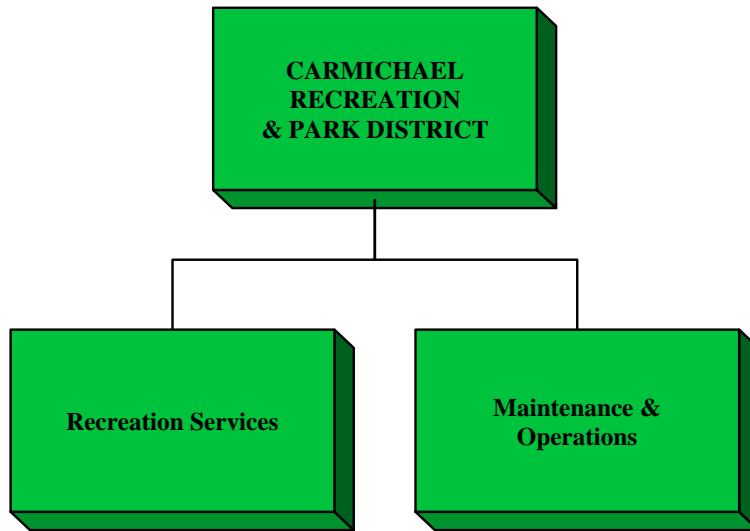


# PARKS / OTHER SPECIAL DISTRICTS

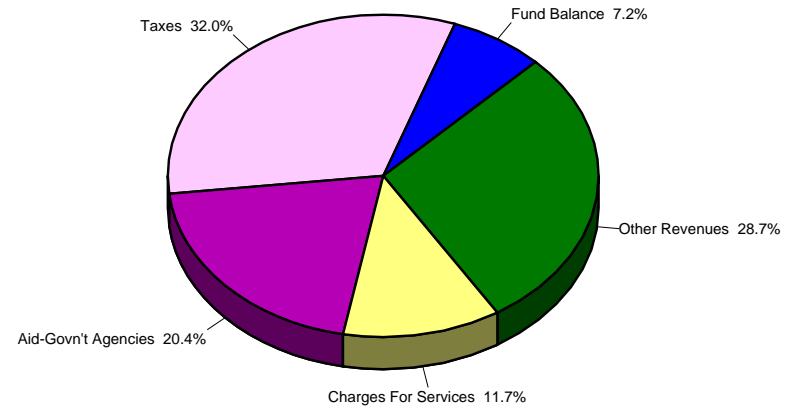
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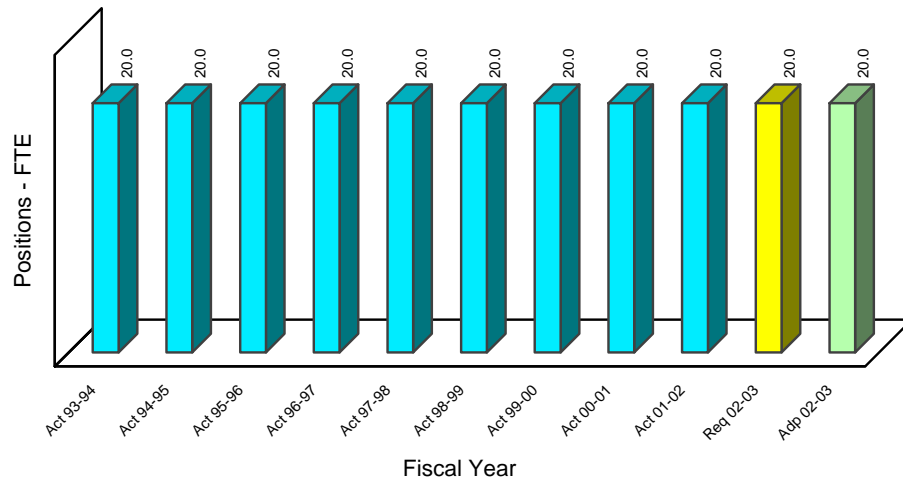
## Departmental Structure



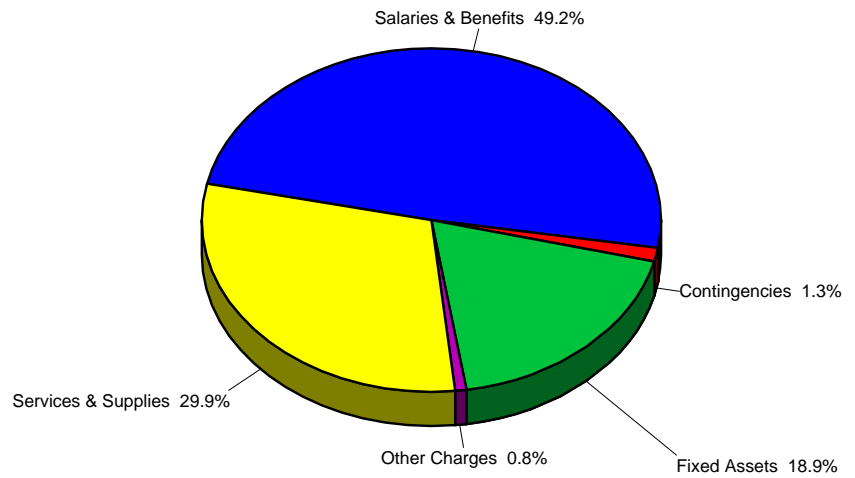
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: Carmichael Recreation And Park District  
 9337000

