

<https://elkgrove.gov/commissions-and-committees/measure-e-citizens-oversight-committee>

Valerie Erwin, Chair

Hollis Erb

Helena Madera-Silmi

Allan Veto III

Bret Bartholomew, Vice-Chair

Judy Covington

Harry Singh Khangura

MEASURE E CITIZENS OVERSIGHT COMMITTEE REGULAR MEETING

Monday, January 26, 2026

6:00 PM

8400 Laguna Palms Way, Elk Grove, CA 95758

City Council Chambers

AGENDA

1. Call to Order/Roll Call
2. Approval of Agenda
3. Approval of Prior Meetings Minutes
4. Public Comment

Members of the audience may comment on matters that are not included on the agenda. Each person will be allowed three (3) minutes or less if a large number of requests are received on a particular item. No action may be taken on a matter raised under "public comment" until the matter has been specifically included on the agenda as an action item. Members of the audience wishing to address a specific agendized item are encouraged to offer their public comment during consideration of that item.

4. New Business

a. FY25 Audit Results

- City of Elk Grove Audit
- Cosumnes CSD Audit:

<https://www.cosumnescsd.gov/DocumentCenter/View/30784/2025-Annual-Comprehensive-Financial-Report-PDF>

b. FY25 Annual Report

c. Upcoming Meetings

- February 25th – Present Annual Report to Council
- Discuss next committee meeting date

5. Member Comments

6. Adjournment

ADA COMPLIANCE STATEMENT

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact the City's ADA Coordinator, Jim Ramsey, at (916) 683-7111. Notification prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

GOVERNMENT CODE SECTION 54957.5

Public records, including writings relating to an agenda item for open session of a regular meeting distributed less than 72 hours prior to the meeting, are available for public inspection at the City Clerk's Office, 8401 Laguna Palms Way, Elk Grove, CA

CALL TO ORDER / ROLL CALL

Chair Hollis Erb called the meeting to order at 6:04 pm.

Committee Members Present:	Chair Hollis Erb, Bret Bartholomew, Helena Madera-Silmi, Harminster Singh Khangura, Allan Veto III, Judy Covington, Valerie Erwin
Committee Members Absent:	None
City Staff Members Present:	Jaqui Guzman, Interim Finance Director/Assistant City Manager Raj Prasad, Finance Director Jason Behrmann, City Manager Kara Reddig, Deputy City Manager Bobby Davis, Chief of Police Jeff Werner, Public Works Director Sarah Bontrager, Housing & Public Service Program Manager Jason Lindgren, City Clerk CJ Jordan, Community Development Manager Nathan Bagwill, Budget Manager Shawna Towler, Admin Analyst II Cecilia Long, Budget Analyst II Jenn Jacobs, Finance Admin Assistant
Cosumnes CSD Staff Members Present:	Felipe Rodriguez, Fire Chief Tim Ogden, General Manager Traci Farris, Parks and Rec Administrator Amanda Chehrezad, Interim General Manager

APPROVAL OF AGENDA

MOTION: M/S Bartholomew/Madera-Silmi – to approve the May 12, 2025, Regular Meeting Agenda. *The motion passed by the following vote: Ayes: 7 (Erb, Bartholomew, Madera-Silmi, Khangura, Veto, Covington, Erwin); Noes: 0; Abstain: 0*

APPROVAL OF PRIOR MEETING MINUTES

MOTION: M/S Erb/Bartholomew – to approve the January 27, 2025 Meeting Minutes.

The motion passed by the following vote: Ayes: 6 (Erb, Bartholomew, Madera-Silmi, Khangura, Veto, Covington); Noes: 0; Abstain: 1 (Erwin) Absent: 0.

PUBLIC COMMENT

- No Public Comment

NEW BUSINESS

NOMINATION OF NEW CHAIR AND VICE-CHAIR,

Chair:

Nominee A: Helena Madera-Silmi, no 2nd

Nominee B: Bret Bartholomew, no 2nd

Nominee C: Valerie Erwin – motion by Bret Bartholomew, 2nd motion by Allan Veto.

Vote for Valerie Erwin - **Ayes: 6 (Erb, Bartholomew, Madera-Silmi, Khangura, Veto, Covington); Noes: 0; Abstain: 1 (Erwin) – Valerie Erwin is the new Chair.**

Vice Chair:

Nominee A: Bret Bartholomew – motion by Judy Covington, 2nd motion by Hollis Erb

Votes for Bret Bartholomew - **Ayes: 6 (Erb, Madera-Silmi, Khangura, Veto, Covington, Erwin); Noes: 0; Abstain: 1 (Bartholomew) – Bret Bartholomew is the new Vice Chair.**

MEASURE E OVERVIEW: Jaqui Guzman, Assistant City Manager, gave the committee an overview of Measure E.

COMMITTEE PRIORITIES: Jaqui Guzman, Assistant City Manager

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

- Arts, Culture & Entertainment
- Affordable Housing
- Preserving Nature/Open Space
- Local Bike and Pedestrian Trails

Measure E Survey:

- Supporting arts, cultural, and entertainment venues and programs – 33%
- Supporting affordable housing programs - 28%
- Preservation of natural areas and open space - 27%
- Maintaining and expanding local bike and pedestrian trails – 23%
- Maintaining and improving public utility infrastructure – 23%
- Enhancing animal shelter programs and services – 22%
- Improving transit and other alternative transportation modes – 22%
- Program and service fee reductions for low-income households – 18%
- Improving high speed internet access and affordability – 14%
- Supporting sustainability practices and infrastructure – 10%
 - Just to clarify: the highest percentage does not necessarily mean it should have the largest amount of money to that priority. We did not poll the existing priorities against the new priorities.

Measure E Allocation Structure:

- Elk Grove – 50%
- CCSD Fire – 20%
- Future Priority Projects – 20%
- CCSD Park and Recreation – 10%

FY25-26 Measure E Allocation – Jaqui Guzman

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)

FY 26 CITY PROPOSED EXPENDITURE PLAN – Jaqui Guzman

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

- Q: is the \$4M from the Measure E set aside that the city has or is from some other funding.
 - A: What we did was take the homelessness funding that was allocated for that category that had not been spent from the prior years and put them into this bucket.

Cosumnes CSD FY26 Overview – Amanda Chehrezad

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

Jeff Werner

NEW:

- Historic Main Street Lighting and Safety Enhancements (\$200,000)
 - Solar Powered streetlights, cameras, automatic license plate readers – EG Blvd and Railroad St

CONTINUING:

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

Traci Farris

NEW:

- Park Ranger Program
 - Full Time Ranger Supervisor Position (\$235,347)
- Safe Public Areas
 - Wackford Community & Aquatic Complex Locker Room Tile Restroom Remodel (\$125,000)
 - Johnson Recreation Center HVAC Replacement (\$30,000)
- Urban Forest Management
 - Urban Forestry Positions (340,748)
 - Two new field staff – implementing a comprehensive Urban Forst Management Plan
 - Conversion of a storage room into Urban Forestry offices (\$20,000)
 - Urban Forest Management Master Plan (\$192,500)
 - Expanding shade throughout the district's parks and trails

CONTINUING:

- Park Ranger Program – Ranger Vehicles (\$30,000)
- Urban Forest Management
 - Urban Forest Manager (\$204,346)
 - Historic Tree Preservation (\$33,220)
 - Tree Plantings (\$10,780)

CRIME REDUCTION AND RAPID RESPONSE

Chief Bobby Davis

NEW:

- Peregrine Technology Software – data, PDF's, photos, easily searchable for criminal investigation (\$95,500)
- Emergency Management Training Program – provide city tools and training for disasters (\$50,000)
- 8 Additional Drones – calls for service, prolonged events, SWAT incidents and special events (\$45,000)
- 9 Additional Flock Cameras – assist with crimes in progress, investigations and missing persons (\$32,000)
- Security Services at Warming/Cooling Centers – ensure centers are free from significant disruptions (\$10,000)

CONTINUING:

- 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)
- Enhanced Investigative Technology: Flock Camera Leases (\$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)
- Community Policing: 3 POP positions (\$617,996), Community Prosecution Program (\$386,434)
- Enhanced Training for Police Dept – 2 Training and 1 Recruitment Officer (\$1,000,000)

Chief Felipe Rodriguez

NEW:

- Emergency Response Personnel – 3 FTE Emergency Response Firefighters (\$444,084), Academy 25-01 \$277,468)
- 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)

CONTINUING:

- Emergency Response Personnel – 12 Firefighters for Squads 71 & 74 and 3 Battalion Chiefs for Battalion 11 (\$4,712,866)
- Technology Command and LYT Traffic Signal Preemption (\$125,972)
- Facilities, Fleet and Equipment – Station 75 Fitness Room Expansion (\$55,000), Maintenance and Operations (\$255,520)
- Non-Safety Personnel – Fire Mechanic and Management Analyst – EMS (\$336,350)
- Staff Training Enhancements – EMS Training Year 3 of 3 (\$147,510)

- Q: There is a line in our packet, under Fire Academy, that says, “allocate 12.5% Measure E Funds” and I didn't quite understand that?
 - A: We are going to allocate 12.5% of the instructor cost because 12.5% of the academy is the 3 personnel and we are also going to have 21 additional personnel off of the general funds, so we thought it was fair to include only what these 3 were, which is 12.5% of the academy. We will have that dollar amount for you later.
- Q: You raised a very difficult concept, for which there is funding available for the City of Elk Grove Fire stations, and the Galt Funding has to be general funding. A lot of the things that the CSD is putting funding to, I imagine the goal of Measure E is that it will only go to Elk Grove. How we're clarifying that the people we are hiring or the things that are being purchased with Measure E money is specifically being used for City of Elk Grove?
 - A: The personnel is stationed only in Elk Grove. Of course, the right thing to do is to provide mutual aid anywhere that is needed, but the primary purpose of those personnel is to be here in Elk Grove.

