

**TRANSPAC 2009-2010 EXPENDITURE BUDGET - DRAFT**

	2009-2010	Changes	2008-2009
<b>FUND 85 Project 7085</b>			
0100 Sal-F/T Perm @ 50% TRANSPAC	\$33,716	\$4,131	\$29,585
(assumes 2009/10 3% COLA as of 11/1/09 & 5% merit as of 4/1/09)			
(Note: Negotiations re: COLA are underway; % may be less)			
0500-0800 Benefits @33%	\$12,475	\$1,140	\$11,335
0992 Accrued Leave Costs (held for future use) @ 7% of salary	\$2,360	\$516	\$1,844
1198 P/T Consultant Contract (2008 approved 3.5% increase not included) [\$4,201]	\$119,732		\$119,732
2604 Auto Mileage	\$1,500		\$1,500
1157 511 CC Prof. /Tech Svcs.	\$8,000	\$885	\$8,885
2400 Postage	\$2,500	(\$500)	\$3,000
2500 Photo/Printing/ Machine Service	\$3,000	(\$1,500)	\$4,500
4200 Operating Expenses	\$2,500		\$2,500
4240 TRANSPAC supplies office	\$250	\$50	\$200
6800 Pleasant Hill City/Fiscal Administration	\$2,800		\$2,800
<b>Subtotal</b>	<b>\$188,833</b>	<b>\$2,952</b>	<b>\$185,881</b>
Contingency @ 2.0%	\$3,777	-0.50%	\$4,647
<b>TOTAL</b>	<b>\$192,610</b>	<b>\$2,082</b>	<b>\$190,528</b>
Less 2007-2008 interest	(\$1,500)	(\$1,000)	(\$1,000)
<b>NET TOTAL</b>	<b>\$191,110</b>	<b>\$1,582</b>	<b>\$189,528</b>

**TRANSPAC ALLOCATION FORMULA for 2009-2010 Budget  
2009-2010**

<b>JURISDICTION</b>	<b>50% ANNUAL BUDGET</b>	<b>MEASURE C/J RTS \$\$ Current Allocation</b>	<b>RTS % APPLIED TO 50% OF THE BUDGET</b>
CLAYTON	1/6	\$206,929	5.05%
CONCORD	1/6	\$1,480,107	36.15%
MARTINEZ	1/6	\$493,973	12.07%
PLEASANT HILL	1/6	\$488,530	11.93%
WALNUT CREEK	1/6	\$817,106	19.96%
<b>CONTRA COSTA COUNTY<sup>^</sup></b>	<b>1/6</b>	<b>\$607,280</b>	<b>14.83%</b>
<b>TOTAL</b>	<b>50% Budget</b>	<b>\$4,093,925</b>	<b>50% Budget</b>

Each jurisdiction contributes 50% of the TRANSPAC budget based on an equal (1/6) share of the annual budget amount.

The remaining 50% share is calculated on the most recent percentage of Measure C/J "return to source" funds received by each jurisdiction.

<sup>^</sup>Estimated at 25% of allocation (\$2,429,107)

**TRANSPAC REVENUE BUDGET  
2009-2010**

JURISDICTION	50% ANNUAL BUDGET (R)	MEASURE C/J RTS %	\$ AMOUNT FROM PERCENT (R)	2009-2010 CONTRIBUTION AMOUNT (R)	2008-2009 CONTRIBUTION AMOUNT (R)
CLAYTON	\$15,926	5.05%	\$4,827	\$20,753	\$20,598
CONCORD	\$15,926	36.15%	\$34,545	\$50,471	\$50,087
MARTINEZ	\$15,926	12.07%	\$11,534	\$27,460	\$27,259
PLEASANT HILL	\$15,926	11.93%	\$11,401	\$27,327	\$27,089
WALNUT CREEK	\$15,926	19.96%	\$19,075	\$35,001	\$34,754
CONTRA COSTA COUNTY	\$15,926	14.83%	\$14,173	\$30,099	\$29,741
<b>TOTAL</b>	<b>\$95,556</b>		<b>\$95,554</b>	<b>191,110</b>	<b>\$189,528</b>