

## EXHIBIT F

City of Elk Grove						
Street Maintenance District No. 1 (Zones 1, 2, 3, 4, & 5)						
Fiscal Year 2019/20 Budget						
Levy Components	Zone 1	Zone 2	Zone 3	Zone 4	Zone 5	Totals
<b>MAINTENANCE EXPENSES</b>						
Road Maintenance	\$108,618	\$31,000	\$87,000	\$13,000	\$117,738	\$357,356
Utilities - Electrical	\$0	\$0	\$0	\$0	\$0	\$0
Capital Projects & Contingencies	\$481,980	\$3,913	\$223,744	\$5,021	\$596,579	\$1,311,237
<b>Total Maintenance Expenses</b>	<b>\$590,598</b>	<b>\$34,913</b>	<b>\$310,744</b>	<b>\$18,021</b>	<b>\$714,317</b>	<b>\$1,668,593</b>
<b>ADMINISTRATIVE EXPENSES</b>						
Professional Services	\$15,000	\$2,050	\$7,100	\$2,520	\$7,000	\$33,670
<b>Total Agency Staff and Expenses</b>	<b>\$15,000</b>	<b>\$2,050</b>	<b>\$7,100</b>	<b>\$2,520</b>	<b>\$7,000</b>	<b>\$33,670</b>
County Auditor and Assessor Fees	\$3,245	\$195	\$1,189	\$120	\$2,361	\$7,111
Consultant Administration Fee	\$5,500	\$1,000	\$1,000	\$500	\$6,000	\$14,000
Consultant Administration Expenses	\$0	\$0	\$0	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Other Administrative Fees and Expenses</b>	<b>\$8,745</b>	<b>\$1,195</b>	<b>\$2,189</b>	<b>\$620</b>	<b>\$8,361</b>	<b>\$21,111</b>
<b>Total Administrative Expenses</b>	<b>\$23,745</b>	<b>\$3,245</b>	<b>\$9,289</b>	<b>\$3,140</b>	<b>\$15,361</b>	<b>\$54,781</b>
Replacement/Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL FUNDS REQUIRED - FISCAL YEAR 2019/20</b>	<b>\$614,343</b>	<b>\$38,158</b>	<b>\$320,033</b>	<b>\$21,161</b>	<b>\$729,678</b>	<b>\$1,723,374</b>
Reserve Replenishments/ (Contributions)	191,115	10,261		8,689		56,588
Other Funding Sources (I.E. Gas Tax, Measure A)			(25,004)		(128,473)	
<b>2019/20 Amount to Levy</b>	<b>805,458</b>	<b>48,419</b>	<b>295,029</b>	<b>29,850</b>	<b>601,205</b>	<b>1,779,961</b>
<b>2019/20 Maximum Assessment</b>	<b>\$805,458</b>	<b>\$48,419</b>	<b>\$295,029</b>	<b>\$29,850</b>	<b>\$601,205</b>	<b>\$1,779,961</b>

**Table 1**  
**Maximum Assessments for Developed Property for Fiscal Year 2019/20**  
**Street Maintenance District No. 1 - Zone 1**

Description	EDU Factor	FY 2019/20 Maximum Rate Per Unit/Acre	FY 2019/20 Assessment Rate per Unit/Acre	Number of Units/Acres	FY 2019/20 Estimated Revenues [1]	FY 2019/20 Maximum Assessments	Percent of Maximum Assessment
Residential Single Family Detached	1 EDU/Dwelling Unit	\$ 192.70	\$ 192.70	4,029	\$ 776,388.30	\$ 776,388.30	100%
Residential Multi-Family	.7 EDU/Dwelling Unit	\$ 134.89	\$ 134.89	154	\$ 20,773.06	\$ 20,773.06	100%
Residential Single Family Detached - Private Streets	.3979 EDU/Dwelling Unit	\$ 76.68	\$ 76.68	-	\$ -	\$ -	100%
Residential Multi-Family - Private Streets	.2785 EDU/Dwelling Unit	\$ 53.66	\$ 53.66	-	\$ -	\$ -	100%
Commercial	15.6 EDU/Acre	\$ 2,931.75	\$ 2,931.75	2.83	\$ 8,296.85	\$ 8,296.85	100%
<b>Total Assessments for Zone 1</b>					<b>\$ 805,458.21</b>		

(1) The Estimated Number of Units/Acres provided are based upon the FY 2018/19 parcel classifications. These figures are preliminary and subject to change.

