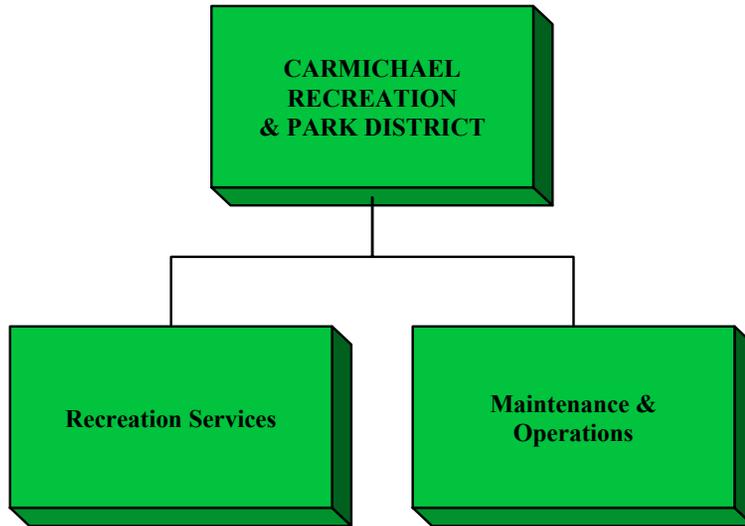


# PARKS / OTHER SPECIAL DISTRICTS

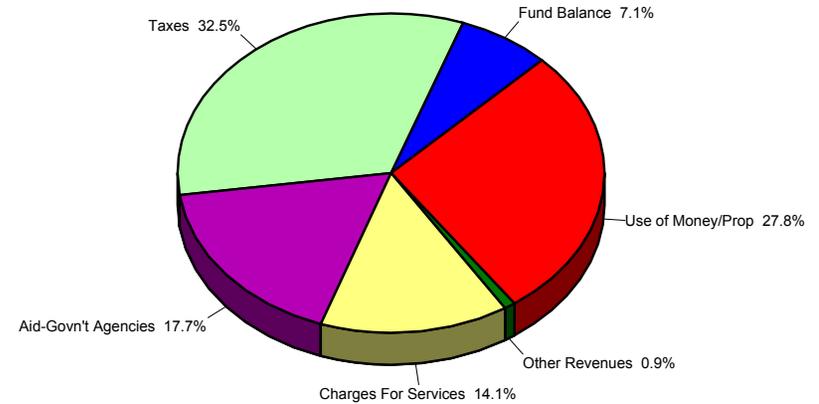
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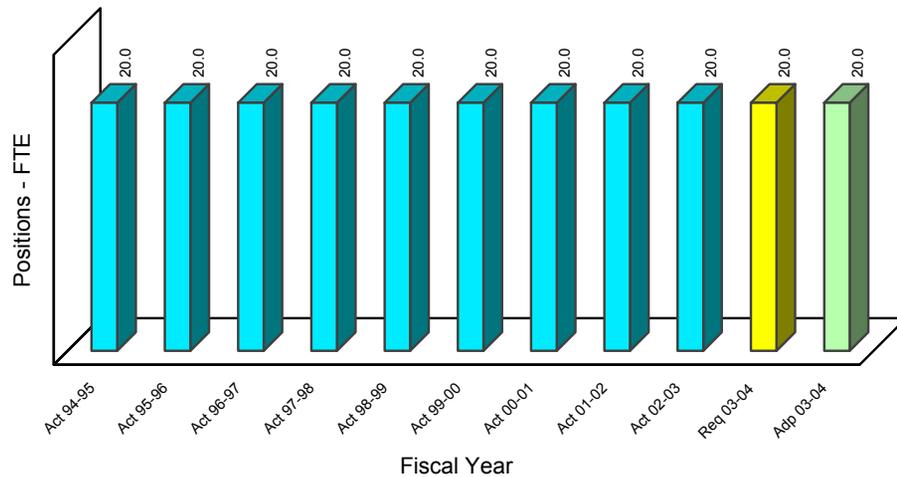
## Departmental Structure



