

**MARIN GENERAL SERVICES AUTHORITY
2015-16 MCSTOPPP BUDGET
RESOLUTION 2015 -**

WHEREAS, the staff of the Marin County Stormwater Pollution Prevention Program (MCSTOPPP) has prepared a draft 2015-16 budget; and

WHEREAS, the MGSA Board of Directors has the responsibility to review and recommend approval of the budget to the Marin County Board of Supervisors; and

WHEREAS, on March 12, 2015 the MCSTOPPP staff presented the 2015-16 budget to the MGSA Board; and

WHEREAS, the MGSA Board reviewed and discussed the draft budget at its March 12, 2015 meeting.

NOW THEREFORE, BE IT RESOLVED, that the MGSA Board of Directors recommends to the Marin County Board of Supervisors approval of the 2015-16 MCSTOPPP Option #2 budget as presented to the MGSA Board of Directors and as summarized on Exhibit A.

Adopted this 12th day of March 2015.

Ayes:

Noes:

Absent:

:

Chair

Attested By:

Executive Officer

Exhibit A
 MCSTOPPP 2015-16
 Budget Summary

Description	Proposed FY 15-16 Budget
Beginning Fund Balance - projected FY 13-14 end-of-year MCSTOPPP reserve	\$564,070
FY 14-15 Expenses	
FY 14-14 MCSTOPPP salaries, benefits, services and supplies, overhead	\$823,968
FY 13-14 Revenues	
FY 13-14 Municipal Contribution - no change since FY 10-11	\$550,000
FY 13-14 miscellaneous revenues and interest	\$6,800
Total FY 14-15 Revenues	\$556,800
MCSTOPPP reserve needed to fund expenses	\$267,168
Ending Fund Balance - projected FY 13-14 end-of-year MCSTOPPP reserve	\$296,902