

MARIN GENERAL SERVICES AUTHORITY
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MEMORANDUM

DATE: June 14, 2007

TO: MGSA Board of Directors

FROM: Michael Garvey, Interim Executive Officer *MPG*

SUBJECT: AGENDA ITEM C2: FY 2007-08 FINAL BUDGET FOR ABANDONED VEHICLE ABATEMENT PROGRAM

Recommended Action: Adopt final FY 2007-08 budget for the Abandoned Vehicle Abatement Program.

Item	Final Budget	Proposed Budget	Difference
	FY 2006-07	FY 2006-07	
Contract Services	\$ 12,000	\$ 12,000	\$0
Contract Services (jurisdiction payments)	239,500	240,000	0
Contingencies	15,812	15,000	(812)
TOTAL	\$267,312	\$267,000	(\$812)

Item	Final Budget	Proposed Budget	Difference
	FY 2005-06	FY 2006-07	
Interest	\$ 1,500	\$ 1,500	\$0
DMV Reimbursement	250,000	250,000	0
Fund Balance	15,812	15,000	(812)
TOTAL REVENUES	\$267,312	\$267,000	(\$812)

Adjustment:

Contingency/Fund Balance: Adjusted annually to account for expenses incurred by jurisdictions late in one fiscal year and reimbursed early in the next.

Background:

1. The Marin General Services Authority serves as the Marin Abandoned Vehicle Abatement Program Authority.
2. The program reimburses members for some of the costs of abating abandoned vehicles pursuant to a locally determined formula.
3. All funds are received from a \$1 surcharge on vehicle registration, collected by the state DMV and granted to local government.
4. The program has two areas of expenditure: first is the administrative cost, incurred by the private contractor retained by MGSA; the second is the grants made to cities and the county to fund the removal of abandoned vehicles.
5. This program's budget reflects the grant from the State. There is talk about the State reducing the amount of the grants to local governments. If the Marin grant is reduced the program expenditures will be reduced accordingly and the budget will remain balanced.

cc: Deborah Creech
John Maher