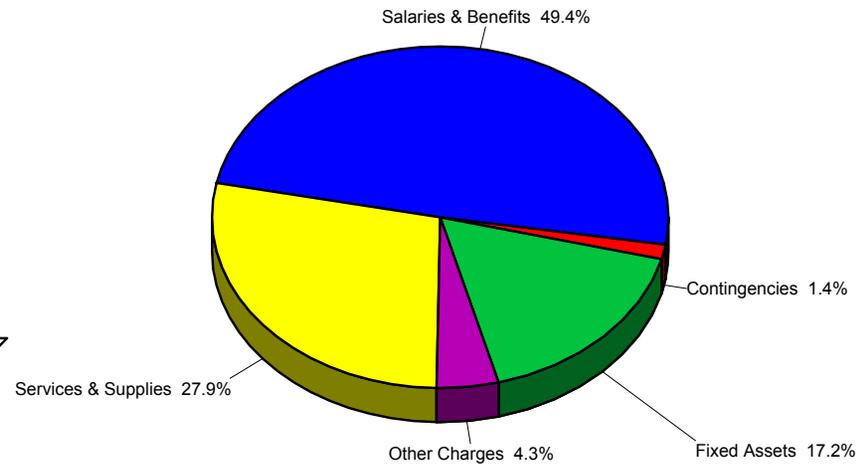
## Financing Sources



## 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: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	1,582,394	1,728,686	1,670,621	1,732,209	1,732,209
Services & Supplies	880,353	903,198	1,015,565	977,365	977,365
Other Charges	26,117	22,494	26,355	149,094	149,094
Improvements	208,522	207,664	610,500	576,754	576,754
Equipment	39,229	0	30,000	25,000	25,000
Contingencies	0	0	43,299	47,608	47,608
<b>Total Finance Uses</b>	<b>2,736,615</b>	<b>2,862,042</b>	<b>3,396,340</b>	<b>3,508,030</b>	<b>3,508,030</b>
<b>Means of Financing</b>					
Fund Balance	345,375	245,239	245,239	250,118	250,118
Reserve Release	57,500	0	0	0	0
Taxes	1,030,563	1,104,762	1,086,064	1,139,100	1,139,100
Use Of Money/Prop	904,849	971,278	944,591	973,900	973,900
Aid-Gov'n't Agencies	211,322	287,633	693,355	619,912	619,912
Charges for Service	416,883	495,394	397,091	495,000	495,000
Other Revenues	15,364	7,852	30,000	30,000	30,000
<b>Total Financing</b>	<b>2,981,856</b>	<b>3,112,158</b>	<b>3,396,340</b>	<b>3,508,030</b>	<b>3,508,030</b>
Positions	20.0	20.0	20.0	20.0	20.0

**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, ball fields, 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, and maintenance shop.

**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 2002-03:**

- Carmichael Park Pipeline Project, Phase I – Completed the first phase of the project to renovate the water lines and service in Carmichael Park. The project was funded through Proposition 12 funds.
- Carmichael Park Pool - Contracted with an engineer to evaluate and prepare study/plans to address the pool drainage system; undertook a major repair of the pool liner and leaks.
- La Sierra Fire Alarm – Completed a study and developed a set of plans and specifications for the installation of a center wide fire alarm and emergency evacuation system.
- La Sierra Gymnasiums – Installed a new, energy efficient lighting system in both gymnasiums.
- La Sierra Maintenance Storage Loft – Expanded and installed additional storage and work areas at the La Sierra Maintenance Shop.
- La Sierra Community Center, Community Tenants – Installed an air conditioning system for the Chautauqua Theatre/Playhouse. The 2003

summer season was the first cooled season. Replaced the roof and installed new window treatments for the Sacramento Fine Arts Center. These community tenant projects were funded through the County of Sacramento, under the La Sierra Transfer Agreement.

