

**Special Districts Budget Summaries**

	A p p r o p r i a t i o n s			R e v e n u e s			F u n d B a l a n c e		
	A d o p t e d	R e c o m m ' d	V a r i a n c e	A d o p t e d	R e c o m m ' d	V a r i a n c e	A d o p t e d	R e c o m m ' d	V a r i a n c e
	2 0 0 5 - 0 6	2 0 0 6 - 0 7		2 0 0 5 - 0 6	2 0 0 6 - 0 7		2 0 0 5 - 0 6	2 0 0 6 - 0 7	
<b>C S A s</b>									
4B (Wilton-Cosumnes)	90,518	90,314	-204	5,885	7,544	1,659	84,633	82,770	-1,863
4C (Delta)	114,972	96,402	-18,570	74,200	81,960	7,760	40,772	14,442	-26,330
4D (Herald)	12,101	10,608	-1,493	12,377	10,608	-1,769	-276	0	276
<b>P a r k D i s t r i c t s</b>									
Mission Oaks	2,915,616	2,932,795	17,179	2,200,869	2,545,550	344,681	714,747	387,245	-327,502
Carmichael	4,244,260	3,852,150	-392,110	3,696,602	3,424,000	-272,602	547,658	428,150	-119,508
Sunrise	18,752,782	19,601,163	848,381	16,513,910	17,515,840	1,001,930	2,238,872	2,085,323	-153,549
<b>O t h e r D i s t r i c t s</b>									
Del Norte Oaks Park Maintenance	6,335	2,548	-3,787	2,548	2,548	0	3,787	0	-3,787
Mission Oaks Maintenance & Improvement	1,308,975	2,986,950	1,677,975	1,048,583	3,023,990	1,975,407	260,392	-37,040	-297,432
Natomas Fire	3,000,938	1,469,075	-1,531,863	3,000,938	1,469,075	-1,531,863	1,529,766	0	-1,529,766

**CSA 4B**– This district’s fund balance is \$1,863 less than last year’s actual due to less spending variance from budget.

**CSA 4C**– This district’s fund balance is \$26,330 less than last year’s actual due to a higher reserve provision and less spending variance from budget.

**CSA 4D**– This district’s revenues are \$1,769 less than last year’s due to a reserve release in 2005-06.

**Mission Oaks Park District** – This district’s fund balance is \$327,502 less than last year’s actual due to less spending variance from budget. District revenues are \$344,681 higher than last year’s due primarily to a reserve release and a grant for a new afterschool program.

**Carmichael Park District** – This district’s fund balance is \$119,508 less than last year’s due to less spending variance from budget. District revenues are \$272,602 less than last year’s due to reduced State grant funding.

**Sunrise Park District** – This district’s fund balance is \$153,549 less than last year’s due to less spending variance from budget. District revenues are \$1,001,930 higher than last year’s primarily due to the transfer of assessment fees for a joint use community park project.

**Del Norte Oaks Park Maintenance District** – This district’s fund balance is \$3,787 less than last year’s actual due to a reserve provision in 2005-06.

**Mission Oaks Maintenance and Improvement District** – This district’s fund balance is \$297,432 less than last year’s actual due to less spending variance from budget. District revenues are \$1,975,407 higher than last year’s due to anticipated State grant funds for a community center project.

**Natomas Fire District** – This district’s fund balance is \$1,529,766 lower than last year’s actual due to a contract payment being expended in fiscal Year 2005-06 rather than Fiscal Year 2004-05.