

Measure E Citizens Oversight Committee



Agenda



- Call to Order
- Public Comment
- Review and Approval of Meeting Minutes
- Present FY26 Expenditure Plan
- Member Comments
- Next Meeting

Measure E Overview

Measure E is a:

- 1% percent transactions tax
- General tax that is part of the City's General Fund
 - City established a subaccount for tracking purposes
- Proceeds are shared between the City and the CCSD.
- Funding Priorities are identified by the community through numerous outreach and polling efforts.

Committee Tasks/Objectives

- Review revenues and expenditures
- Review annual independent financial audit
- **Review proposed budget and expenditure plan for consistency with community-identified needs and priorities**
- Annually prepare and present an independent report to the City Council regarding the revenue and expenditures of the funds
- No authority to direct staff or to recommend any particular contracts, projects, services, service levels or spending priorities

Community Priorities

Existing Priorities

Reducing Crime and Improving Emergency Response

Addressing Homelessness

Enhancing Programs to Combat Youth Crime and Gang Prevention

Maintaining Streets and Improving Traffic

Clean and Safe Public Areas

Economic Development

Maintaining Parks

New Priorities Based on Community Survey



Arts, Culture & Entertainment



Affordable housing



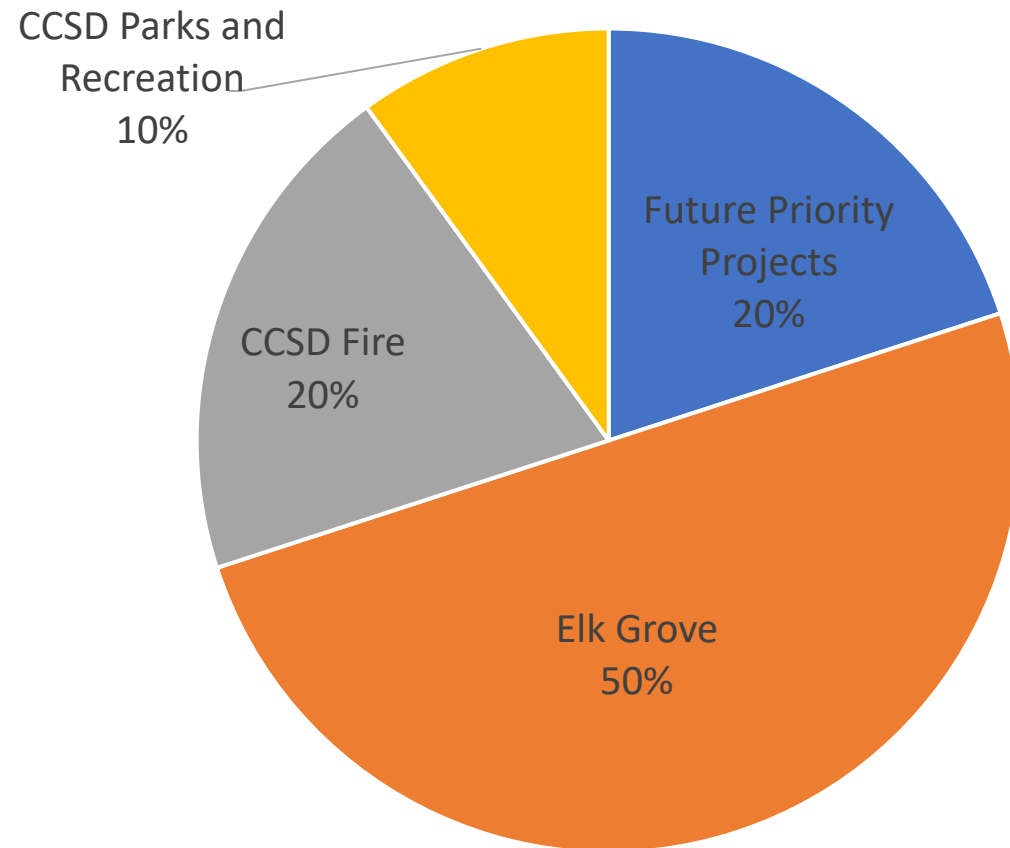
Preserving nature/open space