(2) Estimated Fiscal Year Revenue amounts are preliminary and subject to change. However, no parcel will be levied at a rate higher than the Maximum Assessment rate specified for each land use class.

(3) The total FY 2019/20 Estimated Revenue for Street Maintenance District No. 1 Zones 1-5 equal \$1,779,961

**Table 2**  
**Maximum Assessments for Developed Property for Fiscal Year 2019/20**  
**Street Maintenance District No. 1 - Zone 2**

Description	EDU Factor	FY 2019/20 Maximum Rate Per Unit/Acre	FY 2019/20 Assessment Rate per Unit/Acre	Number of Units/Acres	FY 2019/20 Estimated Revenues [1]	FY 2019/20 Maximum Assessments	Percent of Maximum Assessment
Residential Single Family Detached	1 EDU/Dwelling Unit	\$ 160.88	\$ 160.88	56	\$ 9,009.28	\$ 9,009.28	100%
Residential Multi-Family	.7 EDU/Dwelling Unit	\$ 112.61	\$ 112.61	244	\$ 27,476.84	\$ 27,476.84	100%
Residential Single Family Detached - Private Streets	.2894 EDU/Dwelling Unit	\$ 46.53	\$ 46.53	78	\$ 3,629.34	\$ 3,629.34	100%
Residential Multi-Family - Private Streets	.2025 EDU/Dwelling Unit	\$ 32.57	\$ 32.57	255	\$ 8,303.40	\$ 8,303.40	100%
<b>Total Assessments for Zone 2</b>					<b>\$ 48,418.86</b>		

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(3) The total FY 2019/20 Estimated Revenue for Street Maintenance District No. 1 Zones 1-5 equal \$1,779,961

**Table 3**  
**Maximum Assessments for Developed Property for Fiscal Year 2019/20**  
**Street Maintenance District No. 1 - Zone 3**

Description	EDU Factor	FY 2019/20 Maximum Rate Per Unit/Acre	FY 2019/20 Assessment Rate per Unit/Acre	Number of Units/Acres	FY 2019/20 Estimated Revenues [1]	FY 2019/20 Maximum Assessments	Percent of Maximum Assessment
Residential Single Family Detached	1 EDU/Dwelling Unit	\$ 166.89	\$ 166.89	1,347	\$ 224,800.83	\$ 224,800.83	100%
Residential Multi-Family	.7 EDU/Dwelling Unit	\$ 116.83	\$ 116.83	563	\$ 65,775.29	\$ 65,775.29	100%
Residential Single Family Detached - Private Streets	.2522 EDU/Dwelling Unit	\$ 42.07	\$ 42.07	7	\$ 294.49	\$ 294.49	100%
Residential Multi-Family - Private Streets	.1766 EDU/Dwelling Unit	\$ 29.47	\$ 29.47	141	\$ 4,158.22	\$ 4,158.22	100%
<b>Total Assessments for Zone 3</b>					<b>\$ 295,028.83</b>		

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**Table 4**  
**Maximum Assessments for Developed Property for Fiscal Year 2019/20**  
**Street Maintenance District No. 1 - Zone 4**

