



COSUMNES
COMMUNITY SERVICES DISTRICT

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

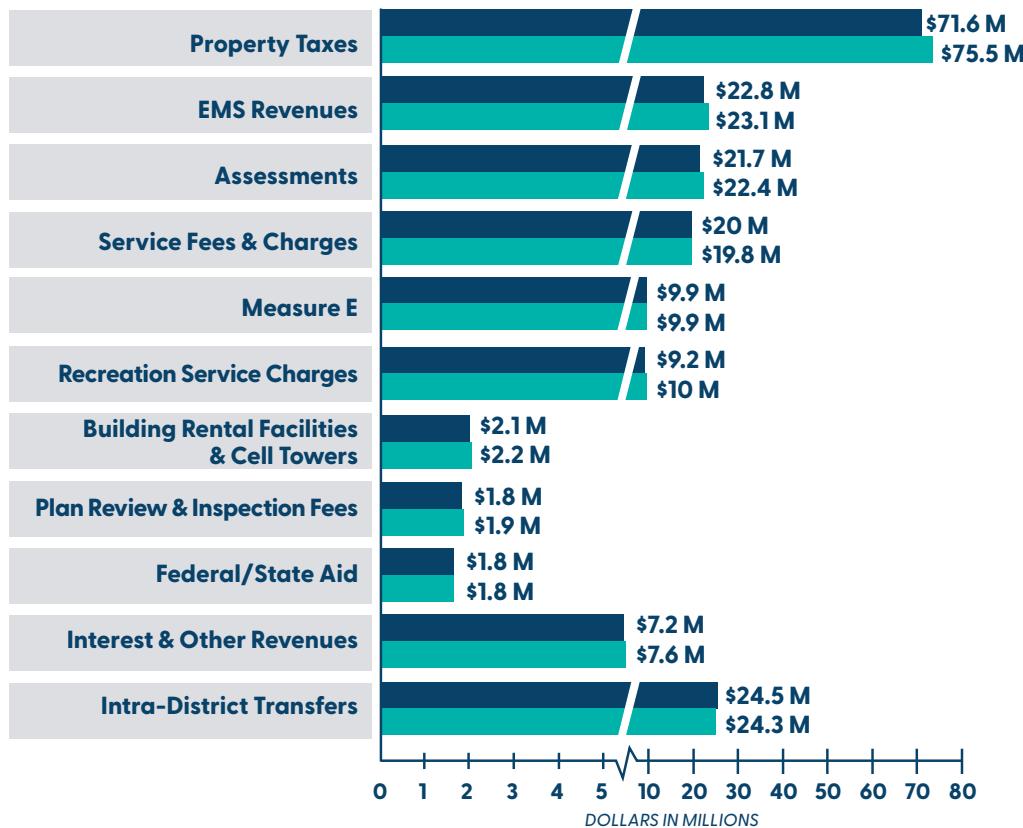


393

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



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

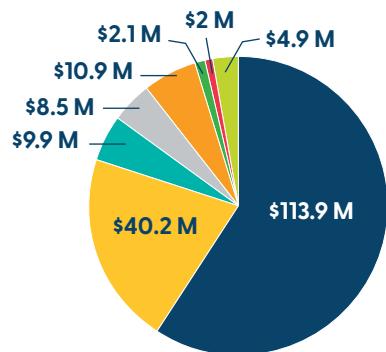


- Rapid Responses to Fire and Medical Emergencies
- Maintaining Parks
- Maintaining Clean & Safe Public Areas
- At-Promise Youth Programs

