



June 30, 2015

Matthew H. Hymel  
COUNTY ADMINISTRATOR

Marin County Board of Supervisors  
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**SUBJECT: FY 2015-16 Marin County Open Space District Budget**

Dear Supervisors,

**RECOMMENDATION**

1. Adopt FY 2015-16 Marin County Open Space District Budget;
2. Adopt Resolution ordering that the Fiscal Year 2015-16 Proposed Open Space District Budget, adjusted for any increases or decreases approved by your Board, be adopted by reference as the Fiscal Year 2015-16 Final Budget.

**OVERVIEW**

On June 17<sup>th</sup>, your Board adopted the County of Marin FY 2015-16 Final Budget and Special Districts Budgets under the Board of Supervisors, with the exception of the Marin County Open Space District. Staff has incorporated recommended revisions to the Proposed FY 2015-16 Marin County Open Space District budget as a companion item on the June 30, 2015 Marin County Open Space District Board of Directors agenda.

Consistent with the Open Space District Board of Directors approval of the Proposed FY 2015-16 Open Space District budget, your Board is requested to consider approval of the revised FY 2015-16 Open Space District Budget as part of the County's Fiscal Year 2015-16 Final Budget for operations of the County, dependent special districts and other agencies whose affairs and finances are under the supervision and control of the Board of Supervisors.

Proposed FY 2015-16 expenditures for the Open Space District amount to \$7,350,206. All forms of revenue, including project-related grants, amount to \$6,545,184, requiring a use of fund balance of \$805,022. A schedule of Open Space District sources and uses is attached (Schedule 12 in State Auditor-Controller format).

For a more detailed overview of the FY 2015-16 Proposed Open Space District Budget, please refer to the companion item on the Open Space District Board of Director's agenda. Please feel free to contact me or my staff with any questions or concerns.

**Sincerely:**

Matthew H. Hymel  
County Administrator

Roy Given, CPA  
Director of Finance