

**Special Districts Budget Summaries**

	Appropriations			Revenues			Fund Balance		
	Adopted	Recom'd	Variance	Adopted	Recom'd	Variance	Adopted	Recom'd	Variance
	2006-07	2007-08		2006-07	2007-08		2006-07	2007-08	
<b>CSAs</b>									
4B (Wilton)	92,971	89,905	-3,066	7,544	6,840	-704	85,427	83,065	-2,362
4C (Delta)	112,015	106,989	-5,026	81,960	76,108	-5,852	30,055	30,881	826
4D (Herald)	12,289	12,205	-84	13,108	12,320	-788	-819	-115	704
<b>Park Districts</b>									
Mission Oaks	3,157,737	3,342,395	184,658	2,487,302	2,813,994	326,692	670,435	528,401	-142,034
Carmichael	4,871,459	4,230,037	-641,422	4,087,800	3,712,500	-375,300	783,659	517,537	-266,122
Sunrise	20,760,095	13,572,675	-7,187,420	18,246,520	11,643,570	-6,602,950	2,513,575	1,929,105	-584,470
<b>Other Districts</b>									
Del Norte Oaks Park Mission Oaks Sunrise Maintenance Natomas Fire	3,174	5,405	2,231	2,548	5,323	2,775	626	82	-544
Mission Oaks	2,349,500	3,390,504	1,041,004	2,216,630	3,228,488	1,011,858	132,870	162,016	29,146
Sunrise	0	8,371,352	8,371,352	0	589,250	589,250	0	7,782,102	7,782,102
Maintenance	1,915,662	1,580,800	-334,862	1,915,662	1,580,800	-334,862	296,587	0	-296,587

**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 \$296,587 lower than last year’s actual due to decreased revenues and lower than anticipated collections in 2006-07.