



YEAR AT A GLANCE

COSUMNES COMMUNITY SERVICES DISTRICT
2016/17

Fiscal Year 2015/16 Highlights

Parks and Recreation Department

- Provided 1,261 swim lesson classes to 6,089 participants teaching lifesaving skills.
- Secured contributions from corporate event partners for District programs and events equaling \$109,762 in cash and \$138,201 in-kind contributions year to date.
- Implemented Youth on Course program which has increased youth players at the Emerald Lakes Golf course.
- Kid Central implemented the Portable Kitchen specialty program, a healthy cooking and baking program for out-of-school-time programs. The program is endorsed by the National Afterschool Association, and recipes were adapted by staff from curriculum developed by the Harvard School of Public Health.
- Added and implemented five new community events based on community need and recreation trends: Kids Ninja Warrior & Healthy Family Fest, Movie in the Park, Concert in the Park, Mother Son Wacky Golf Tournament, and a fourth Father Daughter Dance.
- Completed construction of park improvement project – Davis and Mix Playground Replacement.

Coming Soon

- New playground equipment at Foulks and Oneto Parks, trail improvements at Betschart Park, and walkway and turf conversion projects at Johnson Park.
- 5-acre George Park in East Franklin.

Fire Department

- Purchased land for Station 78 in Sterling Meadows.
- The Operations Division was intimately involved in the specifications and selection of a new computer aided dispatch (CAD) system for the Sacramento Regional Fire/EMS Communications Center.
- Implemented ImageTrend as the new Records Management System to assist in records management, billing, and data collection.
- Successfully mitigated 17,189 calls for service during calendar 2015, an 8.8% increase over 2014.
- Supported and sustained an EMS program in which all frontline medic units and suppression companies are Advanced Life Support (ALS) capable.
- Submitted claims for all eligible years for new Ground Emergency Medical Transport revenue and IGT programs.
- Added a seventh medic unit to ease the burden of continued increases in call volume.

District Budget

Fiscal Year 2015–2016 Revenues and Expenditures

Revenue		
Property Tax	40,543,265	54%
Interest Income	50,000	0%
Rec Fees	5,811,022	8%
Ambul/PC fee	9,392,769	13%
Encumbrances	1,841,926	2%
Reserves	8,155,952	11%
Other Revenue*	7,126,040	10%
Oper Trsfr In	1,821,167	2%
Total	74,742,141	100%

Expenditures		
Salary/Benefits	46,274,916	62%
Serv/Supplies	9,985,684	13%
SB2557 Fees	498,723	1%
Leases/Loans	2,837,156	4%
Fixed Assets	3,005,278	4%
Capital Imprvmt	10,041,128	13%
Oper Trsfr Out	1,374,008	2%
Reserve Incr	407,973	1%
Total	\$74,424,863	100%

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

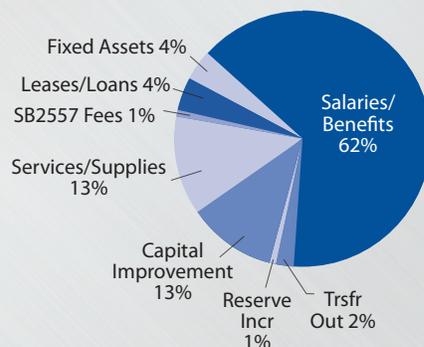
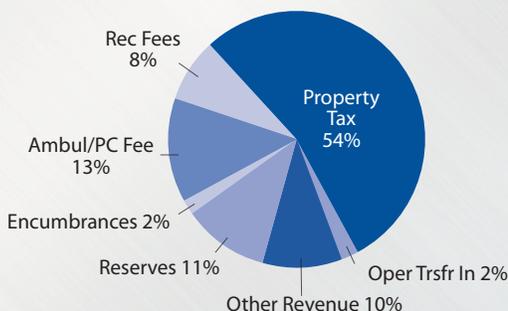


District Service Area:

157 square miles
Population: 184,564

District Employees:

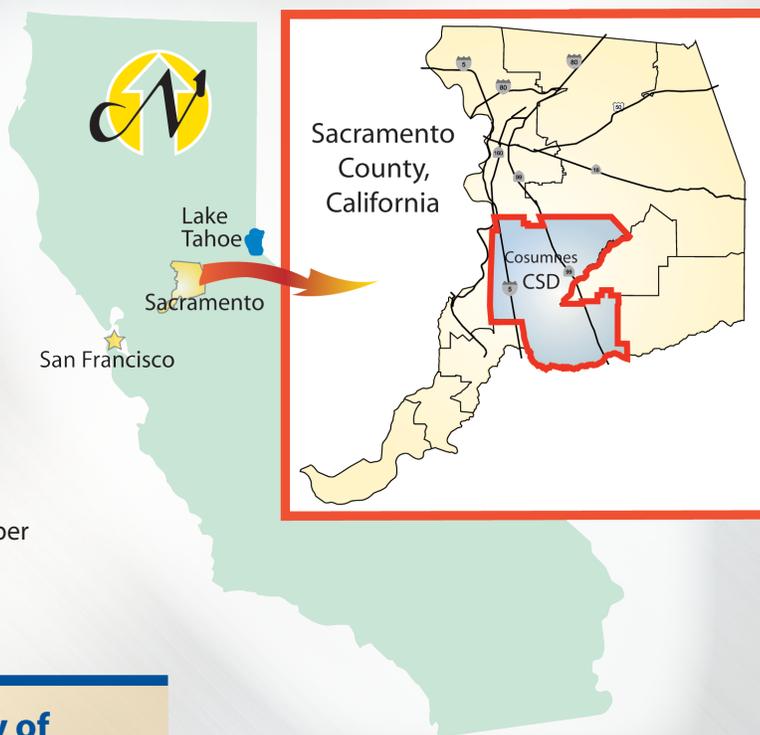
Full-Time: 270
Administration: 22
Fire Department: 177
Parks and Recreation: 71
Part-time: 332



*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.

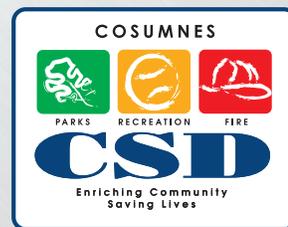


The **Cosumnes Community Services District is the largest CSD in California.** It is a regional agency that provides fire protection and emergency medical services for the cities of Elk Grove and Galt, as well as unincorporated areas of south Sacramento County. Its award-winning parks and recreation 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
 9355 E. Stockton Blvd., Suite 185
 Elk Grove, CA 95624

For more information:
916-405-7150
www.yourcsd.com

