

Special Districts Budget Summaries

	Appropriations			Revenues			Fund Balance		
	Adopted	Recom'd	Variance	Adopted	Recom'd	Variance	Adopted	Recom'd	Variance
	2007-08	2008-09		2007-08	2008-09		2007-08	2008-09	
CSAs									
4B (Wilton-	113,755	114,710	955	6,840	10,921	4,081	106,915	103,789	-3,126
4C (Delta)	123,314	148,142	24,828	76,108	96,875	20,767	47,205	51,267	4,062
4D (Herald)	25,959	16,551	-9,408	9,820	10,959	1,139	13,639	592	-13,047
Park Districts									
Mission Oak	4,104,117	3,355,194	-748,923	2,929,971	2,716,403	-213,568	1,049,334	638,791	-410,543
Carmichael	5,783,277	4,932,063	-851,214	4,747,963	3,526,356	-1,221,607	1,035,314	1,405,707	370,393
Sunrise	14,498,619	16,261,368	1,762,749	12,599,320	13,927,870	1,328,550	1,899,299	2,333,498	434,199
Other Districts									
Del Norte	6,229	3,588	-2,641	5,323	3,272	-2,051	906	316	-590
Oaks Park									
Mission Oaks	1,988,631	1,105,500	-883,131	3,304,506	925,047	-2,379,459	-1,315,875	180,453	1,496,328
Sunrise	9,764,520	2,275,160	-7,489,360	7,499,790	512,000	-6,987,790	2,264,730	1,763,160	-501,570
Maintenance									
Natomas Fire	2,748,622	1,580,800	-1,167,822	2,748,622	1,580,800	-1,167,822	1,167,822	0	-1,167,822

CSA 4B– This district’s fund balance is \$2,362 less than last year’s due to less spending variance from budget.

CSA 4C– This district’s revenues are \$5,852 less than last year’s due to a reserve release in 2006-07.

CSA 4D– This district’s revenues are \$788 less than last year’s due to a slight reduction in property tax revenues.

Mission Oaks Park District – This district’s revenues are \$326,692 higher than last year’s due to increased property taxes, interest income and other service fees.

Carmichael Park District – This district’s fund balance is \$266,122 less than last year’s due to less spending variance from budget. District revenues are \$375,300 less than last year’s due to reduced State grant funding.

Sunrise Park District – This district’s fund balance is \$584,470 less than last year’s due to less spending variance from budget. District revenues are \$6,602,950 lower than last year’s primarily due to revenues for a joint use community park project being budgeted as an Interfund Reimbursement from the Sunrise Maintenance and Improvement District (Antelope).

Del Norte Oaks Park Maintenance District – This district’s revenues are \$2,775 higher than last year’s due to a reserve release in 2007-08.

Mission Oaks Maintenance and Improvement District – This district’s revenues are \$1,011,858 higher than last year’s due to increased park in-lieu fees, cell tower revenue and remaining state park grant funds.

Sunrise Maintenance and Improvement District (Antelope) – This district was established to provide funding for facilities and improvements in the Antelope area. District revenues include proceeds from the sale of Certificates of Participation for the Antelope Community Park joint use facility project, interest income and assessment fee revenue.

Natomas Fire District – This district’s fund balance is \$1,167,822 lower than last year’s resulting from current year account reconciliation against city-county agreement and the resulting implementation of bringing county budget in-line with agreement terms and conditions.