

## MERA Fiscal Year 2022-2023 Preliminary Proposed Budget

### Fund 70030 - Operating Budget

#### Site Rentals/Leases/Utilities

	<b>Approved Budget FY 2022-2023</b>	<b>Proposed Budget FY 2023-2024</b>	<b>Proposed Budget Increase %</b>
<b>Site Rentals and Leases</b>			
American Tower - Burdell Mountain	170,000	176,068	3.57%
Everest Partners - Mt. Tamalpais	129,100	130,634	1.19%
Incline Partners - Bodega Bay	80,600	78,105	-3.10%
Martinelli - Stewart Point (Bollinas)	47,400	46,881	-1.09%
<b>C&amp;C Equipment</b>			
Big Rock Ridge	125,700	146,640	16.66%
San Pedro Ridge	78,800	99,175	25.86%
Parks Family - Tomales	8,500	8,500	0.00%
County of Sonoma - Sonoma Mtn.	63,100	66,672	5.66%
Muir Beach		30,000	
Sundial Broadcasting Wolfback Ridge	48,480	48,480	0.00%
MMWD - Forbes Reservoir	1	-	-100.00%
Marin County Office Education (MCOE) Coyote Peak	-	-	0.00%
MMWD - Mill Valley Water Tank (contribution offset)	10,000	12,312	23.12%
		(12,312)	
Mobile Mini	3,300	-	-100.00%
Cooley Family - OTA	32,000	92,700	189.69%
Total Site Rentals and Leases	796,981	923,855	15.92%
<b>Site Utilities</b>			
PG&E	100,800	157,800	56.55%
American Tower - 2 sites for 2023, 1 for 2024	10,077	5,734	-43.09%
AT&T / Cal Net 2 - 2 sites	3,885	3,885	0.00%
New sites	30,000	-	-100.00%
Generators - Diesel / DPW	8,000	8,000	0.00%
Total Site Expenses	152,762	175,419	14.83%
Total Site Rentals/Leases and Expenses	\$ 949,743	\$ 1,099,274	15.74%