Homelessness – Presented by Sarah Bontrager

Sarah Bontrager

NEW:

- Proposed Elk Grove Reserve: \$4M
 - Permanent Shelter set aside for purchase and development of a permanent homeless shelter in Elk Grove
- Proposed Elk Grove Funding: \$2.5M
 - Permanent Shelter Facility Scoping and Design to advance plan for a permanent shelter facility (\$450,000)

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)

- Q: It was mentioned that the \$4M being set aside was for a homeless shelter, but I'm not seeing that in any particular category. Can you clarify where that is being pulled from?
 - A: We set it aside in it's own reserve. We pulled it out of the unrestricted fund balance. Not the capital reserve balance for Measure E, but money that was left over.

Youth Gang/Crime Prevention

Bobby Davis

CONTINUING:

- 1 Youth Services Team Officer Position (\$278,704)

Traci Farris

NEW:

- Scoreboards at Bartholomew Sports Park and Laguna Community Park (\$54,000)
- Vehicle Lease – assigned to Youth Outreach Advocate (\$18,720)

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)
- Q: is there a website that shares the success stories of the program?
 - A: That's a great idea. In our activity guide, the programs that are sponsored by Measure E are called out and we are collecting stories at this time.

Economic Development

Jaqui Guzman

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)
- Q: For the Chamber of Commerce program, this \$350 per business, is that just to become part of the Chamber of Commerce or is that an annual cost in the future?
 - A: I believe that annual membership at the Chamber is more than \$350, but this would be a discounted rate that the Chamber would be accepting for new members, and it would be one time assistance per business. If there is another round of new businesses in the following year, there may be another request to pay those new fees as well.

CONTINUING:

- Grant Line Business Park Infrastructure (\$1.7 million)
- Restaurant or BREW Program (\$170,000)
- Auto mall: 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)
- Q: Has there been any thought to the style of the lights and who is deciding that? Is it council? If we put big, ugly lights right down main street...maybe we could go in a direction of something like string lights down the Blvd that has much more of that historic downtown feel.
 - A: Yes. Darrell Doan gave a whole presentation at the last Council meeting regarding the historic main street program and the work that is going into that. As far as these lights are concerned, we are looking at solar lighting, which brings the installation cost down and makes it more effective. The solar panels and battery systems on them are enough to be able to support the camera technology that we are looking at from a safety perspective. But we will be looking for something from an esthetic that ties into the area well.
- Q: Love the Event Attraction Grant Program continuing. We'd like to see a list of who and what we supported last night. I think that it would be worthwhile for the community to see.
 - A: As a reminder, we will bring the outcomes on the Annual Report in January.

Street Maintenance

Jeff Werner

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

Jeff Werner

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

Traci Farris

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)

- Q: It's unclear if Beeman Park is going to be receiving a total of \$488K or \$788K? is the \$488K in addition to the \$300K from the other fiscal year?
 - A: Beeman will be receiving a total of \$788K across two fiscal years.
- Q: Do we have insurance that pays some of the cost of arson damage?
 - A: Unfortunately, not in this circumstance. We do not have insurance on park structures and furniture. It is very expensive.

NEW – Equitable Park Maintenance

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

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)

- Q: For the L&L Education Coordinator – this person is going to come on now, but we haven't approved the funds as of now for the Measure E part. Same thing for the mower – we haven't approved the expenditure funds for fiscal year 25-26, but the mower is on order. Is that just

making an assumption or is there carry-over from last year?

- A: This is anticipated carry-over from this current year.
- Q: Regarding the sidewalks and inspection, most likely you are referring to anything adjacent to a park or is on CSD district property, not sidewalks in front of a household?
 - A: That is correct.

Arts, Culture & Entertainment

Jaqui Guzman

NEW:

- 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

Sarah Bontrager

NEW: (\$2 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

- Q: Do you have any idea on the amount of state funding sources that you would go after?
 - A: The current state funding source that we have is our permanent local housing allocation. That is a \$75 recording fee that is for most all property transfers. The amount that the city gets through the state is based on how many properties change hands in the year. Our highest year was over \$700K and on the low side, \$300K. 40% of that total has to be spent on middle-income housing opportunities. We have about \$400K set aside for that, at this point.

- Q: How far along is this initiative and once it's rolled out, what is a good way for people to get information on it?
 - A: Once we figure out the exact direction that we want to go with the \$2M, we'll be putting information on the website. I anticipate, using our state money, we will be rolling out the middle-income home buyer assistance program this summer and it will be on our website as well.

- Q: Is the only requirement income or demographics?
 - A: Usually, it is a first-time home buyer system for those who have not owned a home in the last three years. There are income requirements and the household needs to have sufficient income to pay the housing costs after accounting for the city's loan. So, they have to be able to get a mortgage, have the credit and an income.

Preservation of Natural Areas and Open Space

Jeff Werner

NEW:

- 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

- Q: The building that is on-site, is the plan to demolish that or to revitalize that?
 - A: That site is still owned by the state. We've looked at potentially purchasing that building, but nothing has been decided.

Maintaining and Expanding Local Bike and Pedestrian Trails

Jeff Werner

NEW:

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

- Q: You mentioned the \$2.5M for the Laguna Creek Inter-regional trail crossing. Does that cover the final amount of funding to build it?
 - A: We sure hope so. I can't make any promises. We must get approval from CalTrans for the foundation, the type of bridge, the esthetics, etc. There is a lot of uncertainty still.

OPEN COMMENT

Elk Grove Chamber of Commerce

Angela Perry

Two strategic Measure E funding proposals that promote economic resilience, inclusion and long-term growth for the Elk Grove business community:

- Chamber Membership Sponsorship Program offered to new, emerging and struggling businesses in Elk Grove.
 - Connect business with essential tools & support systems they need to stabilize, grow and contribute meaningfully to our community.
 - Propose using \$100,000 of Measure E funds to offer a one-year Chamber membership at a discounted rate of \$350 per member.
 - Would allow the city to extend high-impact support to businesses that need it most, when they need it.
 - Membership benefits include marketing and visibility through Chamber platforms, educational workshops, resources and mentoring, policy advocacy at the local, state and federal levels, and connection to a vibrant and supportive business network.
- Request \$30,000 to develop an online, economic equity resource center, focused on under-served and minority-owned businesses in Elk Grove.
 - Will provide workforce development resources, financial literacy, education, and tailored business guidance to help close opportunity gaps.
 - Measure E funds will support this site's development, content creation, and outreach, ensuring equitable access to tools and building long-term economic security.
 - <https://www.elkgrovec.com/>

- Q: What is the normal, undiscounted cost for new memberships?
 - A: Normal Base Level is \$415 per year. Although, if they choose to do a higher level, we will discount it by the \$350 and they would pay the difference.
- Q: Is the opportunity for this funding on a first-come, first-serve basis? And is it for any business that wishes to become a first-time member?
 - A: Yes, but the Chamber and the Economic Development Department will be building some criteria for who would qualify.

COMMITTEE MEMBERS MATTERS

- **MOTION: M/S Bartholomew/Erb** –. The Measure E Oversight Committee finds that the 2025-2026 expenditures plan, presented 05/12/2025 by both the City of Elk Grove and the Cosumnes Community Services District is in keeping with the community identified needs and priorities.

The motion passed by the following vote: Ayes: 7 (Erb, Covington, Bartholomew, Madera-Silmi, Khangura, Veto, Erwin); Noes: 0; Absent: 0.

- Next Oversight Committee Meeting: January 26, 2026:
 - FY26 Revenue/expenditure update
 - FY25 Audit Results
 - FY25 year-end report

ADJOURNMENT

There being no additional business to conduct, the meeting was adjourned at 7:54 p.m.



Prepared by Finance Admin Assistant, Jenn Jacobs



CITY OF ELK GROVE MEASURE E CITIZENS OVERSIGHT COMMITTEE STAFF REPORT

AGENDA TITLE: Fiscal Year 2024-25 Audit Review

MEETING DATE: January 26, 2026

RECOMMENDED ACTION:

Staff recommends that the Committee review City of Elk Grove and Cosumnes Community Services District annual independent financial audits performed by independent auditors on sections pertaining to Measure E.

BACKGROUND INFORMATION:

According to the resolution that established the Committee on January 25, 2023, the Committee responsibilities are to:

- Review the revenue and expenditures of the funds generated by the general Transactions and Use ("Sales") Tax measure generally known as Measure E and codified in Elk Grove Municipal Code Chapter 3.06.
- Review the City's annual independent financial audit performed by an independent auditor on sections pertaining to Measure E.
- Review the proposed budget and expenditure plan for consistency with the Community Identified Needs and Priorities.
- Annually prepare and present an independent report to the City Council regarding the revenue and expenditures of the Transactions and Use Tax.

The financial audit reports for the fiscal year ending June 30, 2025, are complete and available to the Committee for its review.