Local bike and pedestrian trails

Measure E Allocations

Measure E Allocation Structure



FY26 Measure E Allocation

FY 2025-26 Projected Revenue		\$33,000,000
Future Priority Projects	20%	\$6,600,000
Elk Grove Community Service Funds	50%	\$16,500,000
CCSD Community Service Funds	30%	\$9,900,000
Fire Protection Services (67%)		(\$6,600,000)
Parks and Recreation Services (33%)		(\$3,300,000)

FY26 Proposed Expenditure Plan

City FY 2025-26 Overview

Measure E	FY24 Actuals	FY25 Estimate	FY26 Proposed
Beginning Fund Balance	\$5,461,883	\$22,566,351	\$32,781,298
Revenue	\$34,094,163	\$33,000,000	\$33,000,000
CCSD Tax Sharing	(\$10,127,615)	(\$9,900,000)	(\$9,900,000)
City Expenditures	(\$6,862,080)	(\$12,885,053)	(\$28,974,084)
Homeless Shelter Set-Aside			\$4,000,000
Future Priority Projects/Reserve	\$8,378,774	\$14,978,774	\$21,578,774
Unrestricted Fund Balance	\$14,187,577	\$17,802,523	\$1,328,440
ENDING FUND BALANCE	\$22,566,351	\$32,781,298	\$26,907,214

Cosumnes CSD FY 2025-26 Overview

MEASURE E	FY24 Actuals	FY25 Estimate	FY26 Proposed
Beginning Fund Balance	\$ 1,394,754	\$ 6,690,275	\$ 5,916,379
Revenues			
Measure E Tax Revenue	\$ 10,288,328	\$ 9,900,000	\$ 9,900,000
Interest Revenues	\$ 46,383	\$ 85,721	\$ -
TOTAL	\$ 10,334,711	\$ 9,985,721	\$ 9,900,000
Expenditures			
Distric Expenditures	\$ 5,039,191	\$ 10,759,617	\$ 11,695,650
Surplus/(Deficit)	\$ 5,295,520	\$ (773,896)	\$ (1,795,650)
Ending Fund Balance	\$ 6,690,275	\$ 5,916,379	\$ 4,120,729

