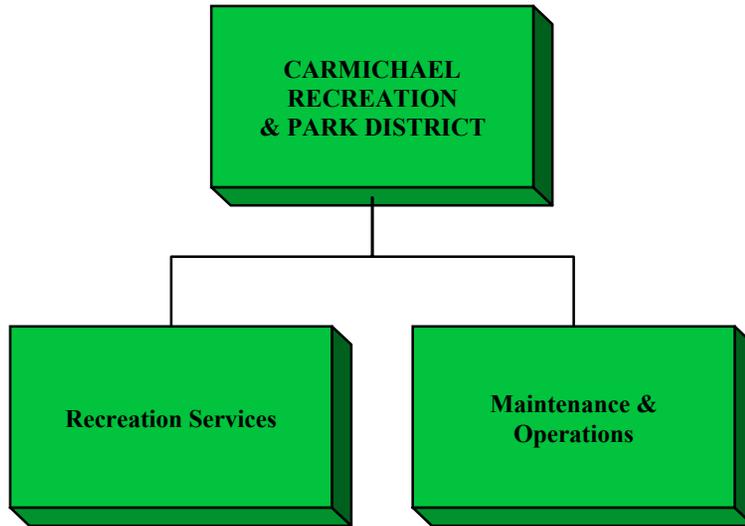


PARKS / OTHER SPECIAL DISTRICTS

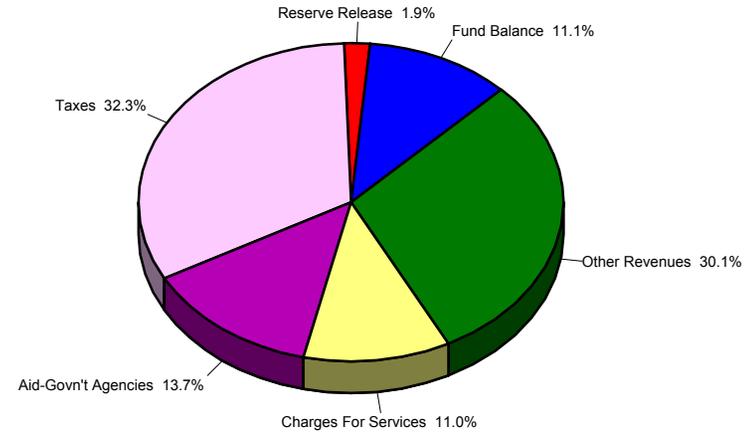
TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
Carmichael Recreation and Park District.....	9337000	K-3
County Service Area No. 4B (Wilton-Cosumnes).....	6491000	K-7
County Service Area No. 4C (Delta)	6492000	K-8
County Service Area No. 4D (Herald).....	6493000	K-9
Del Norte Oaks Park Maintenance District	3516494	K-10
Mission Oaks Maintenance/Improvement Assessment District	9336001	K-11
Mission Oaks Recreation and Park District.....	9336100	K-13
Natomas Fire District.....	2290000	K-17
Sunrise Recreation and Park District	9338000	K-19