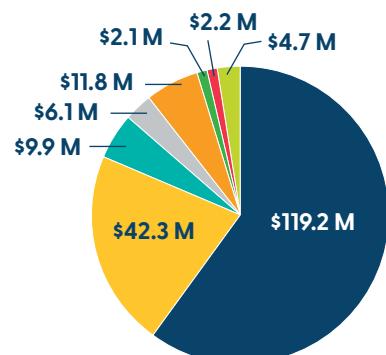


DISTRICT-WIDE REVENUE BY FUND

FY 2025-26: \$192.5 M



FY 2026-27: \$198.3 M

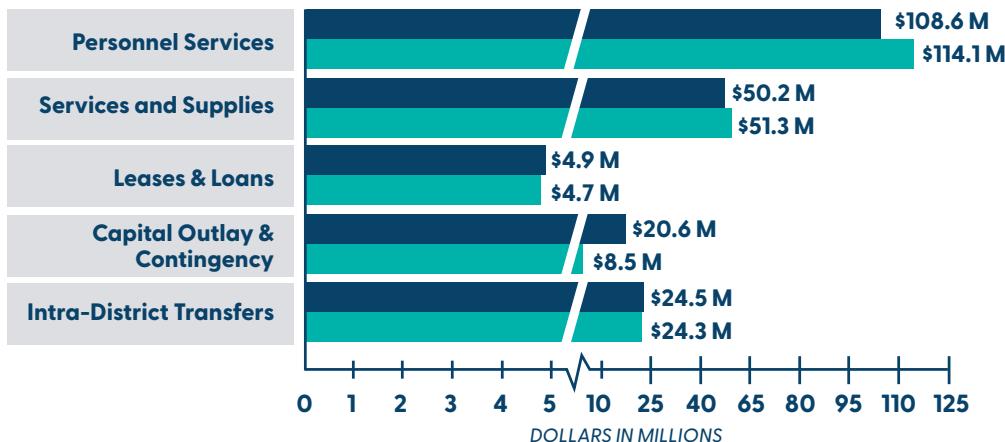


- General Fund
- ISF
- Landscape & Lighting
- Golf Enterprise
- CFD
- Debt Service
- Capital Project
- Measure E

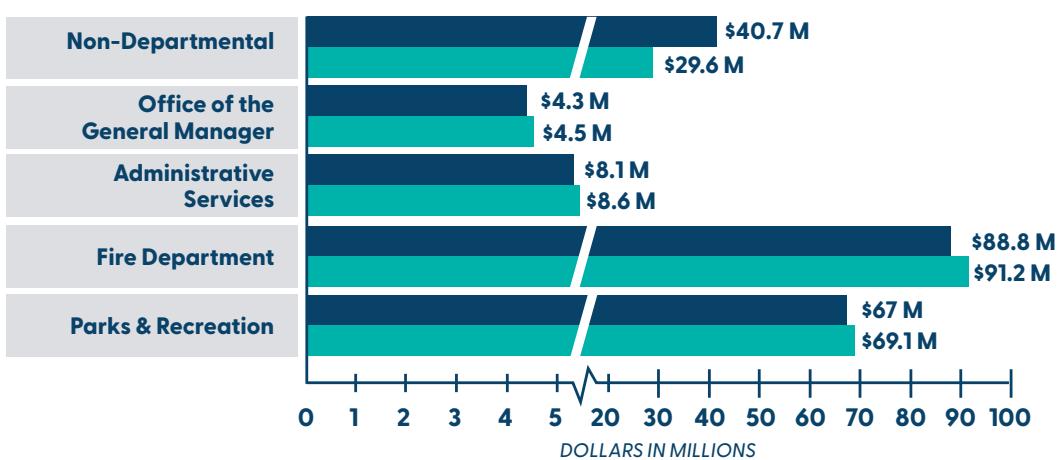
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Biennial Budget FY 2025-26 & FY 2026-27

BUDGET BY EXPENSE



EXPENSE BY DEPARTMENT



UNDER CONSTRUCTION



- Beeman Park Revitalization
- Derr-Okamoto Park Phase 2

New Parks Coming Soon

- Unity Park
- Coyote Oaks Park
- Mendes Ranch Park

EMERALD LAKES GOLF COURSE



16 BAY TRACKMAN
Technology Driving Range
 BEER SALES



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

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.

CORE RECREATION CENTER



59K
Square Footage

3	Boutique Fitness Studios	6	Pickleball Courts
2	Outdoor Fitness Areas	5	Volleyball Courts
4	Basketball Courts	1	Fitness Floor