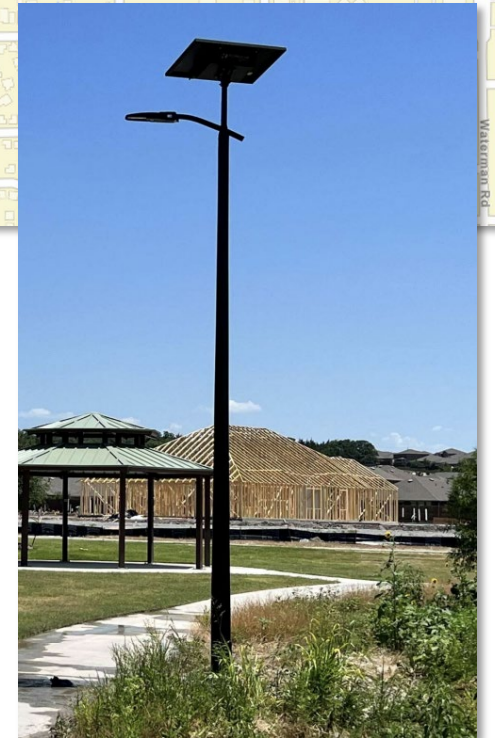
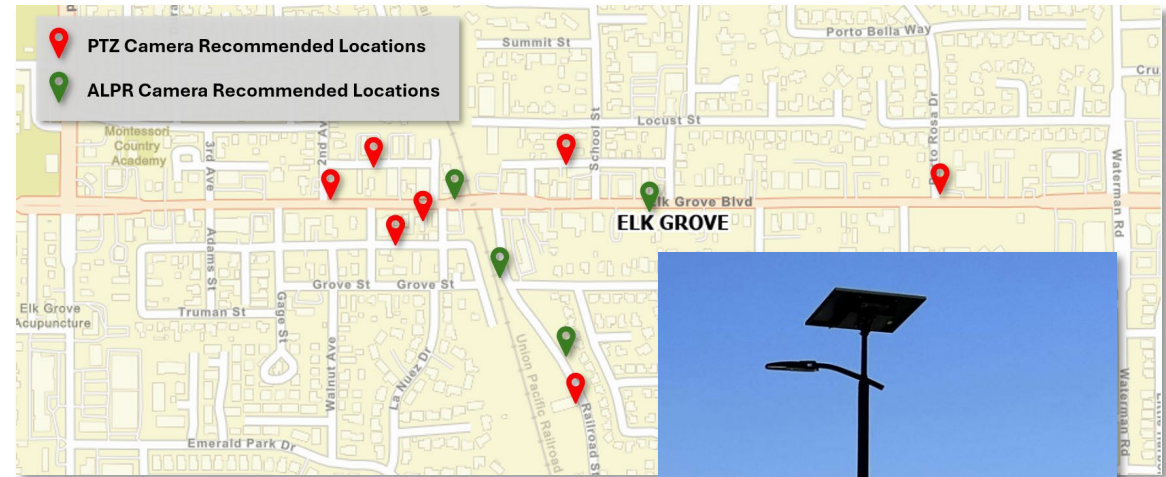
Clean and Safe Public Areas

Proposed Elk Grove Funding: \$270,000

NEW:

Historic Main Street Lighting and Safety Enhancements (\$200,000)

- Will install solar-powered streetlights, cameras, and automatic license plate readers along Elk Grove Blvd and Railroad Street for improved safety



Clean and Safe Public Areas

Continuing Efforts:

- Keep Elk Grove Clean (\$50,000)
- Graffiti Abatement (\$20,000)



Clean and Safe Public Areas



NEW - Park Ranger Program

- Full-Time Ranger Supervisor Position (\$235,347)
 - Park Rangers currently monitor over 100 parks and five community centers, with responsibilities that include educating the public on wildlife protection and promoting safe, respectful use of public spaces. Elevating this role to a supervisory position will strengthen program oversight and service delivery.

NEW - Safe Public Areas

- **Wackford Community & Aquatic Complex Locker Room Tile Restroom Remodel (\$125,000)**
 - This remodel will improve functionality, enhance the visitor experience, and ensure the center continues to meet the needs of the community.
- **Johnson Recreation Center HVAC Replacement (\$30,000)**
 - Upgrading the HVAC system will enhance comfort, improve energy efficiency, and support the continued success of the center's growing programs.

Clean and Safe Public Areas



NEW - Urban Forest Management (UFM)

- **Urban Forestry positions: (\$340,748)**
 - Two new field staff will lead and implement a comprehensive Urban Forest Management Plan. Their responsibilities include direct tree care, contractor oversight, invasive pest monitoring and treatment, and support for identifying and preserving historically significant trees
- **Conversion of a storage room into Urban Forestry Offices:(\$20,000)**
 - This conversion supports the onboarding of new employees and provides the necessary workspace to effectively launch and manage urban forestry operations.
- **Urban Forest Management Master Plan:(\$192,500)**
 - This initiative will focus on expanding and enhancing shade throughout the District's park and trail system, contributing to a healthier and more enjoyable outdoor environment.

