

DRAFT TRANSPAC 2012-2013 EXPENDITURE BUDGET				
			2012-2013	2011-2012
			R	R
		Difference		
		R		
FUND 85 Project 7085				
0100	Sal-F/T Perm @ 50% TRANSPAC (includes City programmed increases)		\$84,548	\$37,048
0500-0800	Benefits		\$11,524	\$11,923
0992	Compensated Absences - accrued sick leave and accrued vacation held for future use		\$1,500	\$4,076
1198	P/T Consultant Contract		\$126,737	\$124,570
	Consultant proposed/ TAC approved at 1% increase for 2012-13 and 1% for 2013-14			
2604	Auto Mileage		\$1,000	\$1,200
2500	Consultant taxes/copies		\$125	\$150
4200	Operating Expenses		\$2,000	\$2,000
1540	Copies & machine maintenance		\$1,200	\$1,000
2400	Postage		\$800	\$750
1157	511 CC Prof. /Tech Svcs.		\$8,500	\$8,000
4240	TRANSPAC supplies in 511 office		\$350	\$300
6800	Pleasant Hill City/Fiscal Administration		\$2,856	\$2,856
	Subtotal		\$191,140	\$193,873
6905	Contingency @ 1%		\$1,908	\$1,939
	TOTAL		\$193,048	\$195,812
	Less 2011-2012 interest		-\$120	-\$396
	Less 2010-2011 rollover		-\$2,500	-\$5,000
	NET TOTAL		\$190,428	\$190,416
	2012 2013 DRAFT Budget 3 7 12			

TRANSPAC ALLOCATION FORMULA METHODOLOGY	
<b>PART A</b>	Each jurisdiction contributes 50% of the TRANSPAC budget based on an equal (1/6) share of the annual budget amount.
<b>PART B</b>	The remaining 50% share is calculated on the most recent percentage of Measure C/J "return to source" funds received by each jurisdiction.
<b>PART A</b>	
<b>TRANSPAC ALLOCATION FORMULA for 2012-2013 REVENUE BUDGET</b>	
	50%
	SHARE ANNUAL BUDGET
<b>JURISDICTION</b>	<b>PER JURISDICTION</b>
	<b>PER JURISDICTION</b>
	<b>EQUALS</b>
	<b>(R)</b>
<b>CLAYTON</b>	1/6
	\$15,869
<b>CONCORD</b>	1/6
	\$15,869
<b>MARTINEZ</b>	1/6
	\$15,869
<b>PLEASANT HILL</b>	1/6
	\$15,869
<b>WALNUT CREEK</b>	1/6
	\$15,869
<b>CONTRA COSTA COUNTY</b>	1/6
	\$15,869
<b>Total</b>	<b>\$95,214</b>

TRANSPAC ALLOCATION FORMULA for 2012-2013 REVENUE BUDGET						
PART B						
	MEASURE C/J RTS \$\$	MEASURE C/J RTS %	\$	EQUAL SHARE 1/6	TOTAL	
JURISDICTION	Allocation	R	FROM RTS PART B	PART A		
CLAYTON	\$212,317	6.30%	\$5,993	\$15,869	\$21,862	
CONCORD	\$1,160,976	34.43%	\$32,781	\$15,869	\$48,650	
MARTINEZ	\$429,620	12.74%	\$12,130	\$15,869	\$27,999	
PLEASANT HILL	\$425,493	12.62%	\$12,015	\$15,869	\$27,884	
WALNUT CREEK	\$688,849	20.43%	\$19,451	\$15,869	\$35,320	
CONTRA COSTA COUNTY ^	\$455,050	13.49%	\$12,844	\$15,869	\$28,713	
Total	\$3,372,305		\$95,214	\$95,214	\$190,428	
^Estimated at 25% of allocation (\$1,820,199)						