- Sutter-Hollister Park Site – The Carmichael Community Garden Committee, developed a community garden at the Sutter-Hollister park site with cooperation of the Park District.

**SIGNIFICANT CHANGES FOR 2003-04:**

- 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.
  - Water Line – Final Phase, Complete renovation of water line and service into Carmichael Park.
  - Tennis Courts – Re-surface the tennis courts and practice areas.
  - Clubhouse Improvement involving drop ceiling, new lights, and additional storage.
- La Sierra Community Center
  - Smith Hall facelift improvements and Sierra Rooms Restrooms and Kitchen installation.
  - General improvements to address deferred rehabilitation projects, including roofing/coating roofs, gas line improvement, John Smith Hall improvements, Sacramento Fine Arts Center and Chautauqua Theatre/Playhouse to address their air conditioning needs, installing additional concrete walkways, landscaped areas and irrigation systems.
  - 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 aka Mapel Lane Park Site - Continue 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.
- 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.

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: 2003-04**

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Services & Supplies	1,896	4,131	5,052	6,380	6,380
Other Charges	0	1,292	5,000	8,117	8,117
Improvements	0	0	106,814	82,495	82,495
Interfund Charges	8,000	5,068	5,068	20,910	20,910
<b>Total Finance Uses</b>	<b>9,896</b>	<b>10,491</b>	<b>121,934</b>	<b>117,902</b>	<b>117,902</b>
<b>Means of Financing</b>					
Fund Balance	111,826	111,114	111,114	108,177	108,177
Taxes	5,038	5,062	4,700	5,617	5,617
Use Of Money/Prop	4,027	2,459	6,000	4,000	4,000
Aid-Gov'n't Agencies	111	110	120	108	108
Charges for Service	10	0	0	0	0
<b>Total Financing</b>	<b>121,012</b>	<b>118,745</b>	<b>121,934</b>	<b>117,902</b>	<b>117,902</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.

**SIGNIFICANT CHANGES FOR 2003-04:**

- Clay Station 1200 housing development is under construction. A 5-acre park site has been designated within this development. The CSA 4B Advisory Committee is contemplating opportunities for future park development.
- The CSA continues to plan and implement 1-2 community events each year, in cooperation with the school district and fire department.

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: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Services & Supplies	46,220	54,986	41,330	56,125	56,125
Improvements	0	5,543	5,980	0	0
Interfund Charges	25,000	15,000	19,606	11,725	11,725
<b>Total Finance Uses</b>	<b>71,220</b>	<b>75,529</b>	<b>66,916</b>	<b>67,850</b>	<b>67,850</b>
<b>Means of Financing</b>					
Fund Balance	-2,517	-1,079	-1,079	-3,136	-3,136
Taxes	13,380	13,774	12,695	15,080	15,080
Use Of Money/Prop	-10	-15	0	80	80
Aid-Gov'n't Agencies	278	284	300	300	300
Charges for Service	62,276	56,189	45,000	45,526	45,526
Other Revenues	0	0	10,000	10,000	10,000
<b>Total Financing</b>	<b>73,407</b>	<b>69,153</b>	<b>66,916</b>	<b>67,850</b>	<b>67,850</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.

**SIGNIFICANT CHANGES FOR 2003-04:**

- Interior painting, funded by Proposition 12, is scheduled to begin in the Fall of 2003.

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: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Services & Supplies	4,110	3,128	7,525	4,232	4,232
Improvements	0	0	7,715	12,664	12,664
Equipment	5,827	0	0	0	0
Interfund Charges	9,952	10,000	12,302	6,000	6,000
<b>Total Finance Uses</b>	<b>19,889</b>	<b>13,128</b>	<b>27,542</b>	<b>22,896</b>	<b>22,896</b>
<b>Means of Financing</b>					
Fund Balance	26,099	16,154	16,154	12,664	12,664
Taxes	8,897	8,941	9,213	9,832	9,832
Use Of Money/Prop	832	502	1,900	150	150
Aid-Gov'n't Agencies	196	194	225	200	200
Charges for Service	20	0	50	50	50
<b>Total Financing</b>	<b>36,044</b>	<b>25,791</b>	<b>27,542</b>	<b>22,896</b>	<b>22,896</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 2002-03:**

- Herald Park playground equipment was installed in late July 2002 in time for "Herald Days" on August 3, 2002.

