The Elk Grove City Council unanimously adopted a healthy, balanced budget for the 2016-17 fiscal year.

**BUDGET FACT SHEET**

**FY 2016-17**

**THE CITY OF ELK GROVE'S BUDGET:**

1) **Maintains public services and prioritizes public safety**
   Continues the current level of service to the residents of Elk Grove, with focused efforts on public safety enhancement. Positions added to the Police Department will aid in keeping response times low and facilitate higher levels of service in crime prevention, analysis and investigative services. Additional stable local funding would help maintain and improve rapid police response times.

2) **Prudently manages current resources, revenues and economic growth**
   Increased economic and development activity within the City contributes to our strong revenue stream. The City is utilizing previous savings along with minor appropriations in the current fiscal year to fund one-time initiatives.

3) **Prioritizes critical infrastructure projects for New Growth Areas that include the Southeast Policy Area and the southwest portion of the Laguna Ridge Specific Plan**
   In total, $34.1 million is being invested to deliver key projects linked to unlocking the economic development potential of SEPA. Approximately $28.2 million will return via fee payments from future development. $26.5 million is invested in widening and extending Kammerer Road.

4) **Continues investment in the City’s economic future**
   Economic Development will expand the City’s Business Retention Program to attract additional employers in technological, medical, and research and development industries. Continued improvement of economic development will help to create more local jobs for residents and increase revenue streams into the City.

**Where does the money come from?**

**GENERAL FUND REVENUE:** $65,247,688

- Sales Tax [1] 17.7%
- Property Tax 14.6%
- Intergovernmental 3.4%
- Other Taxes 10.5%
- Operating 9.4%
- Other Funds 18.8%

Where does the money go?

**GENERAL FUND EXPENDITURES:** $65,593,809

- Compensation 58.1%
- Operating 14.6%
- Revenue Neutrality 9.4%
- Internal Services 10.5%
- Debt Service 9.0%
- Transfers Out 1.1%

Where does the money go?

**5 PRIMARY GOALS TO GUIDE OPERATIONS IN THE COMING YEAR**

- Foster a vibrant and diverse economy oriented towards growing jobs in Elk Grove.
- Continue to foster and support the safest and most highly connected neighborhoods with diverse opportunities for urban and rural lifestyles.
- Distinguish Elk Grove as a city with an array of opportunities for sports and cultural activities for residents of all ages and backgrounds, with venues that also promote and leverage economic growth.
- Serve as wise and responsive stewards of fiscal, physical and natural resources.
- Recognize the City’s high operation performance and achieve new levels of organizational excellence with the highest service levels, while providing regional leadership through collaboration.

**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 a very healthy 25.4%.

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[1] Includes $1.45 Million in one time sales tax revenue.
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.

Capital Improvement Plan Highlights

The City’s five-year Capital Improvement Plan (CIP) is a short-range plan which outlines the City’s transportation and infrastructure projects and provides a schedule and financing options. Highlights of the plan for FY 2016-17 include:

CIVIC CENTER

Construction of the Civic Center will begin in Summer 2017 with the Aquatics Complex located at Civic Center Drive and Big Horn Blvd. The Aquatics Complex will serve a wide range of users with a competition pool, warm-up, teaching and fitness pool, and recreation pool facilities. The Capital Improvement Plan also includes continuing final design of the Veterans Hall and Senior Center at the Civic Center site.

WHITELOCK INTERCHANGE

A project development study is nearly complete for a new interchange at Whitelock Parkway and State Route 99 (SR99) 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 and incorporate a pedestrian and bicycle crossing over SR99 into Elk Grove Regional Park. Environmental studies will begin this fiscal year.

OLD TOWN IMPROVEMENTS

The City has two significant projects under way in Old Town Elk Grove. First phase improvements to the Old Town Plaza, located at the corner of Elk Grove Boulevard and Railroad Street, will include a construction of a restroom and leveling of the existing concrete surface in this fiscal year. The enhanced plaza will provide an improved experience for Elk Grove residents who attend City sponsored events such as concerts, festivals, farmers’ markets, and monthly food truck events.

In addition, the City is nearly complete with environmental clearance for the Old Town Area Streetscape Phase 2 Project located on Elk Grove Boulevard from School Street to Waterman Road. This project will enter its final design phase.

KAMMERER RD

Environmental clearance for the extension and widening of Kammerer Road is expected by the end of this fiscal year. Once environmental clearance is complete, the City can move forward with phased improvements along the corridor. Ultimate improvements will consist of an extension from Bruceville Road to I-5 and widening this stretch of the road from 2 lanes to a 4 or 6 lane roadway. These improvements will provide an integral link between I-5 and SR-99 that will improve transportation options in the City and for the region.

ANIMAL SHELTER

The City is in the process of developing a City animal shelter. Preliminary designs and environmental reviews will begin this fiscal year.

BICYCLE AND PEDESTRIAN IMPROVEMENTS

The City continues to develop an exemplary multi-use trail system that provides connectivity throughout the City and the greater Sacramento region. These trails offer both recreational opportunities and a safe method of alternative transportation for Elk Grove residents. In this fiscal year, the City will be constructing the Camden Spur portion the Laguna Creek Trail linking the Camden Area to Laguna Creek.

NEW GROWTH AREA INFRASTRUCTURE

The City is actively engaged in spurring planned economic development within its limits. The City is designing two new roadways including utilities and a sewer lift station within the Laguna Ridge Specific Plan (LRSP) and the South East Policy Area (SEPA). These roadway projects will extend Big Horn Blvd from Los Rios College Driveway to Bilby Rd and Bilby Road from Bruceville Road just past Big Horn Blvd. Both roadways will serve land zoned for office and commercial development and are scheduled for construction next year.