



<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, May 4, 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 Meeting 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 agenda item are encouraged to offer their public comment during consideration of that item.

5. New Business

- a. FY27 Measure E Proposed Expenditure Plan
- b. Election of Chair and Vice-Chair
- c. Upcoming Meetings

- May 27, 2026: Present Proposed Budget to City Council
- June 10, 2026: Adoption of FY27 City Budget
- Discuss next committee meeting date

6. Member Comments

7. 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 Valerie Erwin called the meeting to order at 6:07 p.m.

Committee Members Present:	Chair Valerie Erwin, Vice-Chair Bret Bartholomew, Hollis Erb, Harminder Singh Khangura, Allan Veto III
Committee Members Absent:	Helena Madera- Silmi, Judy Covington
City Staff Members Present:	Jaqui Guzman, 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 Brenda Haggard, Assistant City Clerk Christopher Jordan, Community Development Director Darrell Doan, Economic Development Director Nathan Bagwill, Budget Manager Jenn Jacobs, Finance Admin Assistant
Cosumnes CSD Staff Members Present:	Nou Vang, Finance Director Felipe Rodriguez, Fire Chief Tim Ogden, General Manager Traci Farris, Parks and Rec Administrator

APPROVAL OF AGENDA

MOTION: M/S Erb/Veto – to approve the January 26, 2026, Regular Meeting Agenda. **The motion passed by the following vote: Ayes: 5 (Bartholomew, Erb, Erwin, Khangura, Veto); Noes: 0; Abstain: 0; Absent: 2 (Covington, Madera-Silmi).**

APPROVAL OF PRIOR MEETING MINUTES

MOTION: M/S Bartholomew/Erb – to approve the January 26, 2026, Regular Meeting Minutes. **The motion passed by the following vote: Ayes: 5 (Bartholomew, Erb, Erwin, Khangura, Veto); Noes: 0; Abstain: 0; Absent: 2 (Covington, Madera-Silmi).**

PUBLIC COMMENT

- No Public Comment

NEW BUSINESS

ITEM 4.a - FY25 AUDIT RESULTS: Jaqui Guzman, City of Elk Grove-Assistant City Manager, Nou Vang, Cosumnes CSD – Finance Director reviewed Fiscal Year 25 Audit results

MOTION: M/S Veto/Erb – to approve the FY25 Audit Report. **The motion passed by the following vote: Ayes: 5 (Bartholomew, Erb, Erwin, Khangura, Veto); Noes: 0; Abstain: 0; Absent: 2 (Covington, Madera-Silmi).**

ITEM 4.b - FY25 ANNUAL REPORT: Jaqui Guzman, City of Elk Grove-Assistant City Manager

Reducing Crime and Improving Emergency Response

Bobby Davis, Chief of Police
Felipe Rodriguez, Fire Chief

Committee: Cosumnes CSD mentioned a \$595,930 fund transfer from the Measure E reserves to District Administration. Is that to support the items that Measure E is implementing for CSD?

Rodriguez: The funds that were initially allocated for firefighters were focused on equipment, and additional staff without considering the departments that provide administrative support for Measure E items. We are trying to reconcile that and be transparent that the funds are being transferred to support the administrative functions of Measure E items.

Committee: Does the City separate the funding as well for administrative functions?

Bagwill: There is a cost allocation process that spreads it out across the personnel costs.

Addressing Homelessness

Sarah Bontrager, Housing & Public Service Program Manager

Committee: Are people being turned away from programs because we're not generating enough revenue?

Bontrager: The shelter does have to turn people away for various reasons: all beds are occupied, the participant doesn't meet requirements to enter the shelter, or the participant has a status that would prevent them from being successful in a shelter setting. We do maintain a waiting list for when the shelter is full. So more of a capacity issue than a lack of funding issue.

Enhancing Programs to Combat Youth Crime and Gang Prevention

Bobby Davis, Chief of Police

Committee: Are people being turned away from programs because we're not generating enough revenue?

Davis: The police department does not have an issue with any of the services we're providing.

Farris: We are seeing growth in our programs and as word is spreading, we hope to add more participants to our programming.

Rodriguez: We accepted all students who applied and showed up for the Fire Explorer program. Graduating class included 20 students representing 12 different schools.

Maintaining Streets and Improving Traffic

Jeff Werner, Public Works Director

Maintaining Parks

Traci Farris, Parks and Rec Administrator

Clean and Safe Public Areas

Traci Farris, Parks and Rec Administrator
Darrel Doan, Economic Development Director

Economic Development

Darrel Doan, Economic Development Director

Committee: CSD mentioned that there is a 25% reserve minimum that they are retaining. Does the City have a similar strategy involved?

Guzman: We do not necessarily have a specific reserve application percentage because we do not have a specific allocation for each program area, we have just a general pot. We have funds set aside for specific projects, like the permanent homeless shelter. This fiscal year, we approved a budget that exceeds the revenue coming in because we want to spend down the reserve. We are trying to do a lot of one-time expenditures.

Committee: Is the City spending beyond the fiscal year income because there was money left over from the previous year? And not drawing from the core Measure E reserves balance?

Guzman: Right now, we recognize that our unrestricted ending fund balance is growing and we want to spend that down.

Committee: Has the draft annual report always been 2 pages? We had previously discussed a more robust report but limiting it to 1 page front and back makes a little more fiscal sense.

Guzman: Yes, a more robust report is presented to the City Council; around 12 pages. There is also a QR code that is linked to a digital copy of the more detailed report.

Committee: Is this report available in the newsletter?

Guzman: Yes, this one will go in the newsletter.

MOTION: M/S Erb/Veto – to approve the staff recommended FY25 Annual Report

The motion passed by the following vote: Ayes: 5 (Bartholomew, Erb, Erwin, Khangura, Veto); Noes: 0; Abstain: 0; Absent: 2 (Covington, Madera-Silmi).

OPEN COMMENT

- No Public Comment

COMMITTEE MEMBERS MATTERS

- February 25, 2026 – Presentation of FY25 Annual Report to City Council by Chair Erwin
- Next Oversight Committee Meeting: May 4, 2026
- Proposed FY 27 Budget
- Election of Chair and Vice Chair positions

ADJOURNMENT

There being no additional business to conduct, the meeting was adjourned at 7:20 p.m.



Prepared by Finance Admin Assistant. Jenny Ta



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

AGENDA TITLE: Proposed Fiscal Year 2026-27 Expenditure Plan

MEETING DATE: May 4, 2026

RECOMMENDED ACTION:

Staff recommends that the Committee receive an overview of the proposed fiscal year (FY) 2026-27 Measure E expenditure plan and advise the City Council on its alignment with community priorities.

BACKGROUND INFORMATION:

The Elk Grove City Council established the Measure E Citizen’s Oversight Committee by resolution on January 25, 2023, the Committee is tasked with:

- Reviewing 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.
- Reviewing the City’s annual independent financial audit performed by an independent auditor on sections pertaining to Measure E.
- Reviewing the proposed budget and expenditure plan for consistency with Community Identified Needs and Priorities.
- Annually preparing and presenting an independent report to the City Council regarding the revenue and expenditures of the Transactions and Use Tax.