FUND: CARMICHAEL PARK DISTRICT  
 337A

SCHEDULE 16C  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	1,369,908	1,582,394	1,534,935	1,670,621	1,670,621
Services & Supplies	722,061	880,353	936,961	1,015,565	1,015,565
Other Charges	11,345	26,117	15,357	26,355	26,355
Improvements	221,067	208,522	521,990	610,500	610,500
Equipment	8,703	39,229	43,000	30,000	30,000
Contingencies	0	0	49,963	43,299	43,299
<b>Total Finance Uses</b>	<b>2,333,084</b>	<b>2,736,615</b>	<b>3,102,206</b>	<b>3,396,340</b>	<b>3,396,340</b>
<b>Means of Financing</b>					
Fund Balance	249,886	345,375	345,375	245,239	245,239
Reserve Release	0	57,500	57,500	0	0
Taxes	950,091	1,030,563	1,002,630	1,086,064	1,086,064
Use Of Money/Prop	862,018	904,849	867,500	944,591	944,591
Aid-Gov'n't Agencies	90,277	211,322	424,201	693,355	693,355
Charges for Service	347,684	416,883	340,000	397,091	397,091
Other Revenues	178,502	15,364	65,000	30,000	30,000
<b>Total Financing</b>	<b>2,678,458</b>	<b>2,981,856</b>	<b>3,102,206</b>	<b>3,396,340</b>	<b>3,396,340</b>
Positions	20.0	20.0	20.0	20.0	20.0
Board Members	5.0	5.0	5.0	50	5.0

**PROGRAM DESCRIPTION:**

The Carmichael Recreation and Park District is responsible for:

- Providing park and recreation services for the 42,000 residents of the unincorporated area within portions of Carmichael and Fair Oaks, a 9.25 square mile area.
- Maintaining 199.3 acres of parkland; 106.2 acres are developed, with 93.4 acres remaining undeveloped (16 park site facilities).
- Coordinating recreational activities at more than 14 school sites as well as the District's recreational centers at three park sites.
- Acting as co-sponsors for many community groups and organizations, working to facilitate and provide for numerous projects and programs.
- Operating a pool, tennis courts, ballfields, soccer fields, basketball courts, playgrounds, picnic areas, outdoor amphitheater (stage and band shell), volleyball courts, disc/golf courses, botanical garden and nature areas.

- Since 1984, improving, operating and maintaining the La Sierra Community Center, consisting of 36.8 acres of land and 145,700 square feet of building. Until September 26, 2000, the site was leased by the County to the Carmichael Recreation and Park District. Subsequently, the County has transferred ownership to the District. Amenities include basketball/volleyball gymnasiums, a community hall, theatre, fine arts center, office, meeting rooms, tenant space, hard surface courts, sports complex, maintenance shop, and Sacramento County Sheriff's Work Project and Toy Project.

**MISSION:**

The mission of the Carmichael Recreation and Park District is to satisfy the recreational needs of the community by providing a wide range of facilities and opportunities to enrich the quality of life.

**GOALS:**

- Encourage community involvement and responsibility through collaborative efforts and partnerships.
- Promote the usage of district facilities, programs and opportunities by ALL members of the community.
- Modernize, renovate and maintain the existing developed facilities and recreational areas.
- Improve and expand community services and programs to meet dynamic community needs.
- Secure sufficient resources to achieve district's five-year goals.
- Continue to promote open space.

**SIGNIFICANT DEVELOPMENTS DURING 2001-02:**

- Continued to program with the North Area Teen Center targeting local area youths, with programs such as the Mid Summer Nights Swim and allowing use of district facilities. We also use teen volunteers for district special events, such as the LS Skate Park events, Canine Craze judges, etc.
- Carmichael Park Dog Park - Installed lighting to allow for evening use and concrete pads to reduce wet areas. We continue to work with Carmichael Dog Park Society (CDPS) to identify and prioritize additional needs.
- Carmichael Park District Office - Improved image, technology, and communication by replacing office furniture, carpet and tile, texturing and painting walls, replacing outdated telephone/voice mail system and installing new computer equipment and system.
- Carmichael Park Linda LeRoi Memorial Playground - Removal and replacement of the playground structure and playground surface. The playground was out of compliance with the new playground safety

standards. Replacement was made possible by combining district resources and a grant through California Integrated Waste Management Board, made possible through partial use of Proposition 12 funds. The playground structure and surface were made from recycled plastic and rubber.

- Carmichael Park Pool - Removed and replaced the outdated and out of compliance chlorinating system.
- La Sierra Skate Park - Lighting and additional equipment has been added to the skate park. The 12,000 square foot park consists of 6' and 12' half pipes, launch ramps, grinding rails, fun boxes, etc. The Park continues to be a welcomed attraction to local area youth and at-risk youth.
- La Sierra Community Center - Began a landscape project which included, new concrete walkways, irrigation system, trees and garden beds.
- La Sierra Community Center - Upgraded electrical service on the north end to address additional need requirements of tenants.
- District Wide - Installation of a Monument Signs at Del Campo Park, Glancy Oaks Park, Bird Track Park, and Cardinal Oaks Park. Installed a bronze memorial plaque at Capra Park.
- O'Donnell Heritage Park aka Mapel Lane Park Site - Continued development with the construction of two acres of turf, installation of a sprinkler system, a joint project with the Carmichael Water District for a future well site, installation of electrical service and dawn to dusk street lighting. The design was a result of neighborhood opinion and available funding. Funding was available through a land sale at the Mapel Lane Site.
- Sutter-Hollister Park Site - Opened a section of the park for public use.