The financial statements for the City and the Cosumnes Community Services District (Cosumnes CSD) differ in structure and presentation. Measure E, being a general tax, is included as part of the City's General Fund. The

General Fund is the City's largest fund and supports a wide array of activities, including Police, City Manager, Finance, City Attorney, Human Resources, and Code Enforcement.

To ensure accurate tracking, the City established a dedicated sub-fund within the General Fund specifically for Measure E revenues and expenses. However, for auditing purposes, these funds are consolidated into the General Fund.

For more detailed information about Measure E, please refer to the Management's Discussion and Analysis (MD&A) section starting on page 5 of the Annual Comprehensive Financial Report (ACFR). Here you will find information about Measure E throughout the MD&A. Additional details on the General Fund can be found starting on page 14 of the ACFR.

The state remits Measure E revenue to the City, who sets aside 20% of the revenue in reserves, then remits 30% to the Cosumnes CSD pursuant to the sales tax-sharing agreement. For the Cosumnes CSD, this revenue is considered a pass-through revenue from the City and is accounted for in a Special Revenue Fund. Cosumnes CSD established a separate fund especially for Measure E, ensuring that its revenues and expenditures are reported distinctly in its ACFR. These details can be found in the Cosumnes CSD's balance sheet on page 23 and the statement of revenues, expenditures, and changes in fund balances on page 25.

The independent auditors found the financial statements of the City and Cosumnes CSD fairly presented, in all material respects, the respective financial position of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the City as of June 30, 2025. They found the respective changes in financial position and, where applicable, cash flows thereof for the year then ended in accordance with accounting principles generally accepted in the United States of America. This opinion is commonly referred to as a "clean" audit opinion and is the best audit opinion a government entity can achieve. The City's audit also identified two minor technical findings that were non-material in nature and did not affect the auditors' overall opinion.

FISCAL IMPACT:

None.

ATTACHMENTS:

- A. City Annual Comprehensive Finance Report
(not available to the public until after presented to council on 02/11/26)

- B. Cosumnes CSD Annual Comprehensive Finance Report:
<https://www.cosumnescsd.gov/DocumentCenter/View/30784/2025-Annual-Comprehensive-Financial-Report-PDF>



**CITY OF ELK GROVE
MEASURE E CITIZENS OVERSIGHT COMMITTEE
STAFF REPORT**

AGENDA TITLE: Fiscal Year 2024-25 Annual Report

MEETING DATE: January 26, 2026

RECOMMENDED ACTION:

Staff recommends that the Committee receive and review the Fiscal Year 2024-25 Annual Report.

BACKGROUND INFORMATION:

On November 8, 2022, Elk Grove voters approved Measure E, enacting a one-cent local sales tax to help address services the community identified as important including reducing crime, addressing homelessness, improving 911, police, fire, and emergency disaster and medical response, enhancing programs to combat youth crime and gang prevention, maintaining streets, improving traffic, maintaining parks, clean and safe public areas, and economic development.

The City Council created the Measure E Citizens' Oversight Committee to review Measure E revenue and expenditures. According to the resolution that established the Committee on January 25, 2023, the Committee responsibilities are:

- Review the revenue and expenditures of the funds generated by the general Transactions and Use ("Sales") Tax measure generally known as Measure E and codified in Elk Grove Municipal Code Chapter 3.06.
- Review the City's annual independent financial audit performed by an independent auditor on sections pertaining to Measure E.
- Review the proposed budget and expenditure plan for consistency with the Community Identified Needs and Priorities.

- Annually prepare and present an independent report to the City Council regarding the revenue and expenditures of the Transactions and Use Tax.

When Measure E passed, the City Council established the following community identified needs and priorities eligible for Measure E funding based on community input:

- Reducing crime
- Improving 911, police, fire, and emergency disaster and medical response
- Addressing homelessness
- Enhancing programs for youth
- Maintaining streets and improving traffic conditions
- Maintaining parks
- Supporting clean and safe public areas
- Advancing economic development

DISCUSSION:

This independent report to the City Council regarding the revenue and expenditures of the Transactions and Use Tax (“Annual Report”) covers fiscal year 2024-25 (FY25), which was July 1, 2024, through June 30, 2025. The Annual Report to Council is intended to be a high-level review of Measure E revenues and expenditures along with highlights that demonstrate impact.

This staff report serves as a detailed Annual Report for City Council. An abbreviated Annual Community Report will be sent to residents as part of the City’s newsletter. A draft of this Annual Community Report is attached (see Attachment 1: FY25 Draft Annual Community Report).

Revenue and Expenditures

The City and the Cosumnes Community Services District (Cosumnes CSD) share Measure E tax revenue per a tax-sharing agreement. Twenty percent (20%) of the annual revenue first goes into a “Priority Projects/Reserve,” intended for future projects or services as determined by the City, with input from Cosumnes CSD. It can also be used as a reserve against economic

uncertainty. The remaining is allocated to “Community Services Funds”. The City receives 50% of the total revenues, while the Cosumnes CSD receives 30%. Of the Cosumnes CSD’s share, two-thirds are used on fire protection services and one-third on parks and recreation services.

As shown in the chart below, Measure E generated \$34.6 million in FY25, with revenue allocated as follows:

FY 2024-25 Actual Measure E Revenue		\$34,647,585
Future Priority Projects	20%	\$6,929,517
Elk Grove Community Service Funds	50%	\$17,323,793
CCSD Community Service Funds	30%	\$10,394,276
<i>Fire Protection Services (67%)</i>		\$6,929,517
<i>Parks and Recreation Services (33%)</i>		\$3,464,759

The Reserve for Future Priority Projects now stands at \$15.3 million. Additionally, the City set aside \$4.0 million to develop a permanent homeless shelter. In FY 25, the City and the Cosumnes CSD spent \$17.6 million on a combination of personnel, equipment and software to advance Measure E priorities.

Community Priority	FY2025 Revised Budget	FY 2025 Actuals
Crime Reduction/Rapid Response	\$ 12,899,115	\$ 11,849,147
Addressing Homelessness	\$ 3,237,884	\$ 572,052
Maintaining Streets	\$ 1,591,559	\$ 1,592,691
Traffic	\$ 1,147,000	\$ 1,036,931
Park Maintenance	\$ 2,649,158	\$ 1,340,300
Youth Gang/Crime Prevention	\$ 533,383	\$ 491,533
Clean and Safe Public Areas	\$ 1,228,858	\$ 491,756
Economic Development	\$ 2,930,747	\$ 219,689
Total Expenditures	\$26,217,704	\$17,594,099

Attachment 2 has a detailed listing of project updates by Measure E priorities and initiatives (see FY25 Measure E Project List).

Fiscal Year 2024-25 Accomplishments

Below are some of the highlights from FY25 by program area.

Reduce Crime/Improve 911, Police, Fire, and Emergency Disaster and Emergency Medical Response:

- Contracted with Sacramento County for a new dedicated Community Prosecutor assisted with 130+ investigations, expanded chronic offender intervention efforts, and led targeted nuisance prosecutions that significantly reduced repeat calls for service and quality-of-life impacts. The program also supported youth prevention education and delivered a Youth Academy, strengthening early intervention and community safety outcomes.
- Two new Dispatch Supervisors allowed for a change to a 10-hour shift schedule that aligns with Patrol.
- A new Commercial Enforcement Officer addressed traffic issues related to commercial vehicles and made approximately 300 commercial related contacts.
- The new Parking Enforcement Technician addressed over 2,800 abandoned vehicle and parking-related complaints.
- A new Training Police Officer position is enhancing officer readiness, safety and compliance.
- A new Real-Time Information Specialist position provided data, information and intelligence to officers in real time, and assisted with over 4,000 calls for service.
- A dedicated narcotics detection K9 assisted in recovering significant controlled substances and cash, including \$55,479 in currency, 10.3 lbs. of marijuana, 1.7 oz methamphetamine, 3.2 oz ketamine, 2.8 oz MDMA, 1 g cocaine, and 39 g oxycodone.
- The Drone as a First Responder program assisted with 1,909 calls for service, clearing 14% of calls without a marked officer unit. This program secured the nation's first FAA Beyond Visual Line of Sight waiver, enabling drone coverage across the City's 42-square-mile jurisdiction, and reduced response times by 75% when operational.

- Added 9 additional license plate readers which are used in countless criminal investigations, providing alerts to 274 vehicles of interest, 30% of which resulted in an arrest.
- Continued funding 16 sworn and non-sworn Police Department positions to increase response times and service levels:
 - 2 Patrol Officers to address increased calls for service and decrease response times.
 - 3 Dispatchers to increase the number of dispatchers working each shift to improve response times.
 - 3 Problem-Oriented Policing officers that focus on community issues related to quality of life, long-term neighborhood problems, homelessness, and youth services.
 - 2 Motor Officers so the traffic unit can increase coverage to include evenings and weekends.
 - Special Operations Lieutenant to oversee the Crisis Response Unit (CRU), including the Special Weapons and Tactics Team, the Hostage Negotiations Team, Tactical Dispatcher Team, and the Unmanned Aerial Surveillance Team.
 - Special Equipment Operator Position who is responsible for monitoring and deploying camera trailer assets for the RTIC.
 - 2 Mental Health Clinicians to expand the availability of the Crisis Intervention Teams who co-respond to calls involving mental health crises.
 - Training Team Officer who serves as the Police Department's rangemaster and provides critical firearms training.
 - Recruiting Officer who actively focuses on recruiting efforts.
- 15 full-time Measure E-funded firefighters added, enabling deployment of two EMS Squad units (Squad 71 and Squad 74) and one additional Battalion Chief.
 - Squad units absorbed more than 6,000 emergency incidents in 2025, improving overall system capacity.
 - Station 74: Engine responses decreased 67%; Truck responses decreased 41%.
 - Station 71: Engine responses decreased 65%.

