



YEAR AT A GLANCE

COSUMNES COMMUNITY SERVICES DISTRICT
2015/16

Fiscal Year 2014/15 Highlights

Parks and Recreation Department

- Partnered with the Sacramento County Visitor's Bureau and Senior Softball USA to host the Senior World Softball Championships.
- Provided more than 1,220 swim lesson classes to approximately 6,500 participants teaching lifesaving skills.
- Completed construction of the 2.3-acre Island Park in Laguna Ridge.
- Tiny Tot Preschools partnered with the CSD Fire Department to present Burn Prevention presentations to 500+ preschoolers.
- Secured corporate contributions and in-kind donations valued at more than \$196,000 to help bring special events to the community.
- 100 handmade blankets donated to Project Linus for children in need by the Teen Action and Teen Leadership Committees.

Coming Soon

- 9-acre Horseshoe Park in Laguna Ridge.
- New playground equipment at Davis and Mix Parks.

Fire Department

- Conducted Academy 2015-01 for Recruit Firefighters.
- Began transmitting 12-lead electrocardiograms (electric activity of the heart) to the hospitals to improve cardiac patient outcomes.
- Responded to 16,613 incidents: 12,092 medical aide; 489 fires; 3,831 hazardous conditions and 201 other.
- Educated more than 4,800 residents through station tours, school visits and the Fire Station Open House Series in an effort to prevent injuries and hazardous conditions.
- Conducted 2,742 fire safety/compliance inspections of new construction, tenant improvements and existing buildings such as schools, apartment complexes and hotels.
- Performed 114 car seat inspections.

District Budget

Fiscal Year 2015–2016 Revenues and Expenditures

Revenue		
Property Tax	36,915,772	56%
Interest Income	45,000	0%
Rec Fees	5,753,903	9%
In-Lieu/Fed Aid	928,478	1%
Ambul/PC fee	8,081,369	12%
Encumbrances	1,330,907	2%
Reserves	4,743,910	7%
Developer Fees	3,639,715	6%
Other Revenue**	4,442,349	7%
Oper Trsfr In	3,868,284	6%
Total	66,109,972	100%

Expenditures		
Salary/Benefits	42,328,214	64%
Serv/Supplies	8,683,443	13%
SB2557 Fees	520,284	1%
Leases/Loans	2,793,397	4%
Fixed Assets	2,970,181	4%
Capital Imprvmt	6,930,108	10%
Oper Trsfr Out	663,403	1%
Reserve Incr	1,220,942	2%
Total	\$66,109,972	100%

Enhancing the quality of life
for residents of
Elk Grove and Galt
for over 30 Years!

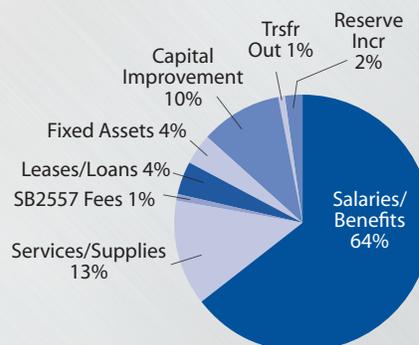
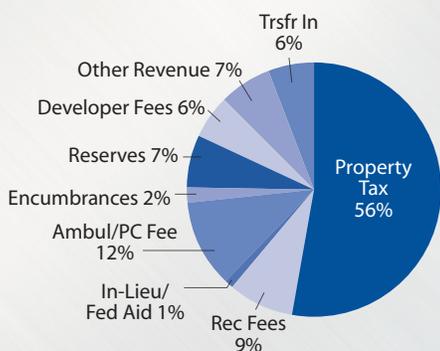


District Service Area:

157 square miles
Population: 183,333

District Employees:

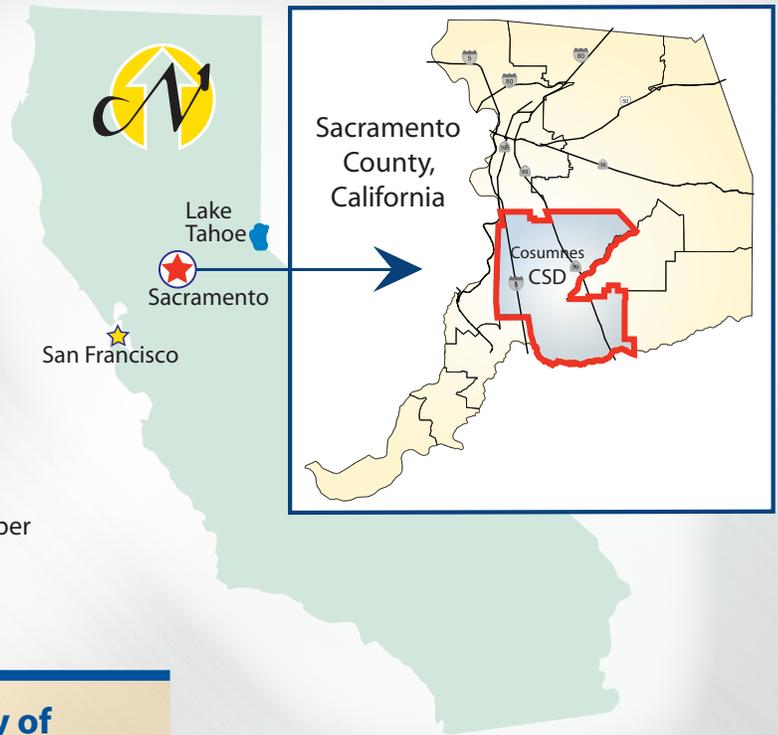
Full-Time: 255
Administration: 21.5
Fire Department: 164.5
Parks and Recreation: 69
Part-time: 399



*Other Revenue includes Bldg. Rentals, Donations/Contributions, Celltower Rents, Fire Control Service Charges, Galt RDA funds, Long-term loan Proceeds and Sale of Personal Property.



The **Cosumnes Community Services District** is the largest CSD in California. It is a regional agency that provides fire protection and emergency medical services for the cities of Elk Grove and Galt, as well as unincorporated areas of south Sacramento County. Its award-winning parks and recreation services operate exclusively within the Elk Grove community, while fire protection and emergency medical services are provided throughout the District. The Cosumnes CSD is guided by a five-member elected Board of Directors.



Cosumnes CSD provides a wide variety of services, including:

- Fire and Rescue Response
- Award-Winning Parks and Facilities
- Emergency Medical Services
- Community Events
- School and Business Safety Inspections
- Swim Lessons and Aquatics Programming
- Disaster Preparedness Programs
- Sports Leagues, Classes and Camps
- Fire and Life Safety Education
- Preschools, After School Programs and Year-Round Day Camps
- Child Car Seat Check-ups
- Specialty Classes for Children, Teens and Adults



Cosumnes Community Services District
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