**SIGNIFICANT CHANGES FOR 2002-03:**

- Continue to work with the North Area Teen Center to program, meeting the needs of teens in the Carmichael Community.
- Continue to expand programs with limited resources.
- Carmichael Park Band Shell Restoration - Complete Phase II/III, consisting of extending walkways to parking areas and restrooms, providing a storage area and back sidewalk, and moving an electrical service panel.
- Carmichael Park Water Line - Complete renovation of water line and service into Carmichael Park.
- Carmichael Park Pool - Contract with an engineer to evaluate and prepare study/plans to address the pool drainage system.

- Districtwide - Continue to update park amenities, such as, picnic tables, BBQ pits/grills, and drinking fountains. Renovate playgrounds, district-wide, to meet new Playground Safety Standards. Playgrounds must be in compliance by January 2003. Address asphalt deterioration in parking areas at district parks.
- La Sierra Community Center Improvements - General improvements to address deferred rehabilitation projects and to update appearance, including re-roofing/coating roofs, gas line improvement, John Smith Hall improvements, replace and improve lighting in the gyms, work with our Community tenants, Sacramento Fine Arts Center and Chautauqua Theatre/Playhouse to address their air conditioning needs, installing additional concrete walkways, landscaped areas and irrigation systems.
- La Sierra Community Center Sierra Rooms - Installation of restrooms and kitchenette.
- La Sierra Skate Park - Add more equipment to the street course, install a retaining wall and landscape the area surrounding the park to provide shade.
- O'Donnell Heritage Park - Complete Phase I development.
- Complete miscellaneous small projects as budget permits.

COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: CSA No.4B-(Wilton-Cosumnes)  
 6491000

FUND: COUNTY SERVICE AREA 4B  
 560A

**SCHEDULE 16C**  
**BUDGET UNIT FINANCING USES DETAIL**  
**FISCAL YEAR: 2002-03**

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Services & Supplies	8,457	1,896	4,363	5,052	5,052
Other Charges	0	0	5,000	5,000	5,000
Improvements	0	0	105,283	106,814	106,814
Interfund Charges	6,500	8,000	8,000	5,068	5,068
<b>Total Finance Uses</b>	<b>14,957</b>	<b>9,896</b>	<b>122,646</b>	<b>121,934</b>	<b>121,934</b>
<b>Means of Financing</b>					
Fund Balance	114,812	111,826	111,826	111,114	111,114
Taxes	4,933	5,038	4,700	4,700	4,700
Use Of Money/Prop	6,831	4,027	6,000	6,000	6,000
Aid-Gov'n't Agencies	206	111	120	120	120
Charges for Service	0	10	0	0	0
<b>Total Financing</b>	<b>126,782</b>	<b>121,012</b>	<b>122,646</b>	<b>121,934</b>	<b>121,934</b>

**PROGRAM DESCRIPTION:**

County Service Area No. 4B was formed to provide local recreation and park services to the Wilton Community in the south county.

- Provides recreation and special interest classes for children and adults.
- Provides family oriented special events in the community.
- Some programming is supplied by the Regional Parks, Recreation and Open Space Department which is reimbursed for these activities.

**MISSION STATEMENT:**

- To provide local recreation and park services to the south county, and the Wilton community.

**GOALS:**

- Provide local recreation and park services for the area at a level permitted by available district resources.

COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: CSA No.4C-(Delta)  
6492000

FUND: COUNTY SERVICE AREA 4C  
561A

SCHEDULE 16C  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Services & Supplies	35,038	46,220	28,362	41,330	41,330
Other Charges	35,065	0	0	0	0
Improvements	0	0	9,221	5,980	5,980
Interfund Charges	10,000	25,000	25,000	19,606	19,606
<b>Total Finance Uses</b>	<b>80,103</b>	<b>71,220</b>	<b>62,583</b>	<b>66,916</b>	<b>66,916</b>
<b>Means of Financing</b>					
Fund Balance	26,327	-2,517	-2,517	-1,079	-1,079
Taxes	12,079	13,380	11,800	12,695	12,695
Use Of Money/Prop	1,777	-10	3,000	0	0
Aid-Gov'n't Agencies	10,464	278	300	300	300
Charges for Service	36,273	62,276	40,000	45,000	45,000
Other Revenues	-9,234	0	10,000	10,000	10,000
<b>Total Financing</b>	<b>77,686</b>	<b>73,407</b>	<b>62,583</b>	<b>66,916</b>	<b>66,916</b>

**PROGRAM DESCRIPTION:**

County Service Area No. 4C was formed to provide local recreation and park services to the Delta area in the south county.

- Provides reservation services for the Jean Harvie Senior and Community Center.
- Initiates, plans and implements senior services and programs at the Jean Harvie Senior and Community Center and coordinates activities with other senior service providers.
- Augments community volunteer efforts to maintain Hood Park and Dr. Paul Barnes Park.

**MISSION:**

To provide safe, well maintained parks and senior/community centers to the residents in the Delta region, and to implement senior programs and services at the Jean Harvie Senior and Community Center.

**GOALS:**

- To provide safe and well maintained parks and programs for the residents of the Delta region at a level permitted by available resources.

COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: CSA No.4D-(Herald)  
 6493000

FUND: COUNTY SERVICE AREA 4D  
 562A

SCHEDULE 16C  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Services & Supplies	4,121	4,110	20,166	7,525	7,525
Improvements	0	0	5,806	7,715	7,715
Equipment	0	5,827	0	0	0
Interfund Charges	10,300	9,952	9,952	12,302	12,302
<b>Total Finance Uses</b>	<b>14,421</b>	<b>19,889</b>	<b>35,924</b>	<b>27,542</b>	<b>27,542</b>
<b>Means of Financing</b>					
Fund Balance	29,900	26,099	26,099	16,154	16,154
Taxes	8,715	8,897	8,900	9,213	9,213
Use Of Money/Prop	1,912	832	200	1,900	1,900
Aid-Gov'n't Agencies	363	196	225	225	225
Charges for Service	20	20	500	50	50
Other Revenues	-389	0	0	0	0
<b>Total Financing</b>	<b>40,521</b>	<b>36,044</b>	<b>35,924</b>	<b>27,542</b>	<b>27,542</b>

**PROGRAM DESCRIPTION:**

County Service Area No. 4D was formed to provide local recreation and park services to the community in the south county.

- Provides family-oriented special events.
- Provides special interest classes for adults and children.
- Augments youth sports leagues and Herald Community Club's special events.
- Some programming is supplied by the Regional Parks, Recreation and Open Space Department which is reimbursed for these activities.

**MISSION:**

To provide local recreation and park services to the community within the south county.

**GOALS:**

- To provide the safe and well maintained recreation and park services for the south county at a level permitted by available resources.

**SIGNIFICANT DEVELOPMENTS FOR 2001-02:**

- Herald Park playground equipment was installed in time for "Herald Days" on August 3rd.



COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: Del Norte Oaks Park District  
3516494

FUND: DEL NORTE OAKS PARK DISTRICT  
351A

**SCHEDULE 16C**  
**BUDGET UNIT FINANCING USES DETAIL**  
**FISCAL YEAR: 2002-03**

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Services & Supplies	2,476	737	300	941	941
Interfund Charges	0	2,409	4,421	3,439	3,439
<b>Total Finance Uses</b>	<b>2,476</b>	<b>3,146</b>	<b>4,721</b>	<b>4,380</b>	<b>4,380</b>
<b>Means of Financing</b>					
Fund Balance	2,504	2,573	2,573	2,034	2,034
Taxes	2,356	2,447	1,996	2,194	2,194
Use Of Money/Prop	124	104	96	96	96
Aid-Gov'n't Agencies	64	54	56	56	56
<b>Total Financing</b>	<b>5,048</b>	<b>5,178</b>	<b>4,721</b>	<b>4,380</b>	<b>4,380</b>

**PROGRAM DESCRIPTION:**

- The district provides grounds maintenance for 8,200 square feet of landscaped area around the back lot line of the Del Norte Oaks subdivision and two adjoining streets.

**MISSION STATEMENT:**

To provide grounds maintenance for 8,200 square feet of landscape area around the back lot line of the Del Norte Oaks subdivision and two adjoining streets. The area, as maintained, enhances the quality of life of residents in the surrounding vicinity and helps create a positive image of the community as a whole.

**GOALS:**

- Provide grounds maintenance for the area at a level permitted by available district revenues.

# MISSION OAKS MAINTENANCE/IMPROVEMENT ASSESSMENT DISTRICT 9336001

COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: Mission Oaks Maint/Improvement Dist  
9336001

FUND: MISSION OAKS MAINT & IMPROVEMENT  
336B

SCHEDULE 16C  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	0	104	0	0	0
Services & Supplies	145,650	182,066	282,847	286,000	286,000
Other Charges	0	0	0	5,000	5,000
Improvements	214,187	253,790	423,500	658,500	658,500
Equipment	80,313	12,247	21,500	0	0
Contingencies	0	0	82,646	125,000	125,000
<b>Total Finance Uses</b>	<b>440,150</b>	<b>448,207</b>	<b>810,493</b>	<b>1,074,500</b>	<b>1,074,500</b>
Reserve Provision	75,401	0	0	308,183	308,183
<b>Total Requirements</b>	<b>515,551</b>	<b>448,207</b>	<b>810,493</b>	<b>1,382,683</b>	<b>1,382,683</b>
<b>Means of Financing</b>					
Fund Balance	199,927	207,493	207,493	466,600	466,600
Use Of Money/Prop	22,680	16,238	10,000	20,000	20,000
Charges for Service	0	0	573,000	0	0
Other Revenues	577,583	579,528	20,000	896,083	896,083
<b>Total Financing</b>	<b>800,190</b>	<b>803,259</b>	<b>810,493</b>	<b>1,382,683</b>	<b>1,382,683</b>

**PROGRAM DESCRIPTION:**

- The Mission Oaks Maintenance and Improvement Assessment District was approved by the voters in July of 1998 to provide funding for maintenance and improvement projects within the Mission Oaks Recreation and Park District.

**SIGNIFICANT DEVELOPMENTS DURING 2001-02:**

- Completed replacement of carpet at the Gibbons Community Center.
- Completed parking lot overlay at Gibbons and Ashton Parks.
- Replaced playground equipment at Oak Meadow and Orville Wright Parks.