- Total incidents increased by 3%–10% across stations, demonstrating increased capacity rather than reduced demand.
- Expanded battalion coverage on the west side of Elk Grove from one to two Battalion Chiefs per day.
- Upgraded 9-1-1 alerting systems at six fire stations to replace aging hardware and speed response notifications.
- Implemented Westnet station alerting improvements to reduce turnout time through instant, automated alerts.
- Deployed Tablet Command incident management software to support real-time command, coordination, and situational awareness.
- Added a Fire Mechanic position to reduce emergency vehicle downtime and improve fleet reliability.
- Completed Fire Station 73 driveway asphalt repairs.
- Installed security fencing and an electronic gate at the EMS facility.
- Procured rescue training props at Station 74
- Acquired eight emergency response vehicles

Addressing Homelessness:

- Opened the City's first year-round shelter, serving up to 30 adults per night. Since opening, the shelter has served 93 adults, 14 of which moved on to permanent housing.
- Provided motel vouchers to three families.
- Added a new Homeless Outreach Navigator to further establish relationships and build trust with people experiencing homelessness and help them access resources.
- Contracted with NJA Architects to begin conceptual planning and site analysis for a new permanent, trauma-informed shelter serving 25 homeless adults and up to 4 homeless families.
- Cleaned up 101 homeless encampments removing 46,810 pounds of trash and debris.

Streets/Traffic:

- Citywide Traffic Signal Coordination Project decreased average travel time along all 8 major traffic corridors throughout the City. Across all 8 corridors, the Average Travel Time was reduced 21%, Average Signal Delay was decreased 46%, the Average Speed was increased 30% (signifying fewer stop and go incidents slowing speeds), and the Average Number of Stops saw a 41% reduction.
- Installed LED flashing stop signs at 21 crosswalk locations near schools to improve pedestrian and bicyclist safety.
- Installed flashing yellow arrow traffic signals at 5 locations to support enhanced signal timing options and improve traffic flow
- Continued deployment of Intelligent Transportation Systems (ITS) such as network bandwidth upgrades, video detection equipment upgrades, and purchase of software to collect and analyze traffic data.
- Pavement Maintenance – The City placed 190,281 square feet (3.0 lane miles) of paving on Laguna Boulevard from State Route 99 to just west of Laguna Springs Drive/West Stockton Boulevard, and funded additional roadway repairs extending east to Big Horn Boulevard to prepare the corridor for next year’s overlay.
 - Funded a full-time Public Works Inspector to support increased pavement inspection demands and ensure quality control and compliance.

Parks Maintenance:

- Completed playground surface replacements at three parks (Asmundson, Karamanos, and Rau Park) and replaced one basketball court at Castello Park.
- Completed ADA improvements and trail surface repairs to improve accessibility at Camden Creek Greenbelt and Benefit Zones 3 and 11.
- Repaired the Elk Grove Park restrooms and replaced the Wackford Waterslide to mitigate safety concerns and injuries.
- Upgraded 4 out of 11 irrigation controllers, saving an estimated 2 staff hours per controller per day through improved monitoring and automation.

- Preserved historic oak trees at Emerald Lakes Golf Course, Elk Grove Park and Beeman Park through specialized arbor work and protective fencing.
- Roof repairs at Betchart and Elk Grove Park improved facility safety, weather protection, and long-term asset preservation.

Youth Gang/Crime Prevention:

- Police Youth Services Team delivered dozens of school visits, youth programs, mentoring sessions, and community events, including Police Explorer activities and Youth 411 sessions. These efforts strengthened positive relationships with youth, promoted early prevention, and built trust between young residents and law enforcement.
- Fire Explorer Program graduated 20 high school students, representing 12 local high schools.
- Cosumnes CSD Recreation:
 - Delivered 17 educational and recreational field trips serving 236 youth, a 100% increase in participation year-over-year.
 - Hosted 7 teen events with more than 200 total attendees, including four Teen Late Night events with 187 participants and

three Teen Takeover Saturday evening gym programs serving 33 teens.

- Delivered five wellness group classes with the focus of providing a safe space for discussion and support.
- Provided direct youth financial support:
- Awarded over 35 recreation scholarships.
- Provided 23 swim passes to youth experiencing housing insecurity.
- Supported 9 students through a College Application Prep Program with \$500 stipends per student.
- Provided free recreation swim for youth at Jerry Fox Swim Center.
- Hosted seven park pop-up events around the community with over 230 community impressions.

Clean and Safe Public Areas:

- Responded to 78 requests for graffiti removal on private property visible to the public. The graffiti was removed on average within 48 hours from the complaint filed.
- Continued a citywide anti-litter advertising and marketing campaign called “Worth the Work”.
- Installed new “Worth the Work” trash and recycling receptacles in three trailhead locations identified in collaboration with the Elk Grove Anti-Trash Group.
- Removed 28.63 tons of refuse from abandoned encampment sites.

Economic Development:

- A second BReW grant in the amount of \$25,000 was awarded to an upscale wine tasting room. Additional BReW grants to new local restaurants are in process.
- Nine grants were made under the City’s Event Attraction Grant Program totaling \$50,000, resulting in increased visitation to and spending within the city.

- The Grant Line Business Park sign project was completed with the installation of a sign at Grant Line Blvd and Waterman Rd.

FISCAL IMPACT:

The total Measure E revenue received in FY25 was \$34.6 million. The City remitted \$10.4 million to the Cosumnes CSD. The City spent \$9.5 million and set aside \$4.0 million for the development of permanent homeless shelter. A total of \$15.3 million is available for future priority projects. As a result, the City’s Measure E fund ended FY25 with \$18.0 million in unrestricted fund balance.

City Measure E Sub-Fund	FY24 Actuals	FY25 Revised	FY25 Actuals
Beginning Fund Balance	\$5,461,883	\$22,566,351	\$22,566,351
Revenue	\$34,094,163	\$30,000,000	\$34,647,585
Cosumnes CSD Tax Sharing	(\$10,127,615)	(\$9,000,000)	(\$10,394,276)
City Expenditures	(\$6,862,080)	(\$19,351,361)	(\$9,514,549)
Fund Balance			
Homeless Shelter Set-Aside		\$4,000,000	\$4,000,000
Future Priority Projects Reserve	\$8,378,774	\$14,378,774	\$15,308,291
Unrestricted Fund Balance	\$14,187,577	\$5,836,216	\$17,996,820
ENDING FUND BALANCE	\$22,566,351	\$24,214,990	\$37,305,111

Cosumnes CSD generated \$10.9 million in Measure E revenue in FY25, including interest, and spent \$8.0 million. A total of \$9.5 million is available to be re-programmed in their four priority areas.

Cosumnes CSD Measure E Fund	FY24 Actuals	FY25 Modified	FY25 Actuals
Beginning Fund Balance	\$1,394,754	\$6,690,275	\$6,690,275
Revenue	\$10,334,711	\$9,085,721	\$10,933,953
Expenditures	(\$5,039,190)	(\$10,759,617)	(\$8,079,550)
Fund Balance by Priority Area			
Fire Department	\$4,080,380	\$3,147,939	\$5,153,665
Clean & Safe Public Areas	\$348,891	\$325,337	\$211,548
Parks (maintenance)	\$1,964,705	\$1,173,686	\$3,721,630

Youth Gang/Crime Prevention	\$296,299	\$369,417	\$457,835
ENDING FUND BALANCE	\$6,690,275	\$5,016,379	\$9,544,678

ATTACHMENTS:

- A. Draft Annual Community Report
- B. FY24 Measure E Project List



Measure E is Making a Difference

The Measure E Citizens' Oversight Committee's Annual Report documents the spending and accomplishments made by the City and the District under Measure E, a one-cent local sales tax approved by voters in November 2022. This report documents accomplishments made during July 1, 2024, through June 30, 2025.

In fiscal year 2024-25, Council funded staff, programs and services aimed at:

- Reducing crime
- Addressing homelessness
- Improving 911, police, fire, and emergency disaster and medical response
- Enhancing programs for youth
- Maintaining streets and improving traffic conditions
- Maintaining parks
- Supporting clean and safe public areas
- Economic development

NEW

Established in 2025 at the Council Retreat and funded in FY26.

- Arts, Culture and Entertainment
- Affordable Housing
- Preservation of Natural Areas and Open Space
- Maintaining and Expanding Local Bike and Pedestrian Trails

New priority areas based on community polling to be funded in future fiscal years.

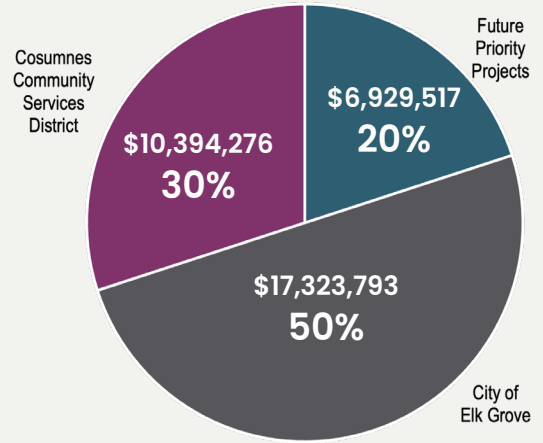
Generating Results

Reducing Crime and Improving Emergency Response

Investments in staff, technology and tools are creating safer neighborhoods and supporting frontline services.