The Committee has no authority to direct staff or to recommend any particular contracts, projects, services, service levels, or spending priorities. As an advisory committee to the City Council, it does not have authority to bind the City or the City Council.

Based on community input, the City Council has determined that the following community identified needs and priorities are eligible for Measure E funding:

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

The City and the Cosumnes Community Services District (CCSD) share Measure E tax revenue per a tax-sharing agreement entered into in 2023. 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 CCSD. It can also be used as a reserve against economic uncertainty. The remaining is allocated to “Community Services Funds”. The City receives 50% of total revenues, while the CCSD receives 30%. Of the CCSD’s share, two-thirds are used on fire protection services and one-third on parks and recreation services.

DISCUSSION

This report presents a FY 2026-27 Measure E expenditure plan aligned with the 11 community priorities approved by the City Council.

The City projects Measure E will generate \$36.0 million in FY 2026-27 with revenue allocated as follows:

FY 2026-27 Projected Revenue		\$36,000,000
Future Priority Projects	20%	7,200,000
Elk Grove Community Service Funds	50%	18,000,000
CCSD Community Service Funds	30%	10,800,000
Fire Protection Services (67%)		
Parks and Recreation Services (33%)		

The City and the CCSD used these projected revenue allocations along with available fund balance to plan FY27 budgets.

City of Elk Grove Expenditure Plan

City expenditures continue to increase as programs ramp up and one-time projects advance. The City approved large one-time expenditures to spend down the Measure E unrestricted fund balance in FY26. Many of these projects have begun but will carryover into FY27. As shown in the chart below, FY27 spending exceeds projected revenue. This is an intentional strategy to reduce Measure E’s unrestricted fund balance and ensure that residents reap the benefits of Measure E.

City of Elk Grove Measure E Summary			
	FY25 Actuals	FY26 Estimate	FY27 Proposed
Beginning Fund Balance	\$22,566,351	\$37,305,111	\$43,629,204
Measure E Revenue	34,647,585	35,000,000	36,000,000
CCSD Tax Sharing	(10,394,276)	(10,500,000)	(10,800,000)
City Expenditures	(9,514,549)	(18,175,907)	(30,743,994)
Use of Priority Project Reserve			(4,000,000)
Homeless Shelter Set-Aside	4,000,000	4,000,000	7,000,000
Future Priority Projects/Reserve	15,308,291	22,308,291	25,508,291
Unrestricted Fund Balance	17,996,820	17,320,913	5,576,919
ENDING FUND BALANCE	\$37,305,111	\$43,629,204	\$34,085,210

The charts on the next page show a high-level summary of the City’s proposed Measure E expenditure plan. Position costs include all direct costs, such as salaries, benefits, and associated equipment as well as internal service costs for IT, Risk, and Fleet services. Overhead for support functions like City Manager, City Attorney, City Clerk, Finance, and Human Resources for all Measure E proposed initiatives is consolidated and reflected in the Overhead Cost Allocation line. New proposed spending is indicated in bold.

In FY 2026-27, the City is continuing to support existing priorities with some enhancements and new strategic investments. For the first time, the City is proposing to use \$4.0 million from the Priority Project Reserve for the development of Southeast Policy Area Neighborhood Park K. Lastly, the City is setting aside an additional \$3.0 million for a total of \$7.0 million to fund a permanent shelter facility.

Expenditures by Community Priority	FY 2027 Budget
Crime Reduction/Rapid Response	
Traffic Enforcement Positions (6.0 FTE) - NEW - 2.0 New FTE's (\$707,531)	\$1,635,107
Dispatch Positions (5.0 FTE) - NEW - 2 Dispatch Consoles (\$137,500)	\$1,076,712
Real-Time Information Center (RTIC) Positions (3.0 FTE) - NEW - 2.0 New FTE's (\$286,322)	\$479,263
License Plate Reader (LPR) Cameras - NEW - 4 New LPR Cameras (\$16,000)	\$147,000
NEW - Four New Drones	\$40,000
Community Services Team (5.0 FTE)	\$1,265,872
Training and Recruitment Team Officer Positions (3.0 FTE)	\$943,023
Drone as a First Responder Program	\$752,232
Special Operations Team (2.0 FTE)	\$622,304
Patrol Officer Positions (2.0 FTE)	\$436,924
Community Prosecution Program	\$398,027
Data Aggregation Platform	\$95,500
Narcotics K9 Supplies & Equipment	\$20,883
Video Analytics	\$18,000
Emergency Management	\$15,000
Security Services at Warming and Cooling Centers	\$10,000
Crime Reduction/Rapid Response Total	\$7,955,847
Youth Gang/Crime Prevention	
Youth Services Team Officer Position	\$277,160
Youth Gang/Crime Prevention Total	\$277,160
Addressing Homelessness	
Permanent Housing Support - NEW - Permanent Housing Support Service Provider (\$350,000)	\$525,000
Permanent Shelter Facility - NEW - Realtor Services (\$50,000)	\$80,700
Transitional Housing Support	\$617,348
Homelessness Prevention	\$451,000
Interim Shelter	\$264,652
Encampment Response	\$125,000
Outreach Services	\$73,558
Homeless Abatement	\$20,000
Addressing Homelessness Total	\$2,157,258
Expenditures by Community Priority	
Affordable Housing	
Middle Income Housing Program	\$2,000,000
Affordable Housing Total	\$2,000,000

Maintaining Streets Total		
NEW - 2027 Pavement Maintenance Project		\$2,050,000
NEW - Bucket Truck		\$260,000
NEW - Sidewalk Cost sharing Program		\$90,000
Prior Year Pavement Maintenance Projects		\$2,063,311
Pavement Inspector Position		\$208,125
Maintaining Streets Total		\$4,671,436
Improving Traffic		
NEW - Flashing yellow light left turn		\$440,000
NEW - Controller upgrades for signals		\$120,000
NEW - Speed Control Program		\$14,000
EG Blvd Right Turn Pocket at ARCO to Southbound 99		\$1,300,000
Traffic Signal Enhancement and Congestion Relief (Project Rollover)		\$337,610
Data Analytics/Signal Performance Monitoring		\$262,620
Video Detection Licenses		\$151,500
Traffic Total		\$2,625,730
Natural Area and Open Space Preservation		
Old Fish Hatchery Site Restoration (Project Rollover)		\$263,328
Preservation of natural areas and open space Total		\$263,328
Maintaining and Expanding Local Bike and Pedestrian Trails		
Laguna Creek Inter-Regional Trail Crossing at State Route 99 (Project Rollover)		\$2,500,000
Annual Trail Pavement Rehabilitation (Project Rollover)		\$250,000
Trails Wayfinding program implementation (Project Rollover)		\$200,000
Laguna Creek Trail Railroad Crossing Reconstruction (Project Rollover)		\$115,000
Maintaining and Expanding Local Bike and Pedestrian Trails		\$3,065,000
Expenditures by Community Priority		FY 2027 Budget
Clean and Safe Public Areas		
NEW - Southeast Policy Area Neighborhood Park K		\$4,000,000
NEW - Stonelake Soundwall Beautification		\$600,000
NEW - Electric Sweeper		\$265,000
Historic Main Street Lighting and Safety Enhancements (Project Rollover)		\$200,000
Keep Elk Grove Clean Project		\$39,600
Graffiti Abatement		\$20,000
Clean and Safe Public Areas Total		\$5,124,600

