The Elk Grove City Council unanimously adopted a healthy, balanced budget for the 2018-19 fiscal year. This guide shows where city tax dollars and property tax dollars are allocated based on goals established by the City Council. These goals guide our work and funding priorities for the coming year.

WHERE DOES THE MONEY COME FROM?

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

GENERAL FUND REVENUE: $74,931,917

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales Tax</td>
<td>37.7%</td>
</tr>
<tr>
<td>Property Tax</td>
<td>19.1%</td>
</tr>
<tr>
<td>Intergovernmental</td>
<td>17.4%</td>
</tr>
<tr>
<td>Other Taxes</td>
<td>14.7%</td>
</tr>
<tr>
<td>Operating</td>
<td>14.7%</td>
</tr>
<tr>
<td>Other Funds</td>
<td>8.8%</td>
</tr>
</tbody>
</table>

WHERE DOES THE MONEY GO?

GENERAL FUND EXPENDITURES: $74,558,567

<table>
<thead>
<tr>
<th>Category</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>62.2%</td>
</tr>
<tr>
<td>Operating</td>
<td>16.6%</td>
</tr>
<tr>
<td>Revenue Neutrality</td>
<td>9.6%</td>
</tr>
<tr>
<td>Internal Services</td>
<td>5.9%</td>
</tr>
<tr>
<td>Transfers Out</td>
<td>1.3%</td>
</tr>
</tbody>
</table>

By Function

- Governance: 56.3%
- Administration: 1.4%
- Non Departmental: 1.0%
- Police: 8.4%
- Code Enforcement: 5.2%
- Special Events and Grants: 1.6%
- Revenue Neutrality: 9.6%

By Category

- Compensation: 22.0%
- Operating: 8.6%
- Revenue Neutrality: 1.3%
- Internal Services: 5.9%
- Transfers Out: 1.6%
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.

**WHERE DO YOUR PROPERTY TAXES GO?**

The City’s five year Capital Improvement Plan (CIP) is a long-range plan which outlines the City’s transportation and infrastructure projects and provides a schedule with financing options. Highlights of the plan for Fiscal Year (FY) 2018-19 include:

- **Sacramento County**
  - 19.2¢
- **Elk Grove Unified School District**
  - 44.2¢
- **Los Rios Community College**
  - 6¢
- **City of Elk Grove**
  - 1.8¢
- **Library Authority**
  - 2¢
- **Cosumnes Community Services District**
  - 20¢
- **Revenue Neutrality – City of Elk Grove to Sacramento County**
  - 4¢
- **Other Agencies**
  - 2.8¢

*The dollar bill chart includes the Educational Revenue Augmentation Fund (ERAF) distribution.

**CAPITAL IMPROVEMENT PLAN HIGHLIGHTS**

**AQUATICS & COMMUNITY CENTER**
The FY 2018-19 work plan provides for the complete construction of Phase 1 facilities and initial operating costs. Estimated completion is Summer 2019.

**ANIMAL SHELTER**
The FY 2018-19 Budget incorporates continued construction of the Animal Shelter near the City’s Corporation Yard. Estimated completion is Summer 2019.

**OLD TOWN PLAZA**
Future multi-year improvements include a covered entertainment area, vendor space, seat wall, lawn, and improvements to the parking lot and landscape areas.

**KAMMERER ROAD WIDENING AND EXTENSION**
The City plans to extend and widen Kammerer Road to four lanes between Highway 99 and Interstate 5, providing an east-west connector bypassing downtown Sacramento and alleviating traffic congestion on Laguna and Elk Grove Boulevards. The proposed budget includes funding for environmental review, design and right of way acquisition for a two lane phased approach.

**NEW GROWTH AREA (NGA) INFRASTRUCTURE PROJECTS**
Continuation of construction of the Laguna Ridge Southeast Policy Area Sewer Lift Station and the extension of Bilby Road and Big Horn Boulevard. These projects total over $32 million in infrastructure investment by the City and will serve as a catalyst for new development in the service area. Estimated completion of sewer lift station is Fall 2018. Estimated completion of road extensions is Summer 2019.

**QUESTIONS ABOUT THE BUDGET?**
Contact City Budget Manager, Shay Narayan, at snarayan@elkgrovecity.org. View the entire budget at elkgrovecity.org/finance.