Clean and Safe Public Areas



Park Ranger Program Continuing

- Ranger Vehicles: ISF Fleet replacements (\$30,000)

Urban Forest Management Continuing

- Urban Forest Manager (\$204,346)
- Historic Tree Preservation (33,220)
- Tree Plantings: (\$10,780)

Crime Reduction/Rapid Response

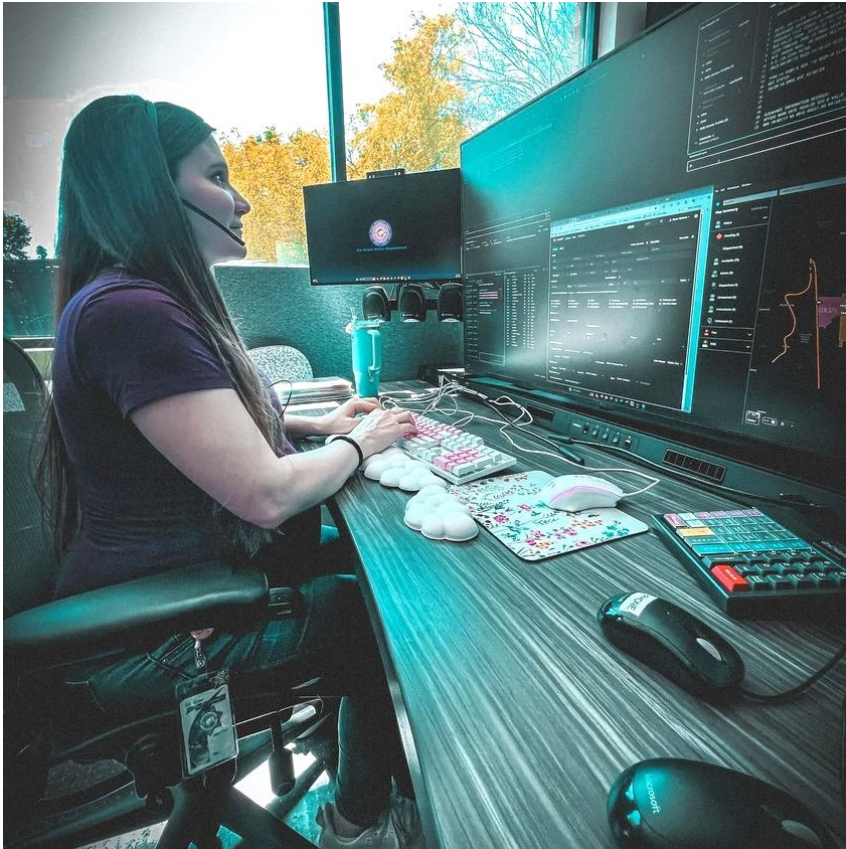
Proposed Elk Grove Funding: \$6.5 million

NEW:

- **Peregrine Technology Software** makes data, PDFs, and photos easily searchable to assist with criminal investigations (\$95,500)
- **Emergency Management Training Program** will provide the City with the tools and training needed to effectively operate an emergency operations center during a disaster. (\$50,000)
- **8 Additional Drones** assigned to patrol officers for use in the field at calls for service, prolonged events, SWAT incidents, and special events. (\$45,000)



Crime Reduction/Rapid Response



NEW:

- **9 Additional Flock Cameras** to assist with crimes in progress, crime investigations, and locating missing persons and vehicles (\$32,000)
- **Security Services at Warming and Cooling Centers** to ensure the centers are free from significant disruptions (\$10,000)

Crime Reduction/Rapid Response



Continuing Efforts:

Rapid Response

- 2 Patrol Officer (\$385,156)
- 3 Dispatcher (\$486,872)
- 2 Dispatch Supervisors (\$352,562)
- Drone as a First Responder Program (\$726,732)

Enhanced Response

- Special Equipment Operator (\$256,631)
- 1 RTIC Specialist (\$159,439)
- 2 Mental Health Clinician (\$540,558)
- Special Operations Lieutenant (\$384,947)