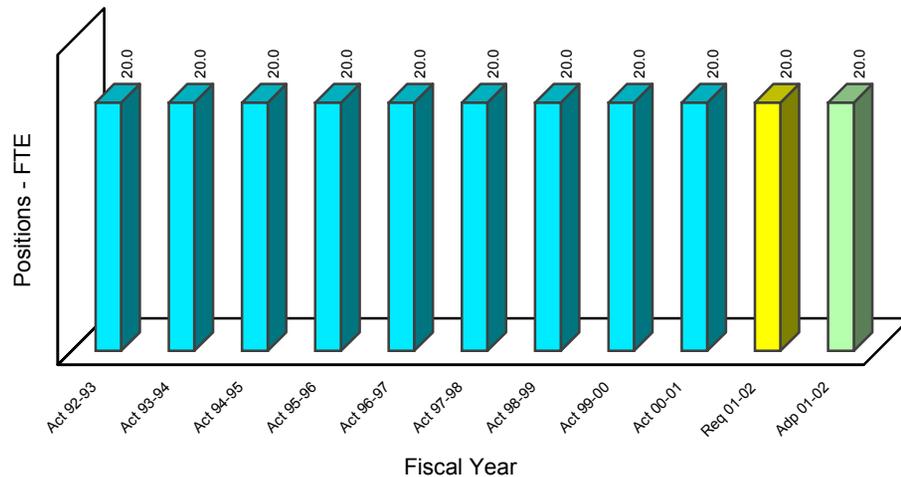
Departmental Structure



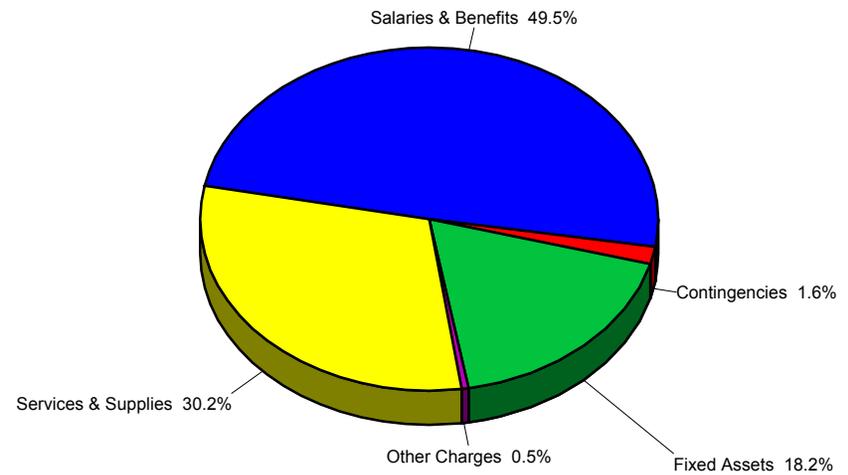
Financing Sources



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: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	1,249,226	1,369,908	1,421,776	1,534,935	1,534,935
Services & Supplies	702,882	722,061	808,962	936,961	936,961
Other Charges	40,503	11,345	11,439	15,357	15,357
Improvements	16,267	221,067	196,000	521,990	521,990
Equipment	5,986	8,703	25,000	43,000	43,000
Contingencies	0	0	52,000	49,963	49,963
Total Finance Uses	2,014,864	2,333,084	2,515,177	3,102,206	3,102,206
Means of Financing					
Fund Balance	121,826	249,886	249,886	345,375	345,375
Reserve Release	8,000	0	0	57,500	57,500
Taxes	884,603	950,091	888,354	1,002,630	1,002,630
Use Of Money/Prop	811,970	862,018	808,273	867,500	867,500
Aid-Gov'n't Agencies	27,678	90,277	83,664	424,201	424,201
Charges for Service	336,240	347,684	355,000	340,000	340,000
Other Revenues	73,938	178,502	30,000	65,000	65,000
Other Financing	0	0	100,000	0	0
Total Financing	2,264,255	2,678,458	2,515,177	3,102,206	3,102,206
Positions	20.0	20.0	20.0	20.0	20.0
Board Members	5.0	5.0	5.0	5.0	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 2000-01:

- Continued to work with the North Area Teen Center with programs targeting local area youth, and allowing use of District facilities. Teen volunteers helped out at district special events, such as the La Sierra Skate Park events, Canine Craze judges, etc.
- Continued fundraising for the Carmichael Park Band Shell Restoration. Completed Phase I and a portion of Phase II renovation, consisting of expansion of Band Shell, construction of block walls/wings, concrete ramp construction (for disabled access), enhancements to electrical system, and addition of a new dance floor.
- Completed Phase I of the Carmichael Park Dog Park, consisting of fencing, sally port, bench seating, water access, iron ranger and disabled access. Working with Carmichael Dog Park Society (CDPS) to identify and prioritize additional needs. The District spent \$5,000 and the CDPS has raised more than \$3,800 for the project. The park has gone to the DOGS, 50 to 60 of them, daily.

