



**Marin County Department of Public Works**  
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**[www.mcstoppp.org](http://www.mcstoppp.org)**

Date: February 22, 2011

To: Marin General Services Authority (MGSA) Board of Directors

From: Terri Fashing, Program Manager

RE: Proposed MCSTOPPP 2011-2012 Budget

Recommendation: Make recommendation to the Marin County Flood Control and Water Conservation District Board of Supervisors regarding the proposed MCSTOPPP budget

Thank you for your continued support of MCSTOPPP and this opportunity to present the proposed FY 11-12 budget.

<b>Proposed FY 11-12 MCSTOPPP Budget (expenditures)</b>	<b>(\$770,700)</b>
Transfer from reserve to fund Phase II permit plans <i>Anticipated MCSTOPPP end of FY 10-11 reserve is \$443,056</i>	\$207,700
FY 11-12 Municipal Contribution <i>~8% reduction over FY 09-10 contribution</i>	\$550,000
FY 11-12 other revenues and interest	\$13,000
<b>Total revenues plus transferred reserve (\$207,700)</b>	<b>\$770,700</b>
Anticipated FY 11-12 end-of-year MCSTOPPP reserve	\$235,356

The proposed 11-12 MCSTOPPP budget of \$770,700 is funded by the proposed 11-12 MCSTOPPP contribution of \$550,000, miscellaneous revenue, and a transfer from the reserve of \$207,700. The total MCSTOPPP budget, including State Oil & Filter Recycling Program and the reserve, is \$1,105,555.

The proposed 11-12 budget was presented to the Marin Public Works Association on February 16, 2011. There were no objections to the proposed budget.

The State Water Board plans to adopt an updated Phase II Municipal General Stormwater permit by the end of 2011 (the draft permit is expected by June 1). It is anticipated that the reissued permit will require Marin's municipalities to update the Countywide Stormwater Management Plan and to develop water quality monitoring and hydromodification management plans. The estimated cost for the required plans is \$210,000.

In FY 11-12, MCSTOPPP staff will track, prepare for and comment on the reissued draft Phase II permit and will continue to implement programs that assist Marin's local municipalities with stormwater permit compliance.

Attachments-budget tables

C (by email): Farhad Mansourian, Director of Public Works  
 Bob Beaumont, Chief Assistant Director of Public Works  
 Tracy Clay, Principal Civil Engineer  
 Liz Lewis, Principal Planner  
 Marin Public Works Association  
 Municipal Stormwater Coordinators

Belvedere

Corte Madera

County of Marin

Fairfax

Larkspur

Mill Valley

Novato

Ross

San Anselmo

San Rafael

Sausalito

Tiburon