Economic Development	
Grant Line Business Park Sewer Project (Includes Rollover & New Money) - NEW Funding Added in FY27 to Project (\$2,037,621)	\$4,862,490
NEW - Business Reimbursement for Integrated Camera Systems (BRICS)	\$75,000
NEW - Historic Mainstreet Lighting Consultant	\$50,000
NEW - Employment Analysis Report	\$30,000
NEW - Made In Elk Grove	\$25,000
NEW - Parking Sensor Installation and Monitoring	\$15,000
Facade Improvement Through Exceptional Design Incentive Program (FIXD)	\$150,000
Business District Marketing	\$135,000
Grant Line Business Park Sign (warranty period balance)	\$105,475
Brewery, Winery, Restaurant Incentive Program (BReW)	\$100,000
Grant Line Business Park - Architecture and Engineering	\$50,000
Event Attraction Grant Program	\$50,000
Chamber New Member Sponsorship Program	\$50,000
Economic Development Total	\$5,697,965
Arts, Culture & Entertainment	
Arts and Creative Economy Program Manager Position	\$218,291
Paint The Grove Mural Festival	\$125,000
Public Art in City Facilities	\$30,000
Arts, Culture & Entertainment Total	\$373,291
Overhead Cost Allocation	
Overhead	\$532,379
Overhead Total	\$532,379
GRAND TOTAL	\$34,743,994

Cosumnes Community Services District Expenditure Plan

The table below shows a high-level summary of how the Cosumnes Community Services District will use its allocation.

Expenditures by Community Priority		FY 2027 Budget
Clean and Safe Public Areas		
Park Ranger Program		\$ 206,790
Facilities Improvement - Laguna Townhall and Wackford Lockerroom		\$ 375,000
Full Time Urban Forester Crew		\$ 631,800
Preservation and Protection of Historical Trees		\$ 44,000
Clean and Safe Public Areas Total		\$ 1,257,590
Crime Reduction/Rapid Response		
18 Full Time Safety Personnel and an Academy		\$ 6,552,169
Technology and Software Enhancements		\$ 374,252
Facility Improvements, Apparatus, and Equipment		\$ 609,830
Additional Full Time Non-Safety Personnel		\$ 377,746
Fire Explorer Program		\$ 49,720
Staff Training Enhancements		\$ 110,000
Crime Reduction/Rapid Response Total		\$ 8,073,717
Parks		
Irrigation Infrastructure Upgrade		\$ 102,000
Enhanced Sidewalk and Trail Safety		\$ 220,000
Revitalization of Aging Park Infrastructure		\$ 444,100
Equitable Maintenance & Support Personnel		\$ 1,248,146
Parks Total		\$ 2,014,246
At - Promise Youth		
Full Time Youth Prevention and Outreach Personnel		\$ 245,783
Youth and Teen Programs and Events		\$ 22,330
Teen Trips & Outings		\$ 43,616
Youth Scholarship Program		\$ 22,000
At - Promise Youth Total		\$ 333,729
GRAND TOTAL		\$ 11,679,282

The listed costs include all direct costs, such as salaries, benefits, and associated equipment. In addition, position costs include all related charges for information technology and fleet and overhead for support functions like General Manager, District Counsel, and Administrative Services.

A more detailed listing for both agencies is attached.

FISCAL IMPACT:

The proposed expenditure plan totals \$46,423,276 million in the 2026-27 Fiscal Year.

ATTACHMENTS:

1. City Expenditure Plan Detailed Listing
2. CSD Expenditure Plan Detailed Listing

City of Elk Grove FY 2027-26 Measure E Expenditure Plan Details

Crime Reduction/Rapid Response (\$7,955,847)

- **Traffic Enforcement (\$1,635,107)**
 - **NEW – Motor Officer Position (1.0 FTE)(\$353,366)**—Funds one additional motor officer position to increase coverage for high-collision areas, schools, and targeted traffic enforcement.
 - **NEW – Traffic Detective Position (1.0 FTE)(\$ 354,166)**— Funds one traffic detective position enabling the Traffic Unit to respond to hit-and-run collisions and complex traffic collisions promptly, improving evidence preservation and case closure rates.
 - **Motor Officer Positions (2.0 FTE)**—This increased coverage allows for traffic enforcement in high-collision areas, increased special enforcement activities in and around schools, and addresses speed and other traffic complaints. Cost estimates include all equipment, training and travel associated with the positions.
 - **Commercial Enforcement Officer Position (1.0 FTE)**—Focuses on traffic issues related to commercial vehicles such as oversized vehicles using prohibited roadways resulting in collisions, increased residential parking complaints, and accelerated roadway degradation. Cost estimates include all equipment, training and travel associated with the positions.
 - **Parking Enforcement Technician (1.0 FTE)**—On average, PD takes approximately 300+ abandoned or illegally parked vehicle calls monthly. This full-time Parking Enforcement Technician is dedicated to abandoned or illegally parked vehicle calls, significantly freeing up patrol officers, patrol CSOs, traffic enforcement officers, and POP officers to focus on their primary duties.

- **Dispatch (\$1,076,712)**
 - **NEW – Two Dispatch Consoles (\$137,500)**—Funds the purchase of two additional dispatch consoles which provide upgraded user interfaces and technology for the Communications Center.
 - **Dispatcher Positions (3.0 FTE)**—By increasing shift staffing, the dispatch center increased the percentage of 911 calls answered in less than 15 seconds, leading to more efficient dispatching of 911 events and exceeding the national response time standards. Cost estimates include all equipment, training and travel associated with the positions.
 - **Dispatch Supervisor Positions (2.0 FTE)**—Allows the Communications Center to operate a 4/10 schedule that mirrors patrol shifts. Each supervisor is responsible for oversight of a team/shift which provides the ability to provide stable support and oversight for each team. Cost estimates include all equipment, training and travel associated with the positions.

- **Special Operations (\$622,304)**
 - **Special Operations Lieutenant Position**—The Special Operations Lieutenant oversees the Crisis Response Unit (CRU), which encompasses the Special Weapons and Tactics Team, the Hostage Negotiations Team, the Tactical Dispatcher Team, and the Unmanned Aerial Surveillance Team. The Lieutenant is the designated Incident Commander for all CRU-related events, takes the initiative in the operational planning, is present for all CRU-related events,

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and facilitates debriefs and training exercises. Cost estimates include all equipment, training and travel associated with the positions.