- Completed roof renovation at Carmichael Park Picnic Shelter, and replaced and updated window treatments at Carmichael Park Office and Veterans Building.
- Continued to explore development of a multipurpose skate park/sports facility with various community groups, Sacramento Parks Foundation and other local agencies.
- The La Sierra Skate Park was completed and dedicated on September 23, 2000. The park has been a welcomed attraction to local area youth and at-risk youth.
- The La Sierra Community Center was transferred from Sacramento County ownership to the District; renovations on the center have commenced, including construction of a restroom and storage area in the Fine Arts Center, and a monument sign with lighting and landscaping has been installed at the Engle Road entrance.
- Continued development of O'Donnell Heritage Park (aka Mapel Lane Park site) with the construction of two acres of turf, installation of a sprinkler system, installation of electrical service and lighting, and future well site.
- Adopted a land use plan for the Sutter-Hollister Park site.

SIGNIFICANT CHANGES FOR 2001-02:

- Improve communication and image through direct mailing of a newly developed District brochure format and presentation, including a new District logo, redesign facility information handouts and upgrade phone system.
- Complete street front improvements at the El Camino Avenue side of Cardinal Oaks Park.
- Complete Phases I and II of the Carmichael Park Band Shell Restoration, including extending sidewalks to parking areas and restrooms, providing storage area and back sidewalk, and moving electrical service panel.
- Other Carmichael Park improvements include: improving the fence at the maintenance corporation yard, contract with an engineer to evaluate and prepare plans to address the pool drainage system.
- District-wide update of park amenities, renovation of playgrounds and installation of new monument signs at various district parks.
- Continue improvements at La Sierra Community Center to address deferred rehabilitation projects and to update appearance, including re-roofing/coating roofs, installing additional walkways, landscaped and irrigation systems, and restrooms and kitchenette in the Sierra rooms.
- Improve lighting to expand operating hours and add more equipment to the La Sierra Skate Park.
- Complete Phase I development of O'Donnell Heritage Park.

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: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Services & Supplies	1,298	8,457	4,018	4,363	4,363
Other Charges	0	0	3,000	5,000	5,000
Improvements	0	0	111,069	105,283	105,283
Interfund Charges	1,589	6,500	6,500	8,000	8,000
Total Finance Uses	2,887	14,957	124,587	122,646	122,646
Means of Financing					
Fund Balance	106,193	114,812	114,812	111,826	111,826
Taxes	4,885	4,933	5,100	4,700	4,700
Use Of Money/Prop	6,116	6,831	4,600	6,000	6,000
Aid-Gov'n't Agencies	195	206	75	120	120
Total Financing	117,389	126,782	124,587	122,646	122,646

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:

- 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: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Services & Supplies	25,432	35,038	28,362	28,362	28,362
Other Charges	0	35,065	35,065	0	0
Improvements	0	0	0	9,221	9,221
Interfund Charges	38,684	10,000	20,000	25,000	25,000
Total Finance Uses	64,116	80,103	83,427	62,583	62,583
Means of Financing					
Fund Balance	55,420	26,327	26,327	-2,517	-2,517
Taxes	11,657	12,079	11,800	11,800	11,800
Use Of Money/Prop	2,999	1,777	0	3,000	3,000
Aid-Gov'n't Agencies	420	10,464	300	300	300
Charges for Service	19,479	36,273	35,000	40,000	40,000
Other Revenues	0	-9,234	10,000	10,000	10,000
Total Financing	89,975	77,686	83,427	62,583	62,583

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.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- The contract for the Sacramento Employment and Training Agency (SETA) Head Start program was renegotiated for another five years.
- Facility improvements are taking place at the Jean Harvie Center, including refurbishing the caretakers house with new paint, flooring and appliances. The Community Center is also receiving some attention with new paint and improved landscaping maintenance.

