



MOUNTAINS RECREATION & CONSERVATION AUTHORITY

Los Angeles River Center and Gardens
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MEMORANDUM

TO: The Governing Board

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

DATE: June 1, 2016

SUBJECT: **Agenda Item VIII: Consideration of resolution approving the Preliminary Budget for the Fiscal Year 2016-2017**

Staff Recommendation: That the Governing Board adopt the attached resolution accepting the Mountains Recreation and Conservation Authority Preliminary Budget for Fiscal Year 2016-2017.

Background: Attached for your review and approval is the Preliminary Budget for Fiscal Year 2016-2017. Section 6500 *et. seq.* of the Government Code, and MRCA Joint Exercise Powers Agreement, Section 11.3 state

“...The Authority shall prepare an annual budget, in a form approved by the Conservancy and the Districts, which shall be submitted in the time and manner as specified by the Conservancy and the Districts...”

The preliminary budget is planned to be presented to the governing boards of the Mountains Recreation and Conservation Authority, the Santa Monica Mountains Conservancy, the Conejo Recreation and Parks District, and the Rancho Simi Recreation and Parks District at their June 2016 meetings.

The preliminary budget submitted for the governing boards' consideration is the 2015-16 adopted final budget, adjusted for an estimated amount reflecting the elimination of the MRCA Interpretation Division and the expiration of Proposition A 1992 Service and Maintenance funds. Please refer to the attached revenue and expense preliminary budgets for more information. A final budget is under development and will be presented to the governing boards for approval in the late July / early August time frame.

The preliminary budget acts as a stimulus to begin the public hearing process. A public hearing on the 2016-17 budget will be held during the MRCA's July 6, 2016 regularly scheduled meeting.