- **Special Equipment Operator Position**—The Officer is responsible for monitoring and deploying camera trailer assets for the RTIC, installing tripod cameras on businesses experiencing retail theft and/or shelters and weather-related ad hoc centers, managing the robust drone fleet, placing electronic bait throughout the city, and flying drone operations as needed. The officer is trained in Cellebrite for forensic cell phone examinations. This takes some forensic workload off the officers and detectives.
- **Real-Time Information Center (RTIC) (\$479,263)**
 - **NEW – RTIC Operator Positions (2.0 FTE) (\$286,322)**— Funds two additional RTIC operator positions to expand RTIC coverage to all patrol shifts and support 24/7 operations. These positions also serve as DFR pilots.
 - **RTIC Specialist Position (1.0 FTE)**—The RTIC utilizes a range of technologies to allow for efficient and effective policing with a proactive emphasis on officer, citizen, and community safety. The RTIC Specialist uses a vast amount of data, information, and intelligence to deliver critical and timely information to PD and outside law enforcement agencies. This position was previously funded by an expired state grant. Cost estimates include all equipment, training and travel associated with the positions.
- **License Plate Reader Cameras Lease (\$147,000)**—Funds continued leasing of 36 license plate reader (LPR) cameras. These devices alert the RTIC whenever a wanted vehicle enters an area where a camera is installed. This assists with crimes in progress, investigating crimes, and locating missing persons and vehicles.
 - **NEW - Additional LPR Cameras (\$16,000)**—Funds the purchase of four additional LPR cameras to provide further coverage throughout Elk Grove.
- **NEW – Four Drones (\$40,000)**—These drones will be deployed by patrol officers, SWAT, and the Special Operations Unit, who carry them in their vehicles and operate them as needed during their shifts.
- **Community Services (\$1,265,872)**
 - **Problem-Oriented Policing (POP) Positions (3.0 FTE)**—Three POP Officers manage and staff no less than 28 special events annually; manage open POP cases that are lengthy, time-consuming, and unique community-focused/harm-based issues; and handle loss-prevention and Intelligence Led Policing. The additional POP Officers allow the City to have two teams to serve Elk Grove; one focuses on the East and the other on the West. The teams focus on the specific issues in their area related to quality of life, long-term problems, homelessness, and youth services. Cost estimates include all equipment, training and travel associated with the positions.
 - Juvenile Diversion
 - ABC and Tobacco Grant management (reducing/impacting the illegal sales of tobacco and alcohol to minors) Investing in programs that build connections and support systems for at-risk youth is the greatest long-term positive impact on their success in life.

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- Homelessness: Collaborate with the Homeless Outreach Team, Homeless Navigators, Mobile Crisis Support Team, and Code Enforcement to address mental health, substance abuse, community safety, and blight associated with homelessness.
 - **Mental Health Clinicians Positions (2.0 FTE)**—Calls for service often involve a mental health component. Police officers have been increasingly tasked with responding to crises involving individuals with behavioral health conditions or intellectual and developmental disabilities. These situations are often complex and present significant challenges that require a high level of training and expertise to serve these populations effectively. PD's two Mobile Crisis Support Teams (MCST) consist of a police officer partnered with a Mental Health Counselor. The MCST co-responds to calls involving mental health crises. The City's Mental Health Clinicians ensure PD can operate two MCST units. Cost estimates include all equipment, training and travel associated with the positions.
- **Training and Recruitment Team Officer Positions (3.0 FTE) (\$943,023)**—Training officers focus on training needs such as first aid, emergency vehicle operations, arrest control, de-escalation, procedural justice, and other mandated training for police officers. It reduces the need to take officers away from their primary assignments to assist with this duty. The Recruitment officer focuses on recruiting viable candidates to fill vacancies, resulting in the ability to allocate additional resources to proactive policing, community policing, and investigatory follow-up. Cost estimates include all equipment, training and travel associated with the positions.
- **Drone as a First Responder Program (\$752,232)**—The Drone as a First Responder (DFR) Program augments police field response to calls for service with real-time actionable video intelligence. The DFR program includes pre-positioned unmanned aerial system (drone) assets that launch and fly in response to calls for service. Pilots are remotely positioned and control flights with a visual observer. By leveraging technology already existing in the RTIC, DFR drones typically arrive before Officers. It can locate, report, and follow suspects and suspected vehicles involved in crimes that have just occurred while Officers respond to the location. In addition, DFR drone missions can check the validity of certain calls and mitigate those calls instead of deploying Officers. The funding covers the continued cost of four Unmanned Aerial Systems, docking stations, and the associated software.
- **Patrol Officers (2.0 FTE) (\$436,924)**—Funds two Patrol Officers, enhancing the City's current patrol staffing with the goal of decreasing response times. Officers are also able to continue proactively serving the community while providing a safe environment. Cost estimates include all equipment, training and travel associated with the positions.
- **Community Prosecution Program (\$398,027)**—Provides 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.
- **Data Aggregation Platform (\$95,500)**—Funds the purchase of data aggregation software that makes data, PDFs, and photos easily searchable. This software will assist the Department with criminal investigations.

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- **Narcotics K9 Supplies & Equipment (\$20,883)**—Funds supplies and equipment in support of PD's canine assigned to narcotics detection.
- **Video Analytics Software & Support (\$18,000)**—Funds 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 required annual software maintenance, updates, and support.
- **Emergency Management Training Program (\$15,000)**—Continues funding for a consultant to develop an emergency management training program for the City. This program will provide the City with the tools and training needed to effectively operate an emergency operations center during a disaster.
- **Security Services at Warming and Cooling Centers (\$10,000)** – Funds security services at warming and cooling centers that are launched when weather conditions meet thresholds outlined by Sacramento County Office of Emergency Services Extreme Weather Annex. Security services include general supervision of the centers, ensuring the centers are free from significant disruptions.

Youth Gang/Crime Prevention (\$277,160)

- **Youth Services Team Officer Position (\$278,704)**—The Youth Services Team meets the community's need to target issues with youth in Elk Grove. The Youth Services Unit organizes, coordinates, collaborates, and assists with developing and running various youth programs to build positive relationships with youth in our community. Some of the programs include sports, education, and gang/crime prevention. The Youth Services Team also runs PD's Explorer Program, a program dedicated to preparing youth for a career in law enforcement by developing a fundamental understanding of police procedures, duties, and concepts.

Addressing Homelessness (\$2,157,258)

- **Permanent Housing Support (\$525,000)**—Provides support for permanent housing opportunities for people exiting homelessness. This includes operational subsidies for City-owned permanent housing and includes operational funding for new permanent supportive housing built in the City, ongoing vouchers or subsidies for those exiting homelessness, and supportive services to assist people with remaining stably housed.