Description	EDU Factor	FY 2019/20 Maximum Rate Per Unit/Acre	FY 2019/20 Assessment Rate per Unit/Acre	Number of Units/Acres	FY 2019/20 Estimated Revenues [1]	FY 2019/20 Maximum Assessments	Percent of Maximum Assessment
Residential Single Family Detached	1 EDU/Dwelling Unit	\$ 152.78	\$ 152.78	51	\$ 7,791.78	\$ 7,791.78	100%
Residential Multi-Family	.7 EDU/Dwelling Unit	\$ 106.95	\$ 106.95	132	\$ 14,117.40	\$ 14,117.40	100%
Residential Single Family Detached - Private Streets	.3365 EDU/Dwelling Unit	\$ 51.41	\$ 51.41	116	\$ 5,963.56	\$ 5,963.56	100%
Residential Multi-Family - Private Streets	.2356 EDU/Dwelling Unit	\$ 35.97	\$ 35.97	55	\$ 1,977.27	\$ 1,977.27	100%
<b>Total Assessments for Zone 4</b>					<b>\$ 29,850.01</b>		

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(3) The total FY 2019/20 Estimated Revenue for Street Maintenance District No. 1 Zones 1-5 equal \$1,779,961

**Table 5**  
**Maximum Assessments for Developed Property for Fiscal Year 2019/20**  
**Street Maintenance District No. 1 - Zone 5**

Description	EDU Factor	FY 2019/20 Maximum Rate Per Unit/Acre	FY 2019/20 Assessment Rate per Unit/Acre	Number of Units/Acres	FY 2019/20 Estimated Revenues [1]	FY 2019/20 Maximum Assessments	Percent of Maximum Assessment
Residential Single Family Detached	1 EDU/Dwelling Unit	\$ 124.87	\$ 124.87	2,543	\$ 317,544.41	\$ 317,544.41	100%
Residential Multi-Family	.7 EDU/Dwelling Unit	\$ 87.40	\$ 87.40	384	\$ 33,561.60	\$ 33,561.60	100%
Residential Age Restricted	.3 EDU/Dwelling Unit	\$ 37.46	\$ 37.46	906	\$ 33,938.76	\$ 33,938.76	100%
Residential Single Family Detached - Private Streets	.4353 EDU/Dwelling Unit	\$ 54.35	\$ 54.35	-	\$ -	\$ -	100%
Residential Multi-Family - Private Streets	.3047 EDU/Dwelling Unit	\$ 38.05	\$ 38.05	-	\$ -	\$ -	100%
Residential Age Restricted - Private Streets	.1306 EDU/Dwelling Unit	\$ 16.31	\$ 16.31	-	\$ -	\$ -	100%
Commercial	15.6 EDU/Acre	\$ 1,947.92	\$ 1,947.92	111	\$ 216,160.68	\$ 216,160.68	100%
Industrial	9.4 EDU/Acre	\$ 1,173.78	\$ 1,173.78	-	\$ -	\$ -	100%
Office	13.8 EDU/Acre	\$ 1,723.21	\$ 1,723.21	-	\$ -	\$ -	100%
Church	5.7 EDU/Acre	\$ 711.76	\$ 711.76	-	\$ -	\$ -	100%

