

# MARIN GENERAL SERVICES AUTHORITY

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## MEMORANDUM

**DATE:** June 10, 2010

**TO:** Board of Directors

**FROM:** Paul Berlant, Executive Officer

**SUBJECT:** AGENDA ITEM **E-3**: FY 2010-11 BUDGET FOR THE ABANDONED VEHICLE ABATEMENT PROGRAM

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Recommended Action: Adopt FY 2010-11 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 actual grants made to towns/cities and the County to fund the removal of abandoned vehicles.

| <b>Expenditures</b>                          | <b>Final Budget<br/>FY 2009-10</b> | <b>Estimated<br/>Actual<br/>FY 2009-10</b> | <b>Proposed<br/>Budget<br/>FY 2010-11</b> | <b>Difference<br/>vs<br/>Es. Actual</b> |
|--|------------------------------------|--|---|---|
| Contract Services<br>(Administration)        | \$12,000                           | \$12,000                                   | \$12,000                                  | 0                                       |
| Contract Services<br>(jurisdiction payments) | 228,000                            | 228,000                                    | 228,000                                   | 0                                       |
| Contingencies                                | 15,000                             | 15,000                                     | 15,000                                    | 0                                       |
| <b>TOTAL</b>                                 | <b>\$255,000</b>                   | <b>\$255,000</b>                           | <b>\$255,000</b>                          | <b>0</b>                                |
| <b>Resources</b>                             |                                    |  |   |   |
| Interest                                     | \$1,000                            | \$1,000                                    | \$1,000                                   | 0                                       |
| DMV Reimbursement                            | 235,000                            | 235,000                                    | 235,000                                   | 0                                       |
| Subtotal                                     | 236,000                            | 236,000                                    | 236,000                                   | 0                                       |
| Fund Balance                                 | 19,000                             | 19,000                                     | 19,000                                    | 0                                       |
| <b>TOTAL</b>                                 | <b>\$255,000</b>                   | <b>\$255,000</b>                           | <b>\$255,000</b>                          | <b>0</b>                                |

MGSA Abandoned Vehicle Abatement Program as Input in to County System

| G/L      |  | FY 2009-10 | FY 2010-11 |
|----------|--|------------|------------|
| 4410125  | Rev fr Use of Mny Prop - Int On Pooled | -1,000     | -1,000     |
| 4530511  | State - Abandoned Vehicle              | -235,000   | -235,000   |
| REVCAT   | Revenue Categories - CI                | -236,000   | -236,000   |
| 5210100  | Professional Services                  | 240,000    | 240,000    |
| EXPENCAT | Expenditure Categories - CI            | 240,000    | 240,000    |
| 9000010  | Approp for Contingency #General        | 15,000     | 15,000     |

Note: Carryover of \$19,000 is not entered into County system.