**SIGNIFICANT CHANGES FOR 2003-04:**

- With the completion of the new playground, CSA 4D has expended their fund balance and are operating on a tight budget.

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: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Services & Supplies	737	745	941	1,165	1,165
Interfund Charges	2,409	2,354	3,439	3,640	3,640
<b>Total Finance Uses</b>	<b>3,146</b>	<b>3,099</b>	<b>4,380</b>	<b>4,805</b>	<b>4,805</b>
<b>Means of Financing</b>					
Fund Balance	2,573	2,034	2,034	1,662	1,662
Taxes	2,447	2,613	2,194	2,945	2,945
Use Of Money/Prop	104	57	96	104	104
Aid-Gov'n't Agencies	54	57	56	94	94
<b>Total Financing</b>	<b>5,178</b>	<b>4,761</b>	<b>4,380</b>	<b>4,805</b>	<b>4,805</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: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	104	0	0	0	0
Services & Supplies	182,066	181,220	286,000	262,000	262,000
Other Charges	0	4,024	5,000	5,000	5,000
Improvements	253,790	451,802	658,500	687,612	687,612
Equipment	12,247	0	0	0	0
Contingencies	0	0	125,000	100,000	100,000
<b>Total Finance Uses</b>	<b>448,207</b>	<b>637,046</b>	<b>1,074,500</b>	<b>1,054,612</b>	<b>1,054,612</b>
Reserve Provision	0	308,183	308,183	3,274	3,274
<b>Total Requirements</b>	<b>448,207</b>	<b>945,229</b>	<b>1,382,683</b>	<b>1,057,886</b>	<b>1,057,886</b>
<b>Means of Financing</b>					
Fund Balance	207,493	466,600	466,600	114,303	114,303
Use Of Money/Prop	16,238	13,260	20,000	20,000	20,000
Other Revenues	579,528	579,671	896,083	923,583	923,583
<b>Total Financing</b>	<b>803,259</b>	<b>1,059,531</b>	<b>1,382,683</b>	<b>1,057,886</b>	<b>1,057,886</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 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.

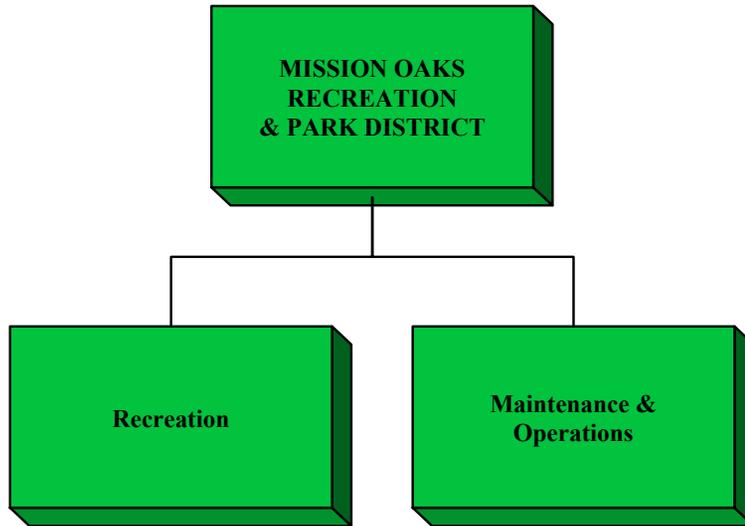
- Tennis court overlay and site improvements at Del Paso Manor Park.
- Parking lot overlay, installation of basketball and volleyball courts and installation of new play equipment at Swanston Park.