- 15 firefighters and an additional Battalion Chief expanded Fire Department command coverage and improved response availability as call volumes continued to grow.
- 16 ongoing police positions that increase response times and service levels.
- A new contract for a Community Prosecutor assisted with 130+ investigations, expanded chronic offender intervention efforts, and reduced repeat nuisance calls.
- Two new Dispatch Supervisors and upgraded 9-1-1 and station alerting systems improved coordination and sped up notifications of response times.
- New Parking and Commercial Enforcement Officers responded to 2,800 abandoned vehicle and parking related complaints and made approximately 300 commercial vehicle-related contacts.
- The Drone as a First Responder program assisted with 1,909 calls for service. This program also secured the nation's first FAA Beyond Visual Line of Sight waiver, enabling drone coverage across the City's 42-square-mile jurisdiction, and reduced response times by 75% when operational.

Allocations

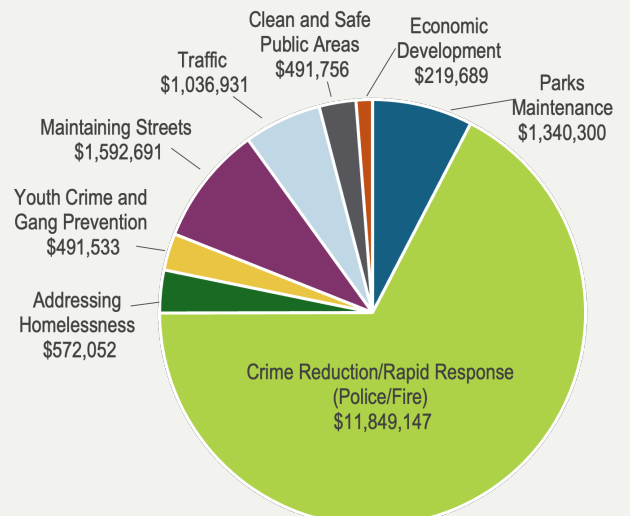


Measure E funds are shared between the City and the Cosumnes Community Services District to support local priorities. Measure E generated \$34.6 million in FY 25.

The Reserve for Future Priority Projects now stands at \$15.3 million. Additionally, the City has set aside \$4.0 million to develop a permanent homeless shelter.

The City and the Cosumnes Community Services District spent \$17.6 million on a combination of personnel, equipment and software to fill new positions and advance Measure E initiatives.

Expenditures



- License plate readers, K9 enforcement and real-time crime analysis supported thousands of calls for service, disrupted repeat offenders, improved investigations, and reduced response times across the city.
- A new Police Department Training Officer and continuing education classes for police officers and firefighters provided life-saving training and readiness.

New emergency vehicles, improved fleet maintenance, station and facility upgrades, and enhanced training equipment ensured first responders had reliable tools and safe, secure facilities to serve the community.

Addressing Homelessness

A commitment to compassionate service and support for Elk Grove's most vulnerable residents is also reducing the impact on neighborhoods.

- Delivered immediate shelter and housing outcomes through the opening of Elk Grove's first year-round shelter; 93 individuals were served, with 14 transitioning into permanent housing. Encampments reduced by 65%.
- Expanded outreach and family stabilization efforts through the addition of a Homeless Outreach Navigator and provided motel placements for unhoused families.
- Advanced the development of a permanent shelter.

Enhancing Programs to Combat Youth Crime and Gang Prevention

Expanded youth engagement and prevention programs are reducing risk factors, strengthening positive relationships, and providing safe, structured opportunities for young people across Elk Grove.

- School visits, mentoring sessions, youth programs, and community events including Youth Services outreach, Police Explorer activities, and Youth 411 focused on early intervention, trust-building, and gang and crime prevention.
- Participation in structured youth programs increased. The Fire Explorer Program graduated 20 students representing 12 local high schools. Recreation staff delivered 17 educational and recreational field trips serving 236 youth and doubled youth participation year-over-year.
- Seven teen-focused events with more than 200 attendees, including Teen Late Night and Teen Takeover programs offered supervised, positive alternatives during evenings and weekends.
- Youth wellness and stability was encouraged through five wellness group classes and direct financial and access support through more than 35 recreation scholarships, swim passes for youth experiencing housing insecurity, college application stipends, and free recreational swim opportunities.
- Seven park pop-up events generated more than 230 community impressions and expanded access to youth programs in neighborhood settings.

Maintaining Streets and Parks, Improving Traffic Conditions

Improvements to traffic flow, street conditions, and park facilities are enhancing safety, accessibility, and quality of life across Elk Grove.

- Citywide signal coordination reduced average travel times by 21% across eight major corridors, cut signal delay by 46%, increased average speeds by 30%, and reduced stop-and-go driving by 41%.
- New LED flashing stop signs at 21 school-area crosswalks and flashing yellow arrow signals at five intersections improved safety and traffic operations.
- Delivered a 21% reduction in average travel time and reduced average signal delays by 46% along eight major street corridors in the city.
- Upgrades and repairs made to playground surfaces at three parks, a basketball court, Elk Grove Park restrooms, and replacement of the Wackford Waterslide addressed safety concerns and should reduce injuries.
- Completed ADA and trail surface improvements, upgraded irrigation controllers, preserved historic oak trees, and completed roof repairs protected park facilities and extended asset life.

Clean and Safe Public Areas

Measurable steps were taken to keep Elk Grove clean and welcoming.

- Responded to 78 requests for graffiti removal on publicly visible private property, with graffiti removed within an average of 48 hours from the time a complaint was filed.
- Continued the citywide "Worth the Work" anti-litter campaign and installed new branded trash and recycling receptacles at three trailhead locations identified in partnership with the Elk Grove Anti-Trash Group.
- Cleared 101 encampments and removed 46,810 pounds of trash and debris, improving public health, environmental conditions, and community safety citywide.

Enhancing Economic Development

Investments are advancing economic growth and accelerating projects and improvements that promote enhanced business visibility.

- Awarded over \$25,000 in grants to support new local restaurants, breweries and wineries and approved nine Event Attraction Grants totaling \$50,000 to increase visitation and local spending.
- Completed the Grant Line Business Park signage project, improving wayfinding and exposure for employers and customers in the area.

About the Measure E Citizens' Oversight Committee

The Measure E Citizens' Oversight Committee serves as an advisory body to the Elk Grove City Council. Committee members serve on a voluntary, non-compensatory basis and meet at least twice each year. We recognize and appreciate the work of these residents to provide wise and responsible fiscal stewardship over Measure E tax dollars.

To learn more about Measure E, scan code or visit: elkgrovecity.org/MeasureE



Members include:

Valerie Erwin, Chair
 Bret Bartholomew, Vice-Chair
 Hollis Erb, Committee Member
 Judy Covington, Committee Member
 Helena Madera-Silmi, Committee Member
 Harminder Singh Khangura, Committee Member
 Allan Veto III, Committee Member

FY25 Measure E Project List

Priorities/Initiative	FY 25 Amended Budget	FY 25 Actuals	FY25 Project Highlights	Status	Expected Completion Date
Crime Reduction/Rapid Response					
Community Prosecution Program (City) —Funds a contract for a full-time Sacramento County Community Prosecutor to serve Elk Grove. The prosecutor focuses on targeting safety problems that negatively impact quality of life. A Community Prosecutor dedicated to Elk Grove addresses quality of life issues to reduce crime and promote early prevention among youth.	\$373,285	\$362,741	The Community Prosecutor assisted with 130+ investigations, expanded chronic offender intervention efforts, and led targeted nuisance prosecutions that significantly reduced repeat calls for service and quality-of-life impacts. The program also supported youth prevention education and delivered a Youth Academy, strengthening early intervention and community safety outcomes.	Fully Implemented	Ongoing
5.0 Dispatch Positions (City) —Funds 2.0 Dispatch Supervisors and 3.0 Dispatcher positions to shorten response times.	\$850,892	\$764,043	Adding the two new Dispatch Supervisors allowed the team to move to 10-hour shifts that align with Patrol.	Fully Implemented	Ongoing
4.0 Traffic Enforcement Positions (City) —Funds 2.0 Motor Officers, 1.0 Commercial Enforcement Officer & 1.0 Parking Enforcement Technician. Increases coverage for traffic enforcement in high-collision areas, traffic issues related to commercial vehicles, special enforcement activities in and around schools, addressing speed and other traffic complaints, and addressing abandoned or illegally parked vehicle complaints.	\$558,498	\$470,995	The expanded traffic and parking enforcement team increased coverage in high-collision areas, near schools, and for commercial vehicle and parking issues, resulting in thousands of traffic contacts, enhanced school safety enforcement, improved response to complaints, and significantly reduced abandoned and illegally parked vehicles citywide. The new Commercial Enforcement Officer made approximately 300 commercial contacts, and the new Parking Enforcement Technician addressed over 2,800 abandoned vehicle and parking related complaints.	Fully Implemented	Ongoing
Real-Time Information Center (RTIC) Position —Funds 1.0 RTIC Specialist that provides data, information, and intelligence to officers in real time.	\$148,762	\$146,168	The RTIC Specialist completed more than 35 Intelligence/Training Briefs for stakeholders, assisted with over 4,000 calls for service, and led other special projects.	Fully Implemented	Ongoing
License Plate Reader Cameras (City) —Funds continued leasing of license plate readers that assist with crimes in progress, investigations, and locating missing persons and vehicles.	\$87,500	\$84,350	9 additional license plate reader locations were added. License plate readers are used in countless investigations to identify vehicle of interest related to criminal investigations. For this timeframe the technology provided alerts to 274 vehicles of interest, 30% of which resulted in an arrest.	Complete	Ongoing
Briefcam Video Analytics (City) —BriefCam is a video analytics tool that assists with criminal investigations. It allows users to compress video footage and filter based on objects such as vehicles, bicyclists, pedestrians, etc. This provides increased efficiency and accuracy when searching for objects during investigations. It can also provide overall object counts and other assessments to improve traffic engineering. This cost covers the required annual maintenance, updates, and support for BriefCam	\$18,000	\$18,000	Briefcam Video Analytics was used to assist the Traffic Management Division for a crosswalk pedestrian/bicyclists count analysis. This project assisted in enhancing safety of the crosswalks and guided enforcement efforts for the traffic division.	Complete	Ongoing
5.0 Community Services Team (City) —funds 3.0 Problem-Oriented Policing (POP) and 2.0 Mental Health Clinicians Positions to enhance response to quality of life and homelessness issues, support for youth services, and ensure PD can operate two Mobile Crisis Support Teams (MCST) that co-respond to calls involving mental health crises.	\$1,243,151	\$1,070,898	POP officers and clinicians delivered school-based prevention efforts, supported early-intervention programs for at-risk youth, conducted homeless outreach, and helped launch the City's homeless shelter. These efforts improved quality-of-life responses while connecting individuals to appropriate services.	Fully Implemented	Ongoing