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: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Services & Supplies	5,922	4,121	8,913	20,166	20,166
Improvements	0	0	20,512	5,806	5,806
Interfund Charges	10,300	10,300	10,300	9,952	9,952
Interfund Reimb	-28,684	0	0	0	0
Total Finance Uses	-12,462	14,421	39,725	35,924	35,924
Means of Financing					
Fund Balance	-4,917	29,900	29,900	26,099	26,099
Taxes	8,629	8,715	8,900	8,900	8,900
Use Of Money/Prop	102	1,912	200	200	200
Aid-Gov'n't Agencies	343	363	225	225	225
Charges for Service	11,732	20	500	500	500
Other Revenues	0	-389	0	0	0
Total Financing	15,889	40,521	39,725	35,924	35,924

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 2000-01:

- Fund balance increased by \$34,817, which was used for structure improvements.

SIGNIFICANT CHANGES FOR 2001-02:

- Herald Park will be receiving new playground equipment early next spring. Sacramento Housing and Redevelopment Agency has granted \$60,000 toward a new, accessible playground and staff is seeking an additional \$50,000 from the California Integrated Waste Management Board.

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: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Services & Supplies	1,836	2,476	4,652	300	300
Interfund Charges	0	0	0	4,421	4,421
Total Finance Uses	1,836	2,476	4,652	4,721	4,721
Means of Financing					
Fund Balance	2,005	2,504	2,504	2,573	2,573
Taxes	2,173	2,356	1,996	1,996	1,996
Use Of Money/Prop	100	124	96	96	96
Aid-Govn't Agencies	62	64	56	56	56
Total Financing	4,340	5,048	4,652	4,721	4,721

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:

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: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Services & Supplies	118,214	145,650	248,562	282,847	282,847
Improvements	202,350	214,187	344,875	423,500	423,500
Equipment	2,476	80,313	108,000	21,500	21,500
Interfund Charges	0	0	26,089	0	0
Contingencies	0	0	0	82,646	82,646
Total Finance Uses	323,040	440,150	727,526	810,493	810,493
Reserve Provision	0	75,401	75,401	0	0
Total Requirements	323,040	515,551	802,927	810,493	810,493
Means of Financing					
Fund Balance	0	199,927	199,927	207,493	207,493
Use Of Money/Prop	8,995	22,680	10,000	10,000	10,000
Charges for Service	334,128	0	573,000	573,000	573,000
Other Revenues	237,946	577,583	20,000	20,000	20,000
Total Financing	581,069	800,190	802,927	810,493	810,493

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 2000-01:

- Construction of a restroom at Valley Oak Park began, and has now become a combination Snack Bar/Restroom project.
- Roof replacement and front office/reception area at the District office was completed.

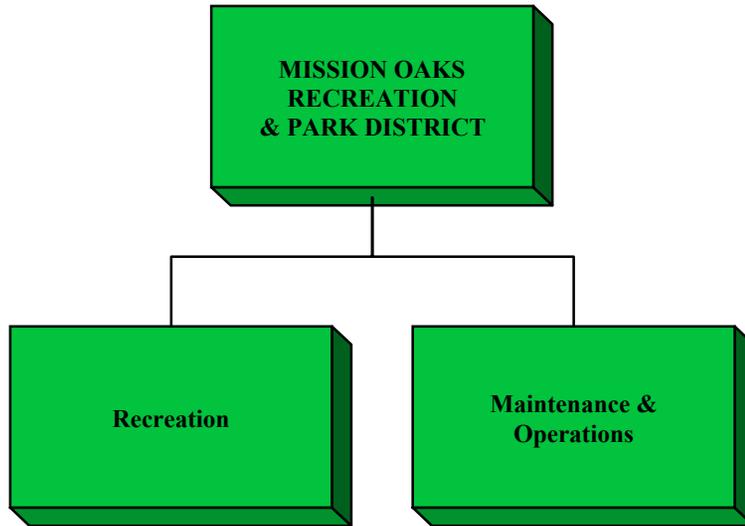
- Parking lot overlay at Valley Oak Park and Gibbons Park was completed.
- Children's playground equipment at Greer and Gibbons Parks has been replaced and opened to community use.
- Chipper equipment has been purchased.
- Purchase of sports equipment for middle and high school sports program is in progress and will continue into 2001-02.
- Replacement of Ford Ranger and F250 completed.
- Purchase of Park Patrol vehicle was put on hold.

