

**COUNTY OF SACRAMENTO  
DEPARTMENT OF FINANCE  
AUDITOR-CONTROLLER DIVISION  
EDUCATIONAL REVENUE AUGMENTATION FUND  
FOR ESTIMATE ONLY - WORKSHEET FOR FISCAL YEAR 2008-2009**

DISTRICT	GROSS REVENUE	GROWTH %	PRIOR YEAR ERAF SHIFT	2008-2009 GROWTH	RDA SHIFT	CURRENT YEAR ERAF SHIFT	ERAF SHIFT %	VLF SWAP	IN-LIEU SALES TAXES	REMAINING ERAF FUND
		(A)	(B)	(C) = A x B	(D)	(E) = B+C+D		[F]	[G]	(H) = E - F - G
COUNTY SERVICE AREA 1	1,033,866	-0.061962%	(487,014)	302		(486,712)	-15.6580%			(665,723)
CSA #1 - CITRUS HEIGHTS CITY	(46)	0.000000%	(126,343)	46		(126,297)				
CSA #1 - ELK GROVE CITY	350	0.000000%	(52,364)	(350)		(52,714)				
SACRAMENTO WTR AGENCY	7,660,155	0.81741%	(689,994)	(5,640)		(695,634)	-9.0812%			(695,634)
ELK GROVE METRO DRAINAGE	1,440,753	-1.41782%	(134,769)	1,911		(132,858)	-9.2214%			(132,858)
COUNTY GENERAL	463,990,067	0.794882%	(228,945,353)	(1,819,846)		(230,765,200)	-52.4101%	143,187,726	18,735,315	(81,254,756)
COUNTY - CITRUS HEIGHTS INC.	0	0.421940%	(4,392,853)	(18,535)		(4,411,388)				
COUNTY - ELK GROVE INCOR.	0	-2.974357%	(3,223,977)	95,893		(3,128,084)				
COUNTY - LAGUNA WEST	0	-0.942214%	(1,347,540)	12,697		(1,334,843)				
COUNTY - RANCHO CORDOVA INC	0	-0.640484%	(3,561,090)	22,808		(3,538,282)				
CSA #4B	7,991	0.000000%	(3,197)	0		(3,197)	-40.0050%			(3,197)
CSA #4C-DELTA	35,741	-0.156437%	(14,269)	22		(14,247)	-39.8603%			(14,247)
CSA #4D-GALT	14,116	0.000000%	(5,647)	0		(5,647)	-40.0000%			(5,647)
DEL NORTE OAKS PARK	3,222	0.813555%	(323)	(3)		(325)	-10.0952%			(325)
ELK GROVE-COSUMNES CEMETERY	822,839	-1.34321%	(71,668)	963		(70,705)	-8.5928%			(70,705)
FAIR OAKS CEMETERY	249,038	2.90670%	(51,938)	(1,510)		(53,447)	-21.4615%			(53,447)
GALT ARNO CEMETERY	305,496	-0.23190%	(34,227)	79		(34,148)	-11.1777%			(34,148)
SYLVAN CEMETERY	112,476	0.19152%	(31,288)	(60)		(31,348)	-27.8704%			(31,348)
COURTLAND FIRE	133,841	-1.45906%	(18,770)	274		(18,496)	-13.8196%			(18,496)
DELTA FIRE	335,732	-0.01007%	(57,077)	6		(57,071)	-16.9991%			(57,071)
COSUMNES CSD - FIRE	37,405,433	-2.64858%	(3,460,865)	91,664		(3,369,201)	-9.0073%			(3,369,201)
COSUMNES CSD - PARK	190,115	0.00000%	(50,597)	0		(50,597)	-26.6139%			(50,597)