Priorities/Initiative	FY 25 Amended Budget	FY 25 Actuals	FY25 Project Highlights	Status	Expected Completion Date
Drone as a First Responder Program (City) —Augments police field response to calls for service with real-time actionable video intelligence.	\$594,000	\$593,813	Assisted with 1,909 calls for service, clearing 14% without a marked unit response. The program secured the nation's first FAA Beyond Visual Line of Sight waiver, enabling drone coverage across the City's 42-square-mile jurisdiction, and reduced response times by 75% when operational. Operations expanded from 4 to 7 days per week with 10-hour shifts and supported major enforcement efforts, including locating a wanted suspect in a human trafficking case, assisting in a victim rescue, and contributing to over \$250,000 in fireworks-related municipal fines.	Complete	Ongoing
2.0 Patrol Officer Positions (City) —Increases patrol resources to improve service and response times.	\$399,117	\$402,171	Patrol officers who handled thousands of calls for service and completed 159 police reports during FY25, directly improving response times and frontline coverage. These positions reduced workload strain, minimized call-stacking, and strengthened patrol capacity during peak demand periods.	Fully Implemented	Ongoing
2.0 Special Operations Team (City) —1.0 Special Operations Lieutenant creates dedicated oversight of Crisis Response Unit (CRU), including the Special Weapons and Tactics Team, the Hostage Negotiations Team, Tactical Dispatcher Team, and the Unmanned Aerial Surveillance Team with 1.0 Special Equipment Operator responsible for monitoring and deploying camera trailer assets for the RTIC.	\$459,918	\$608,988	During FY25, the unit conducted 20+ high-risk operations, provided security for major events and dignitaries, and implemented Operation Heartbeat, increasing enforcement activity by 53%, including citations, security checks, code enforcement, and park clean-ups.	Fully Implemented	Ongoing
3.0 Training and Recruitment Team Officer Positions (City) —Positions are dedicated to PD's Training and Recruitment Team who enhance officer readiness, safety, and compliance.	\$981,494	\$925,630	The team delivered extensive firearms and tactical training, advanced scenario-based instruction for 100+ sworn personnel, ensured qualifications, supported onboarding of 38 new officers, and expanded recruitment outreach to military, college, and community audiences, significantly reducing vacancies.	Fully Implemented	Ongoing
Cobwebs Software (City) —Software acquisition to assist with criminal investigations and human trafficking cases.	\$72,000	\$72,000	This technology assisted with a handful of investigations. The contract was released in March of 2025.	Complete	Ongoing
Narcotics K9 (City) —Funds a narcotics detection canine that is used to address fentanyl and other narcotic-related crimes.	\$16,080	\$7,737	The narcotics detection K9 assisted in recovering significant controlled substances and cash during FY25, including \$55,479 in currency, 10.3 lbs of marijuana, 1.7 oz methamphetamine, 3.2 oz ketamine, 2.8 oz MDMA, 1 g cocaine, and 39 g oxycodone.	Fully Implemented	Ongoing
Campus Improvements to complete Police Department renovation	\$122,848	\$122,848	Carryover funding from previous fiscal year allowed for the completion of Police Department renovations.	Complete	
15.0 Safety Personnel (CSD) - Funds 15.0 safety personnel to strengthen the District's emergency response capabilities, improving response times, meeting NFPA standards and CPSE best practices, and ensuring the required effective response force for emergency incidents. These staff support effective command and control of emergency resources, including Squad 71, Squad 74, and Battalion 11, and contribute to the overall safety and operational readiness of the community.	\$3,892,180	\$4,026,010	The 15 probationary Firefighter/Paramedics were assigned to shifts and station assignments effective 7/1/24. Since then, they have been performing day-to-day operational emergency services, through the guidance of a Field Training Officers and other operational personnel. Funds for recruitment of safety personnel were used for the Footsteps to Fire event held on 8/3/24 with 38 participants.	Fully Implemented	Ongoing

Priorities/Initiative	FY 25 Amended Budget	FY 25 Actuals	FY25 Project Highlights	Status	Expected Completion Date
<p>Technology and Software Enhancements (District) - Funds upgrade of 9-1-1 alerting system at all fire stations, traffic alerting improvements, and updated Incident Management software. These improvements enhance emergency response efficiency and safety by replacing aging hardware, using GPS technology to optimize intersection control, and transitioning command officers to electronic incident management.</p>	<p>\$1,080,000</p>	<p>\$823,904</p>	<p>Traffic Alerting Improvements: Emergency Vehicle Preemption Pilot Project is underway in collaboration with the City, District, and consultant (2/8/24–12/31/25).</p> <p>Station Alerting Improvements: Upgrades to 9-1-1 alerting systems at six fire stations are complete, replacing aging hardware and software. Project complete.</p> <p>Incident Management Software: iPad-based software has been implemented, replacing paper notepads to improve safety and accountability, with ongoing data-related expenses.</p>	<p>Complete</p>	<p>Ongoing</p>
<p>Fire Station Improvements and Equipment (District) - Funds a variety of facility improvements and equipment acquisitions to maintain safe, functional stations, support emergency response, and enhance training capabilities. Projects include infrastructure repairs, security upgrades, training enhancements, emergency response vehicles, contributions to the Internal Services Fund (ISF) for future vehicle replacement, and ongoing maintenance costs.</p>	<p>\$1,533,885</p>	<p>\$929,549</p>	<p>Fire Station 73 Asphalt Repair on access driveway to correct failing asphalt and road base, improving safety and ensuring timely emergency response. Project Completed.</p> <p>EMS Division Security Fencing/Gate perimeter fence and electronic gate to enhance facility security and protect EMS supplies and equipment.</p> <p>Station 74 Training Enhancement to purchase a training prop for rescue exercises at Station 74, keeping personnel in-district.</p> <p>Emergency Response Vehicles (8): Acquired eight vehicles for two new squads, an additional Battalion Chief, and command personnel, strengthening response capacity across the District; project completed.</p>	<p>In-Progress</p>	<p>FY 25/26</p>

Priorities/Initiative	FY 25 Amended Budget	FY 25 Actuals	FY25 Project Highlights	Status	Expected Completion Date
<p>2.0 Non-Safety Personnel (CSD) - Funds a Fire Mechanic to expedite repairs and maintenance of emergency and non-emergency vehicles, and a Management Analyst in the EMS Division to improve service delivery, analyze efficiency, and support reimbursement and legislative requirements. These positions address growing fleet and EMS demands.</p>	\$295,115	\$284,723	<p>The Fire Mechanic position augments Fleet Maintenance to assist with expediting emergency response vehicles/apparatus maintenance and repairs, thereby improving response times.</p> <p>The EMS Management Analyst oversees EMS program operations, including management of IGT funding programs, RFPs, contracts, and grant agreements, while supervising administrative staff and ensuring compliance with reporting and procurement requirements. The position provides strategic support through audits, budget adjustments, and board-level reporting for major purchases and program initiatives to promote efficient and responsible delivery of emergency medical services.</p>	Fully Implemented	Ongoing
<p>Staff Training Enhancements (CSD) - Implements an updated training plan allowing personnel to complete EMS and other training off-shift, reducing the need to take on-duty crews out of service. By keeping crews in their first-due areas, the program helps maintain emergency coverage, reduce response times, and improve overall service to the community. Training sessions focus on enhancing emergency medical services skills and readiness.</p>	\$125,782	\$88,144	<p>A total of 170 personnel participated in off-duty training for 1,360 continuing education hours, thereby allowing resources to remain within their response districts for improved response times.</p>	Complete	Ongoing
<p>Fire Explorer Program (District) - Funds a youth program for high school juniors and seniors interested in firefighting, providing mentorship, training, and equipment. The program also supports youth crime and gang prevention and is managed by the Fire Training Division.</p>	\$46,609	\$46,435	<p>The Fire Explorer Program was launched in Fall 2024, with the 2024–2025 class graduating 20 students. The program covers 17 topics related to the fire service, and by January 2026, all current students will be CPR certified, strengthening community preparedness and supporting future public safety workforce development.</p>	Fully Implemented	Ongoing
Homelessness (City)					
<p>Interim Shelter Building—Provides interim shelter options to people experiencing homelessness</p>	\$1,750,000	\$ -	<p>The City contracted with NJA Architects to do some conceptual planning and design work and evaluate potential sites for a permanent, trauma-informed shelter with space for single adults, couples, and families with children.</p>	In-Progress	Fall 2028
<p>Encampment Cleanup Incentives—Funding provides for small gift cards to people living in encampments who bag their trash. These costs are the gift card costs only. PD homeless outreach officers currently manage the program</p>	\$4,500	\$ -	<p>With the opening of the year-round shelter, there was a 65% reduction in encampments and trash collection at encampments fell by 40,000 pounds. The City is focused on connecting homeless individuals with shelter and is no longer offering gift cards for bagging trash.</p>	Complete	N/A
<p>Interim Shelter Options—Provides interim shelter options to people experiencing homelessness</p>	\$520,931	\$479,823	<p>A year-round shelter serving up to 35 people per night opened on Nov 5, 2024. The shelter served 83 individuals in its first year of operations and permanently housed 14 individuals. The City also contracted with Elk Grove HART to provide motel vouchers for families and other vulnerable populations, and entered into a contract with Volunteers of America to operate its transitional housing in November 2025.</p>	Fully Implemented	Fall 2028

