



BUDGET IN BRIEF

Biennial Budget FY 2025-26 & FY 2026-27

The Cosumnes CSD Biennial Budget for Fiscal Years 2025-26 & 2026-27 establishes the financial and human resources necessary to achieve community objectives, set service levels, and implement capital projects.



107

Parks



1

9- Hole Golf Course



9

Fire Stations



~25K

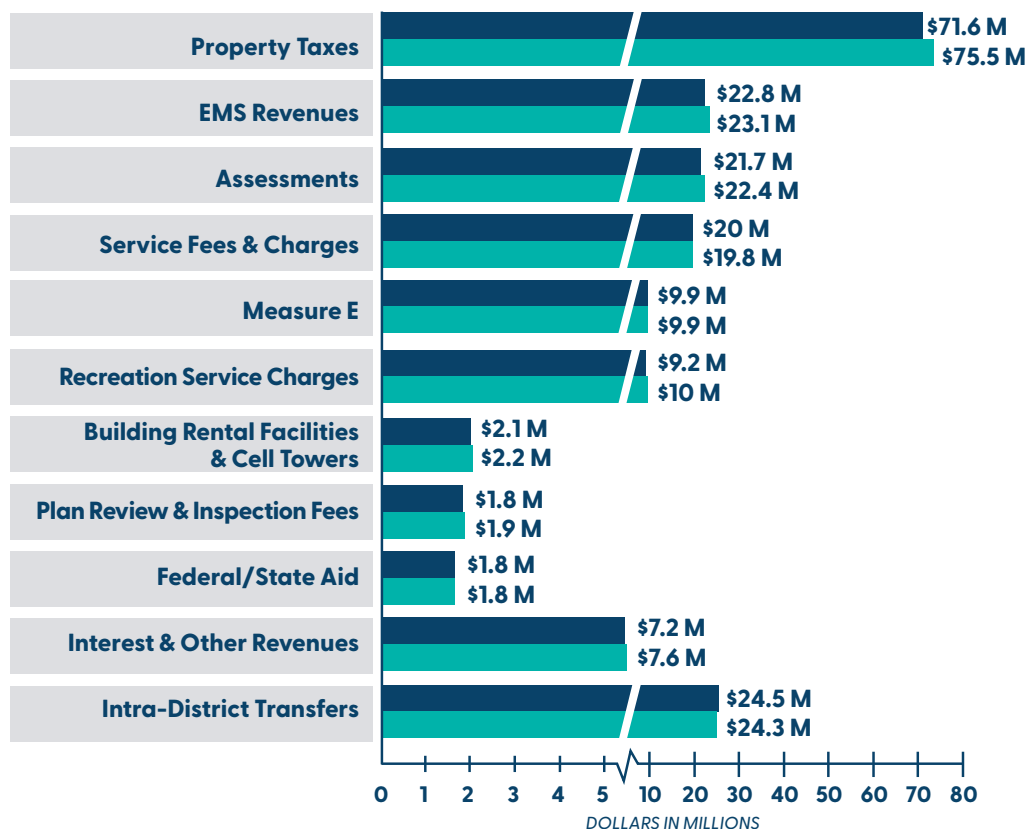
Annual Emergency Responses

393



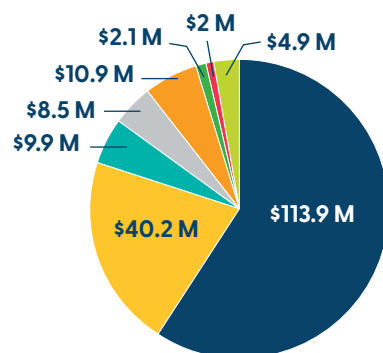
Full-time Employees providing services to over **214,000 Residents**

DISTRICT-WIDE BUDGET BY REVENUE SOURCE ● FY 2025-26: \$192.5 M ● FY 2026-27: \$198.3 M

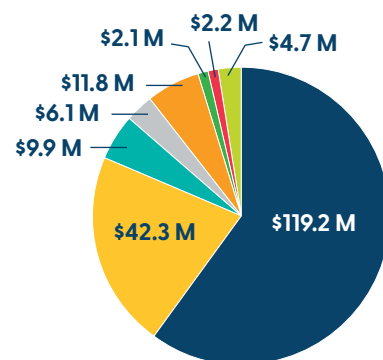


DISTRICT-WIDE REVENUE BY FUND

FY 2025-26: \$192.5M



FY 2026-27: \$198.3M



MEASURE E How is Cosumnes CSD using your Measure E Tax Dollars?

