

MARIN GENERAL SERVICES AUTHORITY

27 Commercial Blvd., Suite C, Novato, CA 94949

Phone: (415) 883-9100 FAX: (415) 883-9155

MEMORANDUM

DATE: May 11, 2006
TO: Board of Directors
FROM: Martin J. Nichols, Executive Officer
SUBJECT: AGENDA ITEM H2: FY 2006-07 FINAL BUDGET FOR ABANDONED VEHICLE ABATEMENT PROGRAM

Recommended Action: Adopt final FY 2006-07 budget for the Abandoned Vehicle Abatement Program.

Item	Final Budget FY 2005-06	Estimated Expenditure	Proposed Budget FY 2006-07	Difference
Contract Services – Special	\$ 12,000	\$ 12,000	\$ 12,000	\$0
Contract Services (jurisdiction payments)	240,000	240,000	239,500	0
Contingencies	19,552	19,552	15,811.85	(4,240.15)
TOTAL	\$272,052	\$272,052	\$267,311.85	\$4,240.15

Item	Final Budget FY 2005-06	Estimated Expenditure	Proposed Budget FY 2006-07	Difference
Interest	\$ 2,500	\$ 2,500	\$ 1,500	(\$1,000)
DMV Reimbursement	250,000	250,000	250,000	0
Fund Balance	19,552	19,552	15,811.85	(4,240.15)
TOTAL REVENUES	\$272,052	\$272,052	\$267,311.85	(\$5,240)

Adjustments:

Interest Income: Reduced due to review of previous interest income accrued.

Contingency/Fund Balance: Reduced by \$10,000.00 due to payment to Jurisdictions.
Increased by \$5,811.85 by recouping from Fiscal Year 2004-05.

Board of Directors

Agenda Item H2: FY 2006-07 Final Budget For Abandoned Vehicle Abatement Program

May 11, 2006

Page 2

Background:

1. The Marin General Services Authority services 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 locally imposed \$1 surcharge on vehicle registration, collected by the state DMV.
4. The program is administered by a private contractor to the Marin General Services Authority.

cc: Deborah Creech
John Maher
Sharon Nichols