

**MARIN GENERAL SERVICES AUTHORITY  
2014-15 MCSTOPPP BUDGET**

**RESOLUTION 2014 -**

**WHEREAS**, the staff of the Marin County Stormwater Pollution Prevention Program (MCSTOPPP) has prepared a draft 2014-15 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 13, 2014 the MCSTOPPP staff presented the 2014-15 budget to the MGSA Board; and

**WHEREAS**, the MGSA Board reviewed and discussed the draft budget at its March 13, 2014 meeting.

**NOW THEREFORE, BE IT RESOLVED**, that the MGSA Board of Directors recommends to the Marin County Board of Supervisors approval of the 2014-15 MCSTOPPP budget as presented to the MGSA Board of Directors and as summarized on Exhibit A.

Adopted this 13<sup>th</sup> day of March 2014.

Ayes:

Noes:

Absent:

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Chair

Attested By:

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Executive Officer

Exhibit A  
 MCSTOPPP 2014-15  
 Budget Summary

<b>Description</b>	<b>Proposed FY 14-15 Budget</b>
Beginning Fund Balance - projected FY 12-13 end-of-year MCSTOPPP reserve	\$564,070
<b>FY 13-14 Expenses</b>	
FY 13-14 MCSTOPPP salaries, benefits, services and supplies, overhead	\$823,968
<b>FY 13-14 Revenues</b>	
FY 13-14 Municipal Contribution - no change since FY 10-11	\$550,000
FY 13-14 miscellaneous revenues and interest	\$6,800
<b>Total FY 14-15 Revenues</b>	<b>\$556,800</b>
MCSTOPPP reserve needed to fund expenses	\$267,168
Ending Fund Balance - projected FY 13-14 end-of-year MCSTOPPP reserve	\$296,902