Crime Reduction/Rapid Response



Continuing Efforts:

Enhance Investigative Technology

- Flock Cameras Lease (\$87,500)
- BriefCam Video Analytics (\$18,000)

Traffic and Parking Enforcement

- 2 Motor Officer (\$476,300)
- 1 Commercial Enforcement Officer (\$229,443)
- 1 Parking Enforcement Technician (\$89,381)

Crime Reduction/Rapid Response



Continuing Efforts:

Community Policing

- 3 Problem-Oriented Policing (POP) Positions (\$617,996)
- Community Prosecution Program (\$386,434)

Enhanced Training for Police Department

- 2 Training and 1 Recruitment Team Officer (\$1,000,000)

Crime Reduction/Rapid Response



NEW - Emergency Response Personnel

- 3 FTE Emergency Response Firefighter- Paramedics (\$444,084)
- Academy 25-01 (3 FTE portion) (\$277,468)

NEW - Facilities, Fleet, and Equipment

- 2 Staff Emergency Vehicles (\$220,000)
- Replacement Equipment for Reserve Apparatus (\$20,000)
- Mobile Column Lift System (\$82,000)
- Power-LOAD Gurney Replacement (\$265,000)
- Replacement of Extrication Tools (\$200,000)
- 80 Structural Firefighting Turnouts (\$140,000)
- Plymovent System Replacement (if funding is available)

Crime Reduction/Rapid Response



Emergency Response Personnel Continuing

- 12 Firefighters for Squads 71 and 74 and 3 Battalion Chiefs for Battalion 11 (\$4,712,866)

Technology and Software Continuing

- Tablet Command and LYT Traffic Signal Preemption (\$125,972)

Facilities, Fleet, and Equipment Continuing

- Station 75 Fitness Room Expansion (\$55,000)
- Maintenance & Operations (\$255,520)

Crime Reduction/Rapid Response



Non-Safety Personnel Continuing

- Fire Mechanic and Management Analyst - EMS Division (\$336,350)

Staff Training Enhancements Continuing

- EMS Training Year 3 of 3 (\$147,510)

Fire Explorer Program Continuing

- Fire Explorer Program (\$48,730)

Homelessness

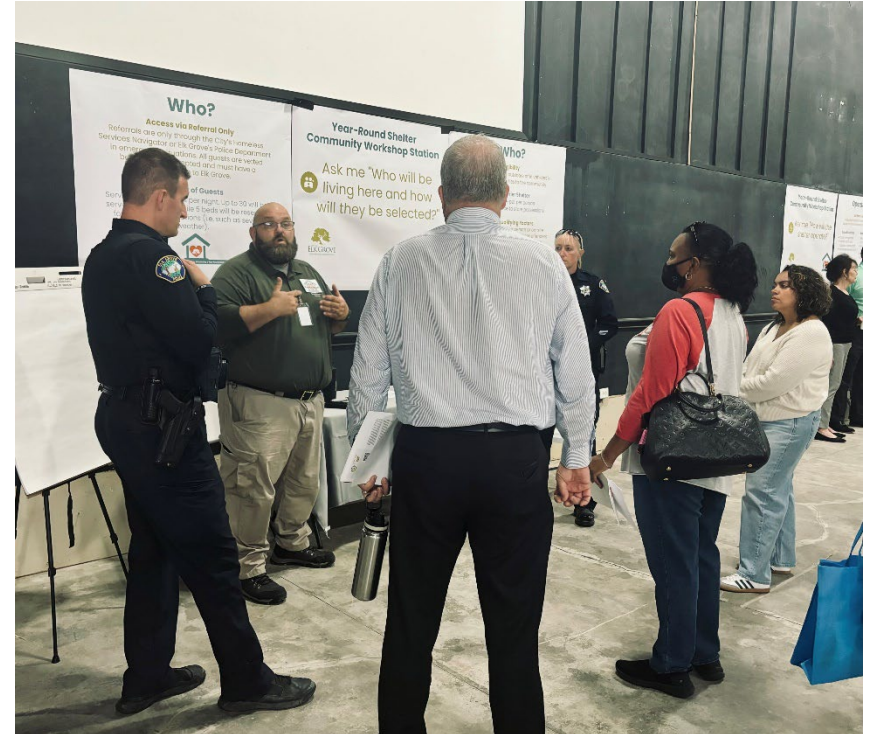
NEW:

Proposed Elk Grove Reserve: \$4 million

- **Permanent Shelter Set-Aside** for purchase and development of a permanent homeless shelter in Elk Grove

Proposed Elk Grove Funding: \$2.5 million

- **Permanent Shelter Facility Scoping and Design** to advance plan for a permanent shelter facility (\$450,000)

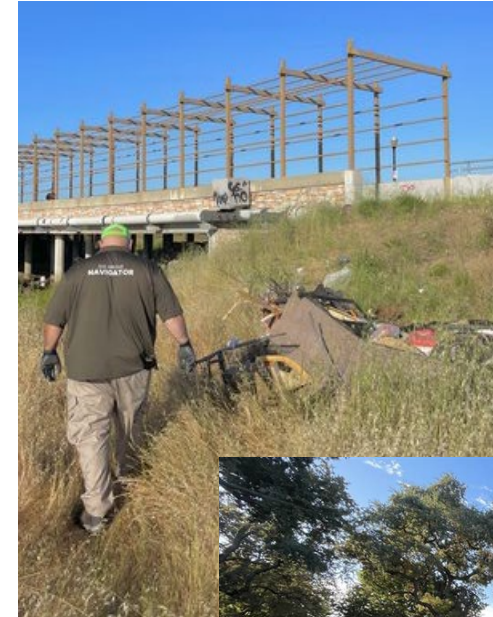


*Year-round shelter community outreach event;
photo from City*

Homelessness

Continuing:

- Interim Shelter (\$355,829)
- Permanent Housing Support (\$650,000)
- Transitional Housing Support (\$600,000)
- Ongoing Case Management and Life Skills Training (\$150,000)
- Encampment Clean-Ups (\$125,000) and Abatement on Private Property (\$20,000)
- Homelessness Navigation and Outreach Support (\$99,356) Utility Assistance (\$76,000)



Homeless navigators in the field; photos from the City

Youth Gang/Crime Prevention



Proposed Elk Grove Funding: \$278,704

Continuing:

- 1 Youth Services Team Officer Position



At Promise Youth



NEW - Scoreboards at Bartholomew Sports Park (BSP) and Laguna Community Park (LCP): (\$54,000)

- These scoreboards are used by youth and teen sports leagues year-round. Existing scoreboards have reached the end of their lifecycle and need replacement.

NEW - Vehicle Lease (\$18,720)

- This vehicle will be assigned to the Youth Outreach Advocate and used for outreach efforts as well as potential transport to related events and outings.

Continuing

- Youth Prevention & Outreach Coordinator (\$208,661)
- Youth/Teen Programs & Events (\$21,480)
- Teen Trips & Outings (\$37,666)
- Scholarship Program: (\$16,500)
- Youth Soccer Camp: (\$850)

Economic Development

Proposed Elk Grove Funding: \$5.6 million



NEW:

- **Grant Line Business Park Sewer Project** designs and constructs critical sewer facilities to prepare 300 acres of industrial land for economic development (\$3.0 million)
- **Chamber of Commerce Programs** sponsors new memberships and funds a one-stop business resource website focused on historically disinvested businesses (\$130,000)
- **Historic Main Street PBID** to support creation of a special assessment district that generates revenue for marketing, safety and security, cleanliness and maintenance, and capital improvements in the area (\$75,000)

Economic Development

Continuing:

- Grant Line Business Park Infrastructure (\$1.7 million)
- Restaurant or BREW Program (\$170,000)
- Automall: NEXT (\$150,000)
- Facade Improvement or FIXD Program (\$100,000)
- Startup Main Street Incentive Program (\$100,000)
- Main Street Business District Marketing (\$75,000)
- Event Attraction Grant Program (\$50,000)



Street Maintenance

Proposed Elk Grove Funding: \$6.6 million

NEW:

- **Pavement Maintenance at Laguna Blvd and Elk Grove Blvd** funds critical repairs along the City's most heavily traveled east-west arterial corridors (\$3.0 million)
- **Elk Grove Blvd Right Turn Pocket at ARCO to Southbound 99** funds pavement and traffic improvements at this intersection (\$1.3 million)

Continuing:

- Pavement Maintenance (\$2.2 million)
- Pavement Management Inspector Position (\$183,137)

Traffic Improvements

Proposed Elk Grove Funding: \$1.6 million

Continuing:

- Traffic Signal Enhancement (\$531,000)
- Critical Intersection Improvements (\$455,200)
- Flashing Yellow Arrow Implementation (\$200,000)
- Data Collection Tools/Software license fees and renewals (\$139,000)
- Equipment Maintenance for intelligent transportation system (ITS) (\$132,800)
- 25 Traffic Controller Replacements (\$105,000)



Maintaining Parks



NEW - Revitalization of Aging Park Infrastructure

- Beeman Park Revitalization (\$488,013)
- Betschart Shade Structure Roof Repair (\$44,000)
- Large Playground Surface Repairs (\$12,100)
- Playground Equipment Repairs (\$11,000)
- Asset Repair/Replacement (\$50,000)
- Equipment: Vacuum Excavator (\$86,600)
- Fales Park: (\$300,705 FY24/25 Savings)

NEW - Equitable Park Maintenance

- Part-Time L&L Education Coordinator (\$94,571)

Maintaining Parks Continuing



Irrigation Infrastructure

- Upgrade - Year 3 of 5: (\$100,000)

Sidewalks & Trails

- Enhancements: (\$200,000)

Revitalization of Aging Park Infrastructure

- Beeman Park Revitalization: (\$300,000)
- Playground Revitalization Set Aside (\$254,865)
- Equipment: Elk Grove Park Mower (\$175,000)

Equitable Park Maintenance

- Ongoing maintenance, watering, & tree care (\$1,188,259)
- Project Contingency (\$55,000)

Arts, Culture & Entertainment (NEW)



Proposed Elk Grove Funding: \$287,801

- **Arts and Creative Economy Strategy** designed to identify and implement programs, projects, and incentives to promote and enhance arts and culture and maximize economic impacts (\$150,000)
- **Arts and Creative Economy Program Manager Position** beginning in January 2026 to oversee strategies, initiatives, and events (\$87,801)
- **Mural Festival** contribution towards a new community event and public art installation in partnership with a qualified arts organization (\$50,000)

Affordable Housing (NEW)



Proposed Elk Grove Funding: \$2.0 million

- **Middle Income Housing Initiative** funds middle-income housing programs to improve opportunities for homeownership in Elk Grove
 - Homebuyer assistance program
 - Fee credits or buydown for new middle-income housing
 - New home subsidies
 - Incentives for smaller ownership unit types
 - Land acquisition and development partnership