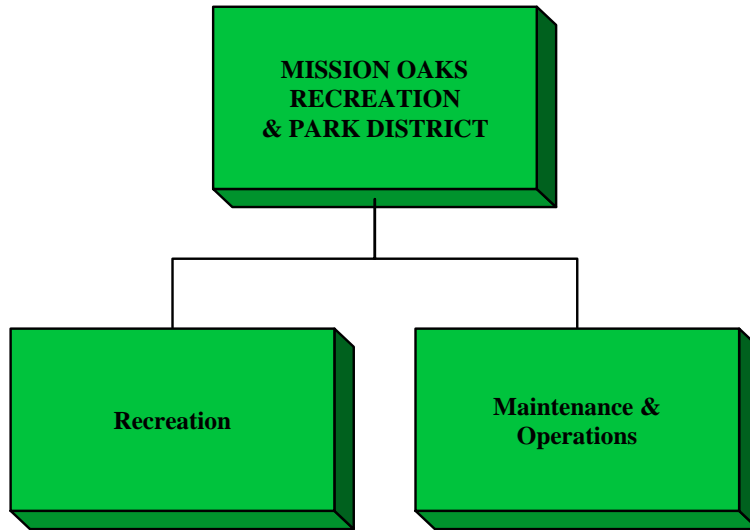
- Walkway repairs completed at Oak Meadow, Maddox, and other areas within district facilities.
- Completed the replacement of the acoustical wall board in the shuffleboard courts at the Gibbons Community Center.

**SIGNIFICANT CHANGES FOR 2002-03:**

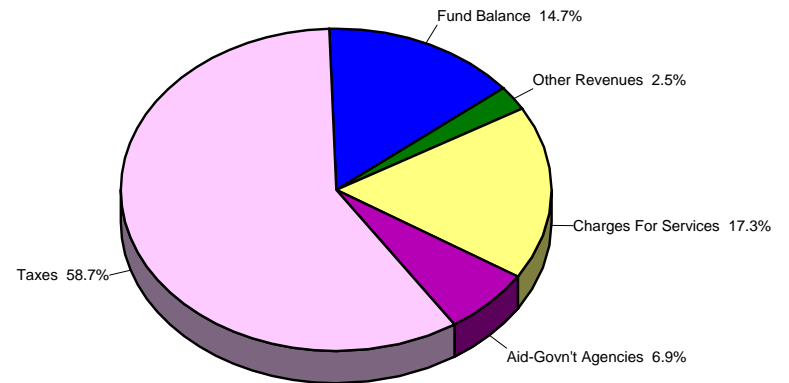
- Replacement of play equipment and overlay of basketball court and parking lot at Ashton Park.
- Replacement of play equipment at Mission North and Cowan School Parks.

- Tennis court overlay at Sierra Oaks, Shelfield and Eastern Oaks Parks.
- Tennis court overlay and site improvements at Del Paso Manor Park.
- Parking lot overlay, installation of basketball and volleyball courts and installation of new play equipment at Swanston Park.

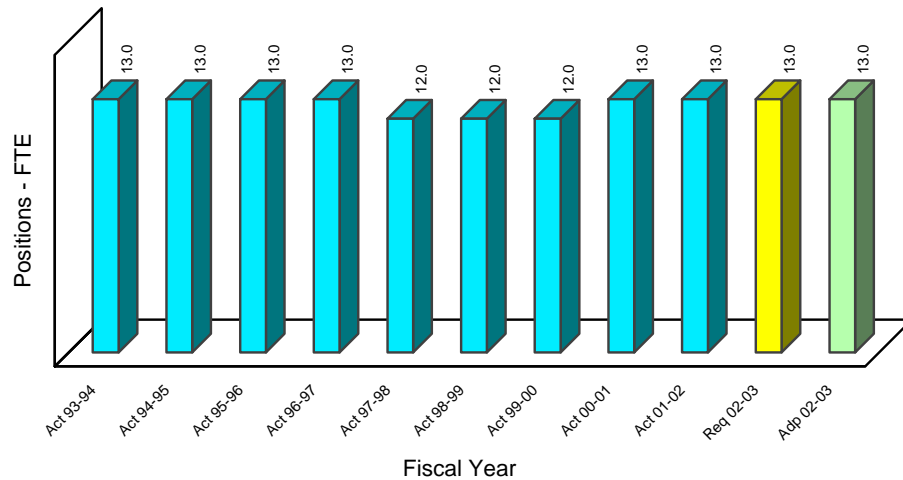
## Departmental Structure



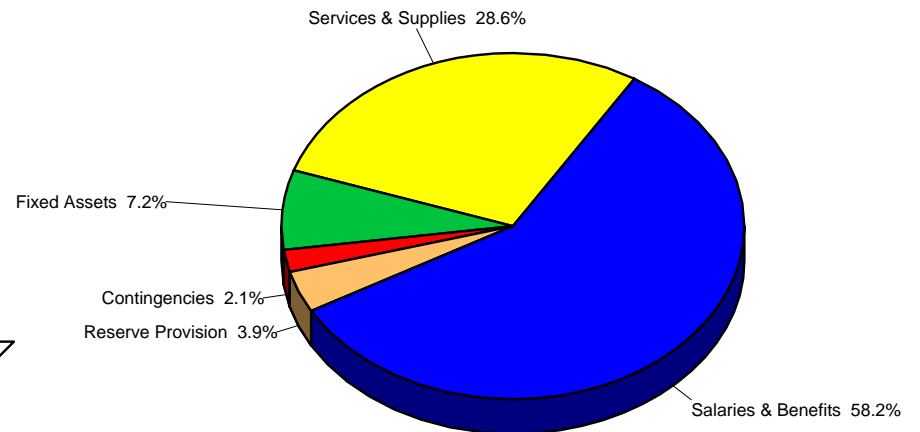
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: Mission Oaks Recreation And Park District  
 9336100

