The Elk Grove City Council unanimously adopted a healthy, balanced budget for the 2015-16 fiscal year.

The City of Elk Grove’s Budget:

1) Maintains public services
   Maintains the current level of service to the residents of Elk Grove, with focused efforts on public safety and economic development.

2) Recognizes the continually strong economic recovery in the City
   Revenues climb as the City continues to recover from the recession. Overall, General Fund revenues are projected to be up 6.73%, led by strong growth in sales tax due to the recovering and expanding local economy.

3) Strategically invests in the City’s economic future
   To finance needed infrastructure to serve the job centers in the Southeast Policy Area, $5.5 Million of General Fund reserves, $1.6 Million of CFD funds, $7 Million in Roadway Impact Fee and $2.5 million in Drainage funds are invested. With the exception of the Roadway fee funding, the investments are anticipated to be repaid by future revenues generate by SEPA development.

4) Continues to invest in infrastructure
   Over $17 Million to Kammerer Rd. widening and extension, an additional $14.4 Million has been programmed in the current year towards facilities at the Civic Center site.

Where does the money come from?

General Fund revenue: $62,858,703

Sales tax is the single largest source of revenue to the General Fund. For every dollar you spend on taxable sales in Elk Grove, 1¢ of your purchase supports critical services like public safety.

Where does the money go?

General Fund expenditures: $64,487,974

5) Primary goals to guide operations in the coming year

- Foster a vibrant and diverse economy.
- Continue to foster and support the safest and most highly connected neighborhoods.
- Distinguish Elk Grove as a city with an array of opportunities for sports and cultural activities for residents of all ages and backgrounds.
- Serve as wise and responsive stewards of fiscal, physical and natural resources.
- Recognize the City’s high operational performance and achieve new levels of organizational excellence.

Fund Balance Reserve Policy

The City Council has a policy that requires 15% to 20% of the annual General Fund operating expenditures to be kept on hand in a reserve, or rainy day fund. The industry standard is eight percent. The current reserve is set at 18.9%.
How are other services in the City provided?

The City has many funding sources to provide services to its residents, including property taxes. Your property tax dollars are allocated to many different agencies that also provide services within city limits.

The budget is available in its entirety at www.elkgrovecity.org/finance.

Servicios provided by the City of Elk Grove

- Animal control
- Storm water and flood control
- Annual neighborhood clean-up
- Street light maintenance
- Building permits and inspections
- Street sweeping and maintenance
- Code enforcement
- Traffic engineering
- Planning services
- Transit services
- Public safety
- Trash and recycling collection

Servicios no provided by the City of Elk Grove

- Fire
- Schools
- Libraries
- Sewer
- Parks and recreation
- Water

**Capital Improvement Plan Highlights**

The City’s five-year Capital Improvement Plan is a short-range plan which outlines the City’s transportation and infrastructure projects, and provides a schedule and financing options. Highlights include:

**Civic Center**

The City is planning an aquatic complex as part of the future Civic Center, located at Civic Center Drive and Big Horn Blvd. The Olympic-quality pool and ten-meter diving platform will host tournaments and draw competitors from the entire region and beyond. These competitive facilities will complement a commercial outdoor recreation park. The Capital Improvement Plan also includes a Senior Center and Veterans Hall at the Civic Center site.

**Sports Complex**

The FY 2014-15 budget includes appropriations for purchasing land for a destination tournament sports complex and stadium. Once constructed, the resulting fields will host tournaments and draw both youth and adult sports teams from the entire Sacramento region and beyond.

**Whitelock Interchange**

A project study is underway for a new interchange at Whitelock Parkway and State Route 99 which will reduce traffic congestion on Elk Grove Boulevard and improve pedestrian/bicycle mobility. The new Whitelock Interchange would provide vehicular access to and from the west side of SR99 only, as well as incorporate a pedestrian and bicycle crossing over SR99 into Elk Grove Regional Park.

**Grant Line Road Widening**

Grant Line Road, from E. Stockton Blvd. Waterman Road, will be widened from two lanes to four. The project includes a four-lane overcrossing at the Union Pacific Railroad tracks.

**New Parks**

The City is planning four new parks in Laguna Ridge area, including Island Park, Horseshoe Park, Madeira East Park and Oasis Park. Island Park will open in fall 2014 and Horseshoe Park will open by fall 2015.

**Citywide LED Streetlight Retrofit**

The City will conduct a citywide streetlight retrofit with 12,000 new energy-efficient LEDs. The project is scheduled for construction this year and completion by spring 2015, and will deliver a long-term cost savings of more than $400,000 annually.

**Sheldon Road Traffic Relief**

A new roundabout at the Sheldon Road and Waterman Road Intersection and traffic signal or roundabout at the Sheldon Road and Bradshaw Road intersection will improve safety and traffic flow, while maintaining the City’s rural road standards.

**Bicycle and Pedestrian Improvements**

The City is developing an exemplary multi-use trail system that provides connectivity throughout the City and wider Sacramento region in order to offer recreational opportunities and an alternative, safe method for transportation for Elk Grove residents.

The public is encouraged to share feedback about the City of Elk Grove’s budget. Contact us through our one-stop City resource Ask Elk Grove: via phone at 916-691-CITY (2489), email at askelkgrove@elkgrovecity.org, online at askelkgrovecity.org, or through our mobile phone app. The budget is available in its entirety at www.elkgrovecity.org/finance.