

Special Districts Budget Summaries

	Appropriations			Revenues			Fund Balance		
	Adopted 2008-09	Recom'd 2009-10	Variance	Adopted 2008-09	Recom'd 2009-10	Variance	Adopted 2008-09	Recom'd 2009-10	Variance
<b>CSAs</b>									
4B (Wilton-Cosumnes)	85,705	65,078	-20,627	10,921	6,573	-4,348	74,784	58,505	-16,279
4C (Delta)	107,898	133,741	25,843	96,918	122,829	25,911	10,980	10,912	-68
4D (Herald)	16,551	13,692	-2,859	13,179	12,179	-1,000	3,372	1,513	-1,859
<b>Park Districts</b>									
Mission Oaks	3,844,215	3,601,543	-242,672	2,912,235	2,893,290	-18,945	944,159	708,253	-235,906
Carmichael	4,904,197	3,991,836	-912,361	4,726,776	4,473,543	-253,233	177,421	481,707	304,286
Sunrise	16,502,510	10,101,709	-6,400,801	14,030,081	8,298,201	-5,731,880	2,472,429	1,803,508	-668,921
<b>Other Districts</b>									
Del Norte Oaks Park Maintenance	4,762	3,685	-1,077	3,272	4,374	1,102	1,490	-689	-2,179
Mission Oaks Maintenance & Improvement	2,259,257	1,545,000	-714,257	893,418	1,049,677	156,259	1,365,839	495,323	-870,516
Sunrise Maintenance & Improvement (Antelope)	3,012,308	997,990	-2,014,318	512,000	520,000	8,000	2,500,308	477,990	-2,022,318
Natomas Fire	2,087,841	1,580,800	-507,041	2,087,841	1,580,800	-507,041	507,041	0	-507,041

**CSA 4B**– This district’s fund balance is \$16,279 less than last year’s due to less spending variance from budget.

**CSA 4C**– This district’s revenues are \$25,911 higher than last year’s due to a reserve release and increased revenue from service charges.

**CSA 4D**– This district’s fund balance is \$1,859 less than last year’s due to less spending variance from budget.

**Mission Oaks Park District** – This district’s fund balance is \$235,906 less than last year’s due to a reserve provision and lower revenues in 2008-09.

**Carmichael Park District** – This district’s fund balance is \$304,286 higher than last year’s due to increased revenues from in-lieu fees and grant funds. District appropriations are \$912,361 less than last year’s primarily due to the completion of the Patriots Park construction project.

**Sunrise Park District** – This district’s fund balance is \$668,921 less than last year’s due to increased costs associated with the Antelope Community Park project. District appropriations are \$6,400,801 less than last year’s primarily due to the completion of the Antelope Community Park and other construction projects.

**Del Norte Oaks Park Maintenance District** – This district’s fund balance is \$2,179 less than last year’s due to a reserve provision and slightly lower revenues in 2008-09.

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***Mission Oaks Maintenance and Improvement District*** – This district’s fund balance is \$870,516 less than last year’s due to a large reserve provision in 2008-09. District revenues are \$156,259 higher than last year’s due to a reserve release and increase in Assessment Fee revenue.

***Sunrise Maintenance and Improvement District (Antelope)*** – This district’s appropriations are \$2,014,318 less than last year’s due to the completion of a major construction project at Antelope Community Park.

***Natomas Fire District*** –The district’s fund balance is \$507,041 less than last year’s due to timing of contract payments in FY 08-09.