

Special District Budget Summaries

	Appropriations			Revenues			Fund Balance		
	Adopted 2003/04	Recom'd 2004/05	Variance	Adopted 2003/04	Recom'd 2004/05	Variance	Adopted 2003/04	Recom'd 2004/05	Variance
CSAs									
4B (Wilton-Cosumnes)	117,902	103,925	(13,977)	9,725	9,725	-	108,177	94,200	(13,977)
4C (Delta)	67,850	92,869	25,019	70,986	77,700	6,714	(3,136)	16,169	19,305
4D (Herald)	22,896	12,301	(10,595)	10,232	10,194	(38)	12,664	2,107	(10,557)
Park Districts									
Mission Oaks	2,546,120	2,389,456	(156,664)	2,105,944	2,154,761	48,817	440,176	234,695	(205,481)
Carmichael	3,508,030	2,768,350	(739,680)	3,257,912	2,705,105	(552,807)	250,118	63,245	(186,873)
Sunrise	11,007,255	11,385,998	378,743	9,349,732	10,262,220	912,488	1,657,523	1,123,778	(533,745)
Other Districts									
Del Norte Oaks Park Maintenance	4,805	3,143	(1,662)	3,143	3,143	-	1,662	-	(1,662)
Mission Oaks Maintenance & Improvement	1,057,886	1,412,916	355,030	943,583	744,583	(199,000)	114,303	668,333	554,030
Natomas Fire	1,913,416	1,537,272	(376,144)	1,304,400	1,454,500	150,100	609,016	82,772	(526,244)

CSA 4B– This district’s fund balance estimate is \$13,977 less than last year’s actual due to less spending variance from budget.

CSA 4C– This district’s fund balance estimate is \$19,305 more than last year’s actual due to increased revenues and reduced program expenditures in 2003-04.

CSA 4D– This district’s fund balance estimate is \$10,557 less than last year’s actual due to less spending variance from budget.

Sunrise Park District – This district’s fund balance estimate is \$533,745 less than last year’s actual due to less spending variance from budget.

Mission Oaks Park District – This district’s fund balance estimate is \$205,481 higher than last year’s actual due to estimated year-end revenues coming in closer to budget compared to the previous year.

Mission Oaks Maintenance and Improvement District – This district’s fund balance estimate is \$554,030 higher than last year’s actual due to the re-budgeting of capital improvement projects to 2004-05.

Carmichael Park District – This district’s proposed budget request is \$739,680 less than last year’s budget due to a reduced fund balance and a decrease in State funding for 2004-05.

Natomas Fire District – This district’s fund balance estimate is \$526,244 less than last year’s actual due to less spending variance from budget.

All other special districts show no significant variances from their adopted 2003-04 budgets.