

MARIN GENERAL SERVICES AUTHORITY
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MEMORANDUM

DATE: June 12, 2008

TO: MGSA Board of Directors

FROM: Paul Berlant, Executive Officer

SUBJECT: AGENDA ITEM **D**: FY 2007-08 ABANDONED VEHICLE ABATEMENT PROGRAM BUDGET AMENDMENT

Recommendation: Increase FY 2007-08 appropriations for the Abandoned Vehicle Abatement Program by \$24,400.

Background: In preparing the January - March 2007 quarter payments to towns/cities, AVAP staff have determined they could distribute most of the AVAP funds currently held by the MGSA as Fund Balance if the following budget amendment is approved. Our audit revealed \$50,000 held as previous fund balance. The proposed budget amendment would leave a Fund Balance of \$15,000. The Budget for 2007-08 would be amended as shown below.

Expenditures	Adopted Budget FY 2007-08	Proposed Revised FY2007-08
Contract Services (Administration)	\$12,000	\$15,000
Contract Services (jurisdiction payments)	240,000	275,000
Contingencies	15,000	1,400
TOTAL	\$267,000	\$291,400

Resources	Adopted Budget FY 2007-08	Proposed Revised FY 2007-08
Interest	\$ 1,500	\$6,400
DMV Reimbursement	250,000	270,000
Fund Balance	15,000	15,000
TOTAL	\$266,500*	\$291,400

* The June 3, 2007 budget report to the Board showed this number as \$267,000.