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- **Permanent Shelter Facility (\$80,700)**—Funds scoping for the project along with beginning the initial design and fees associated with securing a site, if necessary. The City has also reserved \$7 million for the purchase and development of a permanent shelter facility.
 - **NEW – Realtor Services (\$50,000)**—Funds realtor services in anticipation of purchasing the permanent shelter property.
- **Transitional Housing Support (\$617,348)**—Provides case management and operational support to the nonprofit operator of the City-owned transitional housing options (\$550,000). Provides operations support to Waking the Village for its Elk Grove-based transitional housing and emergency shelter programs for transition-aged youth (\$50,000).
- **Homelessness Prevention (\$451,000)**— Provides services, including case management and life skills training, to people exiting homelessness to help them maintain their housing. It also provides utility assistance for lower-income households whose electricity or gas is in danger of being shut off due to nonpayment. Funding is granted to the Elk Grove Food Bank, which qualifies households to receive funding and makes payments directly to utility providers.
- **Interim Shelter (\$264,652)**—Provides interim shelter options to people experiencing homelessness. This includes emergency shelter operations and motel vouchers for families and vulnerable individuals. Additional funding may come from the City’s federal and state grants.
- **Encampment Response (\$125,000)**—Funds encampment cleanup and refuse disposal in areas identified by the Police Department and Code Enforcement. This expenditure was previously budgeted in the Clean & Safe Public Areas category.
- **Outreach Support (\$73,558)**—Provides funding to support the two Homeless Services Navigator positions, including uniforms, sanitation supplies, phone, training, and overhead transfer for vehicles, etc. Also provides funding for community outreach, such as mailings for the permanent shelter design and location.
- **Homelessness Abatement on Private Property (\$20,000)**—Provides funding to perform encampment cleanup and refuse disposal on private property.

Affordable Housing (\$2.0 million)

- **Middle Income Housing Initiative (\$2.0 million)**—Rebudgets FY26 funds for middle-income housing programs to improve opportunities for homeownership in Elk Grove. Opportunities include, but are not limited to, a 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.

Maintaining Streets (\$4,671,436)

- **NEW - 2027 Pavement Maintenance (\$2,050,000)**—Primarily used for arterial road rehabilitation (overlay), pothole repairs, and spot paving repairs. Other likely applications include resurfacing

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additional streets and using funds as a local match for potential grants. Better pavement condition reduces wear and tear on vehicles and improves fuel efficiency. A fix-it-first approach also saves costs over time as more costly and intensive repairs are avoided.

- **NEW – Bucket Truck (\$260,000)**—Supports increased maintenance demands driven by enhancements to new intelligent transportation system (ITS) infrastructure under WTR094.
- **NEW – Sidewalk Cost Sharing Program (\$90,000)**—Establishes a 50% homeowner subsidy for sidewalk repairs for owner-occupied single-family homes.
- **2025 and 2026 Pavement Maintenance Project (\$2,063,311)**—Carries over remaining funds to allow for completion of this project.
- **Pavement Inspector Position (1.0 FTE) (\$208,125)**—The Public Works Inspector helps manage the additional pavement work funded by Measure E. The Inspector monitors construction activities, ensures conformance with approved plans, specifications, and City standards, maintains records, and prepares reports.

Improving Traffic (\$2,625,730)

- **NEW – Flashing Yellow Arrow Implementation (\$440,000)**—Staff have identified an additional 10 locations where flashing yellow arrows can be used to improve traffic operations. Five locations were installed in FY25 and five funded in FY26.
- **NEW – Traffic Controller Replacements (\$120,000)**—Replaces 25 outdated traffic controllers to newer traffic controllers with the latest firmware to optimize roadway safety and streamline traffic operations. This is in addition to 25 replacements funded in FY26.
- **NEW – Speed Control Program (\$14,000)**—Funds the purchase of four new radar speed tracker devices to improve efficiency in data collection to enhance the City’s speed control program.
- **Elk Grove Blvd Right Turn Pocket at ARCO to Southbound 99 (\$1.3 million)**—Rebudgets funds for pavement and traffic improvements at an Elk Grove Blvd right turn pocket at ARCO to southbound 99. Improvements to be constructed privately with expansion/renovation of the gas station and reimbursed by the City. Design work by the developer is ongoing.
- **Traffic Signal Enhancement (\$337,610)**—Carries over funding to complete coordinated signal timing for eight roadways included in the Traffic Congestion Management Plan.
- **Data Analytics and Signal Performance Monitoring (\$262,620)**—Supports the continuous traffic improvement model and traffic signal performance monitoring to reduce vehicle wait times and enhance traffic safety by identifying and addressing red-light violation patterns.

- **Video Detection License Fees and Renewals (\$151,500)**—Supports the continuous purchase and installation of video detection systems—including cameras, relay components, and cabling—along with initial licensing, to support the City’s upgraded ITS infrastructure.

Natural Area and Open Space Preservation (\$263,328)

- **Old Fish Hatchery Site Restoration (\$263,328)**—Carryover funding to complete a project that will restore the existing site to a more native condition with consideration for additional uses consistent with the existing conservation easement. The project will be advanced to a 65% design to complete environmental review prior to programming the remaining funds.

Maintaining and Expanding Local Bike and Pedestrian Trails (\$3,065,000)

- **Laguna Creek Inter-Regional Trail Crossing at SR 99 (\$2.5 million)**—Carries over funding to construct a Class 1 overcrossing facility for non-motorized transportation over State Route 99. The project is currently in design and is expected to begin construction in 2026.
- **Annual Trail Pavement Rehabilitation (\$250,000)**—Carries over funding to provide repairs to the existing trail pavement throughout the City’s expansive trail system. The project repairs consist of mostly crack sealing and slurry seals.
- **Trails Wayfinding Program Implementation (\$200,000)**—Carries over funding to install wayfinding to identify trails, mile markers, and directions to destinations as part of the Annual Trail Pavement Slurry Seal and Resurfacing Project. This project is a feature being added to the Laguna Creek Trail and will be expanded to other City Trail Projects in the future.
- **Laguna Creek Trail Railroad Crossing Reconstruction (\$115,000)**—Carries over funding to reconstruct the existing Laguna Creek Trail under the Union Pacific Railroad Bridge. The project is located along the south bank of Laguna Creek east of Elk Grove-Florin Road. The reconstruction involves repairing cracks in the trail as well as removing obstacles along the surface of the trail that could present hazardous conditions.

Clean & Safe Public Areas (\$5,124,600)

- **NEW - Southeast Policy Area Neighborhood Park K (\$4.0 million)**—Would fund the complete park construction, including appropriate amenities consistent with park design principles. Will also fund the addition of a parking lot to relieve neighborhood traffic impacts and provide access and staging areas for maintaining the adjacent creek channel.
- **NEW - Stonelake Soundwall Beautification (\$600,000)**—Funds improvements enhancing the overall streetscape and eliminating the cycle of repeated localized repainting reducing ongoing maintenance needs.

