



Cameron Park Community Services District
Sustainability Measures for Cameron Park
Fire Service

November 2023

Who We Are.....

Fire Protection and Emergency Services

Community and Neighborhood Parks, Trails & Open Space

Cameron Park Community Center

Recreation Programs

Conditions, Covenants and Restrictions Compliance

Residential Architecture Review

Waste Collection and Recycling

Lighting and Landscape Districts (20)

2021-2026 Strategic Plan Vision

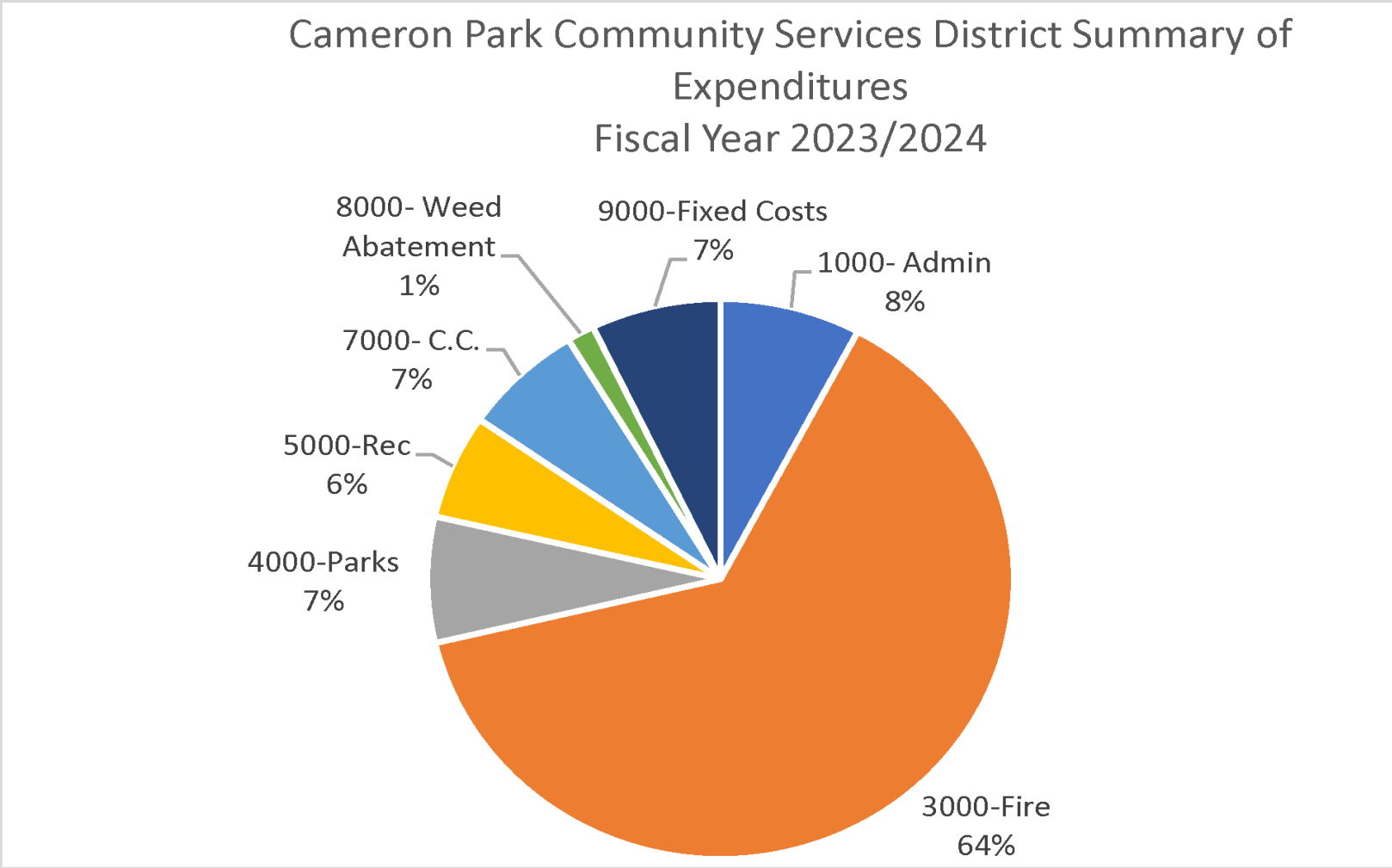
Be Financially Stable and Adaptable

Become a Firewise Community

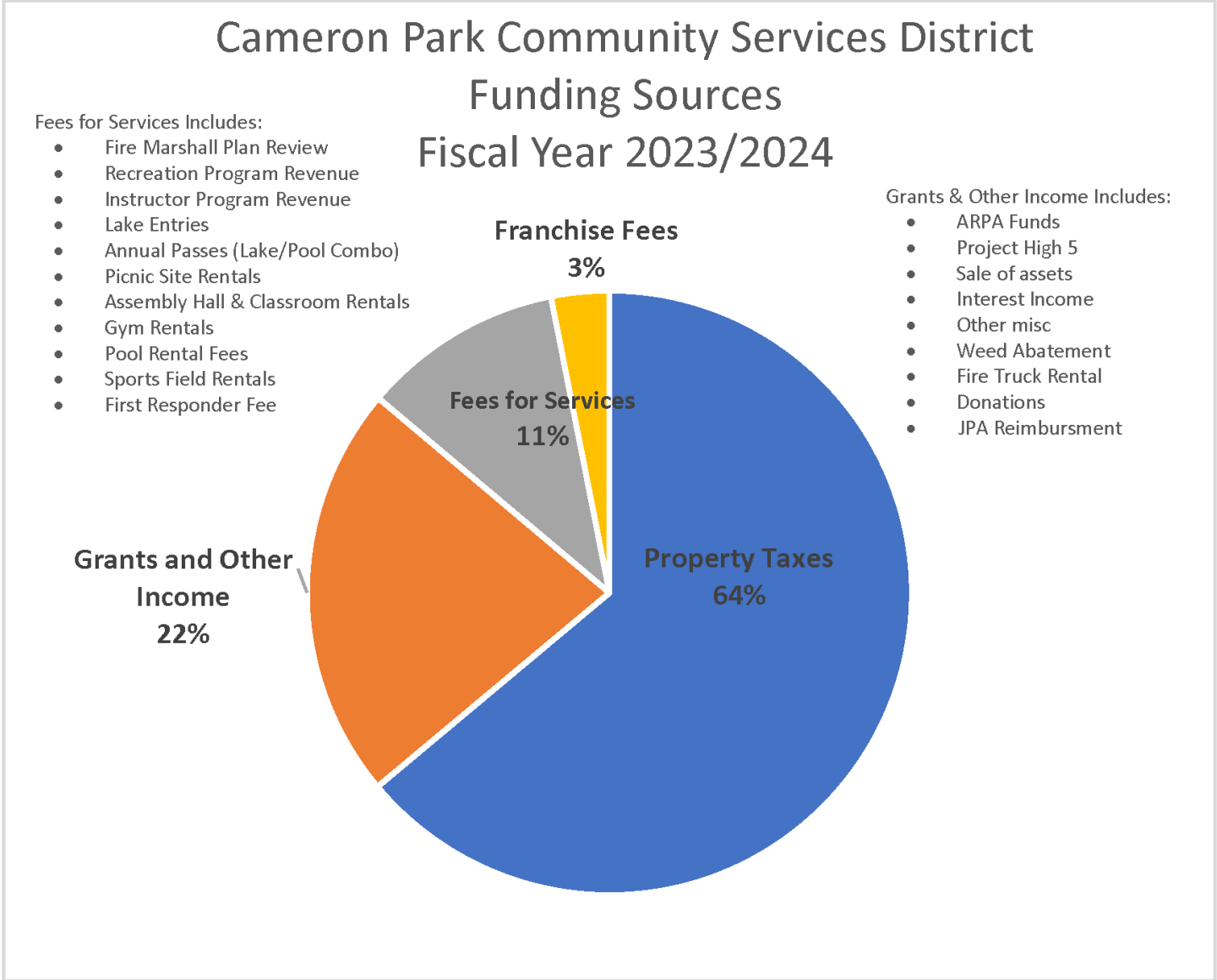
Enhance the Sense of Community

Govern Effectively

Operating Expenditures \$8,566,211



Revenues \$8,063,038



Steps Taken.....

Board of Directors seeking sustainable options –

- ✓ Considered closing Station 88; re-evaluate in January 2024
- ✓ 2 Year Agreement with Cal Fire
- ✓ Cancelled County Emergency Medical Services/Ambulance
- ✓ Fire Annexation Feasibility Study in development
- ✓ Researching Options for possible tax assessment
- ✓ Talking with County about needed resources

Next Steps....

- ✓ Fire Annexation Feasibility Study – Expected January 2024
- ✓ Review Cost to Provide Fire Services; District Services
- ✓ Steps to Preserve District's Financial Health
- ✓ Engage community about their ideas, opinions, expectations
- ✓ Ultimately – Find a solution within next 3 years

For Discussion Purposes Only

(FY 2023/24 Budget Shortfall: \$503,173)

Property Tax Allocation to Departments

- Community Center: \$394,957
- Recreation: \$90,904
- Parks: \$507,755
- Fixed Costs: \$609,590
- Administration: \$406,400
- Fire: \$3,143,231

Questions & Comments