- Districtwide walkway improvements and drainage was completed at Eastern Oak Park.
- Del Paso Manor Park and field improvement projects have been carried over to Fiscal Year 2001-02.
- Teen Center Development has been carried over to Fiscal Year 2001-02.
- Purchase of computer irrigation program and upgrade was completed.
- Mission North Park shade shelter project was completed.

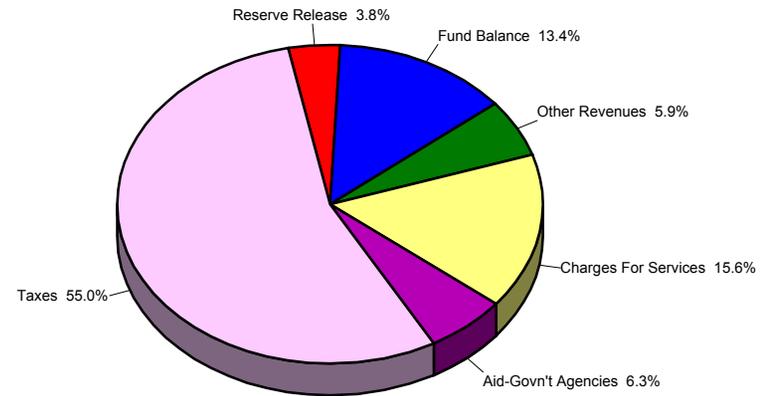
SIGNIFICANT CHANGES FOR 2001-02:

- Replacement of Oak Meadow Park playground equipment.
- Improvements at Swanston Park.
- Replacement of windows at District office.
- Replacement of playground equipment at Cowan Park and Orville Wright Park.
- Replacement of carpet and improvements to Shuffleboard courts at Gibbons Senior Citizen/Community Center.
- Walkway improvements carried over from Fiscal Year 2000-01 now include Ashton Park and Sierra Oak Park.