Priorities/Initiative	FY 25 Amended Budget	FY 25 Actuals	FY25 Project Highlights	Status	Expected Completion Date
Homeless Navigation Support —Funds 1.0 Homeless Navigator Position to help people experiencing homelessness access resources.	\$152,453	\$48,103	The City's second navigator began in FY25.	Fully Implemented	Ongoing
Transitional Housing Support —Additional resources for clients in City's transitional housing and emergency shelter programs.	\$255,000	\$34,894	Waking the Village has an active grant. The City ran an RFP process to identify qualified nonprofit providers and entered into a contract with Volunteers of America to operate the adult and family transitional housing in November 2025.	In-Progress	
Case Management and Life Skills Training —Provides support, including case management and life skills training, to people exiting homelessness to help them maintain their housing	\$125,000	\$ -	Staff plans to release an RFP to solicit a service provider in FY26.	In-Progress	
Homelessness Prevention - Utility Assistance —Funds utility assistance for lower-income households whose electricity or gas is in danger of being shut off due to nonpayment	\$30,000	\$9,232	The Food Bank served 89 households with utility assistance in FY25.	Fully Implemented	Ongoing
Permanent Housing Support —Provides support for people exiting homelessness, including subsidies for permanent supportive housing and supportive services to help people remain stably housed.	\$400,000	\$ -	The City ran an RFP process to identify qualified nonprofit providers and entered into a contract with Volunteers of America to operate the City-owned permanent housing in November 2025.	In-Progress	

Priorities/Initiative	FY 25 Amended Budget	FY 25 Actuals	FY25 Project Highlights	Status	Expected Completion Date
Streets (City)					
Pavement Maintenance —Increased funding for arterial road rehabilitation (overlay), street resurfacing, pothole repairs, and spot paving repairs.	\$1,425,672	\$1,425,672	The City invested more than \$10 million in pavement repairs in FY25. Measure E contributed roughly 14% of the total budget amount (\$1.42M), helping to accomplish the following: - Completed over 7.5 million square feet (~118 lane miles) of surface treatments. - Completed over 15.8 million square feet (~251 lane miles) of crack seal treatments. - Placed 225,000 square feet (~3.55 lane miles) of new pavement overlay on Grant Line Rd. and Laguna Blvd. - Upgraded 125 ADA ramps.	In-Progress	July 2026
Pavement Management Position —funds a Public Works Inspector to help manage additional pavement work.	\$165,887	\$167,019	Public Works Inspector has been hired	Fully Implemented	Ongoing
Traffic (City)					
Traffic Signal Coordination synchronizes signal timing along eight major traffic corridors throughout the City to improve traffic flow.	\$492,500	\$473,473	The Traffic Signal Coordination Initiative implemented synchronized signal timing along eight major traffic corridors throughout the City. Traffic volumes, travel times, and stop times were subsequently collected and analyzed to evaluate whether the coordinated signal timing improved travel efficiency. This initiative is part of the City's Traffic Congestion Management Plan.	Complete	
New Traffic System Operations and Maintenance supports the City's coordinated signal network.	\$254,000	\$240,805	Traffic system and Intelligent Transportation System (ITS) improvements funded by Measure E require ongoing maintenance and operations to support the City's coordinated signal network. Project costs primarily cover fiber optic equipment and tools, video detection upgrades, interconnect infrastructure, and required software subscriptions.	Complete	
Flashing Yellow Arrow Implementation funds the design and construction of these new signals at feasible locations.	\$205,000	\$159,290	This initiative evaluates existing traffic signals to determine where Flashing Yellow Arrow phasing can be implemented and funds the design and construction of new signals where feasible. The project is delivered in two phases, Phase 1 is complete with Flashing Yellow Arrows installed at five locations.	Phase 1 Complete	
School Zone Crosswalk Safety Enhancements installs LED flashing stop signs at 21 school crossing intersections.	\$163,000	\$130,863	This project installed LED flashing stop signs at 21 school crossing intersections. Locations were prioritized based on a history of collisions involving pedestrians under 18 years old and at wide, multilane stop-controlled streets with limited sight distance or roadway curvature issues.	Complete	

Priorities/Initiative	FY 25 Amended Budget	FY 25 Actuals	FY25 Project Highlights	Status	Expected Completion Date
<p>Urban SDK Software identifies speeding, analyzes traffic trends, recommends traffic calming measures, and tracks effectiveness of roadway safety measures.</p>	\$32,500	\$32,500	<p>This project funds the purchase of roadway analytics software to identify speeding, analyze trends, recommend traffic calming measures, and track the effectiveness of implemented solutions. The software's geospatial congestion management tools will also support monitoring of travel times, bottlenecks, and signal timing performance across the City's transportation network.</p>	Complete	
Parks (CSD)					
<p>Irrigation Infrastructure Upgrade - Modernizes irrigation infrastructure by upgrading digital, centralized irrigation communication hubs throughout Elk Grove. These improvements will protect the District's extensive landscape assets, ensure optimal connectivity across the community, and support the adoption of improved water efficiency practices.</p>	\$133,254	\$134,767	<p>All 11 controllers have been ordered and delivered. Four controllers are fully installed, programmed, and operational, while the remaining seven are currently in progress and scheduled for installation as crews move through priority locations. Once complete, the system will provide improved monitoring, connectivity, and irrigation control districtwide.</p>	In-Progress	2/1/2026
<p>Enhance Sidewalk and Trail Surfaces - Enhances sidewalk and trail surfaces through its proactive inspection and repair program. This additional funding will support prompt responses to potential hazards, ensuring safe and accessible pathways for all community members.</p>	\$167,500	\$107,959	<p>Sidewalk repairs occurred in Benefit Zones 3 and 11, as well as along the Camden Greenbelt. These areas needed maintenance and grinding to improve surface quality and address existing issues. These improvements are part of the District's ongoing maintenance efforts to keep pathways safe, accessible, and in good condition for community use.</p>	Fully Implemented	Ongoing
<p>Revitalization of Aging Parks & Infrastructure - Funding will be utilized to repair or replace aging park assets such as shade structures, sports courts, and playground structures. This investment will ensure generational equity, allowing our park amenities to be enjoyed by generations to come.</p>	\$1,496,848	\$858,093	<p>Recent improvements include playground surface replacements at Amundson, Karamanos, and Rau Parks, repairs to worn playground slides districtwide, and the replacement of the basketball hoop and sports court surface at Castello Park. Additional work completed includes sewer line repairs at an Elk Grove Park restroom, replacement of the Wackford Pool slide, and restroom roof repairs at Betchart and Elk Grove Park. New lighting installation has also been completed at Lippincott Park to enhance safety and security.</p>	Fully Implemented	Ongoing
<p>Equitable Maintenance - Funding will be utilized to improve and sustain the appearance of parks with frequent mowing, tree pruning, and irrigation repairs which will provide enjoyment and value for all residents. Funding will also be utilized to educate residents on the mechanics of Landscape & Lighting Assessment funds and their long term sustainability in supporting park maintenance.</p>	\$851,556	\$239,481	<p>Supports full-scope landscape maintenance, restoration of appropriate water use levels, increased tree pruning frequency, irrigation system repairs, playground part replacements, and other miscellaneous land improvements, including dog waste supplies and fertilizer applications. In addition, Measure E funds are supporting an Outreach Coordinator who educates residents on the need to increase Landscape & Lighting (L&L) assessments to strengthen long-term maintenance funding.</p>	Fully Implemented	Ongoing

