

**MARIN GENERAL SERVICES AUTHORITY**  
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**MEMORANDUM**

**DATE:** June 12, 2008

**TO:** Board of Directors

**FROM:** Paul Berlant, Executive Officer

**SUBJECT:** AGENDA ITEM **E-2**: FY 2008-09 BUDGET FOR THE ABANDONED VEHICLE ABATEMENT PROGRAM

Recommended Action: Adopt FY 2008-09 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 funds are received from a \$1.00 surcharge on vehicle registration, collected by the state DMV and granted to local government. The two areas of expenditure include the administrative cost incurred by the program administrator retained by MGSA and the grants made to towns/cities and the County to fund the removal of abandoned vehicles. This program's budget reflects the grant from the State.

<b>Expenditures</b>	<b>Final Budget FY 2007-08</b>	<b>Estimated Actual FY2007-08</b>	<b>Proposed Budget FY 2008-09</b>	<b>Difference vs Est. Actual</b>
Contract Services (Administration)	\$12,000	\$15,000	\$12,000	(\$3,000)
Contract Services (jurisdiction payments)	240,000	275,000	228,000	(47,000)
Contingencies	15,000	1,400	15,000	13,600
<b>TOTAL</b>	<b>\$267,000</b>	<b>\$291,400</b>	<b>\$255,000</b>	<b>(\$36,400)</b>

<b>Resources</b>	<b>Final Budget FY 2007-08</b>	<b>Estimated Actual FY 2007-08</b>	<b>Proposed Budget FY 2008-09</b>	<b>Difference vs Est. Actual</b>
Interest	\$1,500	\$6,400	\$5,000	(\$1,400)
DMV Reimbursement	250,000	270,000	235,000	(35,000)
Fund Balance	15,000	15,000	15,000	0
<b>TOTAL</b>	<b>\$266,500*</b>	<b>\$291,400</b>	<b>\$255,000</b>	<b>(\$36,400)</b>

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

MGSA Board of Directors

Agenda Item **E-2**

June 12, 2008

Page 2

The Contingencies and Fund Balance line items are used to account for expenses by jurisdictions late in one fiscal year and reimbursed in the next. (Note, the estimated actual 2007-08 column assumes that the Board approves the budget amendment also scheduled for the June 12<sup>th</sup> Board meeting.)