

MARIN GENERAL SERVICES AUTHORITY

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MEMORANDUM

DATE: May 14, 2009
TO: Board of Directors
FROM: Paul Berlant, Executive Officer
SUBJECT: AGENDA ITEM **F-2**: FY 2009-10 BUDGET FOR THE ABANDONED VEHICLE ABATEMENT PROGRAM

Recommended Action: Adopt FY 2009-10 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.

	Final Budget FY 2008-09	Estimated Actual FY2008-09	Proposed Budget FY 2009-10	Difference vs Est. Actual
Expenditures				
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
TOTAL	\$255,000	\$255,000	\$255,000	0

Resources				
Interest	\$5,000	\$1,000	\$1,000	0
DMV Reimbursement	235,000	235,000	235,000	0
Fund Balance	15,000	19,000	19,000	0
TOTAL	\$255,000	\$255,000	\$255,000	0

The Contingencies and Fund Balance line items are used to account for expenses by jurisdictions late in one fiscal year and reimbursed in the next.

The County Auditor-Controller has requested that the Board be shown the budget data, including account numbers that is to be entered in to the County accounting system.

AVAP as entered in County system

<u>G/L</u>		<u>2008-09</u>	<u>Actual</u>	<u>2009-10</u>
4410125	Interest On Pooled	-5,000	-549	-1,000
4530511	State - Abandoned Vehicle	-235,000	-177,114	-235,000
REVCAT	Revenue Categories - CI	-255,000	-177,662	236,000
5210100	Professional Services	240,000	0	240,000
5210110	Professional Services	0	185,949	0
5200000	Service and Supplies	240,000	185,949	240,000
9000010	Contingency	15,000	0	15,000

Note: Carryover of \$19,000 is not entered in to County system

4/30/2009