

MARIN GENERAL SERVICES AUTHORITY

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MEMORANDUM

DATE: May 15, 2014

TO: Board of Directors

FROM: Paul Berlant, Executive Officer

SUBJECT: AGENDA ITEM F-2: FY 2014-15 BUDGET FOR THE ABANDONED VEHICLE ABATEMENT PROGRAM

Recommended Action: Adopt FY 2014-15 budget for the Abandoned Vehicle Abatement Program.

Background: The Marin General Services Authority serves as the Marin Abandoned Vehicle Abatement Program Authority. The program reimburses members for some of the costs of abating abandoned vehicles pursuant to a locally determined formula. All program funds are received from a \$1.00 surcharge on vehicle registration, collected by the state DMV and passed on to Marin County through the MGSA's AVA Program. The two areas of expenditure include the administrative cost incurred by the program administrator retained by MGSA and the payments made to towns/cities/ County to fund the abatement of abandoned vehicles. This budget is virtually identical to that of last year.

	Final Budget FY 2013-14	Estimated Actual FY 2013-14	Proposed Budget FY 2014-15	Difference vs Es. Actual
Expenditures				
Contract Services (Administration)	\$12,000	\$12,000	\$12,000	0
Contract Services (jurisdiction payments)	228,000	228,000	228,000	0
Contingencies	15,000	15,000	15,040	0
TOTAL	\$255,000	\$255,000	\$255,040	0
Resources				
Interest	\$1,000	\$40	\$40	-\$960
DMV Reimbursement	235,000	235,000	235,000	0
Subtotal	236,000	235,040	235,040	0
Fund Balance	19,000	20,000	20,000	0
TOTAL	\$255,000	\$255,040	\$255,040	0

MGSA Abandoned Vehicle Abatement Program as Entered in to County System.

<u>G/L</u>		<u>FY2013-14</u>	<u>FY 2014-15</u>
4410125	Interest On Pooled Funds	-1,000	-40
4530511	State - Abandoned Vehicle	-235,000	-235,000
REVCAT	Revenue Categories - CI	-236,000	-235,040
5210100	Professional Services	240,000	240,000
EXPENCAT	Expenditure Categories - CI	240,000	240,000
9000010	Appropriated for Contingency	15,000	15,040

Note: Carryover of \$20,000 is not entered into County system as revenue.