FY 2025-26: Projected \$10.8 M



FY 2026-27: Projected \$9.7 M



- Rapid Responses to Fire and Medical Emergencies
- Maintaining Parks
- Maintaining Clean & Safe Public Areas
- At-Promise Youth Programs



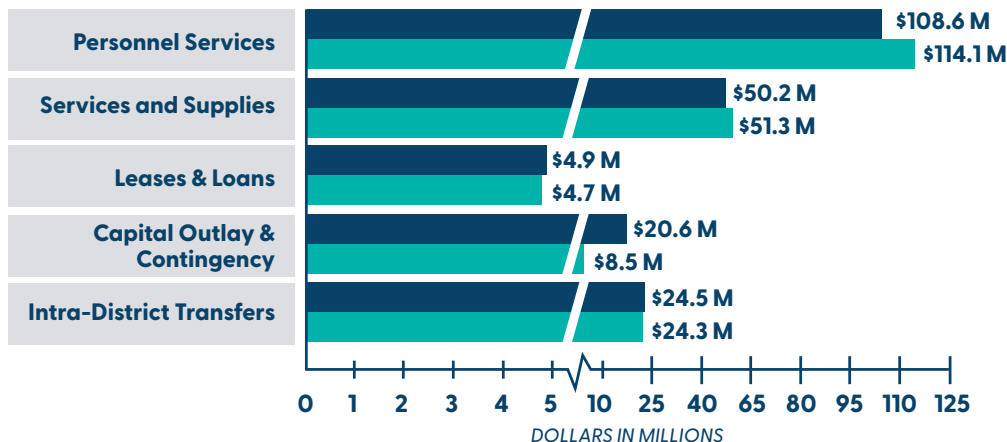
- General Fund
- ISF
- Landscape & Lighting
- Golf Enterprise
- Measure E
- CFD
- Capital Project
- Debt Service

For more information on the Cosumnes CSD Budget, please visit: www.CosumnesCSD.gov/Budget

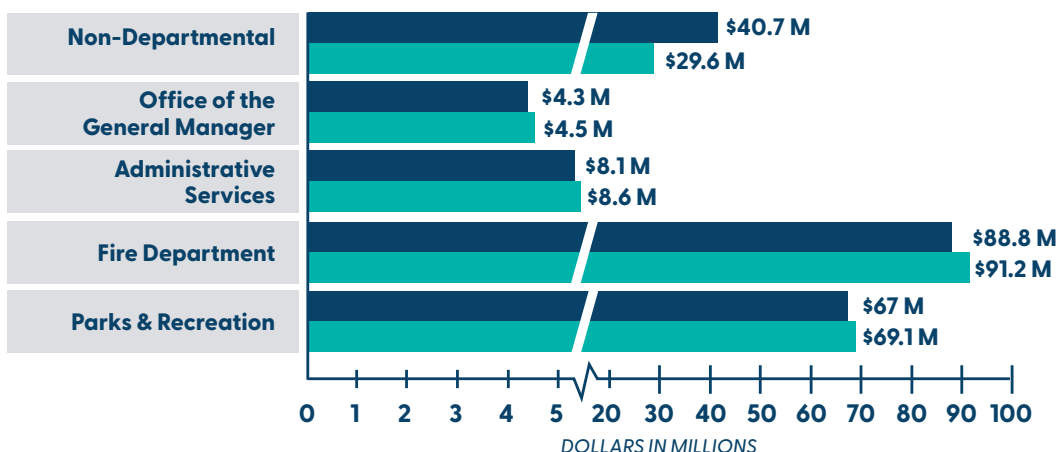
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BUDGET BY EXPENSE



EXPENSE BY DEPARTMENT



COSUMNES
COMMUNITY SERVICES DISTRICT

Every day, Cosumnes CSD helps make the community safer, healthier, and more connected. We respond when it matters most, provide places to gather and grow, and offer programs that support every stage of life. Our service continues to touch lives in meaningful ways – across moments, milestones, and generations.

SERVICES

Adaptive & Inclusive Recreation

Aquatics

Emergency Medical Services

Fire Prevention

Fire Suppression

Park & Golf Operations

Rescue & Special Operations

Special Events

Sports & Fitness

Youth Development

UNDER CONSTRUCTION



**Beeman Park
Revitalization**

**Derr-Okamoto Park
Phase 2**

New Parks Coming Soon

- Unity Park
- Coyote Oaks Park
- Mendes Ranch Park

FIRE ACADEMY



24 RECRUITS

The Fiscal Year budget includes funding for a 24-recruit Fire Academy, supporting the District's commitment to public safety and future workforce development.

EMERALD LAKES GOLF COURSE



16 BAY TRACKMAN
Technology Driving Range



BEER SALES

CORE RECREATION CENTER



59K
Square Footage

3 Boutique Fitness
Studios

2 Outdoor Fitness
Areas

4 Basketball Courts

6 Pickleball Courts

5 Volleyball Courts

1 Fitness Floor