- **NEW - Electric Sweeper (\$265,000)**—Funds the purchase of a compact electric sweeper capable of sweeping newly installed or future installed protected bike lanes as narrow as 5 feet. Additionally, equipment can be used to sweep the City's trail system, which cannot withstand the weight of full-size sweepers. Current City sweepers are not capable of effectively operating within these constrained spaces.
- **Historic Main Street Lighting and Safety Enhancements (\$200,000)**—With the revitalization of Historic Main Street in Elk Grove, the City has identified a need for increased outdoor lighting and cameras for improved safety during evening and nighttime hours. Carries over funding for this project to install approximately five solar-powered streetlights, seven point-tilt-zoom cameras, and automatic license plate readers along Elk Grove Blvd and Railroad Street in four locations.
- **Keep Elk Grove Clean Project (\$39,600)**—A collaborative initiative between Public Affairs, Public Works, and the Elk Grove Anti-Trash Group to Keep Elk Grove Clean and Safe by enhancing Elk Grove's aesthetic appeal. This project funds an awareness and education campaign called “Worth the Work”, which discourages littering and promotes sustainability initiatives that benefit the community and future generations.
- **Graffiti Abatement (\$20,000)**—Contract with a professional graffiti removal company to quickly remove graffiti on private property visible to the public, keeping the community beautiful and deterring additional graffiti and other criminal activity.

Economic Development (\$5,697,965)

- **Grant Line Business Park Sewer Project (\$4,862,490)**—This Capital Improvement Project funds construction of critical sewer facilities needed to make approximately 300 acres of industrial land within the Grant Line Business Park development ready to for business attraction and expansion.
 - **NEW – (\$2,037,621)** —Adds additional funding to fully fund the project, based on engineering design estimates now that the project is at 35% design.
- **NEW - Business Reimbursement for Integrated Camera Systems Incentive Program (BRICS) (\$75,000)**—Funds the Business Reimbursement for Integrated Camera Systems Incentive Program, or BRICS, being developed in partnership with the Police Department. The matching grant program will assist small businesses with purchasing security cameras and connecting them to the City’s Real Time Information Center (RTIC) under the Community Sentinel Program.
- **NEW - Historic Mainstreet Lighting Consultant (\$50,000)**—Funds a lighting design and engineering consultant to assist staff with evaluating options for installing placemaking lighting in Historic Mainstreet as identified in the Mainstreet Marketing Campaign 2.0 approved by the City Council in 2025.
- **NEW - Employment Analysis Report (\$30,000)**—Funds preparation of a comprehensive Employment Analysis Report, last completed in 2018. The report will detail and define major

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industry sectors and employment within those sectors, and establish an updated jobs-to-housing ratio.

- **NEW - Made in Elk Grove (\$25,000)**—Funds development and launch of the Made in Elk Grove Program, a marketing platform being developed in partnership with Explore Elk Grove that will include branding to be placed on products made in Elk Grove and a retail pop-up-shop for Made products located at Explore’s headquarters.
- **NEW - Parking Sensor Installation and Monitoring (\$15,000)**—Funds the purchase, installation, and monitoring of parking sensors to be installed at public parking lots and spaces in Historic Mainstreet in partnership with the Civic Innovation and Sustainability division. The sensors will provide real-time data on public parking use allowing the City to make data-informed decisions around parking strategy within the district.
- **Facade Improvement Through Exceptional Design Incentive Program (FIXD) (\$150,000)**—Funds the continued implementation of a façade improvement incentive program to assist property owners with efforts to beautify building facades through construction of façade improvements (lighting, signage, paint, awnings) improving the built environment and placemaking.
- **Business District Marketing (\$135,000)**—Funds the continued marketing of neighborhood business districts, with an emphasis on expanding and enhancing the Main Street Marketing Campaign.
- **Grant Line Business Park Sign (\$105,475)**—This project has been delivered. The remaining balance is being held during the one-year warranty period. Staff anticipates this funding will fall to fund balance once the project closes.
- **Brewery, Restaurant, and Winery Incentive Program (BREW) (\$100,000)**—Funds the continued implementation of a brewery, restaurant, and winery incentive program to attract and expand high quality food and beverage businesses improving dining options for residents and visitors.
- **Grant Line Business Park Architecture and Engineering (\$50,000)** —Funds initial engineering and design work for a SMUD station at the Grant Line Business Park.
- **Event Attraction Grant Program (\$50,000)**—Funds the continued implementation of an event attraction grant program in partnership with Visit Elk Grove, the City’s tourism marketing district manager, to provide incentive grants to attract high-impact events and conferences.
- **Elk Grove New Member Sponsorship Program (\$50,000)**—Funds efforts to increase Chamber membership by sponsoring up to 285 new memberships at a cost of \$350 each. The initiative will support new and existing businesses by reducing the cost of Chamber membership and connecting them with business support, services, and resources provided by the Chamber.

Arts, Culture and Entertainment (\$373,291)

- **Arts and Creative Economy Program Manager Position (1.0 FTE) (\$218,291)**—The position oversees the City’s Arts and Creative Economy initiatives including preparation and implementation of an Arts and Creative Economy Strategic Plan. The position also oversees the City’s Arts and Creative Economy Commission, the City’s Percent for the Arts program, the Paint the Grove Mural Festival and other events and activities, among other responsibilities.
- **Paint the Grove Mural Festival (\$125,000)**—Increases \$75,000 in funding for the production of the Paint the Grove Mural Festival, a new community event and public art installation.
- **Public Art in City Facilities (\$30,000)** —Makes funding available for the purchase of public art to be displayed at City facilities.

Cosumnes Community Services District

FY 2026-27 Measure E Expenditure Plan Details

Clean & Safe Public Areas - \$1,257,590

New Expenditures:

- **Laguna Town Hall Roof Repair - \$75,000 (One-Time)**
 - This project will repair the leaking roof at Laguna Town Hall, where water intrusion is impacting multiple areas of the facility, including the lobby. The existing conditions create ongoing safety hazards due to wet floors and contribute to facility deterioration.
This investment will address roof leaks, reduce slip hazards, and prevent further structural damage. The improvements will ensure the facility remains safe, functional, and available as a reliable community gathering space for events and classes.
- **Wackford Community and Aquatics Complex Locker/Restroom Remodel - \$300,000 (One-Time)**
 - This project will renovate the Aquatics Center locker rooms at Wackford Community and Aquatics Complex, including replacement of deteriorated tile and installation of new restroom stalls. The existing fixtures are original to the facility and are showing significant wear, with replacement parts becoming increasingly difficult to source.
These improvements will enhance safety, sanitation, and functionality for the thousands of visitors who use the facility each year. The project will provide a clean, reliable, and welcoming environment that supports continued community use of the aquatics center.

Continuing Expenditures:

- **Park Ranger Program - \$206,790 (Ongoing)**
 - This funding supports enhanced leadership and expanded coverage within the Park Ranger Program, strengthening service delivery across the District's system of over 100 parks and five community centers. Park Rangers provide public education on wildlife protection and promote safe, respectful use of District facilities.
This investment will improve program oversight, coordination, and responsiveness, ensuring consistent service levels and a safe, welcoming environment for the community. It also supports long-term program sustainability by reinforcing leadership capacity and creating professional growth opportunities within the team.