Priorities/Initiative	FY 25 Amended Budget	FY 25 Actuals	FY25 Project Highlights	Status	Expected Completion Date
Youth Gang/Crime Prevention					
1.0 Youth Services Team Officer Position (City) —Funds the City's Youth Services Program, including sports, education, and gang/crime prevention activities.	\$295,929	\$288,148	Supported sustained youth outreach and prevention efforts across Elk Grove. During FY25, the Youth Services Team delivered dozens of school visits, youth programs, mentoring sessions, and community events, including Police Explorer activities and Youth 411 sessions. These efforts strengthened positive relationships with youth, promoted early prevention, and built trust between young residents and law enforcement.	Fully Implemented	Ongoing
Youth Outreach Advocate Staff (CSD) - The District will add one full-time Outreach and Prevention Recreation Coordinator, supported by several part-time personnel, to enhance teen programming. These positions strengthen efforts to provide positive recreational and educational opportunities during out-of-school times and help mitigate youth crime.	\$160,634	\$148,548	The Youth Outreach Advocate has been an instrumental position for this program and the District. They have been building programs, partnering with other organizations and training part-time staff to assist youth in difficult situations. The Youth Outreach Advocate serves as a District-wide resource, helping ensure youth receive appropriate support so programs remain safe, inclusive, and responsive to community needs.	Fully Implemented	Ongoing
Youth and Teen Programs and Events (CSD) - Offers a variety of free recreation programs, classes and events for youth and teens to enjoy outside of school hours. These offerings support physical activity, social connection, and overall wellness while reducing barriers to participation for families across the community.	\$16,600	\$19,552	FY25 highlights include four Teen Late Night events with 187 participants, three Teen Takeover Saturday evening gym programs serving 33 teens, and five youth wellness group classes with 10 enrolled students. In addition, Free Fox Fridays provided free recreational swim access for youth throughout the summer at Jerry Fox Swim Center, while seven free park pop-up events using Rec Force One generated approximately 230 community impressions.	Fully Implemented	Ongoing
Teen Trips and Outings (CSD) - Offers recreational and educational trips, such as local college campus tours and amusement park field trips, will expose teens to new experiences and higher educational opportunities.	\$40,220	\$18,340	To date, 17 educational and recreational field trips have been offered, serving 236 participants. Trips included a diverse mix of cultural, environmental, educational, and recreational destinations such as local college campus tours at Sacramento State and UC Davis, museums and cultural sites, outdoor and environmental education experiences, and recreational attractions throughout the region. These outings help broaden teens' perspectives, build confidence, and strengthen connections to their community.	Fully Implemented	Ongoing
Youth Scholarship Program (CSD) - Provides additional funding to support youth and teen participation in its scholarship program. Programs supported by the scholarships include sports leagues, swim lessons, teen center afterschool activities, and educational classes, ensuring all youth have equitable access to enriching recreation programs.	\$15,000	\$12,445	More than 35 children and teens received Recreation Scholarships to participate in a wide range of programs, including summer camps, art and cooking classes, sports programs, swim lessons, and other recreational activities. These scholarships help ensure that youth have access to enriching programs regardless of financial circumstances, supporting healthy development and community inclusion.	Fully Implemented	Ongoing

Priorities/Initiative	FY 25 Amended Budget	FY 25 Actuals	FY25 Project Highlights	Status	Expected Completion Date
College Assist Scholarship Program (CSD) - Provides funding to support youth with college application fees through the College Assist Scholarship Program. This initiative reduces financial barriers, helping students pursue higher education opportunities and supporting their post-secondary goals.	\$5,000	\$4,500	Nine students from across Elk Grove participated in Measure E's first College Application Preparation class. This five-week program supported high school juniors and seniors by providing guidance on college selection, application requirements, choosing a major, and applying for financial aid and scholarships. Students also benefited from presentations by guest speakers who shared real-world insights into the college experience. Participants who completed the course received a \$500 stipend to help offset college application costs, reducing financial barriers and supporting postsecondary readiness.	Fully Implemented	Ongoing
Economic Development (City)					
Business District Marketing —Funds continued and enhanced neighborhood business district marketing efforts.	\$75,000	\$36,397	The City Council approved the Main Street 2.0 Marketing Campaign in FY 2025 and staff is in the process of implementing elements of that plan including bike racks, banners, and lighting.	In-Progress	Ongoing
Grant Line Business Park Infrastructure —Construct and reimburse the cost of critical sewer, water, and roadway improvements in Grant Line Business Park.	\$2,000,000	\$48,584	Reimbursement is pending completion of Waterman Road extended to the City's satisfaction and appropriate cost documentation.	In-Progress	TBD
Brewery, Restaurant and Winery Grant Program (BRW) —Funds a grant program to attract and expand target industry businesses.	\$200,000	\$27,824	Ever After Wine received a grant award in the amount of \$25,000.	In-Progress	Ongoing
Facade Improvement Through Exceptional Design Grant Program (FIX'D) —Funds a grant program for the construction of façade improvements (lighting, signage, paint, awnings) to buildings in older business districts and shopping centers throughout the city.	\$100,000	\$6,227	No grants were made in FY 2025. The first grant in the amount of \$50,000 to Sheldon Feed and Supply was finalized and is expected to be funded in spring 2026.	In-Progress	Ongoing
Startup Main Street Grant Program —Funds a grant and marketing program to assist Main Street businesses with launching their venture and a "Made in Elk Grove" marketing platform.	\$100,000	\$9,730	Initial research and program development was completed in FY 2025. The research resulted in staff deciding to pursue a "Made in Elk Grove" program as a first step.	In-Progress	TBD
Event Attraction Grant Program —Funds a grant program to attract high-impact events and conferences to the City in partnership with Visit Elk Grove.	\$50,000	\$50,000	Grant funds were expended in FY 2025 for the following events: NorCal Premier – \$5,000; IR Academy of Soccer - \$4,000; CA Interscholastic Federation Sac-Joaquin Section – \$3,000; Senior Softball USA Inc. – \$3,000; Cal Ripken Pacific Southwest/Laguna Youth Baseball – \$3,000; Senior Softball USA – \$8,000; IR Academy of Soccer – \$6,500; American Junior Golf Association – \$10,000; USA Swim Elk Grove Aquatics Club - \$7,500.	In-Progress	Ongoing
Project Elevate Pre-Development —Funds pre-development planning and design work.	\$ -	\$-	The City entered into a Purchase & Sale Agreement with developer CenterCal in June 2025 for development of Project Elevate.	In-Progress	Spring 2026

Priorities/Initiative	FY 25 Amended Budget	FY 25 Actuals	FY25 Project Highlights	Status	Expected Completion Date
Elk Grove Innovation Center (formerly Tech Hub) —Funds building improvements to create tenant spaces in a shared building for technology startups.	\$250,000	\$-	The project was not initiated due to an inability to identify a feasible building.	Cancelled	N/A
Automall: NEXT —Funds a masterplan detailing enhancements to the Elk Grove Auto Mall designed to improve customer experience, increase sales, and position the Auto Mall for maximum success.	\$150,000	\$35,180	Initial research and program development was completed in FY 2025. Staff anticipates issuing an RFP to identify a consultant in January 2026.	In-Progress	Spring 2027
Grant Line Business Park Sign —Carryover from previous Fiscal Year.	\$5,747	\$5,747	The Grant Line Business Park sign has been fabricated and installed and the project is complete.	Complete	Complete
Clean & Safe Public Areas					
Keep Elk Grove Clean Pilot Project (City) —Supports an awareness and education campaign called “Worth the Work” to discourage littering and promote sustainability initiatives.	\$224,423	\$140,114	Installed new “Worth the Work” trash and recycling receptacles in three additional trailhead locations identified in collaboration with the Elk Grove Anti-Trash Group. Removed 28.63 tons of refuse from abandoned encampment sites.	Fully Implemented	Ongoing
Graffiti Abatement (City) —Funds professional graffiti removal to quickly remove graffiti on private property visible to the public.	\$105,000	\$14,542	Responded to 78 requests for graffiti removal on private property visible to the public. The graffiti was removed on average within 48 hours.	Fully Implemented	Ongoing
Safe Parks (CSD) - Adds 1.0 Park Ranger to support the continued expansion of essential Park Ranger services. This addition increases daily coverage across the park system, which is active seven days a week and requires consistent monitoring to ensure visitor safety and resource protection.	\$333,554	\$35,262	In March 2025, CSD completed a section assessment of the Park Ranger program. As a result, the position was updated to a Park Ranger Supervisor to create a more significant reporting structure. The CSD also advanced the Park Ranger Operations Manual, administrative citation procedures, and updates to Ordinance 15 to establish consistent, transparent, and enforceable policies.	In-Progress	Jan. 2026
Urban Forestry Positions (CSD) - To improve the maintenance, management, and expansion of the CSD's urban forest, adds 1.0 Urban Forester and 2.0 new crew members. The Urban Forester will lead the development and implementation of a comprehensive Urban Forest Management Plan, which will guide efforts to enhance shade throughout the park and trail system.	\$525,469	\$260,314	The Urban Forester position will help CSD develop and implement a comprehensive Urban Forest Management Plan focused on expanding and enhancing shade throughout the park and trail system.	In-Progress	July 2026
Urban Forest Management (CSD) - Dedicates funding to preserve and protect historical trees throughout Elk Grove. The CSD's tree inventory includes several historically significant legacy trees, and the District is dedicated to protecting and preserving them for future generations to enjoy.	\$40,412	\$41,524	Tree work has been completed at Emerald Lakes Golf Course on the District's largest-diameter oak tree. Work has also continued on old-growth oaks at Elk Grove Park. Additional improvements were completed on the Beeman Park oak, including the installation of a new protective fence. The work done for these historic trees entails structural pruning, root excavation, protective fencing installed, and the adding of nutrients and mulch to the planting soil.	In-Progress	Ongoing