



MOUNTAINS RECREATION & CONSERVATION AUTHORITY

Los Angeles River Center and Gardens

570 West Avenue 26, Suite 100

Los Angeles, California 90065

Phone (323) 221-9944 Fax (323) 221-9933

MEMORANDUM

TO: The Governing Board

FROM:  Joseph T. Edmiston, FAICP, Hon. ASLA, Executive Officer

DATE: September 02, 2015

SUBJECT: **Agenda Item VIII: Consideration of resolution adopting the Mountains Recreation and Conservation Authority Fiscal Year 2015-2016 Final Budget**

Staff Recommendation: That the governing board adopt the attached resolution approving the Mountains Recreation and Conservation Authority FY 2015-2016 final budget.

Background: The governing boards are required to approve the Mountains Recreation and Conservation Authority (MRCA) annual budget per Section 11.3 of the MRCA Joint Exercise of Powers Agreement. On June 1, 2015, the board of the Santa Monica Mountains Conservancy (SMMC) approved MRCA's preliminary budget. It was approved by the MRCA board on June 3, 2015, and by the boards of the Conejo Recreation and Park District (CRPD) and the Rancho Simi Recreation and Park District (RSRPD) on June 4, 2015. Additionally, the MRCA board approved the MRCA interim final budget for FY 2015-16 at its August 5, 2015 meeting.

The MRCA's final budget for FY 2015-2016 is now submitted for approval. It is also planned to be submitted to the three other joint powers authority boards (CRPD, RSRPD, and SMMC) at future meetings for approval.

The final budget was prepared using information available in grant and contract files, current and prior year actual revenue receipts and expenditures, and information regarding future funding. All MRCA staff positions are accounted for in project budgets, as are all task (project) related expenses and overhead costs.

The final budget is further detailed in the attached four documents: (1) Official Budget by Account Class Category - this is the official budget of the MRCA, (2) Final Management Revenue Budget, (3) Final Management Expense Budget, and (4) Final Management Budget by Task.