



City Council Staff Report

Subject: Proposed Fiscal Years 2025/26 and 2026/27 Operating Budget and 2026-2031 Capital Improvement Program

Date: May 27, 2025

Submitted By: Zonousia Lee, Budget Officer
Daniel Choe, Administrative Services Deputy Director
Aly Zimmermann, City Manager

Department: Administrative Services - Finance

Recommendation:

Review the Proposed Fiscal Years 2025/26 and 2026/27 Operating Budget and 2026-2031 Proposed Capital Improvement Program, and Provide Direction to Staff.

Background:

Section 3.28.010 of the Rocklin Municipal Code (RMC) requires the City Manager to submit to the City Council a proposed budget for the fiscal year commencing July 1. The Fiscal Years (FY) 2025/26 and 2026/27 proposed Operating Budget and 2026-2031 proposed Capital Improvement Program (CIP) Budget was submitted to the City Council on May 15, 2025, and is available at <https://www.rocklin.ca.us/post/city-rocklin/budgets>.

RMC section 3.328.040 requires the City Council to conduct one or more hearings on the proposed budget and make changes as may be deemed appropriate. Accordingly, at the May 27, 2025 City Council meeting, staff will present an overview of the budget and seek the City Council's consensus direction on the staff recommended expenditures. Any direction received that would result in changes to the proposed budget will be incorporated prior to the presentation of the final budget for adoption at the June 24, 2025 City Council meeting.

The comprehensive Budget Staff Report is included as Attachment 1 in order to maintain the integrity of the formatting.

ATTACHMENTS:

1. Budget Staff Report
2. FYs 2025/26 and 2026/27 Proposed Operating Budget
3. 2026-2031 Proposed Capital Improvement Program
4. Draft Resolution