

DRAFT TRANSPAC 2012-2013 EXPENDITURE BUDGET			
		2012-2013	2011-2012
		R	R
FUND 85 Project 7085			Difference
			R
0100	Sal-F/T Perm @ 50% TRANSPAC (includes City programmed increases)	\$34,548	-\$2,500
0500-0800	Benefits	\$11,524	-\$399
0992	Compensated Absences - accrued sick leave and accrued vacation held for future use	\$1,500	-\$2,576
1198	P/T Consultant Contract	\$126,737	\$2,167
	Consultant proposed/ TAC approved at 1% increase for 2012-13 and 1% for 2013-14		
2604	Auto Mileage	\$1,000	-\$200
2500	Consultant faxes/copies	\$125	-\$25
4200	Operating Expenses	\$2,000	\$0
1540	Copies & machine maintenance	\$1,200	\$200
2400	Postage	\$800	\$50
1157	511 CC Prof. /Tech Svcs.	\$8,500	\$500
4240	TRANSPAC supplies in 511 office	\$350	\$50
6800	Pleasant Hill City/Fiscal Administration	\$2,856	\$0
	<b>Subtotal</b>	\$191,140	-\$2,733
6905	Contingency @ 1%	\$1,908	-\$30
	<b>TOTAL</b>	\$193,048	-\$2,763
	Less 2011-2012 interest	-\$120	-\$396
	Less 2010-2011 rollover	-\$2,500	-\$5,000
	<b>NET TOTAL</b>	\$190,428	\$190,416
2012 2013 DRAFT Budget 3 7 12			

PART B		TRANSPAC ALLOCATION FORMULA for 2012-2013 REVENUE BUDGET				TOTAL
JURISDICTION	MEASURE C/J RTS \$\$ Allocation	MEASURE C/J RTS % = R	FROM RTS PART B	EQUAL SHARE 1/6 PART A	TOTAL	
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	
<b>Total</b>	<b>\$3,372,305</b>		<b>\$95,214</b>	<b>\$95,214</b>	<b>\$190,428</b>	
^Estimated at 25% of allocation (\$1,820,199)						

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>EQUALS (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>

