

MARIN GENERAL SERVICES AUTHORITY

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MEMORANDUM

DATE: May 14, 2015

TO: Board of Directors

FROM: Paul Berlant, Executive Officer

SUBJECT: AGENDA ITEM E-2: FY 2015-16 Budget for Abandoned Vehicle Abatement Program

Recommended Action: Adopt FY 2015-16 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 California DMV and passed on to Marin County through the MGSA's AVA Program. The two areas of expenditure include the administrative cost incurred for 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 2014-15	Estimated Actual FY 2014-15	Proposed Budget FY 2015-16	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	15,040	15,000	15,050	0
TOTAL	\$255,000	\$255,000	\$255,050	0
Resources				
Interest	\$40	\$70	\$50	\$(20)
DMV Reimbursement	235,000	235,000	235,000	0
Subtotal	235,040	235,070	235,050	0
Fund Balance	19,000	20,000	20,000	0
TOTAL	\$254,040	\$255,070	\$255,050	\$(20)

MGSA Abandoned Vehicle Abatement Program to be entered in to County budget system.

<u>G/L</u>		<u>FY2014-15</u>	<u>FY 2015-16</u>
4410125	Interest On Pooled Funds	-40	-50
4530511	State - Abandoned Vehicle	-235,000	-235,000
REVCAT	Revenue Categories - CI	-235,040	-235,050
5210100	Professional Services	240,000	240,000
EXPENCAT	Expenditure Categories - CI	240,000	240,000
9000010	Appropriated for Contingency	15,040	15,050

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

**MARIN GENERAL SERVICES AUTHORITY
ADOPTION OF 2015 – 2016 ANNUAL
ABANDONED VEHICLE ABATEMENT PROGRAM BUDGET**

RESOLUTION 2015 –

WHEREAS, the Marin General Services Authority must adopt an annual spending plan for its Abandoned Vehicle Abatement Program (AVAP); and

WHEREAS, the MGSA Board of Directors reviewed and considered a draft AVAP budget on May 14, 2015.

NOW THEREFORE, BE IT RESOLVED, that the Marin General Services Authority hereby adopts its AVAP Budget for Fiscal Year 2015– 2016 as shown in the attached Exhibit A.

Adopted this 14th day of May 2015.

Ayes:

Noes:

Absent:

Chair

Attested By:

Executive Officer

Exhibit A

MGSA Abandoned Vehicle Abatement Program to be entered in to County budget system.

<u>G/L</u>		<u>FY 2015-16</u>
4410125	Interest On Pooled Funds	-50
4530511	State - Abandoned Vehicle	-235,000
REVCAT	Revenue Categories - CI	-235,050
5210100	Professional Services	240,000
EXPENCAT	Expenditure Categories - CI	240,000
9000010	Appropriated for Contingency	15,050

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