FUND: MISSION OAKS PARK DISTRICT  
 336A

SCHEDULE 16C  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	1,159,296	1,342,300	1,275,224	1,419,418	1,419,418
Services & Supplies	661,391	675,870	714,495	697,625	697,625
Other Charges	4,466	4,024	5,000	0	0
Improvements	9,600	91,135	130,000	170,000	170,000
Equipment	-8,486	0	0	6,300	6,300
Interfund Charges	0	13,320	14,850	0	0
Contingencies	0	0	100,000	50,000	50,000
<b>Total Finance Uses</b>	<b>1,826,267</b>	<b>2,126,649</b>	<b>2,239,569</b>	<b>2,343,343</b>	<b>2,343,343</b>
Reserve Provision	133,577	0	0	94,800	94,800
<b>Total Requirements</b>	<b>1,959,844</b>	<b>2,126,649</b>	<b>2,239,569</b>	<b>2,438,143</b>	<b>2,438,143</b>
<b>Means of Financing</b>					
Fund Balance	450,133	301,173	301,173	357,914	357,914
Reserve Release	0	84,429	84,429	0	0
Taxes	1,333,641	1,441,020	1,230,667	1,430,196	1,430,196
Use Of Money/Prop	51,287	34,114	112,500	34,114	34,114
Aid-Gov'n't Agencies	36,248	167,531	140,800	167,531	167,531
Charges for Service	382,393	421,754	350,000	421,754	421,754
Other Revenues	8,858	26,634	20,000	26,634	26,634
<b>Total Financing</b>	<b>2,262,560</b>	<b>2,476,655</b>	<b>2,239,569</b>	<b>2,438,143</b>	<b>2,438,143</b>
Positions	13.0	13.0	13.0	13.0	13.0
Board Members	5.0	5.0	5.0	5.0	5.0

**PROGRAM DESCRIPTION:**

- The Mission Oaks Recreation and Park District is a dependent special district governed by a five-member Advisory Board of Directors appointed by the Sacramento County Board of Supervisors; the Board of Supervisors serve as ex-officio Directors of the district. It covers a 9.1 square mile area in the Arden-Arcade and Carmichael communities of Sacramento County, an area of approximately 62,500 residents. The Mission Oaks Recreation and Park District:
  - Provides recreation programs and services to residents, including preschoolers, youth, adults, and senior adults.
  - Maintains 11 district-owned parks (88.75 acres).
  - Maintains four school parks (13.7 acres).

**MISSION:**

To improve the quality of life for Mission Oaks residents by providing varied, interesting, and enjoyable recreation programs for all ages, and parks and facilities that are safe, clean, functional and aesthetically pleasing.

**GOALS:**

- Complete the listed park projects by the end of Fiscal Year 2002-03.
- Implement recommendations from the 1999-00 and 2000-01 audits.
- Continue with the development of a marketing and revenue-generating plan that will provide new activities for the community.
- Continue with the development and implementation of the district employee data base.

**SIGNIFICANT DEVELOPMENTS DURING 2001-02:**

- Implemented the recommendations of the salary study by adjusting position titles to match job functions.
- Replaced all the windows in District Office for energy efficiency and safety.
- Completed the training for utilizing COMPASS.
- Full utilization and integration of the County's COMPASS financial system.
- Worked with Auditor-Controller to streamline and correct fixed assets information.

**SIGNIFICANT CHANGES FOR 2002-03:**

- Replacement of drapery at the Gibbons Community Center.
- Replacement of shade shelter at Ashton Park.
- Replacement of play equipment at Valley Oak Park.

COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: Natomas Fire District  
2290000

FUND: NATOMAS FIRE DISTRICT  
229A

SCHEDULE 16C  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Services & Supplies	1,164,464	1,238,700	1,264,370	1,305,998	1,305,998
Other Charges	0	0	238	0	0
Interfund Charges	0	0	12,000	13,500	13,500
<b>Total Finance Uses</b>	<b>1,164,464</b>	<b>1,238,700</b>	<b>1,276,608</b>	<b>1,319,498</b>	<b>1,319,498</b>
<b>Means of Financing</b>					
Fund Balance	124,132	105,608	105,608	49,898	49,898
Taxes	1,090,023	1,143,334	1,134,000	1,232,100	1,232,100
Use Of Money/Prop	26,326	14,254	10,000	10,000	10,000
Aid-Gov'n't Agencies	29,592	25,404	27,000	27,500	27,500
<b>Total Financing</b>	<b>1,270,073</b>	<b>1,288,600</b>	<b>1,276,608</b>	<b>1,319,498</b>	<b>1,319,498</b>

**PROGRAM DESCRIPTION:**

- Natomas Fire District funds the provision of fire protection services to approximately 40 square miles of the Unincorporated Area in the northwestern portion of Sacramento County. Natomas Fire District is a dependent special district; and the Board of Supervisors serves as the Board of Directors for the District.
- Fire protection service is actually provided by the Fire Department of the City of Sacramento. The District and the City entered into the contract in Fiscal Year 1984-85. All district assets, including equipment and real property, were turned over to the City. The City absorbed all district employees who did not retire at the time.
- The contract calls for the annual payment to the City for the fire protection service to amount to all available financing, less administrative expenditures such as biannual audits, property tax administration fees, and administrative service charges.

- District financing consists of property taxes (including the homeowners subvention), interest earnings, and fund balances.
- The Community Development and Neighborhood Assistance Agency is responsible for monitoring the contract with the City and preparing the district budget.

