**Mayor**	kbernasconi@roseville.ca.us
Karen Alvord	**Vice Mayor**	kalvord@roseville.ca.us
Bruce Houdesheldt	**Councilmember**	bhoudesheldt@roseville.ca.us
Tracy Mendonsa	**Councilmember**	tamendonsa@roseville.ca.us
Pauline Roccucci	**Councilmember**	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 and the City's outlook, opportunities, and challenges, see **roseville.ca.gov/CMBM**.

Current and prior budget documents and related reports are available at **roseville.ca.gov/FinancialTransparency**.

FY2026–27 budget data, including interactive visuals, will be available in July on the City's Open Budget platform at **budget.roseville.ca.us**.

Call (916) 774-5300 or email **finance@roseville.ca.gov** if you have questions about the City's budget.

Budget in Brief

Fiscal Year 2026-27

Mission Statement

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

CITY OF ROSEVILLE
CALIFORNIA

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 information 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.gov/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 through 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 continuing to invest in infrastructure and provide essential services for residents and businesses.

This budget continues to reduce unfunded liabilities to improve the City's financial condition and maintains General Fund reserves to mitigate future economic downturns.

Major General Fund revenues

While moderate growth is expected in the largest General Fund revenue source, sales tax, the City remains focused on maintaining fiscal sustainability through disciplined management of operating costs, continued reserve and liability management, investment in critical capital rehabilitation, and identifying new revenue opportunities. Property tax revenue continues to increase as development continues in west Roseville.

The City's FY2026–27 General Fund budget is based on:

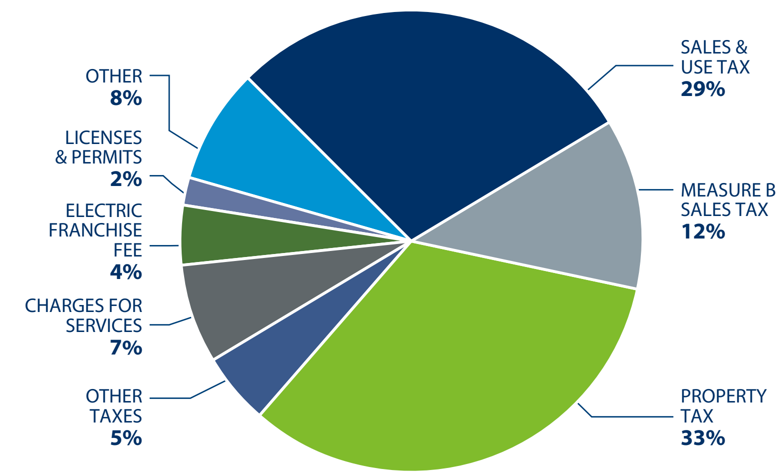
- $108.6 million of sales tax revenue—a 4.5% increase over the latest forecast for FY2025–26
- $85.2 million of property tax revenue—a 5% increase compared to the latest forecast for FY2025–26
- $64.6 million in other operating revenues

Other operating revenues, including development-related fees, recreation programs fees, hotel tax revenue, grants, other taxes and fees, and transfers from other funds, are projected to grow by $1.6 million over the prior year's budget.

General Fund operating budget

The FY2026–27 General Fund operating expense budget totals approximately $258 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 $32.5 million in Measure B revenues in FY2026–27.

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 FY2026–27 budget adds a net 14 positions—an increase of about 1% from the prior year's budget—to address the growing scope and complexity of the City's work, including the implementation of new laws and regulations.

These positions support:

- New Police patrol unit (Beat 8) in west Roseville
- Park and open space maintenance
- Public Works drainage infrastructure inspection and maintenance
- Utilities operations and infrastructure

Department	New positions	Position eliminations	Total net change
Development Services	-	(2.00)	(2.00)
Electric	5.00	(1.00)	4.00
Environmental Utilities	6.00	-	6.00
Information Technology	-	(1.00)	(1.00)
Parks, Recreation & Libraries	1.00	-	1.00
Police	4.00	-	4.00
Public Affairs & Communications	1.00	-	1.00
Public Works	1.00	-	1.00
Total	**18.00**	**(4.00)**	**14.00**

Fiscal responsibility with a focus on mission

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

Invests in capital rehabilitation, including:

- Renovations at the Roseville Aquatics Complex, Maidu Community Center and Library, Hillsborough Park, and several fire stations
- Conversion of the batting cages at Maidu Regional Park
- Roadway resurfacing
- Second phase of the Downtown Roseville water mains rehabilitation project
- Park playground and equipment replacements
- Upgrades to the Roseville Peaking Plant

Invests in new capital projects, including:

- Traffic signals along Vista Grande Boulevard
- Expansion of the Police Department facility
- Construction of new neighborhood parks, the second phase of Pistachio Regional Park
- New recycled water pipeline along Painted Desert Drive
- New Holt Substation