

# MARIN GENERAL SERVICES AUTHORITY

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## MEMORANDUM

**DATE:** May 10, 2012

**TO:** Board of Directors

**FROM:** Paul Berlant, Executive Officer

**SUBJECT:** AGENDA ITEM C-2: FY 2012-13 BUDGET FOR THE ABANDONED VEHICLE ABATEMENT PROGRAM

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Recommended Action: Adopt FY 2012-13 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. This budget is identical to that of last year.

	<b>Final Budget FY 2011-12</b>	<b>Estimated Actual FY 2011-12</b>	<b>Proposed Budget FY 2012-13</b>	<b>Difference vs Es. Actual</b>
<b>Expenditures</b>				
Contract Services (Administration)	\$12,000	\$12,000	\$12,000	0
Contract Services (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 Entered in to County System.

G/L		FY2011-12	FY 2012-13
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.