



COSUMNES
COMMUNITY SERVICES DISTRICT

BUDGET IN BRIEF

Biennial Budget FY 2023-24 & FY 2024-25

The Cosumnes CSD Biennial Budget for Fiscal Years 2023-24 & 2024-25 establishes the financial and human resources necessary to achieve community objectives, set service levels, and implement capital projects.



102
Parks



1

9-Hole Golf Course



~1,100

Acres of Parks, Streetscapes, and Trails



8

Fire Stations
(Soon to be 9)



~25K

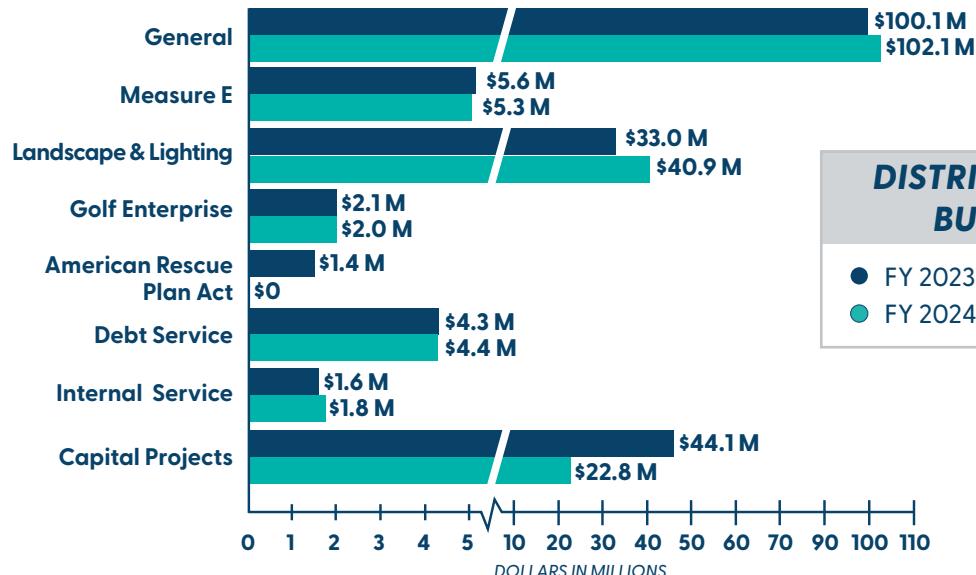
Annual Emergency Responses



359

Full-time Employees providing services to nearly
205,000 Residents

DISTRICT-WIDE BUDGET BY FUND

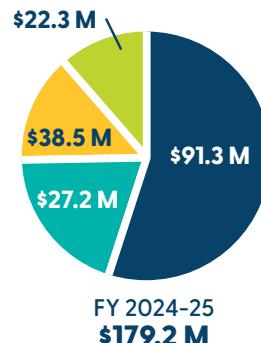
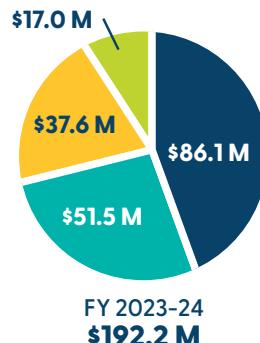


DISTRICT-WIDE BUDGET

- FY 2023-24: **\$192.2 M**
- FY 2024-25: **\$179.2 M**

BUDGET BY EXPENSE

- Personnel Services
- Services and Supplies
- Leases/Loans, Capital Outlay, and Contingency
- Transfer Out



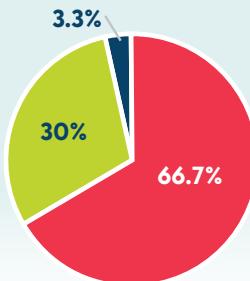
MEASURE E

On November 8, 2022, Elk Grove voters approved Measure E, a one-cent local sales tax which will enact locally controlled funding. Measure E funds will be shared between the City of Elk Grove and Cosumnes CSD to help address services the community identified as important.

HOW IS THE MEASURE E TAX DOLLAR ALLOCATED?