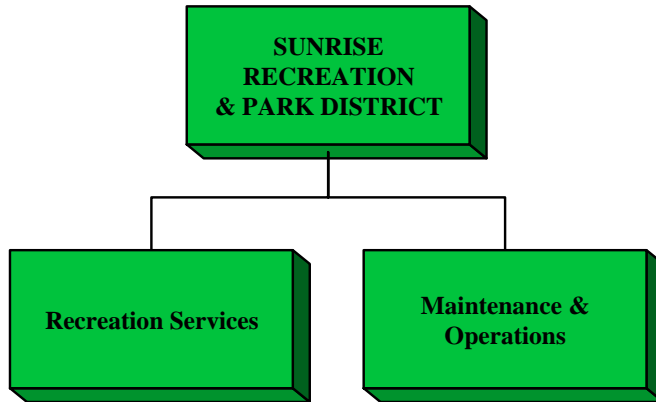
**MISSION:**

To provide fire protection to a special district in the Unincorporated Area in the northwestern part of Sacramento County through the City of Sacramento.

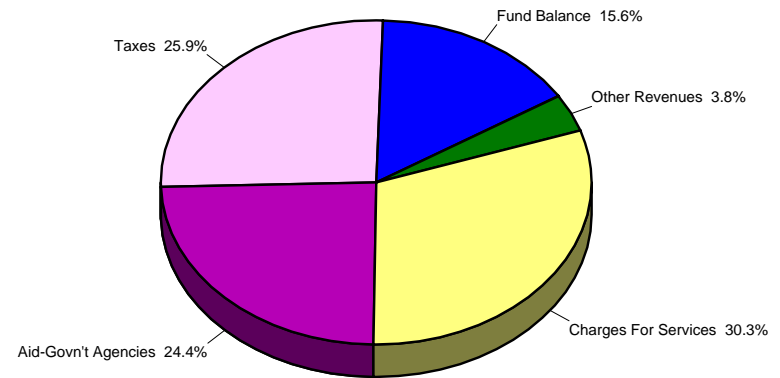
**GOALS:**

- To provide timely and effective fire protection services to the special district area.

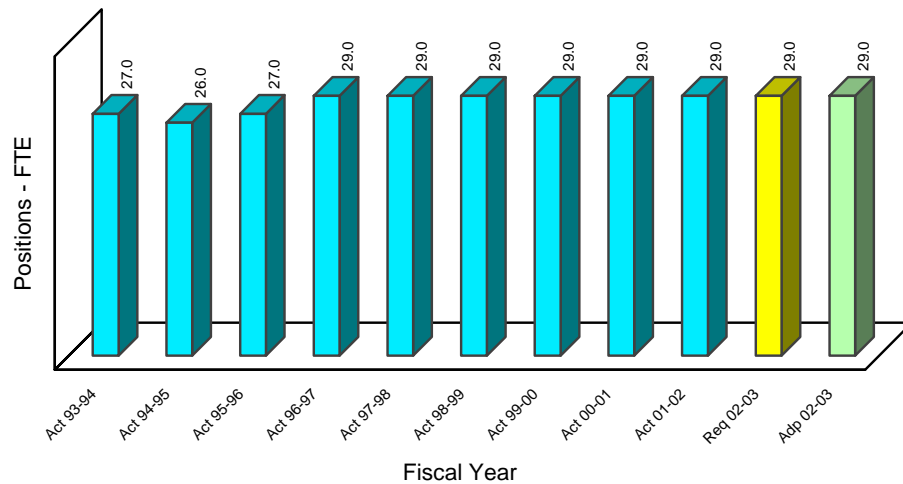
## Departmental Structure



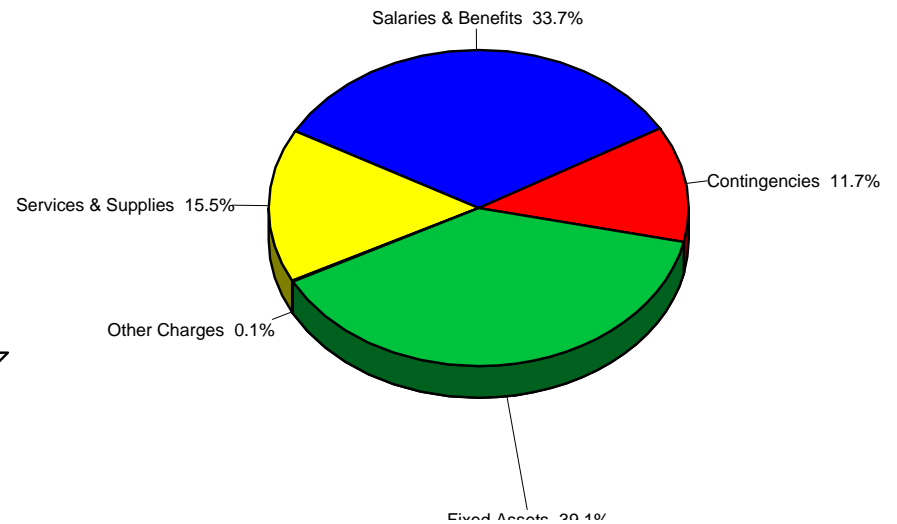
## Financing Sources



## Staffing Trend



## Financing Uses





COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: Sunrise Recreation And Park District  
 9338000