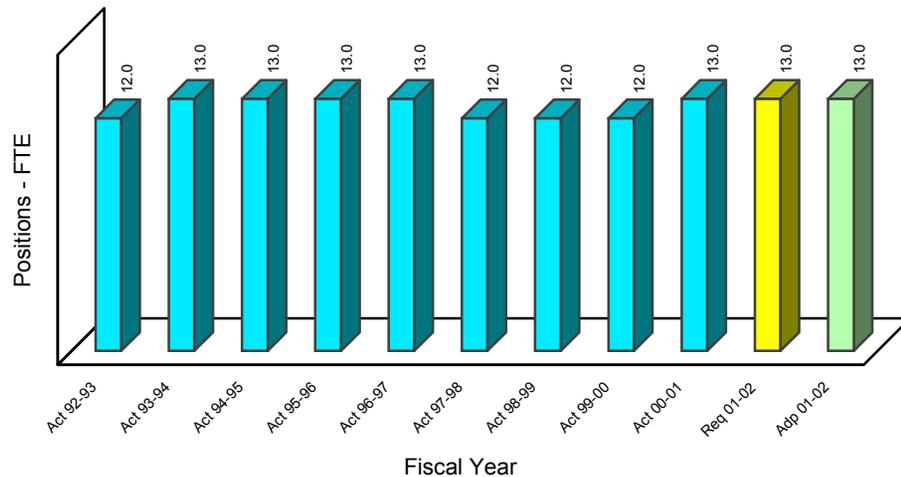
Departmental Structure



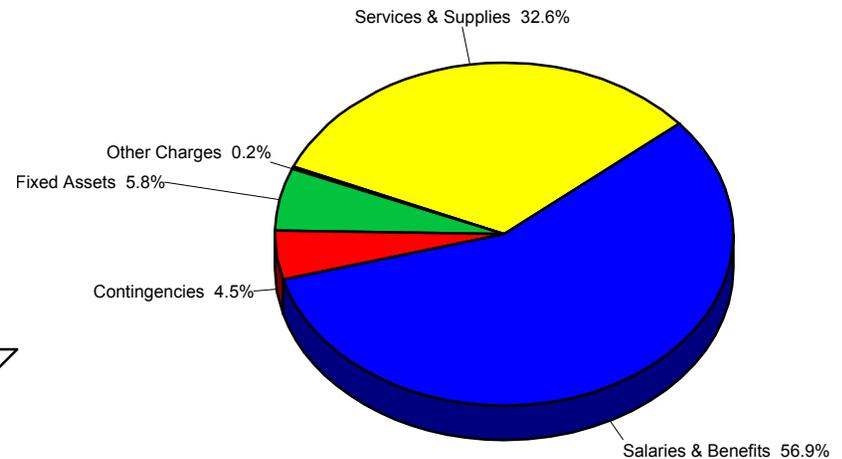
Financing Sources



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: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	1,075,839	1,159,296	1,215,517	1,275,224	1,275,224
Services & Supplies	595,835	661,391	749,250	714,495	714,495
Other Charges	532	4,466	5,000	5,000	5,000
Improvements	46,172	9,600	0	130,000	130,000
Equipment	20,661	-8,486	0	0	0
Interfund Charges	12,580	0	1,510	14,850	14,850
Interfund Reimb	0	0	-26,089	0	0
Contingencies	1,000	0	100,000	100,000	100,000
Total Finance Uses	1,752,619	1,826,267	2,045,188	2,239,569	2,239,569
Reserve Provision	0	133,577	133,577	0	0
Total Requirements	1,752,619	1,959,844	2,178,765	2,239,569	2,239,569
Means of Financing					
Fund Balance	146,527	450,133	450,133	301,173	301,173
Reserve Release	254,254	0	0	84,429	84,429
Taxes	1,255,809	1,333,641	1,227,832	1,230,667	1,230,667
Use Of Money/Prop	44,155	51,287	75,000	112,500	112,500
Aid-Gov'n't Agencies	35,187	36,248	55,800	140,800	140,800
Charges for Service	403,237	382,393	350,000	350,000	350,000
Other Revenues	71,170	8,858	20,000	20,000	20,000
Total Financing	2,210,339	2,262,560	2,178,765	2,239,569	2,239,569
Positions	12.0	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, who 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:

- Acquire training and information sufficient to go “on-line” with the County COMPASS reporting systems.
- Hire a consultant to assist with the reorganization and re-design of district office space.
- Implement recommendations from 1998-99 and 1999-00 audits.
- Develop an employee database for the purposes of record keeping and tracking changes in personnel.
- Develop and implement new program opportunities to meet the needs of district residents.
- Develop and implement a marketing and revenue-generating concept that will provide new activities for the community.

SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- Completed personnel and salary study, resulting in a 5 percent cost of living adjustment for District employees.
- The District utilized \$65,324 of their contingency appropriation in order to cover increased salary and services and supplies costs.
- Continued to work with the Department of Finance to gain on-line access to the COMPASS system.

SIGNIFICANT CHANGES FOR 2001-02:

- Staff will receive training for COMPASS and County Wide Area Network systems.
- The District will develop and implement new program opportunities to meet the needs of district residents.
- Through collaboration with the San Juan Unified School District and other organizations, will continue the *Building Bridges* grant at Starr King and Churchill Middle Schools, and the *Choices* grant at Greer, Whitney Avenue, and Kenneth Avenue Elementary Schools.

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: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Services & Supplies	980,526	1,164,464	1,188,832	1,264,370	1,264,370
Other Charges	0	0	0	238	238
Interfund Charges	12,000	0	12,000	12,000	12,000
Total Finance Uses	992,526	1,164,464	1,200,832	1,276,608	1,276,608
Means of Financing					
Fund Balance	59,941	124,132	124,132	105,608	105,608
Taxes	1,007,133	1,090,023	1,039,700	1,134,000	1,134,000
Use Of Money/Prop	20,264	26,326	10,000	10,000	10,000
Aid-Gov'n't Agencies	28,754	29,592	27,000	27,000	27,000
Total Financing	1,116,092	1,270,073	1,200,832	1,276,608	1,276,608

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.

