



**Marin County Department of Public Works**  
**P.O. Box 4186 San Rafael, CA 94913-4186**  
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**www.mcstoppp.org**

**Member Agencies:**

Date: March 8, 2012  
 To: Marin General Services Authority (MGSA) Board of Directors  
 From: Terri Fashing, Program Manager  
 RE: Proposed MCSTOPPP FY 2012-2013 Budget

**Belvedere**

**Corte Madera**

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

**County of Marin**

Thank you for your continued support of MCSTOPPP and this opportunity to present the proposed Fiscal Year (FY) 12-13 budget.

**Fairfax**

**Larkspur**

<b>Proposed FY 12-13 MCSTOPPP Budget (expenditures)</b>	<b>(\$685,303)</b>
Transfer from reserve to fund Phase II permit plans	\$125,303
FY 12-13 Municipal Contribution <i>No change from FY 11-12 (~8% less than FY 09-10 contribution)</i>	\$550,000
FY 12-13 other revenues and interest	\$10,000
<b>Total revenues plus transferred reserve (\$125,303)</b>	<b>\$685,303</b>
Anticipated FY 12-13 end-of-year MCSTOPPP reserve	\$375,970

**Mill Valley**

**Novato**

**Ross**

**San Anselmo**

The proposed MCSTOPPP budget for FY 12-13 of \$685,303 is funded by the proposed MCSTOPPP municipal contribution of \$550,000, miscellaneous revenue, and a transfer from the reserve of \$125,303. The total MCSTOPPP budget, including State Oil & Filter Recycling Program is \$706,899. The total reserve projected for the end of FY 12-13 is \$375,970.

**San Rafael**

**Sausalito**

**Tiburon**

In FY 12-13, MCSTOPPP staff will continue implementing the existing Phase II permit compliance program and if the new permit is adopted, we will work with Marin's municipalities to begin implementing the re-issued Phase II permit and to develop a 5-year MCSTOPPP implementation plan and budget based on the final re-issued permit.

Thank you for your continued support of MCSTOPPP.

Attachments-budget tables

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