**SIGNIFICANT CHANGES FOR 2003-04:**

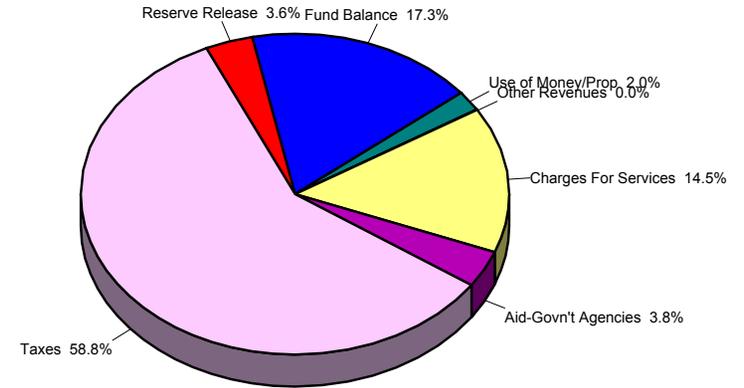
- Replacement of play equipment at Mission North, Swanston, and Sierra Oaks Parks.
- Installation of new basketball standards at Ashton Park.
- Tennis court overlay at Del Paso Manor and Sierra Oaks Parks.

- Inspection and repair of kitchen and sewer leaks at the Mission Oaks Community Center.
- Color coat and striping of basketball courts at Ashton and Swanston Parks.
- Concrete elevation work throughout the district.
- Projects to be determined include the installation of a splash park feature and a portable classroom.

