



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

Priority Tracking	
Department Priority	3
City Manager Priority	4
City Manager Recommended	Y
Council Accepted	

PROGRAM: 01640000 CD Admin
REQUEST TITLE: Increase Allocation from RDA

Request Summary

Increase allocation from RDA to offset Community Development Administration costs corresponding with work associated with RDA project such as Wheeler Plaza and the Transit Village up to five years until projects are constructed. Costs will be offset as RDA funds are replenished through increased property taxes and retail revenues associated with these developments.

Factors Driving the Request for Change

- To meet budget reduction strategy and to correspond with shifting workload demands.

Impact of Change

- The burden on the General Fund would be reduced by \$30,000 and funds would be more accurately allocated to actual workload demands.

Alternatives

- Do not allocate \$30,000 to RDA.

Cost Summary

The cost to the RDA fund would be \$30,000. NBS prepared an allocable indirect service and overhead functions cost estimate and determined that the total CDD economic development and housing RDA allocations could be up to \$290,000 versus the current allocation of \$190,000. The proposal would increase the Community Development Administrative cost amount to \$220,000, well below the total allocable amount specified by NBS.

Line Item Description	Org Number	Object Code	Total Amount
Operating Expense (list detail description below)			
Transfer Professional Services from General Fund to RDA	01641000	498001	30,000.00
Total General Fund Operating			\$ 30,000.00
Increase Allocation to General Fund From RDA	8080100	598001	(30,000.00)
Total RDA Fund Costs			\$ (30,000.00)