



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)

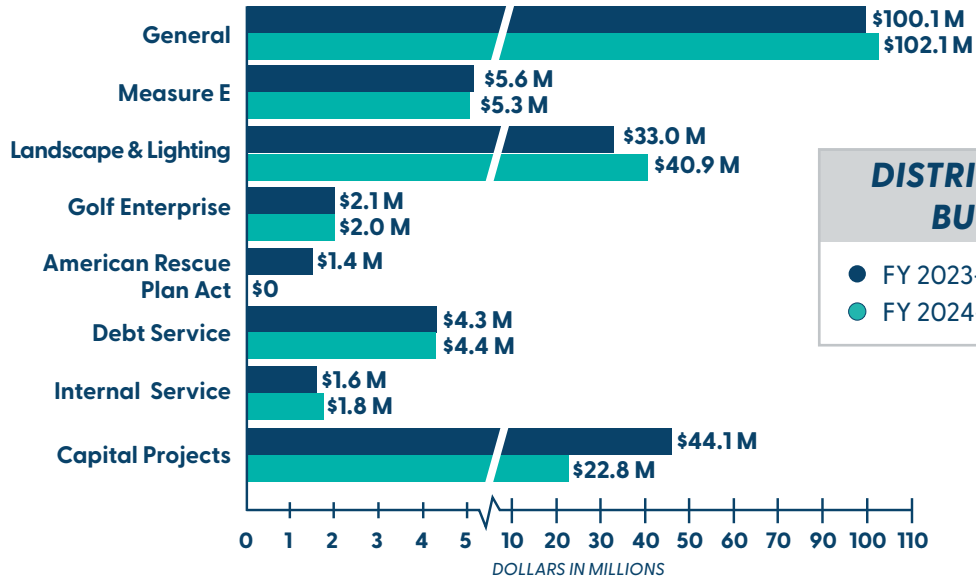


~25K
Annual Emergency
Responses



359
Full-time Employees providing
services to nearly
205,000 Residents

DISTRICT-WIDE BUDGET BY FUND

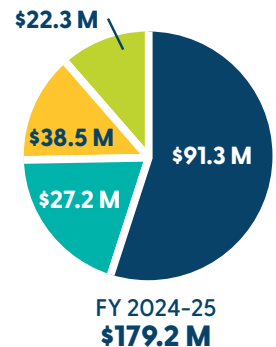
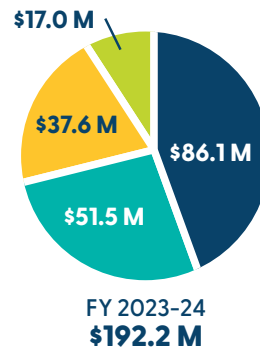


DISTRICT-WIDE BUDGET

- 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



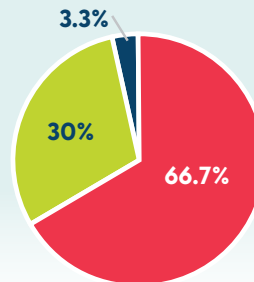
MEASURE E

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

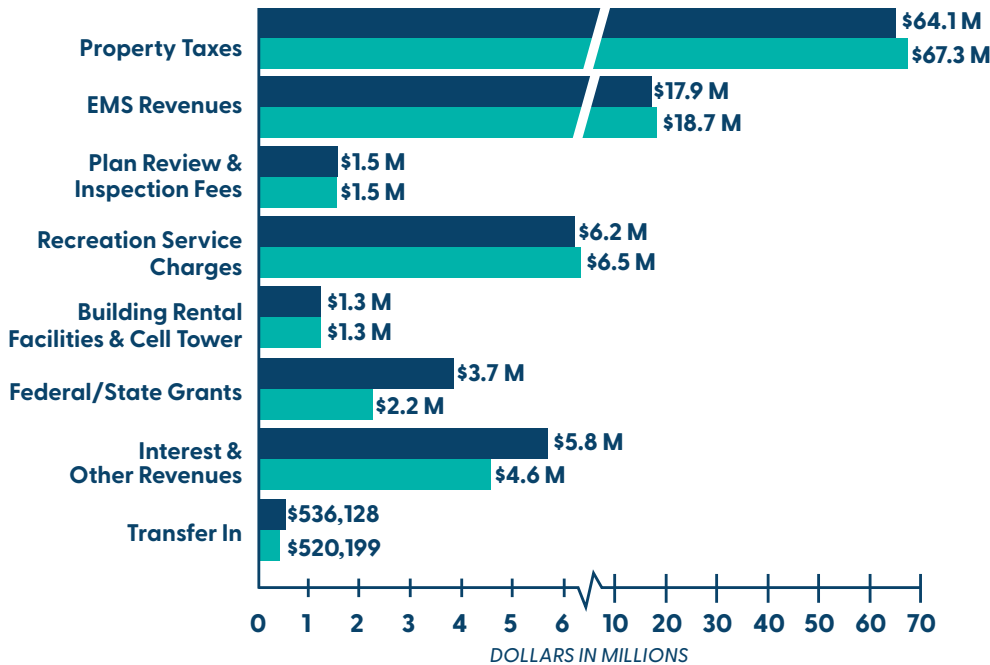
- Maintain Clean and Safe Public Areas
- Youth Crime and Gang Prevention



GENERAL FUND BUDGET

REVENUE BY SOURCE

● FY 2023-24: **\$101.1 M** ● FY 2024-25: **\$102.6 M**



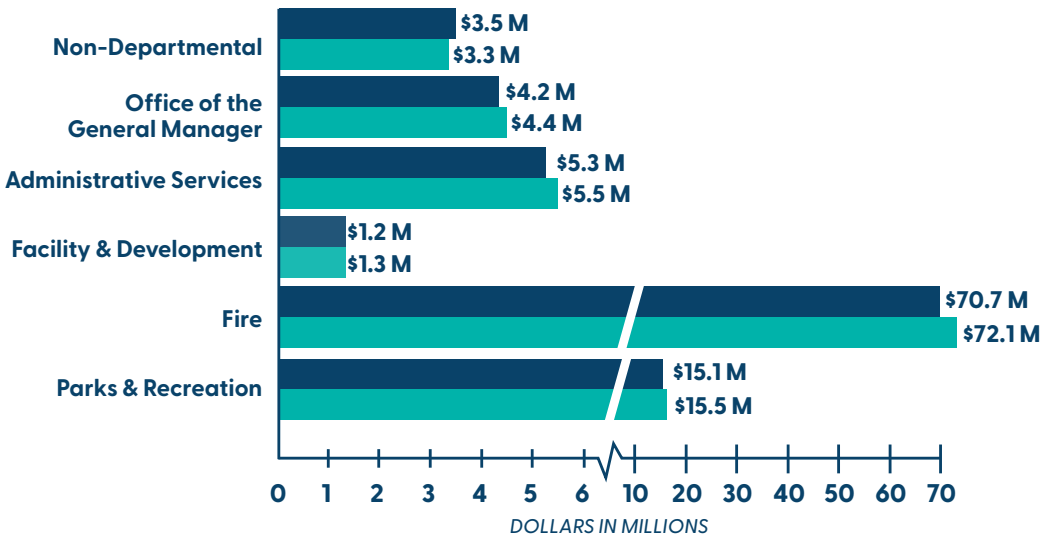
Contributions to the
GENERAL FUND RESERVES
\$1,500,000

69 CAPITAL IMPROVEMENT PROJECTS

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

EXPENSES BY DEPARTMENT

● FY 2023-24: **\$100.1 M** ● FY 2024-25: **\$102.1 M**



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