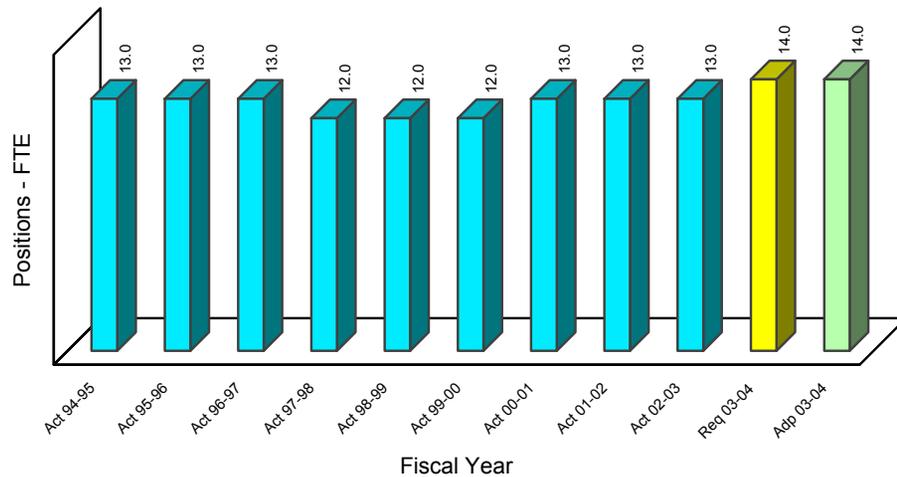
## Departmental Structure



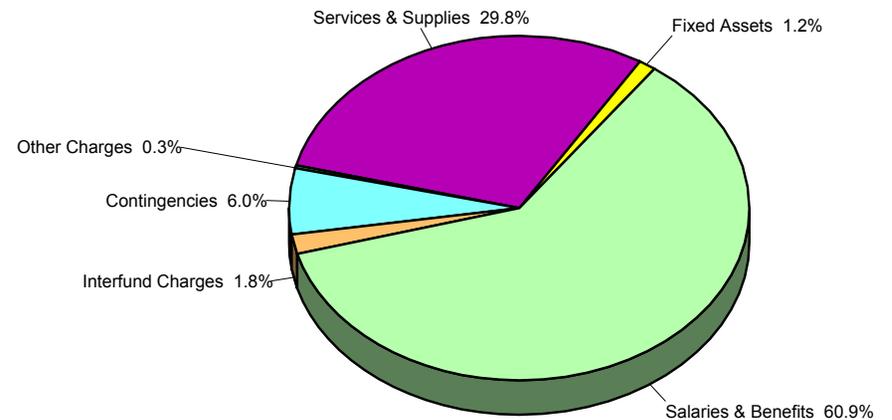
## Financing Sources



## 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: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	1,342,300	1,347,135	1,419,418	1,550,346	1,550,346
Services & Supplies	675,870	712,973	697,625	759,381	759,381
Other Charges	4,024	6,084	0	7,425	7,425
Improvements	91,135	96,023	170,000	9,000	9,000
Equipment	0	0	6,300	22,000	22,000
Interfund Charges	13,320	0	0	45,700	45,700
Contingencies	0	0	50,000	152,268	152,268
<b>Total Finance Uses</b>	<b>2,126,649</b>	<b>2,162,215</b>	<b>2,343,343</b>	<b>2,546,120</b>	<b>2,546,120</b>
Reserve Provision	0	94,800	94,800	0	0
<b>Total Requirements</b>	<b>2,126,649</b>	<b>2,257,015</b>	<b>2,438,143</b>	<b>2,546,120</b>	<b>2,546,120</b>
<b>Means of Financing</b>					
Fund Balance	301,173	357,914	357,914	440,176	440,176
Reserve Release	84,429	0	0	91,457	91,457
Taxes	1,441,020	1,525,677	1,430,196	1,496,440	1,496,440
Use Of Money/Prop	34,114	35,104	34,114	52,000	52,000
Aid-Gov'n't Agencies	167,531	311,370	167,531	95,547	95,547
Charges for Service	421,754	452,585	421,754	370,000	370,000
Other Revenues	26,634	3,416	26,634	500	500
<b>Total Financing</b>	<b>2,476,655</b>	<b>2,686,066</b>	<b>2,438,143</b>	<b>2,546,120</b>	<b>2,546,120</b>
Positions	13.0	13.0	13.0	14.0	14.0

**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 2003-04.
- Continue to implement recommendations from the 1999-00 and 2000-01 audits, including the development of a Fixed Asset data base that supports the county COMPASS system.
- 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 2002-03:**

- Full utilization and integration of the county's COMPASS financial system.
- Replaced the drapery at Mission Oaks Community Center.
- Replacement of the shade shelter at Ashton Park.
- Replacement of the playground equipment at Valley Oak Park.

**SIGNIFICANT CHANGES FOR 2003-04:**

- Installation of new parks signs for Mission North, Ashton, and Gibbons parks.
- Purchase of Windstar van to replaced the Chevrolet Blazer.
- Purchase of a power lift gate for F350 and a wood splitter.

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: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Services & Supplies	1,238,700	751,216	1,305,998	1,899,916	1,899,916
Interfund Charges	0	12,000	13,500	13,500	13,500
<b>Total Finance Uses</b>	<b>1,238,700</b>	<b>763,216</b>	<b>1,319,498</b>	<b>1,913,416</b>	<b>1,913,416</b>
<b>Means of Financing</b>					
Fund Balance	105,608	49,898	49,898	609,016	609,016
Taxes	1,143,334	1,282,075	1,232,100	1,267,900	1,267,900
Use Of Money/Prop	14,254	12,177	10,000	10,000	10,000
Aid-Gov'n't Agencies	25,404	28,081	27,500	26,500	26,500
<b>Total Financing</b>	<b>1,288,600</b>	<b>1,372,231</b>	<b>1,319,498</b>	<b>1,913,416</b>	<b>1,913,416</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.

