



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

| Priority Tracking | |
|--------------------------|----|
| Department Priority | 3 |
| City Manager Priority | 19 |
| City Manager Recommended | Y |
| Council Accepted | |

PROGRAM: 01711000 – Parks Maintenance
REQUEST TITLE: Reduce Landscape Maintenance Contract for Commercial and Neighborhood Medians

Request Summary

Beginning July 1, 2010 reduce by 50% the frequency of the landscape maintenance for EL Camino Real, Industrial Road, San Carlos Ave, the Railroad Grade Separation and eliminate the Neighborhood Median Maintenance contract.

Factors Driving the Request for Change

Reduce City's General Fund Budget

The vegetation in these areas has matured and do not require the attention that was needed to get them established.

Impact of Change

Maintenance of the neighborhood medians will be done by current staff on an as needed basis. Eliminate vegetation where possible and replace with mulch. Public may notice more trash and weeds in the landscape between services.

Alternatives

1. Do not reduce the landscape maintenance contract.
2. Shift the cost of maintenance from the General Fund to the Gas Tax fund.
3. Identify alternative reductions.

Cost Summary

| Line Item Description | Org Number | Object Co | Total Amount |
|--|------------|-----------|---------------------|
| Operating Expense (list detail description below) | | | |
| Professional Services | 01711000 | 520320 | 70,000.00 |
| | | | |
| | | | |
| Total Operating Costs | | | \$ 70,000.00 |
| Offsetting Revenues | | | |
| Overhead Allocation Impact (cost to or recovery from other funds) | | | |
| From Workers Comp | 01711000 | 493201 | |
| From Risk Mgmt | 01711000 | 493301 | |
| From Sewer | 01711000 | 490601 | |
| From NPDES | 01711000 | 491501 | |
| From Gas Tax | 01711000 | 491601 | |
| From RDA | 01711000 | 498001 | |
| From RDA Housing | 01711000 | 498101 | |
| Net Operating Costs | | | \$ 70,000.00 |