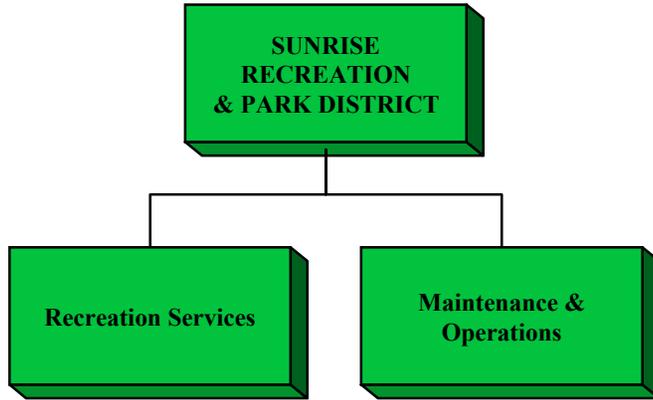
MISSION:

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

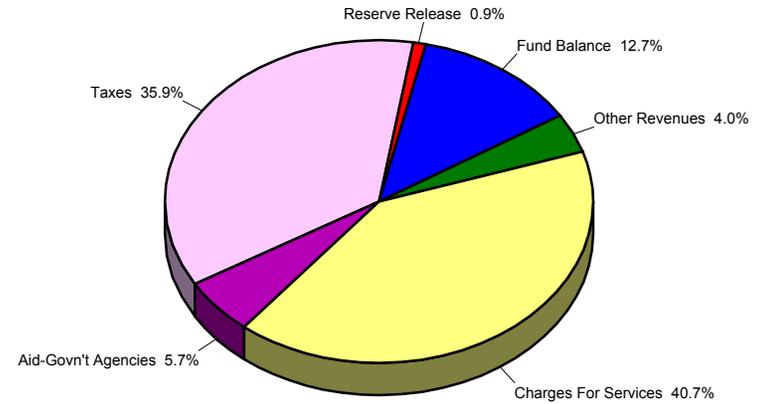
GOALS:

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

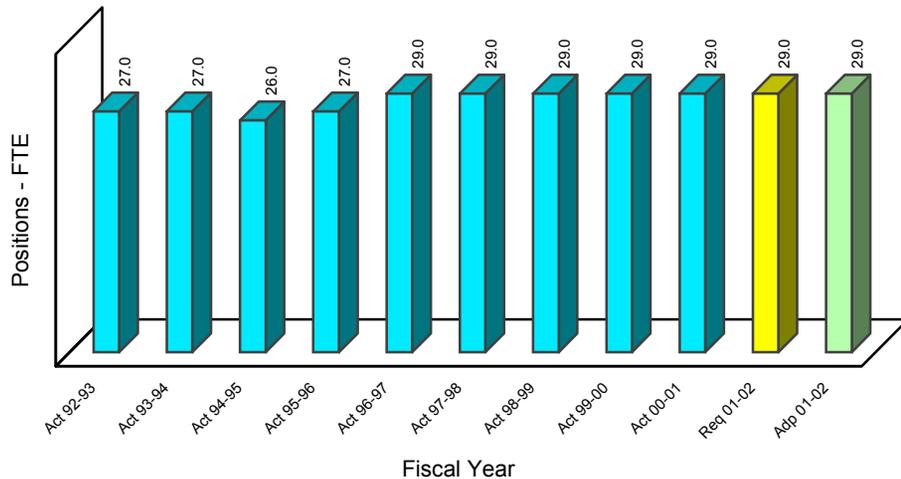
Departmental Structure



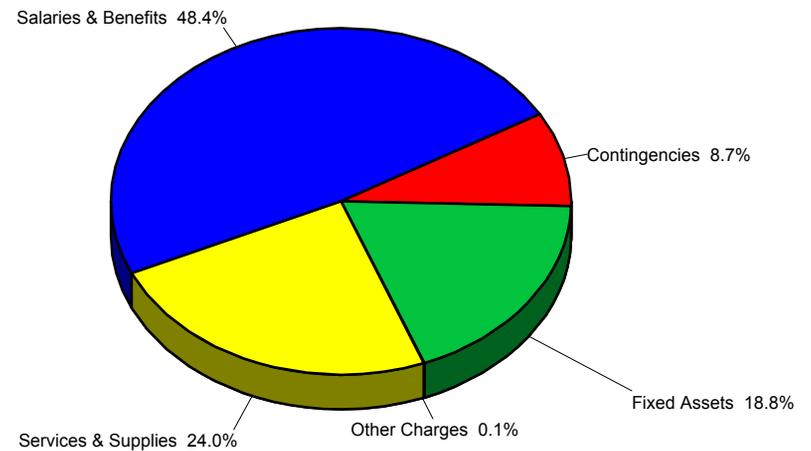
Financing Sources



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: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	2,731,145	3,081,210	3,120,110	3,483,180	3,483,180
Services & Supplies	1,229,650	1,436,086	1,630,670	1,631,510	1,631,510
Other Charges	2,840	2,773	3,800	4,200	4,200
Land	0	0	0	600,000	600,000
Improvements	800,980	607,860	462,580	717,800	717,800
Equipment	74,057	106,202	121,500	38,500	38,500
Interfund Charges	59,416	77,411	94,350	99,240	99,240
Contingencies	0	0	771,733	627,757	627,757
Total Finance Uses	4,898,088	5,311,542	6,204,743	7,202,187	7,202,187
Means of Financing					
Fund Balance	1,180,646	1,453,563	1,453,563	915,567	915,567
Reserve Release	0	0	0	65,730	65,730
Taxes	2,327,685	2,474,974	2,456,650	2,587,090	2,587,090
Use Of Money/Prop	262,865	345,184	270,770	271,680	271,680
Aid-Gov'n't Agencies	156,609	72,776	140,740	413,790	413,790
Charges for Service	2,286,154	2,050,021	1,857,620	2,932,930	2,932,930
Other Revenues	62,765	75,078	25,000	15,000	15,000
Other Financing	0	7,538	400	400	400
Total Financing	6,276,724	6,479,134	6,204,743	7,202,187	7,202,187
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 the needs of the communities that it serves, to enhance the quality of life, and to advocate for positive social interaction. The District will achieve this mission 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, and strengthening community image and sense of place.

GOALS:

- The District shall acquire sufficient park lands for present and future needs.
- The District shall coordinate park site acquisition, development, and recreation programs with school districts, other special districts and governmental agencies, service organizations, and related private organizations.
- The District shall 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 park district acquisition.
- The District shall provide recreational opportunities and facilities to meet the physical, social, environmental and cultural programming needs of the District residents.
- The District shall seek public input on park issues in an effort to enhance awareness of the Park District, its facilities, programs and services.

SIGNIFICANT DEVELOPMENTS IN 2000-01:

- Development of the District’s 2000-2010 Master Plan
- Expansion of youth programs through partnering with the San Juan Unified School District.
- Addition of a community “recycled” art project in partnership with the Dry Creek Elementary School District.
- Development of numerous park projects in partnership with the City of Citrus Heights and using Community Development Block Grant funding received from the City of Citrus Heights.
- Initiated development of a second park master plan for Antelope Community Park as part of the joint use effort with the proposed construction of Antelope High School.
- Constructed a Dog Park.
- Constructed a new neighborhood park in Citrus Heights known as Greenback Wood Park.
- Initiated second phase construction of Blue Oak Park in Antelope.
- Master planned the remodel of the Rusch Community Park Swim Center.

SIGNIFICANT CHANGES FOR 2001-02:

- Completion of Phase II construction at Blue Oak Park
- Development of a new revenue source for funding District operations and capital improvements.
- Completion of the second master plan for Antelope Community Park.

- Development of construction plans and put out to bid the renovation and remodel of the Rusch Community Park Swim Center.
- Acquire 5.5 acres of neighborhood parkland in Antelope.
- Development of Phase IV of Westwood Park with Community Development Block Grant funding from the City of Citrus Heights.
- Resurfacing of two tennis courts and a parking lot.
- Development of on line registration for district classes and activities.