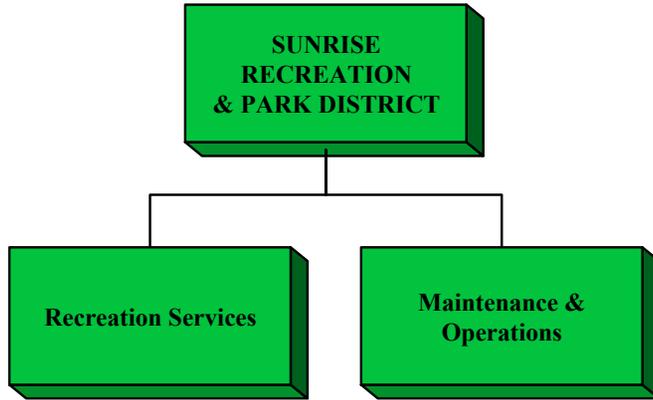
**MISSION:**

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

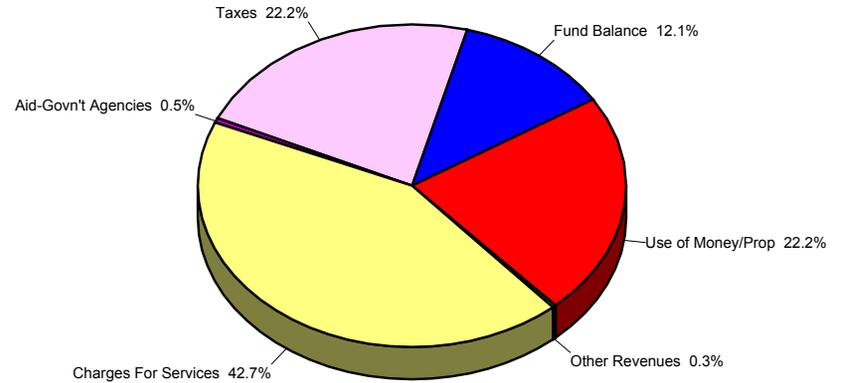
**GOALS:**

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

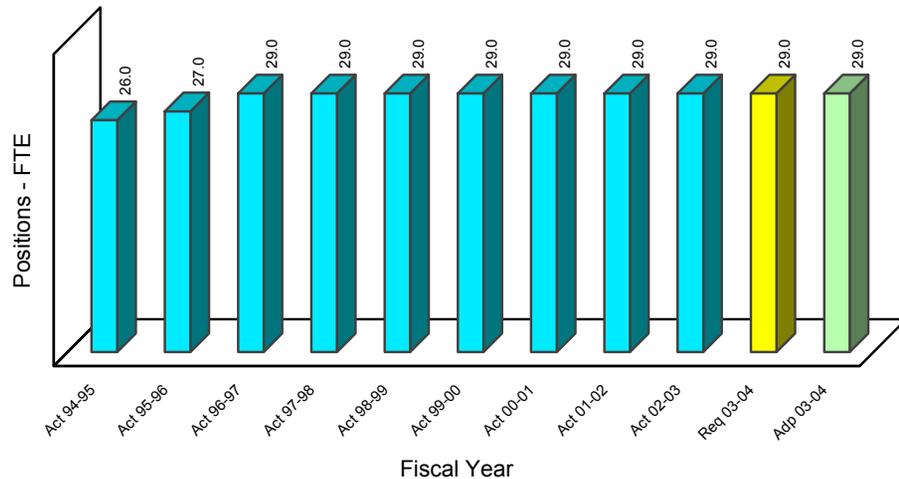
## Departmental Structure



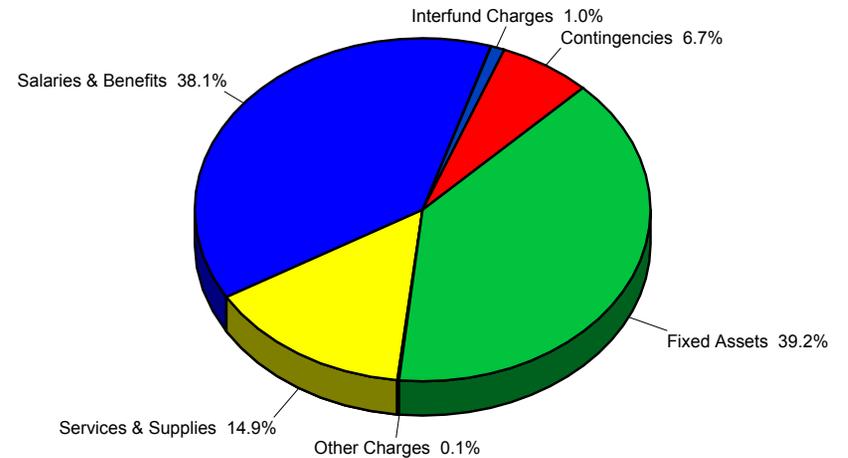
## Financing Sources



## 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: 2003-04

Financing Uses Classification	Actual 2001-02	Actual 2002-03	Adopted 2002-03	Requested 2003-04	Adopted 2003-04
Salaries/Benefits	3,348,853	3,644,133	3,582,340	4,156,310	4,156,310
Services & Supplies	1,297,647	1,401,818	1,546,030	1,623,785	1,623,785
Other Charges	3,875	11,901	13,050	13,050	13,050
Land	591,749	2,274	659,990	395,000	395,000
Improvements	504,288	2,821,284	3,460,000	3,874,112	3,874,112
Equipment	50,868	31,121	35,900	109,060	109,060
Interfund Charges	90,222	93,588	101,840	105,760	105,760
Contingencies	0	0	1,241,787	730,178	730,178
<b>Total Finance Uses</b>	<b>5,887,502</b>	<b>8,006,119</b>	<b>10,640,937</b>	<b>11,007,255</b>	<b>11,007,255</b>
<b>Means of Financing</b>					
Fund Balance	915,567	1,664,567	1,664,567	1,657,523	1,657,523
Reserve Release	65,730	0	0	0	0
Taxes	2,680,556	2,910,333	2,756,010	3,053,670	3,053,670
Use Of Money/Prop	347,967	492,147	319,630	332,450	332,450
Aid-Gov'n't Agencies	420,399	2,599,220	2,595,640	63,810	63,810
Charges for Service	2,772,880	2,226,444	3,222,190	5,862,902	5,862,902
Other Revenues	64,715	38,236	82,500	36,500	36,500
Other Financing	672	0	400	400	400