- **Urban Forestry Division - \$631,800 (Ongoing)**
 - This funding supports the establishment and long-term sustainability of the District’s Urban Forestry Division, including three full-time positions, an Urban Forestry Manager, and two field staff, to implement a comprehensive Urban Forest Management Plan. The team will provide direct tree care, oversee contractors, monitor and treat invasive pests, and support the identification and preservation of historically significant trees.

- **Preservation and Protection of Historical Trees - \$44,000 (Ongoing)**
 - This funding will expand community tree planting efforts to promote biodiversity and strengthen canopy health. Targeted work will focus on protecting heritage oak trees through best practices that reduce soil compaction and improve long-term tree vitality. This investment will enhance public safety by proactively managing tree health and risk, while strengthening the resilience and sustainability of the District’s urban forest for future generations.



Crime Reduction/Rapid Response - \$8,073,717

New Expenditures:

- **Emergency Vehicle Traffic Pre-Emption - \$106,816 (Ongoing)**
 - Funding is requested to continue the emergency vehicle traffic pre-emption program, which demonstrated proven effectiveness during an 18-month pilot. The program strengthens response time performance and reliability along key response corridors while enhancing firefighter and public safety by reducing intersection conflicts during emergency responses.
- **P-25 Compliant Digital Portable Radios – \$141,464 (One-Time)**
 - Funding is requested to complete the transition to tri-band, Project 25 (P-25)-compliant portable radios for all personnel, ensuring reliable and interoperable communications across agencies and incident types. With the initial phase largely funded through a FEMA Assistance to Firefighters Grant, this request supports the remaining radios needed to fully implement the system. Upgrading to modern radio technology improves communication clarity, reduces transmission failures, and enhances coordination between field personnel, dispatch, and partner agencies. This investment strengthens firefighter and public safety, improves situational awareness and accountability, and supports consistent, effective emergency response.
- **Extrication Tools for Training Division - \$80,000 (One-Time)**
 - This request seeks funding to replace obsolete hydraulic extrication tools with modern, battery-powered equipment for training purposes. Aligning training tools with those used on frontline apparatus improves realism, safety, and overall operational readiness. Additionally, dedicated training equipment preserves response coverage by eliminating the need to remove tools from in-service units.
- **Training Off Duty - \$110,000 (Ongoing)**
 - Continued funding is requested to sustain the off-duty training model, which has proven successful following a three-year pilot program. This approach eliminates the need to remove in-service units from active duty for training, thereby preserving response coverage and minimizing service disruptions. In addition, it supports improved response times, enhances operational readiness, and strengthens workforce preparedness and retention.

Continuing Expenditures:

- **Safety Personnel and Academy - \$6,552,169**
 - **18 Full-Time Safety Personnel - \$5,761,596 (Ongoing)**

Fifteen full-time safety employees were hired and trained through a formal Fire Academy to assist with meeting the National Fire Protection Association (NFPA) standards and the Center for Public Safety Excellence (CPSE) best practices for



emergency response. Personnel have been assigned to emergency resources to improve response times, increase the required effective response force for emergency incidents, and ensure effective command/control and management of emergency resources, including Squad 71, Squad 74, and Battalion 11. This is an ongoing annual expense.

- **Fire Academy - \$790,573 (Ongoing)**

Academy 27-01 establishes a precedent for annual academies, reducing overtime associated with vacancies and improving staffing stability. Establishing an annually funded academy supports workforce sustainability, operational readiness, and alignment with District and Department strategic objectives. This academy is split-funded with General Fund, with Measure E Funds covering cadre salaries and benefits, recruit personal protective equipment (PPE), uniforms, training tools, classroom supplies, and other academy-specific materials required to meet operational, safety, and training standards.
- **Technology and Software Enhancements - \$125,972 (Ongoing)**
 - **Tablet Command \$125,972 (Ongoing)**

Incident management software was implemented to manage emergency incidents. Commanding officers have transition from utilizing a paper notepad to an electronic tablet for improved personnel safety and accountability of emergency resources due to immediate electronic updates through the computer aided dispatch (CAD) system. This is an ongoing annual expense.
- **Facility, Apparatus, and Equipment - \$529,830 (Ongoing/One-Time)**
 - **Apparatus Maintenance and Operations (M&O) and ISF Funding - \$243,830 (Ongoing)**

During FY24 & FY25, ten emergency vehicles were purchased for two new Squads (2), an additional duty Battalion Chief (1), and emergency personnel (7). An internal services fund (ISF) was created for the future replacement of these vehicles, which is anticipated to be at 10 years. Ongoing costs for maintenance, operations, and ISF contribution are included in the FY27 budget.
 - **Power-LOAD Gurney Replacement - \$132,000 (One-Time)**

Ambulance Power-Load gurneys will be replaced to improve responder and patient safety during EMS calls. This supports the replacement cycle for aging ambulance power loaders reaching end-of-life, ensuring the continued safe transport of patients and reducing lifting injuries among EMS personnel. These replacements promote operational continuity and safety, aligning with Measure E's emphasis on effective emergency medical response and personnel well-being.
 - **Structural Turnouts (80 Sets) - \$154,000 (One-Time)**

Firefighter turnout gear will be replaced due to reaching end-of-life to ensure firefighter safety and compliance with NFPA standards. Replacing 80 sets of expired turnout gear over two years is critical to firefighter safety and NFPA compliance. Turnouts degrade over time and wornout gear compromises protection during fires and rescues. This investment fulfills Measure E by equipping emergency responders with safe, functional PPE.



- **Full Time Non-Safety Personnel - \$377,746 (Ongoing)**
 - **Management Analyst (1 FTE)** - As Emergency Medical Services (EMS) incidents increase, and additional analysis is required for local and State reimbursement programs and legislative requirements, the District's EMS Division had a greater need to have a Management Analyst. The Fire Department's annual EMS incidents make up approximately 74% of the total emergency incidents. One non-safety Management Analyst FTE was hired to assist with improving analysis and high-level administrative support in the EMS Division, and analyze the current EMS service delivery model for the highest efficiency.
 - **Fire Mechanic I (1 FTE)** - As calls increase and apparatus/vehicles age, fleet resource needs have grown. One non-safety Fire Mechanic I was hired to assist with ensuring the District's fleet is in working order to meet the community's expectations. The additional Fire Mechanic I provides for more expedient repairs and maintenance of emergency and non-emergency vehicles.

- **Fire Explorer Program - \$49,720 (Ongoing)**
 - Cosumnes Fire Explorer Program (30 students annually) provides high school juniors and seniors hands-on fire service training, classroom instruction, and CPR certification to support career exploration and public safety workforce development. Fire Explorers also can give back to the community by participating in community events and service activities, students can earn community service hours while making a tangible difference in the community.