FUND: SUNRISE PARK DISTRICT  
 338A

SCHEDULE 16C  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	3,081,210	3,348,853	3,483,180	3,582,340	3,582,340
Services & Supplies	1,436,086	1,297,647	1,631,510	1,494,530	1,546,030
Other Charges	2,773	3,875	4,200	13,050	13,050
Land	0	591,749	600,000	659,990	659,990
Improvements	607,860	504,288	717,800	2,992,500	3,460,000
Equipment	106,202	50,868	38,500	0	35,900
Interfund Charges	77,411	90,222	99,240	101,840	101,840
Contingencies	0	0	627,757	353,417	1,241,787
<b>Total Finance Uses</b>	<b>5,311,542</b>	<b>5,887,502</b>	<b>7,202,187</b>	<b>9,197,667</b>	<b>10,640,937</b>
<b>Means of Financing</b>					
Fund Balance	1,453,563	915,567	915,567	1,664,567	1,664,567
Reserve Release	0	65,730	65,730	0	0
Taxes	2,474,974	2,680,556	2,587,090	2,661,550	2,756,010
Use Of Money/Prop	345,184	347,967	271,680	319,630	319,630
Aid-Gov'n't Agencies	72,776	420,399	413,790	2,170,640	2,595,640
Charges for Service	2,050,021	2,772,880	2,932,930	3,119,140	3,222,190
Other Revenues	75,078	64,715	15,000	82,500	82,500
Other Financing	7,538	672	400	400	400
<b>Total Financing</b>	<b>6,479,134</b>	<b>7,268,486</b>	<b>7,202,187</b>	<b>10,018,427</b>	<b>10,640,937</b>
Positions	29.0	29.0	29.0	29.0	29.0
Board Members	5.0	5.0	5.0	5.0	5.0

**PROGRAM DESCRIPTION:**

- Provides park facilities and recreation services for the City of Citrus Heights, and the unincorporated communities of Antelope and Foothill Farms, a 27 square mile area in northern Sacramento County.

**MISSION:**

The mission of the Sunrise Recreation and Park District is to be responsive to its communities' needs for an enhanced quality of life and to advocate for positive social interaction by offering a variety of affordable recreation and learning

opportunities to individuals of all ages and abilities; providing clean, safe well-designed parks and facilities; strengthening community image and sense of place; supporting economic development; promoting health and wellness; fostering human development; increasing cultural unity; protecting environmental resources; facilitating community problem solving; and collaborating with Community Partners.

**GOALS:**

Park Acquisition and Development

- Acquire sufficient park lands for present and future needs.
- Work closely with the City of Citrus Heights and the communities of Foothill Farms and Antelope to expand recreational opportunities, promote and enhance service delivery, and identify properties for acquisition.
- Assist in establishing multi-use trail and parkway systems within the District, consistent with the countywide system.
- Encourage the dedication of sufficient park lands and the provision of open space corridors associated with new development in an orderly manner harmonious with the District’s Ten-Year Master Plan.
- Coordinate park site acquisition, development, and recreation programs with school districts, other special districts, county agencies, and related private organizations.

Programming

- Provide recreational opportunities and facilities to meet the physical, social, environmental and cultural programming needs of the District residents.
- Provide a park system which shall serve the needs of all ages, interest groups, and persons of varied economic levels.
- Foster community ownership by making District programs and facilities part of residents’ lifestyles.
- Continue to expand recreational programs and opportunities conforming with public desire and the District’s capabilities.

Planning

- Plan for the improvement of existing parks and development of proposed parks, maintaining a balance between active and passive recreational opportunities.
- Seek public input on park issues in an effort to enhance awareness of the District, its facilities, programs and services.
- Anticipate needs and recognize trends and innovations in appropriate technology.
- Utilize financial resources efficiently and equitably.

**SIGNIFICANT DEVELOPMENTS IN 2001-02:**

- Completion of second phase construction for Blue Oak Park.
- Re-roof of Rusch Swim Center Roof Buildings.
- Remodel of Rusch Community Center Rest Rooms.
- Preparation of Rusch Swim Center construction plans and solicitation of bids for pool construction.
- Development of second Master Plan for Antelope Community Park in coordination with the Roseville Joint Union High School District.
- Purchase of 5.5 acres of neighborhood parkland in Antelope.
- Acquired 7 acres of neighborhood parkland in Antelope through Quimby Act requirements associated with new residential development.
- Repaired concrete walkways at C Bar C Park.
- Replacement of play equipment, construct walkways, install shade structure, construct two tennis courts and a basketball court at Westwood Park.
- Filled two job vacancies: Superintendent of Recreation and Community Services and Recreation Services Manager.
- Development of potential revenue measure to enhance park maintenance and park capital construction in the Foothill Farms and Antelope Communities.
- Installed play equipment at Crosswoods Park.

**SIGNIFICANT CHANGES FOR 2002-03:**

- Preparation of plans and specifications for second phase construction of Antelope Community Park.
- Coordinate with developer and purchase “turn key” (Stock Ranch) Neighborhood Park site.
- Construct Rusch Community Park Swim Center.
- Construct Rusch Community Park Rest Room.
- Master Plan and develop construction drawings for Antelope Park Site G, Carriage Oaks Park Site, and Firestone Park Site.
- Install replacement play equipment at Eugene H. Ahner Park.
- Install replacement play equipment and repair concrete walkways at Westwood Park.
- Design and construct a Skate Park to be located at Rusch Community Park.
- Install radio communications tower at Rusch Community Park to support computerized irrigation in most of the District’s parks.
- Implement assessment district as approved by the voters in the Antelope area.