<b>Total Financing</b>	<b>7,268,486</b>	<b>9,930,947</b>	<b>10,640,937</b>	<b>11,007,255</b>	<b>11,007,255</b>
Positions	29.0	29.0	29.0	29.0	29.0

**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 2002-03:**

- Coordinated with developer purchase agreement for “turn key” (Stock Ranch) Neighborhood Park site.
- Completed renovation/construction of Rusch Community Park Swim Center.
- Constructed a new ADA accessible Rest Room located at Rusch Community Park.
- Installed a new “prefabricated” restroom at the Rusch Community Park Swim Center.
- Master Planned three neighborhood park sites (Almond Grove Park, Roseview Park, and Firestone Park).
- Installed replacement play equipment at Eugene H. Ahner Park.
- Installed replacement play equipment and repaired concrete walkways at Westwood Park.
- Designed and began construction of a Skate Park located at Rusch Community Park.
- Installed a radio communications tower at Rusch Community Park to support computerized irrigation in most of the District’s parks.
- Implemented assessment district as approved by the voters in the Antelope area.

**SIGNIFICANT CHANGES FOR 2003-04:**

- Purchase 4.5 acre neighborhood park as part of the Stock Ranch Development in Citrus Heights.
- Complete first phase construction of Almond Grove neighborhood park (4.5 acres) in Antelope.
- Begin first phase construction of Firestone neighborhood park (7 acres) in Antelope.
- Begin first phase construction of Roseview neighborhood park (7 acres) in Antelope.
- Renovate tennis courts, picnic reservation area and children’s play equipment at Foothill Community Park in the Foothill Farms.