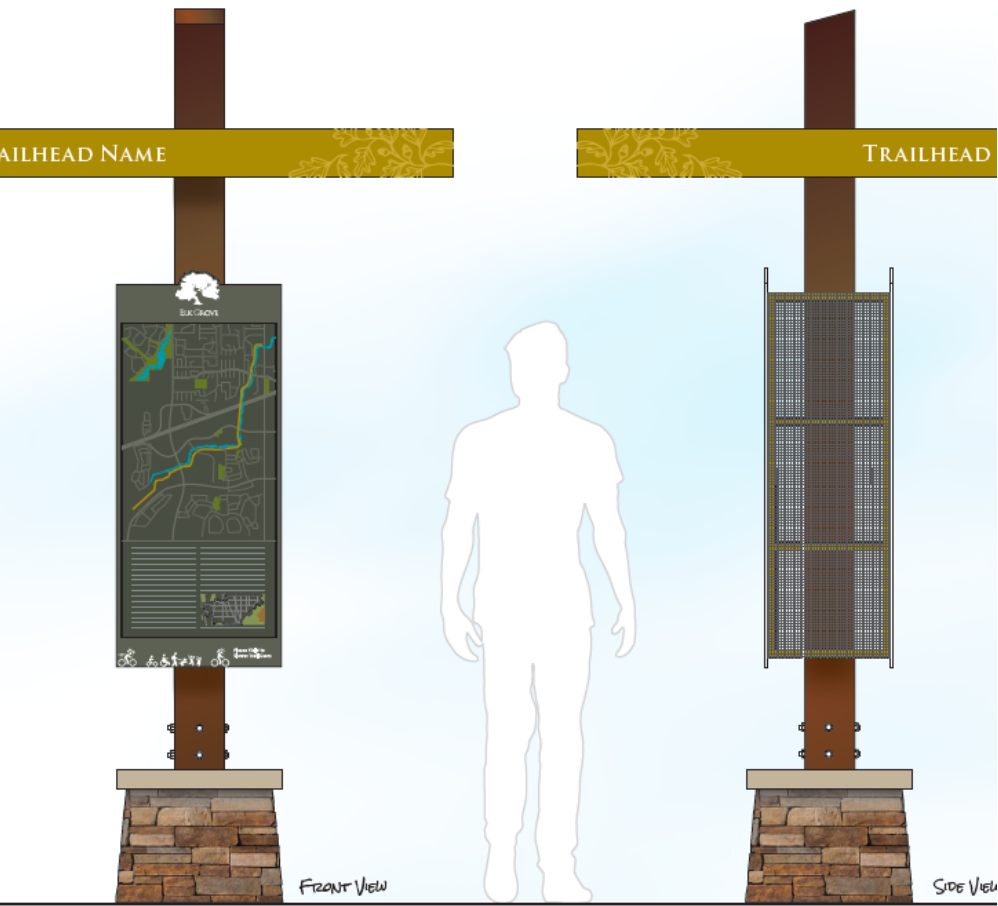
Preservation of Natural Areas and Open Space (New)



Proposed Elk Grove Funding: \$300,000

- **Old Fish Hatchery Site Restoration** will restore the existing site to a more native condition
 - The project will be advanced to a 65% design to complete environmental review

Maintaining and Expanding Local Bike and Pedestrian Trails (New)



Main Trailhead Kiosk

Proposed Elk Grove Funding: \$3.1 million

- **Laguna Creek Inter-Regional Trail Crossing at SR 99** project will construct a Class 1 bike and pedestrian overcrossing (\$2.5 million)
- **Annual Trail Pavement Rehabilitation** to repair pavement throughout the City's expansive trail system (\$250,000)
- **Trails Wayfinding Program Implementation** will install wayfinding to help the public identify trails, mile markers, and directions to destinations (\$200,000)
- **Laguna Creek Trail Railroad Crossing Reconstruction** of the existing trail under the Union Pacific Railroad Bridge (\$115,000)

Staff Recommendation

1. Review the proposed FY 2025-26 Proposed Measure E Expenditure Plan
2. Confirm it is consistent with Community Identified Needs and Priorities.

Questions & Comments

- Questions on FY26 Expenditure Plans?
- Comments on how the FY Expenditure Plan aligns with community priorities?

Next Meeting

January 26, 2026:

- FY26 revenue/expenditure update
- FY25 audit results
- FY25 year-end report



QUESTIONS?
THANK YOU!