



**CITY OF SAN CARLOS FY2010-11 BUDGET
BASE BUDGET EXPENSE AMENDMENT –
PROGRAM CHANGE FORM**

Priority Tracking	
Department Priority	3
City Manager Priority	16
City Manager Recommended	Y
Council Accepted	

PROGRAM: 01411000 Patrol
REQUEST TITLE: Eliminate (4) Patrol vehicles from Fleet

Request Summary

Eliminate (4) Patrol vehicles from Fleet as they will not be needed if proposed staffing cuts are adopted.

Factors Driving the Request for Change

- City Council request for a 10% Budget Reduction Projection.

Impact of Change

- While there will be an initial savings resulting from the elimination of (4) vehicles from the fleet due to a reduction in staffing, there may be an increase in vehicle maintenance and a shortening of the fleets lifespan.

Alternatives

- Choose no action on the proposed budget amendment.
- Choose other budget reduction strategies.

Cost Summary

Elimination of (4) Patrol Vehicles from Fleet (\$35,700) reduction in annual replacement funding from General Fund.

Line Item Description	Org Number	Object Code	Total Amount
Operating Expense (list detail description below)			
Eliminate annual funding for vehicle replacement	01000000	590002	35,700.00
Total Operating Costs			\$ 35,700.00
Offsetting Revenues			
Overhead Allocation Impact (cost to or recovery from other funds)			
From Workers Comp	01411000	493201	
From Risk Mgmt	01411000	493301	
From Sewer	01411000	490601	
From NPDES	01411000	491501	
From Gas Tax	01411000	491601	
From RDA	01411000	498001	
From RDA Housing	01411000	498101	
Net Operating Costs			\$ 35,700.00