COSUMNES CSD MEASURE E APPORTIONMENT



FIRE

- Improve response times to Fire and Medical Emergencies

PARKS & RECREATION

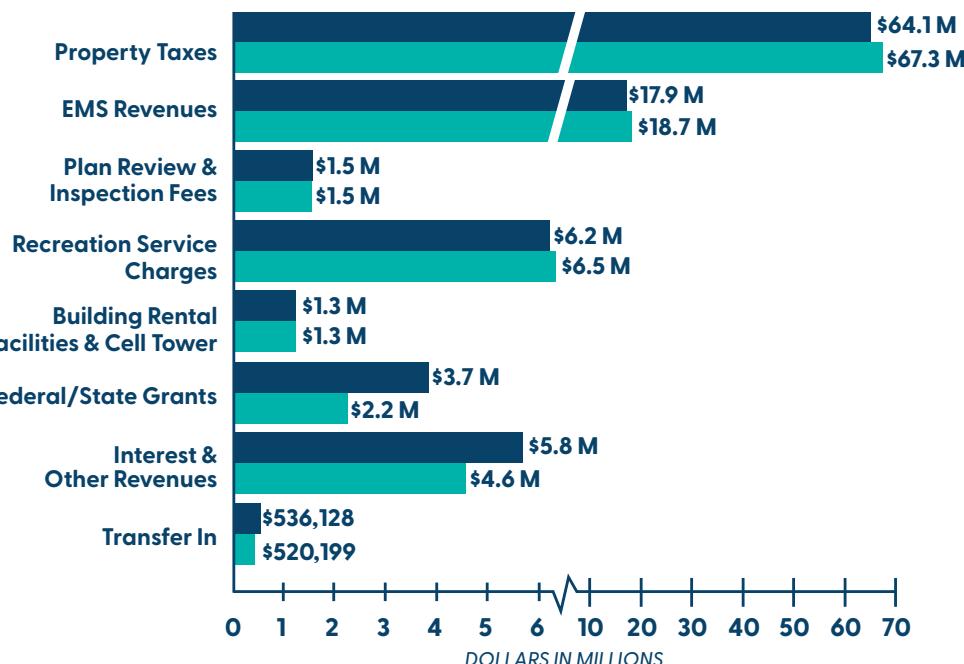
- Maintain Clean and Safe Public Areas
- Youth Crime and Gang Prevention





GENERAL FUND BUDGET

REVENUE BY SOURCE



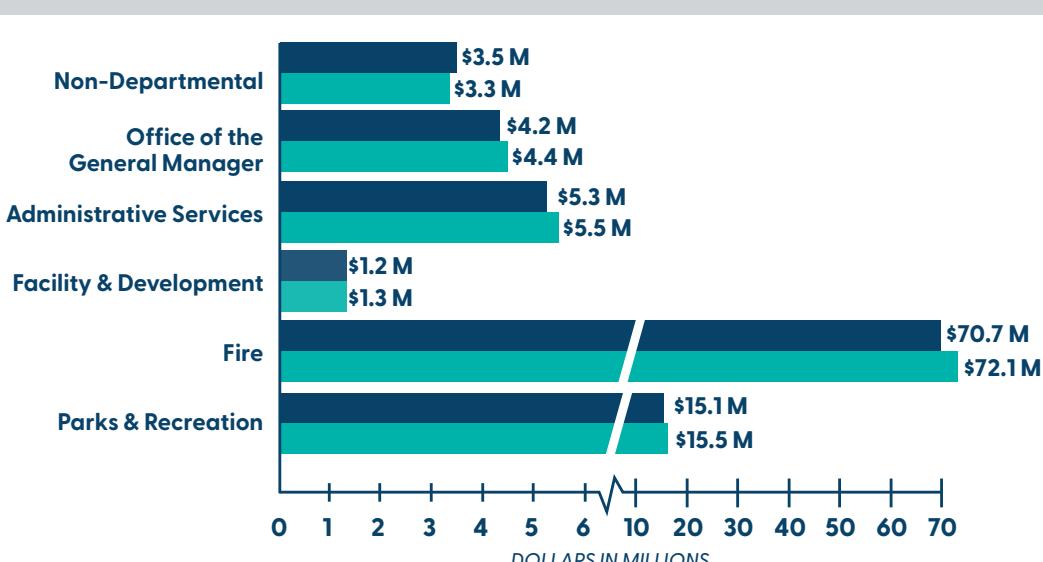
Contributions to the GENERAL FUND RESERVES

\$1,500,000

69 CAPITAL IMPROVEMENT PROJECTS

- 5 Admin Building
- 18 Fire Facilities
- 11 New Parks
- 18 Park Facilities
- 17 Park Revitalization

EXPENSES BY DEPARTMENT



FIRE STATION 77

Slated to be complete in Q3 of 2023



CORE RECREATION CENTER

A two-story, 54,000 square-ft recreation and fitness facility on 3-acres of undeveloped land within Morse Community Park. Grand opening anticipated for early 2025.

COSUMNES CSD CORE SERVICES

- Parks and Facilities
- Disaster preparedness programs
- Emergency Medical Services
- Fire and life safety education
- Fire and rescue response
- Preschools, after-school programs, and year-round camps
- School and business safety inspections
- Specialty classes for children, teens, and adults
- Sports leagues, classes, and camps
- Swim lessons and aquatics programs