

Special Districts Budget Summaries

	Appropriations			Revenues			Fund Balance		
	Adopted 2011-12	Recom'd 2012-13	Variance	Adopted 2011-12	Recom'd 2012-13	Variance	Adopted 2011-12	Recom'd 2012-13	Variance
CSAs									
4B (Wilton-Cosumnes)	52,397	44,001	-8,396	5,663	5,111	-552	46,734	38,890	-7,844
4C (Delta)	93,626	80,831	-12,795	70,349	68,280	-2,069	23,277	12,551	-10,726
4D (Herald)	10,501	8,652	-1,849	9,290	8,544	-746	1,211	108	-1,103
CFD 2006-1 (Courtney)	11,886	2,193	-9,693	10,200	288	-9,912	1,686	1,905	219
Park Districts									
Mission Oaks	3,664,732	3,813,044	148,312	2,888,047	3,109,219	221,172	849,702	915,789	66,087
Carmichael	3,791,329	3,882,351	91,022	3,672,438	3,539,831	-132,607	118,891	342,520	223,629
Sunrise	9,467,609	8,973,557	-494,052	7,702,870	7,765,291	62,421	1,764,739	1,215,766	-548,973
Other Districts									
Del Norte Oaks Park Maintenance	4,626	3,172	-1,454	3,073	2,819	-254	1,553	353	-1,200
Mission Oaks Maintenance & Sunrise	1,649,500	1,585,000	-64,500	969,110	965,377	-3,733	660,734	655,585	-5,149
Maintenance & Natomas Fire	125,444	735,886	610,442	536,880	536,880	0	811,432	112,364	-699,068
	2,279,535	2,202,002	-77,533	2,150,300	2,122,000	-28,300	129,235	80,002	-49,233

CSA 4B– This district’s fund balance is \$7,844 less than last year’s primarily due to less than anticipated spending in fixed assets.

CSA 4C– This district’s fund balance is \$10,726 less than last year’s primarily due to less than anticipated spending in fixed assets.

CSA 4D– This district’s fund balance is \$1,103 less than last year’s primarily due to more than anticipated spending and less revenue collection.

CFD 2006-1- This district’s fund balance is \$219 more than last year’s due to less than both anticipated spending and revenue collection.

Mission Oaks Park District – This district’s fund balance is \$66,087 more than last year’s due to less than anticipated spending and greater than anticipated revenue collection.

Carmichael Park District – This district’s fund balance is \$223,629 more than last year’s due to less than anticipated spending and greater than anticipated revenue collections.

Sunrise Park District – This district’s fund balance is \$548,973 less than last year’s due to less than both anticipated spending and revenue collection.

Del Norte Oaks Park Maintenance District – This district’s fund balance is \$1,200 less than last year’s due to less than anticipated spending.

Mission Oaks Maintenance and Improvement District – This district’s fund balance is \$5,149 less than last year’s due to less than anticipated spending and greater than anticipated revenue collections.

Sunrise Maintenance and Improvement District (Antelope) – This district’s fund balance is \$699,068 less than last year’s due to more than anticipated spending.

Natomas Fire District – This district’s fund balance is \$49,233 less than last year’s due to less than anticipated both spending and revenue collection.