<b>Total Assessments for Zone 5</b>	<b>\$ 601,205.45</b>
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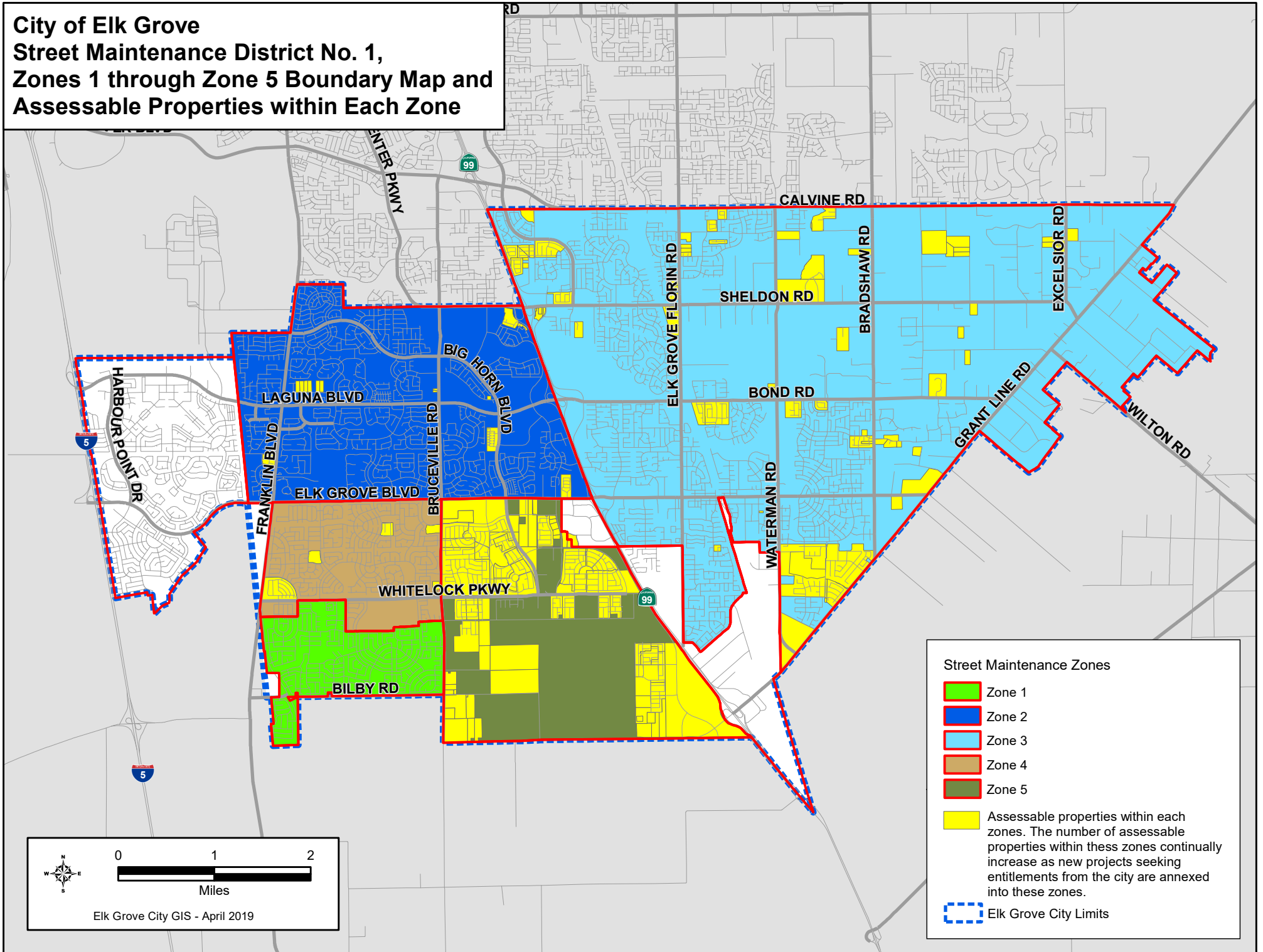
<b>Total Assessments for Street Maintenance District No. 1</b>	<b>\$ 1,779,961.36</b>
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(3) The total FY 2019/20 Estimated Revenue for Street Maintenance District No. 1 Zones 1-5 equal \$1,779,961

**City of Elk Grove  
Street Maintenance District No. 1,  
Zones 1 through Zone 5 Boundary Map and  
Assessable Properties within Each Zone**



**Street Maintenance Zones**

- Zone 1
- Zone 2
- Zone 3
- Zone 4
- Zone 5
- Assessable properties within each zone. The number of assessable properties within these zones continually increase as new projects seeking entitlements from the city are annexed into these zones.
- Elk Grove City Limits

0 1 2  
Miles  
Elk Grove City GIS - April 2019