Maintaining Parks - \$2,014,246

New Expenditures:

- **Revitalization of Aging Park Infrastructure \$315,000 (One-Time)**
 - **Pinkerton Playground Resurface - \$150,000** This project will replace approximately 4,700 square feet of existing artificial turf and rubber playground surfacing at Pinkerton Park. The new surface will improve fall protection, ensure compliance with current safety standards, and provide a more durable, accessible play environment for the community. By addressing wear and degradation of the existing materials, this project will reduce trip hazards, enhance drainage, and extend the useful life of the playground while maintaining a safe and welcoming space for children and families.
 - **Elk Grove Park Restroom Roof Replacement - \$150,000** This project will address dry rot and replace the restroom roofs at the Bike Park and Grey Diamond facilities within Elk Grove Park, the District's premier 122-acre community park. The improvements will restore structural integrity, prevent water intrusion, and ensure the continued safe use of these high-traffic amenities. By correcting existing deterioration, the project will reduce potential safety risks, extend the lifespan of the facilities, and maintain clean, reliable restroom access for park visitors.
 - **Nottoli Park Splash Pad Controller Replacement - \$10,000** This project will replace the splash pad controller at Nottoli Park, which operates one of the District's seasonal water features open May through October. Splash pads are designed to provide interactive water play with little to no standing water, improving safety while offering a fun, family-friendly amenity. The new controller will enhance system reliability, ensure consistent water flow and timing, and support safe operation by maintaining proper functionality of spray features and automated controls. This project will reduce downtime, improve energy and water efficiency, and help ensure a safe, high-quality experience for park users.
 - **LCP Skate Park Sump Pump - \$5,000** This project will install a sump pump system within the skate park at Laguna Community Park to address recurring water pooling in the skate bowls. The system will be installed in a designated drainage basin to actively remove standing water and improve overall drainage. By eliminating pooled water, this project will reduce slip hazards, prevent surface deterioration, and minimize downtime following rain events. The improvement will enhance user safety, protect the integrity of the skate features, and ensure the facility remains accessible and functional for the community.

Continuing Expenditures:

- **Irrigation Infrastructure Upgrade - \$102,000 (Year 4 of 5)**

As part of the District's Five-Year Irrigation Plan, this project will modernize irrigation infrastructure by upgrading 34 controllers to ICC Pro and Calsense platforms, including the



installation of 10 new units to support the system transition. These upgrades will improve system connectivity and enable more efficient, data-driven irrigation practices that support long-term water conservation.

This phase also includes testing well motors at Elk Grove Park and Underwood Park to ensure a reliable irrigation supply, as well as installing an air relief valve on the mainline at Morse Park to reduce pressure-related failures. Collectively, these improvements will enhance system reliability, reduce water loss, and protect critical landscape infrastructure while supporting safe, sustainable park operations.

- **Enhance Sidewalk and Trail Surfaces - \$220,000 (Ongoing)**

The District has established a proactive sidewalk inspection and repair program to ensure public safety and maintain walkable communities. This additional funding will support timely responses to identified hazards and ensure the program's long-term sustainability. As an ongoing expense, it helps maintain safe, accessible sidewalks and trails across the District. Targeted repairs are planned in Benefit Zones 2, 5, and 9, Camden Creek Greenbelt and Bartholomew Sport Park with additional funds reserved for unforeseen maintenance needs.

- **Revitalization of Aging Park Infrastructure - \$129,100 (Ongoing)**

This funding supports the repair and replacement of aging park infrastructure, including shade structures, sports courts, pool slides, and playground equipment. It also provides for improvements to public restrooms, rehabilitation of deteriorating play areas, and installation of security lighting.

These investments will enhance safety by addressing worn and outdated amenities, reduce maintenance needs, and improve overall park functionality. The project will help ensure District parks remain clean, accessible, and welcoming spaces for the community while extending the useful life of critical assets.

- Asset Repair/Replacement- \$46,600
- Playground Equipment Repairs- \$22,000
- Contingency- \$60,500

- **Equitable Maintenance and Support Personnel - \$1,248,146 (Ongoing)**

This funding supports enhanced maintenance efforts across the park system, including improved irrigation performance, proactive tree care, and ongoing upkeep of park amenities. It also includes a part-time position dedicated to community education and outreach to support the establishment of maintenance overlays in underfunded benefit zones.



These investments will promote consistent park conditions across all neighborhoods, reduce long-term maintenance costs, and protect critical landscape assets. By expanding outreach and education efforts, the District can advance more equitable funding solutions while ensuring safe, attractive, and accessible parks for current and future community members.

- Support for underfunded Benefit Zones 1, 3, and 4 - \$1,122,710
- L&L Education Outreach Personnel & Support - \$125,436

Youth Gang/Crime Prevention (At-Promise Youth) - \$333,729

New Expenditures:

- **Part-time Office Specialist II Position \$25,000 (Ongoing)**
 - This funding supports a part-time administrative position to expand access to programs and services for youth with disabilities. As an Alta Regional vendor, the District provides classes and activities designed to serve this underserved population.
This position will assist families with enrollment, documentation, and program access, ensuring a smooth and supportive experience. The investment will increase participation, reduce barriers to entry, and ensure youth with disabilities can safely and consistently engage in inclusive, high-quality recreation opportunities.

Continuing Expenditures:

- **Full-time Youth Prevention and Outreach Personnel - \$220,783 (Ongoing)**
 - This funding supports a full-time Youth Outreach Advocate and part-time staff to expand teen programming and outreach efforts. These positions will provide structured, engaging activities during out-of-school hours, offering positive alternatives for youth.

This investment will strengthen prevention efforts by increasing supervision, fostering meaningful connections with youth, and reducing opportunities for negative behaviors. The program will enhance community safety while supporting youth development through consistent, accessible, and impactful engagement opportunities
- **Youth and Teen Programs and Events \$22,330 (Ongoing)**
 - Free and reduced-cost programs will be offered to at-promise youth and teens, removing financial barriers to participation and expanding access to structured,



enriching opportunities during out-of-school hours. Programs such as the Teen Takeovers and Summer Bash provide safe spaces for teens to socialize, enjoy activities, and make connections.

This investment will increase participation, reduce idle time, and foster positive environments that support youth development. By expanding access to inclusive programs, the District will promote community safety and ensure more youth in Elk Grove have opportunities to engage, connect, and thrive.

- **Teen Trips and Outings \$43,616 (Ongoing)**

- These trips will offer both recreational and educational experiences for teens. Teens will have the chance to enjoy local amusement parks and tour local college campuses. During these tours, they will get a glimpse of college life and tour campus housing, dining, and athletic facilities. These tours will provide teens with an opportunity to learn about higher education options.

- **Scholarship Program \$22,000 (Ongoing)**

- This funding supports a scholarship program that removes financial barriers and expands access to safe, fun, and educational opportunities for at-risk youth and teens. Scholarships may be used for District programs such as sports leagues, swim lessons, teen center activities, and enrichment classes, as well as assistance with college application costs.

This investment will increase participation in positive, structured activities, support academic and personal growth, and ensure equitable access to recreation opportunities for youth and families in Elk Grove and surrounding communities.

