

**SACRAMENTO TRANSPORTATION AUTHORITY
ADMINISTRATION OPERATING DETAIL
PROPOSED AMENDMENT
2009-10**

	Approved Budget 2009-10	Aug 2009 Changes	Amended Budget Aug 2009	Mar 2010 Proposed Changes	Amended Budget 2009-10
Revenues					
Measure A	675,324	(16,885)	658,439	(84,414)	574,025
Transfer from SAVSA	34,000	-	34,000	0	34,000
Total revenues	709,324	(16,885)	692,439	(84,414)	608,025
APPROPRIATIONS					
Administration					
Salaries and Benefits	377,000	-	377,000	(27,000)	350,000
General Office	12,000	(4,000)	8,000	-	8,000
Rent	48,000	-	48,000	-	48,000
Utilities	7,000	(2,000)	5,000	-	5,000
Conferences and Travel	10,000	-	10,000	-	10,000
Insurance	35,000	(3,000)	32,000	-	32,000
Professional Services	125,000	(7,885)	117,115	(2,115)	115,000
New Measure A Oversight Committee	75,000	-	75,000	(55,299)	19,701
Other Operating Expenditures	20,324	-	20,324	-	20,324
Total Administration	709,324	(16,885)	692,439	(84,414)	608,025
Excess revenues over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -

**SACRAMENTO TRANSPORTATION AUTHORITY
MEASURE A PROGRAMS DETAIL
PROPOSED AMENDMENT
2009-10**

	Approved Budget 2009-10	Aug 2009 Changes	Amended Budget Aug 2009	Mar 2010 Proposed Changes	Amended Budget 2009-10
Isleton	36,800	(910)	35,890	(4,610)	31,280
Galt	920,000	(22,750)	897,250	(115,250)	782,000
Neighborhood Shuttle	1,000,000	-	1,000,000	-	1,000,000
SMAQMD	1,350,648	(33,770)	1,316,878	(169,150)	1,147,728
Traffic Control & Safety	2,701,296	(67,540)	2,633,756	(338,301)	2,295,455
CTSA	4,051,944	(101,310)	3,950,634	(507,451)	3,443,183
Sac Cnty Regl Parks Dept	1,000,000	-	1,000,000	-	1,000,000
Safety, StreetscapingPedestrian & Bike Facilities	3,502,160	(112,567)	3,389,593	(435,387)	2,954,206
Street & Road Maintenance	27,012,960	(675,402)	26,337,558	(3,383,008)	22,954,550
SRTD	31,064,904	(776,712)	30,288,192	(3,890,459)	26,397,733
Capital Projects	123,000,000	-	123,000,000	(4,641,512)	118,358,488
Measure A Programs	195,640,712	(1,790,962)	193,849,750	(13,485,128)	180,364,622