COSUMNES CSD -GALT FIRE	4,305,157	-1.52980%	(381,067)	5,830		(375,237)	-8.7160%			(375,237)
HERALD FIRE	608,649	1.20486%	(49,622)	(598)		(50,220)	-8.2511%			(50,220)
RIVER DELTA FIRE	206,802	0.55089%	(25,652)	(141)		(25,793)	-12.4725%			(25,793)
NATOMAS FIRE	2,205,842	9.06485%	(185,277)	(16,795)		(202,072)	-9.1607%			(202,072)
PACIFIC FIRE-FRUITRIDGE FIRE	3,459,343	-0.48444%	(354,352)	1,717		(352,635)	-10.1937%			(352,635)
WALNUT GROVE FIRE	228,071	-0.88357%	(25,270)	223		(25,047)	-10.9821%			(25,047)
WILTON-ALTA MESA FIRE	1,244,450	0.99072%	(115,581)	(1,145)		(116,726)	-9.3798%			(116,726)
ARDEN MANOR PARK	576,049	3.39936%	(222,780)	(7,573)		(230,353)	-39.9885%			(230,353)
ORANGEVALE PARK	1,298,838	2.29406%	(174,235)	(3,997)		(178,232)	-13.7224%			(178,232)
ARDEN PARK	452,385	5.55210%	(144,003)	(7,995)		(151,998)	-33.5992%			(151,998)
MISSION OAKS PARK	2,534,596	3.84559%	(330,759)	(12,720)		(343,478)	-13.5516%			(343,478)
CARMICHAEL PARK	2,064,368	3.11624%	(417,863)	(13,022)		(430,884)	-20.8725%			(430,884)
SUNRISE PARK	5,038,376	-1.45221%	(881,838)	12,806		(869,032)	-17.2483%			(869,032)
ARCADE CREEK PARK	628,110	2.89016%	(99,400)	(2,873)		(102,273)	-16.2827%			(102,273)
FAIR OAKS PARK	1,749,023	3.21674%	(340,564)	(10,955)		(351,519)	-20.0980%			(351,519)
FULTON EL CAMINO PARK	1,640,488	1.96877%	(518,427)	(10,207)		(528,634)	-32.2242%			(528,634)
RIO LINDA-ELVERTA PRK	1,096,775	3.61392%	(251,340)	(9,083)		(260,423)	-23.7444%			(260,423)
NO HIGHLAND PARK	1,302,475	-6.41688%	(166,048)	10,655		(155,393)	-11.9306%			(155,393)
CORDOVA PARK	5,490,422	0.31442%	(1,935,673)	(6,086)		(1,941,759)	-35.3663%			(1,941,759)
SOUTHGATE PARK	5,461,825	-1.79635%	(767,016)	13,778		(753,238)	-13.7910%			(753,238)
RIO LINDA-ELVERTA COMM WTR	130,187	-1.68260%	(52,966)	891		(52,074)	-39.9997%			(52,074)
SLOUGHHOUSE RESOURCE	129,246	10.85237%	(46,588)	(5,056)		(51,644)	-39.9579%			(51,644)
RANCHO MURIETTA CSD	978,540	-1.51571%	(397,453)	6,024		(391,428)	-40.0012%			(391,428)
GALT IRRIGATION	29,762	5.25906%	(11,275)	(593)		(11,867)	-39.8743%			(11,867)
CLAY CALIF. WATER	1,569	-0.25436%	(628)	2		(627)	-39.9660%			(627)
OMOCHUMNE HARTNELL	123,246	4.75739%	(12,082)	(575)		(12,657)	-10.2698%			(12,657)
SAN JUAN SUBURBAN WATER	772,250	2.34551%				0	0.0000%			0
CITY OF CITRUS HEIGHTS	4,525,103	0.42194%				0	0.0000%	7,324,892	2,930,415	10,255,307
CITY OF ELK GROVE	8,226,000	-2.97436%				0	0.0000%	11,058,997	4,869,854	15,928,852
CITY OF FOLSOM	26,589,346	3.2026%	(5,358,537)	(171,613)		(5,530,150)	-20.7984%	5,383,670	4,443,387	4,296,906
CITY OF GALT	3,035,508	-3.6792%	(685,769)	25,231		(660,538)	-21.7604%	1,874,007	0	1,213,470
CITY OF ISLETON	121,453	4.4299%	(34,156)	(1,513)		(35,669)	-29.3688%	85,745	43,247	93,323

CITY OF RANCHO CORDOVA	8,383,718	-0.6405%				0	0.0000%	5,097,792	2,321,736	7,419,528
CITY OF SACTO	125,663,764	1.9308%	(29,267,568)	(565,086)		(29,832,654)	-23.7401%	37,059,386	16,813,174	24,039,906
ERAF COMMUNITY COLLEGE			32,387,985	266,880	0	32,654,865		(23,571,901)	(5,601,395)	3,481,568
ERAF-SCHOOLS K-12			257,626,964	2,122,869	0	259,749,833		(187,500,315)	(44,555,734)	27,693,784
	734,042,920		0	0	0	0		0	0	0

ERAF - K-12 VS COMM. COLLEGE

COMMUNITY COLLEGES

SCHOOLS K-12

92/93	92/93 ACTUAL DIST
11.168%	19785952
88.832%	157385363
1	177171315

RECAP

	GROSS REVENUES	ERAF I & II	RDA SHIFTS	2008-2009 ERAF SHIFT	2008-2009 ERAF SHIFT %	VLF SWAP	IN-LIEU SALES TAXES	REMAINING ERAF FUND
COUNTY	\$ 463,998,058	\$ (243,180,994)		(\$243,180,994)	-52.41%	\$ 143,187,726	\$ 18,735,315	(\$81,257,953)
CITIES								
CITY OF CITRUS HEIGHTS	4,525,103	-		0	0.00%	7,324,892	2,930,415	10,255,307
CITY OF ELK GROVE	8,226,000	-		0	0.00%	11,058,997	4,869,854	15,928,852
CITY OF FOLSOM	26,589,346	(5,530,150)		(5,530,150)	-20.80%	5,383,670	4,443,387	4,296,906
CITY OF GALT	3,035,508	(660,538)		(660,538)	-21.76%	1,874,007	0	1,213,470
CITY OF ISLETON	121,453	(35,669)		(35,669)	-29.37%	85,745	43,247	93,323
CITY OF RANCHO CORDOVA	8,383,718	-		0	0.00%	5,097,792	2,321,736	7,419,528
CITY OF SACRAMENTO	125,663,764	(29,832,654)		(29,832,654)	-23.74%	37,059,386	16,813,174	24,039,906
SPECIAL DISTRICTS	93,499,970	(13,164,692)		(13,164,692)	-14.08%			(13,164,692)
TOTAL	\$ 734,042,920	\$ (292,404,697)	\$ -	\$ (292,404,697)		\$ 211,072,216	50,157,129	\$ (31,175,352)